



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - I
(Fund No. PC21001 – PC21015)**

**FOR
2020 – 2021**

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**GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	10.576	8.997	9.476
PC21002	Land Revenue	4,499.397	4,970.724	4,462.144
PC21003	Provincial Excise	678.367	720.565	538.172
PC21004	Stamps	758.043	536.436	645.609
PC21005	Forests	4,053.116	3,493.718	4,066.852
PC21006	Registration	107.781	76.096	98.187
PC21007	Charges on Account of Motor Vehicles Act	557.211	503.748	556.809
PC21008	Other Taxes and Duties	1,404.108	1,280.700	859.516
PC21009	Irrigation and Land Reclamation	21,249.052	18,662.839	19,587.222
PC24044	Interest on Debt and Other Obligations (Charged)	31,114.762	28,776.893	41,826.826
	General Administration	51,531.482	37,459.319	37,788.217
PC24010	(Charged)	1,783.251	1,716.049	2,027.597
PC21010	(Voted)	49,748.231	35,743.270	35,760.620
	Administration of Justice	28,297.241	26,399.093	27,370.106
PC24011	(Charged)	5,121.071	5,072.459	5,659.224
PC21011	(Voted)	23,176.170	21,326.634	21,710.882
PC21012	Jails and Convict Settlements	10,434.814	8,141.126	9,617.748
PC21013	Police	115,633.280	129,480.962	119,177.088
PC21014	Museums	199.017	143.759	196.700
PC21015	Education	66,373.607	56,931.618	66,604.962
<u>VOLUME-II</u>				
PC21016	Health Services	141,771.661	151,373.814	154,362.308
PC21017	Public Health	10,330.875	10,397.035	6,535.320
PC21018	Agriculture	18,949.693	15,295.427	17,923.026
PC21019	Fisheries	911.090	768.684	881.215
PC21020	Veterinary	13,220.457	10,685.498	11,477.778

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates	Revised Estimates	Budget Estimates
		2019-2020	2019-2020	2020-2021
PC21021	Co-operation	1,447.994	1,233.741	1,401.206
PC21022	Industries	9,435.127	8,664.537	9,894.463
PC21023	Miscellaneous Departments	9,459.271	7,646.665	10,102.345
	Civil Works	9,549.567	7,824.261	8,999.148
PC24024	(Charged)	180.000	176.505	198.373
PC21024	(Voted)	9,369.567	7,647.756	8,800.775
PC21025	Communications	12,236.918	9,796.569	12,820.549
PC21026	Housing and Physical Planning Department	551.244	426.534	534.347
PC21027	Relief	1,602.295	9,761.473	1,481.019
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	244,900.000	237,189.000	250,713.500
PC21029	Stationery and Printing	295.526	199.573	261.363
PC21030	Subsidies	21,617.370	16,795.812	20,710.815
PC21031	Miscellaneous	464,786.634	451,529.610	476,122.457
	<i>Provincial</i>	<i>27,686.634</i>	<i>70,144.394</i>	<i>27,622.456</i>
	Local Govts	437,100.000	381,385.216	448,500.001
	<i>Metropolitan Corporations</i>	<i>58,000.000</i>	<i>2,044.020</i>	<i>62,000.000</i>
	<i>Union Councils</i>	<i>14,400.000</i>	<i>10,840.500</i>	<i>0.001</i>
	<i>District Health Authorities</i>	<i>90,200.000</i>	<i>80,725.951</i>	<i>95,000.000</i>
	<i>District Education Authorities</i>	<i>273,000.000</i>	<i>286,459.815</i>	<i>290,000.000</i>
	<i>Cantonment Boards</i>	<i>1,500.000</i>	<i>1,314.930</i>	<i>1,500.000</i>
PC21032	Civil Defence	803.704	757.687	709.627
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	1,298,772.880	1,257,934.113	1,318,337.720
	Less Suspense (Irrigation)	160.000	262.000	160.000
	Less Subsidies	21,617.370	16,795.812	20,710.815
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	1,276,995.510	1,240,876.301	1,297,466.905
	<i>Charged</i>	<i>38,200.684</i>	<i>35,743.506</i>	<i>49,713.620</i>
	<i>Voted</i>	<i>1,238,794.826</i>	<i>1,205,132.795</i>	<i>1,247,753.285</i>

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	(A/C-II)	156,906.821	225,561.558	217,210.819
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	51,861.000	55,200.000	47,054.529
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	105,045.821	170,361.558	170,156.290
PC13034	State Trading in Medical Stores & Coal	(A/C-I) (Voted)	93.203	256.863	126.522
PC13035	Loans to Government Servants	(A/C-I) (Voted)	0.001	-	0.001
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	51,348.000	108,983.595	114,658.500
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	49,150.292	47,177.707	55,084.305
PC13050	Investment	(A/C-I) (Voted)	84,400.000	6,720.000	43,800.400
TOTAL CURRENT CAPITAL EXPENDITURE			341,898.751	388,699.758	430,880.981
GRAND TOTAL			1,640,671.631	1,646,633.871	1,749,218.701
CHARGED CAPITAL			152,359.726	211,361.337	216,797.768
	<i>Account-I</i>		49,150.726	47,177.742	55,084.739
	<i>Account-II</i>		103,209.000	164,183.595	161,713.029
VOTED CAPITAL			189,539.025	177,338.421	214,083.213
	<i>Account-I</i>		84,493.204	6,976.863	43,926.923
	<i>Account-II</i>		105,045.821	170,361.558	170,156.290
Grand Total Charged			190,560.410	247,104.843	266,511.388
Grand Total Voted			1,428,333.851	1,382,471.216	1,461,836.498

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	10,576,000	8,997,000	8,259,000	1,217,000	9,476,000
TOTAL	31	10,576,000	8,997,000	8,259,000	1,217,000	9,476,000

PC21001 (001)
OPIUM

	Rs
Charged:	<u>0</u>
Voted:	<u>9,476,000</u>
Total:	<u>9,476,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044120 OTHERS	10,576,000	8,997,000	9,476,000
TOTAL	10,576,000	8,997,000	9,476,000

PC21001 (001)
OPIUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4001	OPIUM FACTORY	10,576,000	8,997,000	9,476,000
TOTAL		10,576,000	8,997,000	9,476,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,321,000</u>	<u>8,997,000</u>	<u>8,259,000</u>
A011	PAY	<u>5,298,000</u>	<u>5,098,000</u>	<u>4,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>950,000</u>	<u>950,000</u>	<u>864,000</u>
A01101	Basic Pay of Officers	950,000	950,000	864,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,348,000</u>	<u>4,148,000</u>	<u>3,592,000</u>
A01151	Basic Pay of Other Staff	4,348,000	4,148,000	3,592,000
A012	ALLOWANCES	<u>4,023,000</u>	<u>3,899,000</u>	<u>3,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,007,000</u>	<u>3,899,000</u>	<u>3,788,000</u>
A01202	House Rent Allowance	837,000	801,000	735,000
A01203	Conveyance Allowance	824,000	724,000	735,000
A0120D	Integrated Allowance	43,000	43,000	
A01217	Medical Allowance	555,000	533,000	478,000
A0121N	Personal Allowance	165,000	165,000	101,000
A0122M	Adhoc Relief Allowance-2016	444,000	271,000	393,000
A0122Y	Ad-hoc Relief Allowance 2017	545,000	531,000	443,000
A0123G	Ad-hoc Relief Allowance-2018	545,000	531,000	443,000
A0123P	Ad-hoc Relief A 2019		300,000	416,000
A01270	Others	49,000		44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,000</u>		<u>15,000</u>
A01273	Honoraria	13,000		12,000
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	2,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>230,000</u>		<u>192,000</u>
A032	COMMUNICATIONS	<u>32,000</u>		<u>27,000</u>
A03201	Postage and Telegraph	5,000		5,000
A03202	Telephone and Trunk Call	27,000		22,000
A033	UTILITIES	<u>50,000</u>		<u>41,000</u>
A03303	Electricity	37,000		30,000
A03304	Hot and Cold Weather Charges	13,000		11,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>5,000</u>		<u>5,000</u>
A03805	Travelling Allowance	3,000		3,000
A03806	Transportation of Goods	2,000		2,000
A039	GENERAL	<u>143,000</u>		<u>119,000</u>
A03901	Stationery	22,000		18,000
A03902	Printing and Publication	5,000		5,000
A03906	Uniforms and Protective Clothing	28,000		23,000
A03942	Cost of Other Stores	43,000		35,000
A03955	Computer Stationary	14,000		12,000
A03970	Others	31,000		26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>		<u>500,000</u>
A041	PENSION	<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R	500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>525,000</u>		<u>525,000</u>
A052	GRANTS-DOMESTIC	<u>525,000</u>		<u>525,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	525,000		525,000
NET TOTAL		10,576,000	8,997,000	9,476,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,259,000
02	1			1	101,000
05	2			2	247,000
07	1			1	121,000
11	5			5	695,000
14	1			1	169,000
16	1			1	209,000
17	1			1	655,000
TOTAL	31			31	4,456,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4001	Opium Factory					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,321,000</u>	<u>8,997,000</u>	<u>8,259,000</u>
A011	TOTAL PAY	31	31	<u>5,298,000</u>	<u>5,098,000</u>	<u>4,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>950,000</u>	<u>950,000</u>	<u>864,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>950,000</u>	<u>950,000</u>	<u>864,000</u>
	M028-M Manager Finance (BPS-17)	1	1	712,000		655,000
	C062-M Chemical Assistant (BPS-16)	1	1	238,000		209,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,348,000</u>	<u>4,148,000</u>	<u>3,592,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>4,348,000</u>	<u>4,148,000</u>	<u>3,592,000</u>
	A078-M Arabic Teacher (BPS-14)	1		190,000		
	S078-M Senior Clerk (BPS-14)		1			169,000
	A334-M Accountant (BPS-11)	1	1	157,000		139,000
	J019-M Junior Clerk (BPS-11)	4	4	660,000		556,000
	H026-M Head Constable (BPS-07)	1	1	136,000		121,000
	C188-M Constable (BPS-05)	1	1	127,000		113,000
	L004-M Laboratory Assistant (BPS-05)	1	1	151,000		134,000
	J001-M Jamadar (BPS-02)	1	1	114,000		101,000
	F002-M Factory Guard (BPS-01)	8	8	1,108,000		896,000
	L018-M Labourer (BPS-01)	8	8	1,179,000		896,000
	S025-M Sanitary Worker (BPS-01)	1	1	112,000		100,000
	S127-M Sepoy (BPS-01)	2	2	414,000		367,000
A012	TOTAL ALLOWANCES			<u>4,023,000</u>	<u>3,899,000</u>	<u>3,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,007,000</u>	<u>3,899,000</u>	<u>3,788,000</u>
A01202	House Rent Allowance			837,000	801,000	735,000
A01203	Conveyance Allowance			824,000	724,000	735,000
A0120D	Integrated Allowance			43,000	43,000	
A01217	Medical Allowance			555,000	533,000	478,000

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
A0121N Personal Allowance			165,000	165,000	101,000
A0122M Adhoc Relief Allowance-2016			444,000	271,000	393,000
A0122Y Ad-hoc Relief Allowance 2017			545,000	531,000	443,000
A0123G Ad-hoc Relief Allowance-2018			545,000	531,000	443,000
A0123P Ad-hoc Relief A 2019				300,000	416,000
A01270 Others			<u>49,000</u>		<u>44,000</u>
007 Fixed Travelling Allowance			48,000		43,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		<u>15,000</u>
A01273 Honoraria			<u>13,000</u>		<u>12,000</u>
000 Honoraria			13,000		12,000
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>		<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>		<u>27,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			27,000		22,000
A033 TOTAL UTILITIES			<u>50,000</u>		<u>41,000</u>
A03303 Electricity			<u>37,000</u>		<u>30,000</u>
001 Electricity			37,000		30,000
A03304 Hot and Cold Weather Charges			13,000		11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805 Travelling Allowance			<u>3,000</u>		<u>3,000</u>
001 Travelling Allowance			3,000		3,000
A03806 Transportation of Goods			2,000		2,000
A039 TOTAL GENERAL			<u>143,000</u>		<u>119,000</u>
A03901 Stationery			22,000		18,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>

**PC21001 (001)
OPIUM**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
001 Printing and Publications			5,000		5,000
A03906 Uniforms and Protective Clothing			28,000		23,000
A03942 Cost of Other Stores			<u>43,000</u>		<u>35,000</u>
001 Cost of Other Stores			43,000		35,000
A03955 Computer Stationary			14,000		12,000
A03970 Others			<u>31,000</u>		<u>26,000</u>
001 Others			31,000		26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>525,000</u>		<u>525,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>525,000</u>		<u>525,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>525,000</u>		<u>525,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			525,000		525,000
Opium Factory			10,576,000	8,997,000	9,476,000

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,350	4,499,397,000	4,970,724,000	4,163,465,000	298,679,000	4,462,144,000
TOTAL	12,350	4,499,397,000	4,970,724,000	4,163,465,000	298,679,000	4,462,144,000

PC21002 (002)
LAND REVENUE

	Rs
Charged:	0
Voted:	4,462,144,000
Total:	4,462,144,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	4,458,034,000	4,940,186,000	4,423,602,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	41,363,000	30,538,000	38,542,000
TOTAL	4,499,397,000	4,970,724,000	4,462,144,000

**PC21002 (002)
LAND REVENUE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE	8,088,000	4,586,000	7,721,000
LQ4003	LAND RECORD-SUPERINTENDENCE	41,363,000	30,538,000	38,542,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	15,701,000	15,548,000	13,693,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	409,710,000	239,755,000	384,182,000
LQ4576	FOREST RESERVE AND GRAZING LAND	15,213,000	6,936,000	14,381,000
LQ4577	LAND RECLAMATION AND PROTECTION	13,707,000	7,882,000	14,048,000
LQ4579	COLONIZATION	369,591,000	367,117,000	359,378,000
LQ4581	LAND RECORD-DISTRICT CHARGES	3,626,024,000	4,298,362,000	3,630,199,000
TOTAL		4,499,397,000	4,970,724,000	4,462,144,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,205,107,000</u>	<u>4,759,136,000</u>	<u>4,163,465,000</u>
A011	PAY	<u>2,766,494,000</u>	<u>2,617,211,000</u>	<u>2,693,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>53,369,000</u>	<u>34,438,000</u>	<u>51,427,000</u>
A01101	Basic Pay of Officers	53,288,000	33,993,000	51,324,000
A01102	Personal pay	81,000	362,000	81,000
A01103	Special Pay		74,000	
A01105	Qualification Pay		9,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,713,125,000</u>	<u>2,582,773,000</u>	<u>2,642,473,000</u>
A01151	Basic Pay of Other Staff	2,711,898,000	2,576,947,000	2,641,219,000
A01152	Personal pay	1,226,000	1,353,000	1,250,000
A01153	Special Pay	1,000		1,000
A01156	Pay of contract staff			1,000
A01170	Others		4,473,000	2,000
A012	ALLOWANCES	<u>1,438,613,000</u>	<u>2,141,925,000</u>	<u>1,469,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,435,330,000</u>	<u>2,133,227,000</u>	<u>1,462,082,000</u>
A01202	House Rent Allowance	164,307,000	159,747,000	154,968,000
A01203	Conveyance Allowance	268,948,000	245,132,000	234,959,000
A01207	Washing Allowance	1,000	3,000	2,000
A0120D	Integrated Allowance	1,573,000	4,120,000	1,580,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	947,000	816,000	873,000
A0120P	Adhoc Relief 2009		1,000	
A0120Q	Fixed Daily Allowance	65,271,000	559,854,000	67,128,000
A0120R	Prison Allowance		58,000	1,000
A0120X	Ad - hoc Allowance - 2010		1,744,000	
A01210	Risk Allowance			1,000
A01211	Hill Allowance	875,000	1,637,000	2,052,000
A01216	Qualification Allowance	1,000	160,000	124,000
A01217	Medical Allowance	195,121,000	169,847,000	171,882,000
A01218	Fixed stationary allowance	8,150,000	53,788,000	8,063,000
A0121A	Adhoc Relief Allowance 2011		69,000	
A0121K	Utility Al to commissioners, DCOs and AC		24,000	
A0121M	Adhoc Relief Allowance - 2012		81,000	
A0121N	Personal Allowance	168,000	1,374,000	211,000
A0121T	Adhoc Relief Allowance 2013		53,000	
A0121Z	Adhoc Relief Allowance - 2014		95,000	
A01224	Entertainment Allowance	6,000	7,000	6,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensatory allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		116,000	
A0122M	Adhoc Relief Allowance-2016	207,066,000	189,119,000	183,011,000
A0122N	Special Conveyance Allowance to Disabled Employees	14,000	1,190,000	609,000
A0122P	Special Healthcare Allowance		4,000	
A0122S	Utility Allowance	1,140,000	1,811,000	580,000
A0122Y	Ad-hoc Relief Allowance 2017	257,593,000	241,194,000	206,370,000
A01235	Secretariat allowance		135,000	1,000
A01238	Charge Allowance	16,000	74,000	52,000
A01239	Special Allowance	2,000	118,000	2,000
A0123E	Executive Allowance		11,837,000	5,173,000
A0123F	Civil Secretariat Allowance @50%	2,000	5,812,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	257,371,000	240,862,000	206,298,000
A0123P	Ad-hoc Relief A 2019		209,371,000	205,837,000
A01241	Utility allowance for electricity		127,000	
A01242	Consolidation Travelling Allowance	200,000	13,407,000	4,611,000
A01243	Special travelling allowance	4,000	53,000	4,000
A01245	Indexed house rent allowance	1,000	850,000	1,000
A01251	Mess Allowance		1,000	
A01260	Ration Allowance		3,000	1,000
A01270	Others	6,552,000	18,533,000	7,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,283,000</u>	<u>8,698,000</u>	<u>7,483,000</u>
A01273	Honoraria	955,000	1,439,000	945,000
A01274	Medical Charges	2,222,000	2,259,000	2,018,000
A01277	Contingent Paid Staff	1,000	5,000,000	4,427,000
A01278	Leave Salary	104,000		91,000
A01299	Others	1,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>36,441,000</u>	<u>29,659,000</u>	<u>33,220,000</u>
A032	COMMUNICATIONS	<u>987,000</u>	<u>575,000</u>	<u>761,000</u>
A03201	Postage and Telegraph	396,000	283,000	291,000
A03202	Telephone and Trunk Call	589,000	290,000	468,000
A03204	Electronic Communication	1,000	1,000	1,000
A03205	Courier and Pilot Service	1,000	1,000	1,000
A033	UTILITIES	<u>13,412,000</u>	<u>9,379,000</u>	<u>10,979,000</u>
A03301	Gas	482,000	275,000	327,000
A03302	Water	19,000	14,000	2,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	12,428,000	8,582,000	10,238,000
A03304	Hot and Cold Weather Charges	483,000	508,000	412,000
A034	OCCUPANCY COSTS	<u>31,000</u>	<u>629,000</u>	<u>529,000</u>
A03402	Rent for Office Building	1,000	625,000	508,000
A03405	Rent Other than on Residential Building	9,000		1,000
A03407	Rates and Taxes	21,000	4,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>5,824,000</u>	<u>5,619,000</u>	<u>6,766,000</u>
A03805	Travelling Allowance	2,781,000	2,166,000	2,807,000
A03806	Transportation of Goods	128,000	312,000	299,000
A03807	P.O.L Charges	2,915,000	3,141,000	3,660,000
A039	GENERAL	<u>16,187,000</u>	<u>13,457,000</u>	<u>14,185,000</u>
A03901	Stationery	4,934,000	4,381,000	4,417,000
A03902	Printing and Publication	7,926,000	5,894,000	6,733,000
A03905	Newspapers Periodicals and Books	128,000	110,000	145,000
A03906	Uniforms and Protective Clothing	70,000	29,000	68,000
A03907	Advertising & Publicity	89,000	75,000	76,000
A03917	Law Charges	388,000	229,000	329,000
A03918	Exhibitions, Fairs & Other National Celebrations	53,000	88,000	76,000
A03942	Cost of Other Stores	369,000	674,000	607,000
A03955	Computer Stationary	317,000	257,000	276,000
A03970	Others	1,913,000	1,720,000	1,458,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>131,400,000</u>	<u>90,741,000</u>	<u>134,600,000</u>
A041	PENSION	<u>131,400,000</u>	<u>90,741,000</u>	<u>134,600,000</u>
A04114	Superannuation Encashment Of L.P.R	131,400,000	90,741,000	134,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>125,500,000</u>	<u>88,025,000</u>	<u>127,525,000</u>
A052	GRANTS-DOMESTIC	<u>125,500,000</u>	<u>88,025,000</u>	<u>127,525,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	125,500,000	88,025,000	127,525,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>2,000</u>		<u>2,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000</u>		<u>2,000</u>
A06301	Entertainments & Gifts	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>38,000</u>	<u>1,915,000</u>	<u>1,760,000</u>
A092	COMPUTER EQUIPMENT	<u>32,000</u>	<u>13,000</u>	<u>25,000</u>
A09201	Hardware	20,000	10,000	19,000
A09202	Software	3,000	2,000	3,000
A09203	I.T. Equipment	9,000	1,000	3,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,801,000</u>	<u>1,640,000</u>
A09501	Transport	2,000	1,801,000	1,640,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>100,000</u>	<u>93,000</u>
A09601	Plant and Machinery	2,000	100,000	93,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture	2,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>909,000</u>	<u>1,248,000</u>	<u>1,572,000</u>
A130	TRANSPORT	<u>461,000</u>	<u>526,000</u>	<u>822,000</u>
A13001	Transport	461,000	526,000	822,000
A131	MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>294,000</u>	<u>285,000</u>
A13101	Machinery and Equipment	35,000	294,000	285,000
A132	FURNITURE AND FIXTURE	<u>32,000</u>	<u>112,000</u>	<u>124,000</u>
A13201	Furniture and Fixture	32,000	112,000	124,000
A133	BUILDINGS AND STRUCTURE	<u>85,000</u>	<u>73,000</u>	<u>57,000</u>
A13301	Office Buildings	85,000	73,000	57,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A136	ROADS, HIGHWAYS AND BRIDGES	<u>18,000</u>	<u>16,000</u>	<u>17,000</u>
A13604	Other bridges	18,000	16,000	17,000
A137	COMPUTER EQUIPMENT	<u>26,000</u>	<u>13,000</u>	<u>34,000</u>
A13701	Hardware	11,000	8,000	12,000
A13702	Software	5,000	4,000	11,000
A13703	I.T. Equipment	10,000	1,000	11,000
A139	TELECOMMUNICATION WORKS	<u>252,000</u>	<u>214,000</u>	<u>233,000</u>
A13902	Apparatus and Plants-Repairs	252,000	214,000	233,000
NET TOTAL		4,499,397,000	4,970,724,000	4,462,144,000

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	397	20		417	53,375,000
02	955			955	144,327,000
03	9			9	3,308,000
04	12			12	2,177,000
05	14			14	1,501,000
06	2			2	2,175,000
07	4	4		8	955,000
09	9065	100		9165	1,999,833,000
11	1428	13		1441	355,097,000
12	3			3	12,636,000
14	165	8		173	63,142,000
15	23			23	2,693,000
16	100			100	34,138,000
17	6	4		10	5,487,000
18	16	1		17	10,902,000
19	1			1	797,000
TOTAL	12200	150		12350	2,692,543,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>5,796,000</u>	<u>4,366,000</u>	<u>5,477,000</u>
A011	TOTAL PAY	11	11	<u>2,976,000</u>	<u>1,558,000</u>	<u>2,636,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,436,000</u>	<u>418,000</u>	<u>1,271,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,436,000</u>	<u>418,000</u>	<u>1,271,000</u>
T032-M	Tehsildar (BPS-16)	2	2	1,436,000		1,271,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,540,000</u>	<u>1,140,000</u>	<u>1,365,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>1,540,000</u>	<u>1,140,000</u>	<u>1,365,000</u>
R072-M	Revenue Auditor (BPS-14)	2	2	666,000		590,000
S113-M	Senior Revenue Accountant (BPS-07)	3	3	442,000		392,000
J039-M	Junior Revenue Accountant (BPS-05)	2	2	222,000		197,000
N006-M	Naib Qasid (BPS-02)	2	2	210,000		186,000
A012	TOTAL ALLOWANCES			<u>2,820,000</u>	<u>2,808,000</u>	<u>2,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,810,000</u>	<u>2,808,000</u>	<u>2,832,000</u>
A01202	House Rent Allowance			248,000	177,000	220,000
A01203	Conveyance Allowance			348,000	156,000	308,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			275,000	144,000	244,000
A01217	Medical Allowance			238,000	109,000	211,000
A0121N	Personal Allowance			8,000	16,000	2,000
A0122M	Adhoc Relief Allowance-2016			301,000	122,000	266,000
A0122S	Utility Allowance			540,000	384,000	478,000
A0122Y	Ad-hoc Relief Allowance 2017			390,000	156,000	346,000
A01239	Special Allowance				52,000	
A0123F	Civil Secretariat Allowance @50%			1,000	1,151,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			390,000	156,000	346,000
A0123P	Ad-hoc Relief A 2019				156,000	346,000
A01270	Others			<u>60,000</u>	<u>18,000</u>	<u>54,000</u>
001	Others					54,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)			<u>10,000</u>		<u>9,000</u>
A01274 Medical Charges			10,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>220,000</u>	<u>244,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>139,000</u>	<u>162,000</u>
A03805 Travelling Allowance			198,000	139,000	162,000
A039 TOTAL GENERAL			<u>94,000</u>	<u>81,000</u>	<u>82,000</u>
A03901 Stationery			45,000	39,000	41,000
A03955 Computer Stationary			49,000	42,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000,000
Superintendence			8,088,000	4,586,000	7,721,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>24,951,000</u>	<u>23,128,000</u>	<u>23,374,000</u>
A011	TOTAL PAY	56	56	<u>15,849,000</u>	<u>11,920,000</u>	<u>13,953,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,144,000</u>	<u>4,415,000</u>	<u>4,577,000</u>
A01101	Total Basic Pay of Officers	9	9	<u>5,144,000</u>	<u>4,380,000</u>	<u>4,555,000</u>
D100-M	Director (BPS-19)	1	1	900,000		797,000
A146-M	Assistant Director (BPS-17)	2	2	849,000		752,000
S282-M	Superintendent (BPS-17)	2	2	1,328,000		1,176,000
A097-M	Assistant (BPS-16)	4	4	2,067,000		1,830,000
A01103	Special Pay				35,000	
A01105	Qualification Pay					22,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>10,705,000</u>	<u>7,505,000</u>	<u>9,376,000</u>
A01151	Total Basic Pay of Other Staff	47	47	<u>10,705,000</u>	<u>7,505,000</u>	<u>9,376,000</u>
S216-M	Stenographer (BPS-15)	3	3	700,000		613,000
N013-M	Naib Tehsildar(Reader) (BPS-14)	2	2	801,000		701,000
M039-M	Mapper (BPS-12)	1	1	534,000		468,000
C134-M	Clerk (BPS-11)	22	22	4,781,000		4,186,000
K002-M	Kanungo (BPS-11)	1	1	202,000		177,000
D003-M	Daftri (BPS-04)	4	4	1,094,000		958,000
D186-M	Driver (BPS-04)	2	2	379,000		332,000
N006-M	Naib Qasid (BPS-01)	9	9	1,644,000		1,440,000
S311-M	Sanitary Worker (BPS-01)	3	3	570,000		501,000
A012	TOTAL ALLOWANCES			<u>9,102,000</u>	<u>11,208,000</u>	<u>9,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,027,000</u>	<u>11,208,000</u>	<u>9,353,000</u>
A01202	House Rent Allowance			1,441,000	1,281,000	1,276,000
A01203	Conveyance Allowance			1,863,000	1,056,000	1,649,000
A0120D	Integrated Allowance			80,000	65,000	71,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01217 Medical Allowance			1,085,000	664,000	961,000
A0121N Personal Allowance			35,000	107,000	71,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122M Adhoc Relief Allowance-2016			1,387,000	867,000	1,228,000
A0122Y Ad-hoc Relief Allowance 2017			1,480,000	1,182,000	1,310,000
A0123E Executive Allowance				1,867,000	1,000
A0123F Civil Secretariat Allowance @50%				1,867,000	
A0123G Ad-hoc Relief Allowance-2018			1,480,000	1,182,000	1,310,000
A0123P Ad-hoc Relief A 2019				1,019,000	1,310,000
A01270 Others			<u>170,000</u>	<u>44,000</u>	<u>160,000</u>
001 Others					160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>		<u>68,000</u>
A01273 Honoraria			50,000		45,000
A01274 Medical Charges			25,000		23,000
A03 TOTAL OPERATING EXPENSES			<u>8,771,000</u>	<u>6,419,000</u>	<u>7,505,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>122,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			63,000	44,000	53,000
A03202 Telephone and Trunk Call			90,000	77,000	81,000
A03204 Electronic Communication			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>2,000</u>	<u>18,000</u>
A03405 Rent Other than on Residential Building			9,000		1,000
A03407 Rates and Taxes			18,000	2,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>905,000</u>	<u>877,000</u>	<u>1,089,000</u>
A03805 Travelling Allowance			707,000	495,000	602,000
A03806 Transportation of Goods			54,000	38,000	49,000
A03807 P.O.L Charges			144,000	344,000	438,000
A039 TOTAL GENERAL			<u>7,685,000</u>	<u>5,418,000</u>	<u>6,263,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03901 Stationery			108,000	92,000	98,000
A03902 Printing and Publication			7,380,000	5,166,000	5,978,000
A03905 Newspapers Periodicals and Books			22,000	15,000	18,000
A03907 Advertising & Publicity			18,000	15,000	17,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,000	3,000	1,000
A03955 Computer Stationary			90,000	77,000	102,000
A03970 Others			63,000	50,000	49,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>870,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>870,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	870,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>121,000</u>	<u>162,000</u>
A130 TOTAL TRANSPORT			<u>99,000</u>	<u>85,000</u>	<u>117,000</u>
A13001 Transport			99,000	85,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>19,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			22,000	19,000	24,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>17,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			19,000	17,000	21,000
Land Record-Superintendence			41,363,000	30,538,000	38,542,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>11,646,000</u>	<u>14,431,000</u>	<u>9,900,000</u>
A011	TOTAL PAY		27	27	<u>6,409,000</u>	<u>5,301,000</u>	<u>5,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,145,000</u>	<u>3,558,000</u>	<u>3,055,000</u>
A01101	Total Basic Pay of Officers		11	11	<u>3,145,000</u>	<u>3,540,000</u>	<u>3,055,000</u>
D078-M	Deputy Secretary	(BPS-18)	1	1	649,000		631,000
S282-M	Superintendent	(BPS-17)	1	1	541,000		526,000
A097-M	Assistant	(BPS-16)	8	8	1,541,000		1,496,000
C186-M	Consolidation Officer	(BPS-16)	1	1	414,000		402,000
A01103	Special Pay					9,000	
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,264,000</u>	<u>1,743,000</u>	<u>2,724,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>3,264,000</u>	<u>1,743,000</u>	<u>2,724,000</u>
S216-M	Stenographer	(BPS-15)	1	1	201,000		169,000
S078-M	Senior Clerk	(BPS-14)	2	2	773,000		645,000
C185-M	Consolidation Kanungo	(BPS-11)	1	1	369,000		308,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,287,000		1,073,000
N006-M	Naib Qasid	(BPS-03)	1	1	201,000		168,000
N006-M	Naib Qasid	(BPS-02)	1	1	217,000		181,000
N006-M	Naib Qasid	(BPS-01)	2	2	216,000		180,000
A012	TOTAL ALLOWANCES				<u>5,237,000</u>	<u>9,130,000</u>	<u>4,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,217,000</u>	<u>9,130,000</u>	<u>4,103,000</u>
A01202	House Rent Allowance				698,000	535,000	649,000
A01203	Conveyance Allowance				946,000	663,000	841,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				672,000	672,000	629,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		500,000	286,000	454,000
A0121N	Personal Allowance		56,000	38,000	69,000
A0122M	Adhoc Relief Allowance-2016		600,000	396,000	427,000
A0122S	Utility Allowance		600,000	1,416,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	510,000	361,000
A01235	Secretariat allowance			135,000	1,000
A01238	Charge Allowance			34,000	
A0123E	Executive Allowance			360,000	
A0123F	Civil Secretariat Allowance @50%		1,000	2,794,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		428,000	636,000	361,000
A0123P	Ad-hoc Relief A 2019			489,000	188,000
A01241	Utility allowance for electricity			127,000	
A01270	Others		44,000	17,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>18,000</u>
A01274	Medical Charges		20,000		18,000
A03	TOTAL OPERATING EXPENSES		<u>551,000</u>	<u>421,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>20,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		13,000	9,000	13,000
A03202	Telephone and Trunk Call		13,000	11,000	13,000
A033	TOTAL UTILITIES		<u>309,000</u>	<u>233,000</u>	<u>63,000</u>
A03301	Gas		31,000	23,000	25,000
A03303	Electricity		277,000	210,000	37,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>98,000</u>	<u>102,000</u>
A03805	Travelling Allowance		31,000	21,000	29,000
A03807	P.O.L Charges		90,000	77,000	73,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>70,000</u>	<u>98,000</u>

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			49,000	42,000	53,000
A03902 Printing and Publication			13,000		13,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03917 Law Charges			1,000		1,000
A03955 Computer Stationary			22,000	19,000	21,000
A03970 Others			9,000	8,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>696,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>696,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	696,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701 Hardware			1,000		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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
Consolidation of Land Holdings Superintendence			15,701,000	15,548,000	13,693,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>400,120,000</u>	<u>234,844,000</u>	<u>372,910,000</u>
A011 TOTAL PAY	1179	1179	<u>225,375,000</u>	<u>128,382,000</u>	<u>198,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	72	72	<u>33,506,000</u>	<u>16,224,000</u>	<u>29,105,000</u>
A01101 Total Basic Pay of Officers	72	72	<u>33,426,000</u>	<u>15,832,000</u>	<u>29,025,000</u>
C151-M Collector(Tehsildar) (BPS-18)	15	15	10,990,000		9,543,000
A097-M Assistant (BPS-16)	7	7	1,986,000		1,725,000
C186-M Consolidation Officer (BPS-16)	38	38	15,343,000		13,322,000
H024-M Head Clerk (BPS-16)	8	8	2,449,000		2,127,000
S216-M Stenographer (BPS-16)	1	1	563,000		489,000
T032-M Tehsildar (BPS-16)	3	3	2,095,000		1,819,000
A01102 Personal pay			80,000	362,000	80,000
A01103 Special Pay				30,000	
A011-2 TOTAL PAY OF OTHER STAFF	1107	1107	<u>191,869,000</u>	<u>112,158,000</u>	<u>169,858,000</u>
A01151 Total Basic Pay of Other Staff	1107	1107	<u>191,468,000</u>	<u>110,969,000</u>	<u>169,468,000</u>
S216-M Stenographer (BPS-15)	13	13	383,000		339,000
N011-M Naib Tehsildar (BPS-14)	2	2	8,483,000		7,508,000
N013-M Naib Tehsildar(Reader) (BPS-14)	12	12	3,839,000		3,398,000
S078-M Senior Clerk (BPS-14)	18	18	4,497,000		3,980,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	2	2	13,749,000		12,168,000
C185-M Consolidation Kanungo (BPS-11)	99	99	2,578,000		2,282,000
F032-M Field Kanungo (BPS-11)	18	18	542,000		480,000
H024-M Head Clerk (BPS-11)	2	2	11,166,000		9,882,000
J019-M Junior Clerk (BPS-11)	75	75	10,138,000		8,973,000
K002-M Kanungo (BPS-11)	13	13	8,291,000		7,338,000
P042-M Peshi Qanungo (BPS-11)	47	47	316,000		280,000
A055-M Ahlmad (Civil) (BPS-09)	2	2	44,278,000		39,187,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
C187-M Consolidation Patwari (BPS-09)	383	383	5,606,000		4,962,000
F129-M Field Patwari (BPS-09)	49	49	25,682,000		22,729,000
P027-M Patwari (BPS-09)	25	25	7,792,000		6,896,000
P028-M Patwari Moharrar (BPS-09)	42	42	103,000		92,000
D186-M Driver (BPS-07)	1	1	93,000		83,000
D186-M Driver (BPS-06)	1	1	2,332,000		2,064,000
D186-M Driver (BPS-05)	9	9	712,000		631,000
D186-M Driver (BPS-04)	4	4	723,000		640,000
N006-M Naib Qasid (BPS-03)	5	5	2,967,000		2,626,000
C112-M Chowkidar (BPS-02)	14	14	155,000		138,000
C256-M Class IV (BPS-02)	2	2	341,000		302,000
D011-M Dak Runner (BPS-02)	3	3	694,000		615,000
M019-M Mali (BPS-02)	3	3	10,755,000		9,519,000
N006-M Naib Qasid (BPS-02)	61	61	13,407,000		11,866,000
P148-M Process Server (BPS-02)	125	125	564,000		500,000
S311-M Sanitary Worker (BPS-02)	1	1	712,000		631,000
S325-M Sweeper/Sanitary Worker (BPS-02)	6	6	64,000		57,000
W019-M Water Carrier (BPS-02)	1	1	474,000		420,000
C112-M Chowkidar (BPS-01)	3	3	158,000		140,000
D011-M Dak Runner (BPS-01)	1	1	274,000		243,000
M019-M Mali (BPS-01)	2	2	4,585,000		4,058,000
N006-M Naib Qasid (BPS-01)	17	17	4,282,000		3,790,000
P148-M Process Server (BPS-01)	43	43	386,000		342,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	182,000		162,000
W019-M Water Carrier (BPS-01)	2	2	165,000		147,000
A01152 Personal pay			400,000	373,000	390,000
A01153 Special Pay			1,000		
A01170 Others				816,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>174,745,000</u>	<u>106,462,000</u>	<u>173,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>173,573,000</u>	<u>105,292,000</u>	<u>172,819,000</u>
A01202 House Rent Allowance			14,325,000	9,145,000	12,678,000
A01203 Conveyance Allowance			20,230,000	11,303,000	17,904,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			460,000	442,000	428,000
A0120Q Fixed Daily Allowance			32,408,000	15,625,000	28,682,000
A0120X Ad - hoc Allowance - 2010				1,499,000	
A01210 Risk Allowance					1,000
A01217 Medical Allowance			20,798,000	7,649,000	18,407,000
A01218 Fixed stationary allowance			3,000,000	930,000	2,213,000
A0121A Adhoc Relief Allowance 2011				16,000	
A0121K Utility Al to commissioners, DCOs and AC				24,000	
A0121M Adhoc Relief Allowance - 2012				36,000	
A0121N Personal Allowance			58,000	159,000	54,000
A0121T Adhoc Relief Allowance 2013				42,000	
A0121Z Adhoc Relief Allowance - 2014				39,000	
A01229 Special compensatory allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015				31,000	
A0122M Adhoc Relief Allowance-2016			26,000,000	10,088,000	20,214,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	329,000	
A0122Y Ad-hoc Relief Allowance 2017			28,000,000	12,690,000	22,390,000
A01238 Charge Allowance			15,000		14,000
A01239 Special Allowance			1,000	6,000	
A0123E Executive Allowance				9,524,000	5,171,000
A0123G Ad-hoc Relief Allowance-2018			28,000,000	12,540,000	22,318,000
A0123P Ad-hoc Relief A 2019				11,653,000	22,118,000
A01242 Consolidation Travelling Allowance				504,000	
A01243 Special travelling allowance			1,000	53,000	1,000
A01270 Others			<u>263,000</u>	<u>964,000</u>	<u>224,000</u>
001 Others			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			262,000		224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,172,000</u>	<u>1,170,000</u>	<u>1,128,000</u>
A01273 Honoraria			670,000	670,000	682,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01274 Medical Charges			500,000	500,000	443,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,911,000</u>	<u>818,000</u>	<u>3,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>342,000</u>	<u>34,000</u>	<u>279,000</u>
A03201 Postage and Telegraph			54,000	12,000	45,000
A03202 Telephone and Trunk Call			288,000	22,000	234,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>93,000</u>	<u>760,000</u>
A03301 Gas			18,000		17,000
A03303 Electricity			765,000	71,000	683,000
A03304 Hot and Cold Weather Charges			67,000	22,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,656,000</u>	<u>384,000</u>	<u>1,410,000</u>
A03805 Travelling Allowance			576,000	61,000	491,000
A03807 P.O.L Charges			1,080,000	323,000	919,000
A039 TOTAL GENERAL			<u>1,061,000</u>	<u>307,000</u>	<u>830,000</u>
A03901 Stationery			472,000	162,000	402,000
A03902 Printing and Publication			40,000	15,000	35,000
A03905 Newspapers Periodicals and Books			58,000	21,000	49,000
A03906 Uniforms and Protective Clothing			63,000	19,000	53,000
A03907 Advertising & Publicity			1,000		1,000
A03917 Law Charges			54,000		49,000
A03942 Cost of Other Stores			22,000	4,000	21,000
A03955 Computer Stationary			18,000	6,000	17,000
A03970 Others			333,000	80,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,800,000</u>	<u>2,128,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>2,800,000</u>	<u>2,128,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,800,000	2,128,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,625,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,625,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,900,000	2,625,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			8,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>65,000</u>	<u>359,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>65,000</u>	<u>354,000</u>
A13001 Transport			360,000	65,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			1,000		1,000
Consolidation of Land Holding District			409,710,000	239,755,000	384,182,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>9,553,000</u>	<u>6,823,000</u>	<u>8,719,000</u>
A011	TOTAL PAY	47	47	<u>5,337,000</u>	<u>3,585,000</u>	<u>4,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>268,000</u>		<u>238,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>268,000</u>		<u>238,000</u>
A097-M	Assistant (BPS-16)	1	1	134,000		119,000
H024-M	Head Clerk (BPS-16)	1	1	134,000		119,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>5,069,000</u>	<u>3,585,000</u>	<u>4,491,000</u>
A01151	Total Basic Pay of Other Staff	45	45	<u>4,999,000</u>	<u>3,585,000</u>	<u>4,429,000</u>
S078-M	Senior Clerk (BPS-14)	2	2	361,000		320,000
J019-M	Junior Clerk (BPS-11)	8	8	1,046,000		926,000
K002-M	Kanungo (BPS-11)	1	1	250,000		222,000
P027-M	Patwari (BPS-09)	5	5	1,039,000		920,000
B019-M	Beldar (BPS-02)	1	1	77,000		69,000
H077-M	Helper Electrician (BPS-02)	1	1	77,000		69,000
M019-M	Mali (BPS-02)	1	1	77,000		69,000
N006-M	Naib Qasid (BPS-02)	13	13	1,183,000		1,047,000
N006-M	Naib Qasid (BPS-01)	13	13	889,000		787,000
A01152	Personal pay			70,000		62,000
A012	TOTAL ALLOWANCES			<u>4,216,000</u>	<u>3,238,000</u>	<u>3,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,976,000</u>	<u>2,998,000</u>	<u>3,777,000</u>
A01202	House Rent Allowance			460,000	383,000	36,000
A01203	Conveyance Allowance			570,000	453,000	514,000
A0120D	Integrated Allowance			80,000	85,000	89,000
A0120Q	Fixed Daily Allowance			222,000	120,000	222,000
A01217	Medical Allowance			550,000	357,000	487,000
A0121N	Personal Allowance			1,000	7,000	4,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A0122M Adhoc Relief Allowance-2016			550,000	284,000	487,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	24,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			620,000	360,000	549,000
A01238 Charge Allowance			1,000		1,000
A01239 Special Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			620,000	360,000	549,000
A0123P Ad-hoc Relief A 2019				360,000	549,000
A01270 Others			<u>300,000</u>	<u>205,000</u>	<u>266,000</u>
001 Others					266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	<u>213,000</u>
A01274 Medical Charges			240,000	240,000	213,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>111,000</u>	<u>160,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>2,000</u>	<u>9,000</u>
A03304 Hot and Cold Weather Charges			9,000	2,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>13,000</u>	<u>16,000</u>
A03805 Travelling Allowance			18,000	13,000	15,000
A03806 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>95,000</u>	<u>134,000</u>
A03901 Stationery			36,000	31,000	41,000
A03902 Printing and Publication			13,000	9,000	13,000
A03917 Law Charges			13,000	5,000	13,000
A03942 Cost of Other Stores			10,000	9,000	9,000
A03955 Computer Stationary			12,000	5,000	17,000
A03970 Others			45,000	36,000	41,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Forest Reserve and Grazing Land			15,213,000	6,936,000	14,381,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>7,546,000</u>	<u>7,836,000</u>	<u>7,896,000</u>
A011	TOTAL PAY	27	27	<u>4,043,000</u>	<u>4,037,000</u>	<u>4,205,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,043,000</u>	<u>4,037,000</u>	<u>4,205,000</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>4,043,000</u>	<u>4,037,000</u>	<u>4,205,000</u>
J019-M	Junior Clerk (BPS-11)	6	6	881,000		916,000
K002-M	Kanungo (BPS-11)	11	11	2,009,000		2,089,000
N006-M	Naib Qasid (BPS-01)	10	10	1,153,000		1,200,000
A012	TOTAL ALLOWANCES			<u>3,503,000</u>	<u>3,799,000</u>	<u>3,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,356,000</u>	<u>3,666,000</u>	<u>3,557,000</u>
A01202	House Rent Allowance			435,000	428,000	399,000
A01203	Conveyance Allowance			500,000	500,000	470,000
A0120D	Integrated Allowance			40,000	39,000	45,000
A0120Q	Fixed Daily Allowance			215,000	198,000	200,000
A01217	Medical Allowance			490,000	469,000	434,000
A01218	Fixed stationary allowance				6,000	1,000
A0121N	Personal Allowance				8,000	
A0122M	Adhoc Relief Allowance-2016			455,000	445,000	403,000
A0122N	Special Conveyance Allowance to Disabled Employees				40,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			580,000	568,000	531,000
A0123G	Ad-hoc Relief Allowance-2018			580,000	568,000	531,000
A0123P	Ad-hoc Relief A 2019				337,000	443,000
A01243	Special travelling allowance			1,000		1,000
A01270	Others			<u>60,000</u>	<u>60,000</u>	<u>54,000</u>
001	Others					54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>133,000</u>	<u>134,000</u>
A01274	Medical Charges			146,000	133,000	133,000
A01278	Leave Salary			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>46,000</u>	<u>52,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>9,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			13,000	9,000	11,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>12,000</u>	<u>17,000</u>
A03805 Travelling Allowance			18,000	12,000	17,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>24,000</u>	<u>22,000</u>
A03901 Stationery			27,000	23,000	21,000
A03970 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,600,000</u>		<u>3,600,000</u>
A041 TOTAL PENSION			<u>3,600,000</u>		<u>3,600,000</u>
A04114 Superannuation Encashment Of L.P.R			3,600,000		3,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
Land Reclamation and Protection			13,707,000	7,882,000	14,048,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>360,426,000</u>	<u>359,518,000</u>	<u>350,521,000</u>
A011 TOTAL PAY	<u>1059</u>	<u>1065</u>	<u>212,548,000</u>	<u>192,551,000</u>	<u>207,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,191,000</u>	<u>945,000</u>	<u>3,144,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>3,190,000</u>	<u>945,000</u>	<u>3,143,000</u>
C404-M Colony Assistant (BPS-17)	1	1	231,000		228,000
A097-M Assistant (BPS-16)	7	7	2,372,000		2,337,000
T032-M Tehsildar (BPS-16)	1	1	587,000		578,000
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1050</u>	<u>1056</u>	<u>209,357,000</u>	<u>191,606,000</u>	<u>203,932,000</u>
A01151 Total Basic Pay of Other Staff	<u>1050</u>	<u>1056</u>	<u>209,351,000</u>	<u>191,323,000</u>	<u>203,823,000</u>
S216-M Stenographer (BPS-15)	1	1	154,000		151,000
N011-M Naib Tehsildar (BPS-14)	11	11	3,761,000		3,662,000
N012-M Naib Tehsildar Colony (BPS-14)	2	2	795,000		775,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		1			150,000
S078-M Senior Clerk (BPS-14)	17	17	4,126,000		3,867,000
F032-M Field Kanungo (BPS-11)	17	17	4,400,000		4,284,000
J019-M Junior Clerk (BPS-11)	61	61	12,819,000		12,480,000
K002-M Kanungo (BPS-11)	75	75	17,626,000		17,160,000
N009-M Naib Sadar Kanungo (BPS-11)	1	1	117,000		115,000
O083-M Office Kanungo (BPS-11)	12	12	3,038,000		2,730,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)		2			228,000
A603-M A.N.T.O. (BPS-09)	1	1	283,000		276,000
C405-M Colony Patwari (BPS-09)	4	4	697,000		679,000
F129-M Field Patwari (BPS-09)	286	286	61,678,000		60,044,000
N068-M Naib Office Kanungo (BPS-09)	11	11	1,750,000		1,704,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)						
LQ4579	Colonization						
O007-M	Office Patwari	(BPS-09)	2	2	403,000		393,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		3			565,000
P027-M	Patwari	(BPS-09)	389	389	75,020,000		72,469,000
P028-M	Patwari Moharrar	(BPS-09)	15	15	2,474,000		2,409,000
D186-M	Driver	(BPS-05)	1	1	189,000		185,000
D003-M	Daftri	(BPS-03)	2	2	276,000		270,000
B137-M	Basta Cooli	(BPS-02)	9	9	1,447,000		1,409,000
C112-M	Chowkidar	(BPS-02)	1	1	101,000		99,000
C256-M	Class IV	(BPS-02)	5	5	535,000		522,000
D011-M	Dak Runner	(BPS-02)	2	2	189,000		185,000
N006-M	Naib Qasid	(BPS-02)	102	102	14,552,000		14,167,000
W018-M	Watchman	(BPS-02)	1	1	169,000		165,000
C112-M	Chowkidar	(BPS-01)	1	1	101,000		99,000
C256-M	Class IV	(BPS-01)	3	3	508,000		495,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,143,000		2,086,000
A01152	Personal pay				6,000	283,000	107,000
A01156	Total Pay of contract staff						<u>1,000</u>
A01170	Others						1,000
A012	TOTAL ALLOWANCES				<u>147,878,000</u>	<u>166,967,000</u>	<u>143,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>147,742,000</u>	<u>166,146,000</u>	<u>143,324,000</u>
A01202	House Rent Allowance				10,700,000	14,333,000	9,943,000
A01203	Conveyance Allowance				24,174,000	16,501,000	15,146,000
A0120D	Integrated Allowance				360,000	562,000	337,000
A0120Q	Fixed Daily Allowance				32,425,000	39,794,000	30,131,000
A01211	Hill Allowance				750,000	702,000	700,000
A01217	Medical Allowance				20,200,000	12,558,000	14,653,000
A01218	Fixed stationary allowance				4,500,000	4,565,000	4,182,000
A0121N	Personal Allowance				10,000	239,000	10,000
A0122M	Adhoc Relief Allowance-2016				15,657,000	15,443,000	14,550,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A0122N Special Conveyance Allowance to Disabled Employees				1,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			18,757,000	19,467,000	17,431,000
A0123E Executive Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			18,757,000	19,219,000	17,431,000
A0123P Ad-hoc Relief A 2019				18,576,000	17,431,000
A01242 Consolidation Travelling Allowance			200,000	1,298,000	186,000
A01243 Special travelling allowance			1,000		1,000
A01245 Indexed house rent allowance			1,000	850,000	1,000
A01270 Others			<u>1,250,000</u>	<u>2,038,000</u>	<u>1,163,000</u>
001 Others					1,163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>821,000</u>	<u>121,000</u>
A01273 Honoraria			135,000	669,000	120,000
A01274 Medical Charges			1,000	152,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,093,000</u>	<u>1,629,000</u>	<u>1,765,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>41,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			36,000	25,000	33,000
A03202 Telephone and Trunk Call			18,000	16,000	17,000
A033 TOTAL UTILITIES			<u>524,000</u>	<u>370,000</u>	<u>466,000</u>
A03301 Gas			118,000	61,000	106,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			333,000	253,000	300,000
A03304 Hot and Cold Weather Charges			72,000	55,000	59,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>318,000</u>	<u>332,000</u>
A03805 Travelling Allowance			153,000	107,000	130,000
A03806 Transportation of Goods			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A03807 P.O.L Charges			247,000	210,000	201,000
A039 TOTAL GENERAL			<u>1,113,000</u>	<u>899,000</u>	<u>916,000</u>
A03901 Stationery			386,000	328,000	329,000
A03902 Printing and Publication			72,000	50,000	59,000
A03905 Newspapers Periodicals and Books			7,000	5,000	9,000
A03906 Uniforms and Protective Clothing			7,000	5,000	9,000
A03907 Advertising & Publicity			18,000	16,000	13,000
A03917 Law Charges			118,000	83,000	94,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	7,000	1,000
A03942 Cost of Other Stores			126,000	107,000	102,000
A03955 Computer Stationary			45,000	39,000	37,000
A03970 Others			324,000	259,000	263,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>3,420,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>4,500,000</u>	<u>3,420,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment Of L.P.R			4,500,000	3,420,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,500,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>12,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>10,000</u>	<u>18,000</u>

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)				
LQ4579	Colonization				
A09201	Hardware		17,000	9,000	16,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>38,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		9,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>8,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		9,000	8,000	19,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,000</u>	<u>8,000</u>	<u>10,000</u>
A13301	Office Buildings		9,000	8,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>13,000</u>	<u>30,000</u>
A13701 Hardware			9,000	8,000	10,000
A13702 Software			4,000	4,000	10,000
A13703 I.T. Equipment			9,000	1,000	10,000
Colonization			369,591,000	367,117,000	359,378,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>3,385,069,000</u>	<u>4,108,190,000</u>	<u>3,384,668,000</u>
A011	TOTAL PAY		<u>9736</u>	<u>9938</u>	<u>2,293,957,000</u>	<u>2,269,877,000</u>	<u>2,256,559,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>23</u>	<u>6,679,000</u>	<u>8,878,000</u>	<u>10,037,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>23</u>	<u>6,679,000</u>	<u>8,878,000</u>	<u>10,037,000</u>
S142-M	Settlement Officer	(BPS-18)		1			728,000
E097-M	Extra Assistant Settlement Officer	(BPS-17)		4			2,805,000
A097-M	Assistant	(BPS-16)	2	2	575,000		561,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		3			609,000
T032-M	Tehsildar	(BPS-16)	13	13	6,104,000		5,334,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9721</u>	<u>9915</u>	<u>2,287,278,000</u>	<u>2,260,999,000</u>	<u>2,246,522,000</u>
A01151	Total Basic Pay of Other Staff		<u>9721</u>	<u>9915</u>	<u>2,286,528,000</u>	<u>2,256,645,000</u>	<u>2,245,829,000</u>
N011-M	Naib Tehsildar	(BPS-15)	2	2	701,000		683,000
S216-M	Stenographer	(BPS-15)	3	3	759,000		738,000
N011-M	Naib Tehsildar	(BPS-14)	87	95	31,785,000		33,675,000
S006-M	Sadar Kanungo	(BPS-14)	1	1	172,000		168,000
S078-M	Senior Clerk	(BPS-14)	6	6	3,804,000		3,703,000
D171-M	Draftsman	(BPS-11)	4	4	1,030,000		1,003,000
F032-M	Field Kanungo	(BPS-11)	599	599	176,289,000		169,436,000
J019-M	Junior Clerk	(BPS-11)	27	35	5,650,000		6,607,000
K002-M	Kanungo	(BPS-11)	173	173	52,656,000		51,261,000
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	9,521,000		9,269,000
O083-M	Office Kanungo	(BPS-11)	108	108	38,896,000		37,866,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		7			2,182,000
P042-M	Peshi Qanungo	(BPS-11)	2	7	669,000		1,344,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
C405-M Colony Patwari (BPS-09)	1	1	132,000		129,000
F129-M Field Patwari (BPS-09)	5798	5898	1,363,833,000		1,333,809,000
I020-M Inspection Moharrir (BPS-09)	7	7	2,141,000		2,085,000
N067-M Naib Patwari (BPS-09)	1	1	147,000		144,000
N068-M Naib Office Kanungo (BPS-09)	133	133	29,579,000		28,796,000
O007-M Office Patwari (BPS-09)	56	56	11,068,000		10,775,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-09)		29			5,240,000
P027-M Patwari (BPS-09)	1659	1659	379,562,000		369,504,000
P028-M Patwari Moharrar (BPS-09)	159	159	36,077,000		35,122,000
P315-M Patwari Record (BPS-09)	5	5	928,000		904,000
D186-M Driver (BPS-07)		4			480,000
D186-M Driver (BPS-06)	1	1	114,000		111,000
I020-M Inspection Moharrir (BPS-05)	1	1	250,000		244,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			244,000
D186-M Driver (BPS-04)	2	2	253,000		247,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-03)		1			244,000
B012-M Basta Bardars (BPS-02)	8	8	1,764,000		1,717,000
B137-M Basta Cooli (BPS-02)	2	2	359,000		350,000
C112-M Chowkidar (BPS-02)	2	2	277,000		270,000
C256-M Class IV (BPS-02)	1	1	119,000		116,000
D204-M Dusting Cooli (BPS-02)	3	3	338,000		330,000
M019-M Mali (BPS-02)	1	1	100,000		98,000
N006-M Naib Qasid (BPS-02)	578	578	101,435,000		98,747,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-02)		3			290,000
S325-M Sweeper/Sanitary Worker (BPS-02)	2	2	198,000		193,000
B012-M Basta Bardars (BPS-01)	4	4	608,000		593,000
C112-M Chowkidar (BPS-01)		5			493,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
C256-M	Class IV	(BPS-01)	4	4	410,000		400,000
D204-M	Dusting Cooli	(BPS-01)	19	19	2,509,000		2,443,000
N006-M	Naib Qasid	(BPS-01)	234	244	32,395,000		32,523,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		8			760,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		5			493,000
A01152	Personal pay				750,000	697,000	691,000
A01153	Special Pay						1,000
A01170	Others					3,657,000	1,000
A012	TOTAL ALLOWANCES				<u>1,091,112,000</u>	<u>1,838,313,000</u>	<u>1,128,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,089,629,000</u>	<u>1,831,979,000</u>	<u>1,122,317,000</u>
A01202	House Rent Allowance				136,000,000	133,465,000	129,767,000
A01203	Conveyance Allowance				220,317,000	214,500,000	198,127,000
A01207	Washing Allowance					2,000	1,000
A0120D	Integrated Allowance				520,000	2,894,000	580,000
A0120P	Adhoc Relief 2009					1,000	
A0120Q	Fixed Daily Allowance				1,000	504,117,000	7,893,000
A0120R	Prison Allowance					58,000	1,000
A0120X	Ad - hoc Allowance - 2010					245,000	
A01211	Hill Allowance				125,000	935,000	1,352,000
A01216	Qualification Allowance				1,000	160,000	124,000
A01217	Medical Allowance				151,260,000	147,755,000	136,275,000
A01218	Fixed stationary allowance				650,000	48,287,000	1,667,000
A0121A	Adhoc Relief Allowance 2011					53,000	
A0121M	Adhoc Relief Allowance - 2012					45,000	
A0121N	Personal Allowance					800,000	1,000
A0121T	Adhoc Relief Allowance 2013					11,000	
A0121Z	Adhoc Relief Allowance - 2014					56,000	
A0122C	Adhoc Relief Allowance - 2015					85,000	
A0122M	Adhoc Relief Allowance-2016				162,116,000	161,474,000	145,436,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	796,000	514,000
A0122P	Special Healthcare Allowance					4,000	
A0122S	Utility Allowance					11,000	
A0122Y	Ad-hoc Relief Allowance 2017				207,116,000	206,261,000	163,452,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01238 Charge Allowance				40,000	37,000
A01239 Special Allowance				60,000	1,000
A0123E Executive Allowance				86,000	
A0123G Ad-hoc Relief Allowance-2018			207,116,000	206,201,000	163,452,000
A0123P Ad-hoc Relief A 2019				176,781,000	163,452,000
A01242 Consolidation Travelling Allowance				11,605,000	4,425,000
A01243 Special travelling allowance			1,000		1,000
A01251 Mess Allowance				1,000	
A01260 Ration Allowance				3,000	1,000
A01270 Others			<u>4,405,000</u>	<u>15,187,000</u>	<u>5,758,000</u>
001 Others				1,000	3,988,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				15,186,000	1,770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,483,000</u>	<u>6,334,000</u>	<u>5,792,000</u>
A01273 Honoraria			100,000	100,000	98,000
A01274 Medical Charges			1,280,000	1,234,000	1,178,000
A01277 Contingent Paid Staff			1,000	5,000,000	4,426,000
A01278 Leave Salary			102,000		89,000
A01299 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>20,604,000</u>	<u>19,995,000</u>	<u>19,924,000</u>
A032 TOTAL COMMUNICATIONS			<u>397,000</u>	<u>348,000</u>	<u>259,000</u>
A03201 Postage and Telegraph			216,000	183,000	135,000
A03202 Telephone and Trunk Call			180,000	164,000	123,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>11,718,000</u>	<u>8,680,000</u>	<u>9,679,000</u>
A03301 Gas			315,000	191,000	179,000
A03302 Water			18,000	13,000	1,000
A03303 Electricity			<u>11,052,000</u>	<u>8,048,000</u>	<u>9,217,000</u>
001 Electricity					264,000
A03304 Hot and Cold Weather Charges			333,000	428,000	282,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>626,000</u>	<u>508,000</u>
A03402 Rent for Office Building				625,000	507,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,506,000</u>	<u>3,778,000</u>	<u>3,638,000</u>
A03805 Travelling Allowance			<u>1,080,000</u>	<u>1,318,000</u>	<u>1,361,000</u>
001 Travelling Allowance					486,000
A03806 Transportation of Goods			72,000	273,000	248,000
A03807 P.O.L Charges			1,354,000	2,187,000	2,029,000
A039 TOTAL GENERAL			<u>5,982,000</u>	<u>6,563,000</u>	<u>5,840,000</u>
A03901 Stationery			3,811,000	3,664,000	3,432,000
A03902 Printing and Publication			<u>408,000</u>	<u>654,000</u>	<u>635,000</u>
001 Printing and Publications					304,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>68,000</u>	<u>68,000</u>
001 News Papers, Periodicals & Books					35,000
A03906 Uniforms and Protective Clothing				5,000	6,000
A03907 Advertising & Publicity			52,000	44,000	45,000
A03917 Law Charges			202,000	141,000	172,000
A03918 Exhibitions, Fairs & Other National Celebrations			39,000	78,000	74,000
A03942 Cost of Other Stores			<u>211,000</u>	<u>554,000</u>	<u>475,000</u>
001 Cost of Other Stores					304,000
A03955 Computer Stationary			81,000	69,000	41,000
A03970 Others			<u>1,138,000</u>	<u>1,286,000</u>	<u>892,000</u>
001 Others					304,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110,000,000</u>	<u>83,627,000</u>	<u>111,000,000</u>
A041 TOTAL PENSION			<u>110,000,000</u>	<u>83,627,000</u>	<u>111,000,000</u>
A04114 Superannuation Encashment Of L.P.R			110,000,000	83,627,000	111,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110,000,000</u>	<u>83,625,000</u>	<u>111,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110,000,000</u>	<u>83,625,000</u>	<u>111,900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>110,000,000</u>	<u>83,625,000</u>	<u>111,900,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Fin. Assis. to the families of the persons who expires during service.					1,900,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,903,000</u>	<u>1,732,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
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				<u>1,800,000</u>	<u>1,638,000</u>
A09501 Transport				<u>1,800,000</u>	<u>1,638,000</u>
001 Transport					1,638,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>91,000</u>
A09601 Plant and Machinery				100,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>1,022,000</u>	<u>975,000</u>
A130 TOTAL TRANSPORT				<u>375,000</u>	<u>349,000</u>
A13001 Transport				375,000	349,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>266,000</u>	<u>248,000</u>
A13101 Machinery and Equipment			1,000	266,000	248,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>86,000</u>	<u>81,000</u>
A13201 Furniture and Fixture			1,000	86,000	81,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>76,000</u>	<u>65,000</u>	<u>47,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A13301 Office Buildings			76,000	65,000	47,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>18,000</u>	<u>16,000</u>	<u>17,000</u>
A13604 Other bridges			18,000	16,000	17,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>252,000</u>	<u>214,000</u>	<u>233,000</u>
A13902 Apparatus and Plants-Repairs			252,000	214,000	233,000
Land Record-District Charges			3,626,024,000	4,298,362,000	3,630,199,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,497	678,367,000	720,565,000	503,366,000	34,806,000	538,172,000
TOTAL	1,497	678,367,000	720,565,000	503,366,000	34,806,000	538,172,000

**PC21003 (003)
PROVINCIAL EXCISE**

	Rs
Charged:	<u>0</u>
Voted:	<u>538,172,000</u>
Total:	<u>538,172,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	678,367,000	720,565,000	538,172,000
TOTAL	678,367,000	720,565,000	538,172,000

**PC21003 (003)
PROVINCIAL EXCISE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4005	DIRECTION	634,432,000	683,656,000	497,441,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	90,000		73,000
LQ4007	EXCISE BUREAU	43,845,000	36,909,000	40,658,000
TOTAL		678,367,000	720,565,000	538,172,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>595,692,000</u>	<u>655,249,000</u>	<u>503,366,000</u>
A011	PAY	<u>370,418,000</u>	<u>386,628,000</u>	<u>315,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>159,250,000</u>	<u>205,328,000</u>	<u>135,427,000</u>
A01101	Basic Pay of Officers	159,250,000	205,328,000	135,427,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>211,168,000</u>	<u>181,300,000</u>	<u>180,068,000</u>
A01151	Basic Pay of Other Staff	211,168,000	181,300,000	180,068,000
A012	ALLOWANCES	<u>225,274,000</u>	<u>268,621,000</u>	<u>187,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>223,044,000</u>	<u>268,297,000</u>	<u>185,895,000</u>
A01202	House Rent Allowance	32,464,000	36,362,000	26,523,000
A01203	Conveyance Allowance	44,750,000	42,831,000	36,899,000
A01207	Washing Allowance	8,000	9,000	8,000
A01209	Special Additional Allowance	660,000	158,000	54,000
A0120D	Integrated Allowance	285,000	297,000	253,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		18,681,000	
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A01216	Qualification Allowance	373,000	850,000	331,000
A01217	Medical Allowance	27,686,000	25,675,000	23,235,000
A0121N	Personal Allowance	206,000	212,000	184,000
A01224	Entertainment Allowance	7,000	49,000	7,000
A0122M	Adhoc Relief Allowance-2016	34,601,000	29,047,000	29,105,000
A0122N	Special Conveyance Allowance to Disabled Employees		211,000	
A0122Y	Ad-hoc Relief Allowance 2017	38,731,000	36,645,000	32,761,000
A01239	Special Allowance	1,081,000	428,000	560,000
A0123E	Executive Allowance		2,525,000	
A0123G	Ad-hoc Relief Allowance-2018	38,731,000	36,661,000	32,761,000
A0123P	Ad-hoc Relief A 2019		33,230,000	1,391,000
A01270	Others	3,460,000	4,425,000	1,822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,230,000</u>	<u>324,000</u>	<u>1,976,000</u>
A01273	Honoraria	910,000		806,000
A01274	Medical Charges	1,292,000	318,000	1,144,000
A01278	Leave Salary	28,000	6,000	26,000
A03	TOTAL OPERATING EXPENSES	<u>64,867,000</u>	<u>53,870,000</u>	<u>27,061,000</u>

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>9,155,000</u>	<u>5,549,000</u>	<u>7,001,000</u>
A03201	Postage and Telegraph	639,000	216,000	519,000
A03202	Telephone and Trunk Call	2,050,000	1,003,000	677,000
A03204	Electronic Communication	6,355,000	4,330,000	5,715,000
A03205	Courier and Pilot Service	111,000		90,000
A033	UTILITIES	<u>12,578,000</u>	<u>12,426,000</u>	<u>5,848,000</u>
A03301	Gas	458,000	232,000	371,000
A03302	Water	55,000		45,000
A03303	Electricity	11,911,000	12,181,000	5,306,000
A03304	Hot and Cold Weather Charges	142,000	13,000	116,000
A03370	Others	12,000		10,000
A034	OCCUPANCY COSTS	<u>9,147,000</u>	<u>14,649,000</u>	<u>1,872,000</u>
A03402	Rent for Office Building	8,518,000	14,574,000	1,360,000
A03407	Rates and Taxes	70,000		59,000
A03410	Security	559,000	75,000	453,000
A035	OPERATING LEASES	<u>111,000</u>	<u>16,000</u>	<u>90,000</u>
A03501	Machinery and equipment	111,000	16,000	90,000
A038	TRAVEL & TRANSPORTATION	<u>7,292,000</u>	<u>7,013,000</u>	<u>3,249,000</u>
A03805	Travelling Allowance	1,408,000	704,000	186,000
A03806	Transportation of Goods	290,000	29,000	236,000
A03807	P.O.L Charges	5,549,000	6,280,000	2,790,000
A03809	CNG Charges (Govt)	45,000		37,000
A039	GENERAL	<u>26,584,000</u>	<u>14,217,000</u>	<u>9,001,000</u>
A03901	Stationery	1,397,000	978,000	995,000
A03902	Printing and Publication	18,090,000	10,921,000	5,493,000
A03904	Hire of Vehicles	22,000		18,000
A03905	Newspapers Periodicals and Books	255,000	49,000	207,000
A03906	Uniforms and Protective Clothing	578,000	104,000	469,000
A03907	Advertising & Publicity	1,735,000	680,000	434,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,118,000		96,000
A03917	Law Charges	117,000	29,000	95,000
A03918	Exhibitions, Fairs & Other National Celebrations	111,000	5,000	90,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Others for Service Rendered	169,000	23,000	137,000
A03921	Unforeseen exp.for disaster preparedness & relief	55,000	11,000	45,000
A03942	Cost of Other Stores	1,420,000	622,000	442,000
A03955	Computer Stationary	1,015,000	646,000	386,000
A03970	Others	502,000	149,000	94,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,888,000</u>	<u>8,213,000</u>	<u>2,812,000</u>
A041	PENSION	<u>11,888,000</u>	<u>8,213,000</u>	<u>2,812,000</u>
A04114	Superannuation Encashment Of L.P.R	11,577,000	8,187,000	2,501,000
A04115	Social Security benefit in lieu of Pension	311,000	26,000	311,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,500,000</u>	<u>1,845,000</u>	<u>2,500,000</u>
A052	GRANTS-DOMESTIC	<u>2,500,000</u>	<u>1,845,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000	1,845,000	2,500,000
A06	TOTAL TRANSFERS	<u>249,000</u>		<u>16,000</u>
A061	SCHOLARSHIP	<u>249,000</u>		<u>16,000</u>
A06103	Cash Awards	249,000		16,000
A09	TOTAL PHYSICAL ASSETS	<u>567,000</u>		<u>644,000</u>
A092	COMPUTER EQUIPMENT	<u>564,000</u>		<u>641,000</u>
A09201	Hardware	1,000		1,000
A09202	Software	561,000		638,000
A09203	I.T. Equipment	1,000		1,000
A09204	License Fee for Software	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,604,000</u>	<u>1,388,000</u>	<u>1,773,000</u>
A130	TRANSPORT	<u>1,237,000</u>	<u>889,000</u>	<u>495,000</u>
A13001	Transport	1,237,000	889,000	495,000
A131	MACHINERY AND EQUIPMENT	<u>404,000</u>	<u>235,000</u>	<u>378,000</u>
A13101	Machinery and Equipment	404,000	235,000	378,000
A132	FURNITURE AND FIXTURE	<u>395,000</u>	<u>145,000</u>	<u>368,000</u>
A13201	Furniture and Fixture	395,000	145,000	368,000
A137	COMPUTER EQUIPMENT	<u>568,000</u>	<u>119,000</u>	<u>532,000</u>
A13701	Hardware	233,000	60,000	219,000
A13702	Software	111,000		104,000
A13703	I.T. Equipment	224,000	59,000	209,000
NET TOTAL		678,367,000	720,565,000	538,172,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	85		6	91	10,390,000
02	1			1	185,000
04	54		2	56	6,504,000
05	455		1	456	54,822,000
07	17			17	1,527,000
11	218		1	219	32,903,000
12			5	5	811,000
14	332			332	65,667,000
15	47			47	7,259,000
16	125		46	171	65,450,000
17	64		13	77	48,690,000
18	10		3	13	8,392,000
19	10			10	9,972,000
20	2			2	2,923,000
TOTAL	1420		77	1497	315,495,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4005 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>561,472,000</u>	<u>624,095,000</u>	<u>470,559,000</u>
A011 TOTAL PAY	<u>1503</u>	<u>1415</u>	<u>350,045,000</u>	<u>358,436,000</u>	<u>296,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>252</u>	<u>221</u>	<u>143,650,000</u>	<u>178,822,000</u>	<u>120,462,000</u>
A01101 Total Basic Pay of Officers	<u>252</u>	<u>221</u>	<u>143,650,000</u>	<u>178,822,000</u>	<u>120,462,000</u>
D110-M Director General (BPS-20)	2	2	3,302,000		2,923,000
D100-M Director (BPS-19)	10	9	11,196,000		8,969,000
S090-M Senior Law Officer (BPS-18)	1	1	480,000		425,000
S743-M Senior Excise & Taxation Officer (BPS-18)	10	10	7,944,000		7,031,000
A316-M Audit Officer (BPS-17)	6	6	3,770,000		3,337,000
E081-M Excise & Taxation Officer (BPS-17)	51	46	34,980,000		29,286,000
L047-M Law Officer (BPS-17)	5	3	2,013,000		1,060,000
S282-M Superintendent (BPS-17)	16	14	14,367,000		12,041,000
A097-M Assistant (BPS-16)	64	52	21,553,000		17,875,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	62	58	35,191,000		30,303,000
E080-M Excise & Taxation Inspector (BPS-16)	12	7	2,498,000		1,586,000
H024-M Head Clerk (BPS-16)	10	10	3,698,000		3,273,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	914,000		809,000
S216-M Stenographer (BPS-16)	2	2	1,744,000		1,544,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1251</u>	<u>1194</u>	<u>206,395,000</u>	<u>179,614,000</u>	<u>175,682,000</u>
A01151 Total Basic Pay of Other Staff	<u>1251</u>	<u>1194</u>	<u>206,395,000</u>	<u>179,614,000</u>	<u>175,682,000</u>
S216-M Stenographer (BPS-15)	51	46	8,884,000		7,020,000
E080-M Excise & Taxation Inspector (BPS-14)	242	242	55,409,000		49,037,000
S078-M Senior Clerk (BPS-14)	77	74	16,371,000		13,983,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
S263-M Sub Inspector Of Police (BPS-14)	1	1	111,000		99,000
S322-M Senior Auditor (BPS-14)	11	11	1,870,000		1,655,000
J019-M Junior Clerk (BPS-11)	233	218	39,378,000		32,766,000
E079-M Excise & Taxation Head Constable (BPS-07)	17	17	1,725,000		1,527,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-07)	1				
C188-M Constable (BPS-05)	4	4	358,000		317,000
E078-M Excise & Taxation Constable (BPS-05)	459	444	62,187,000		53,354,000
P027-M Patwari (BPS-05)	1	1	231,000		205,000
D186-M Driver (BPS-04)	60	50	7,778,000		5,804,000
D003-M Daftri (BPS-02)	1	1	209,000		185,000
C112-M Chowkidar (BPS-01)	25	24	3,144,000		2,684,000
D003-M Daftri (BPS-01)	1	1	80,000		71,000
J001-M Jamadar (BPS-01)	2	2	167,000		148,000
L024-F Lady Detective (BPS-01)	3	3	458,000		406,000
M019-M Mali (BPS-01)	9	8	1,175,000		941,000
N006-M Naib Qasid (BPS-01)	21	16	2,484,000		1,705,000
S309-M Sweeper Jamadar (BPS-01)	29	29	3,970,000		3,514,000
S311-M Sanitary Worker (BPS-01)	2	2	294,000		261,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1		112,000		
A012 TOTAL ALLOWANCES			<u>211,427,000</u>	<u>265,659,000</u>	<u>174,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>209,280,000</u>	<u>265,335,000</u>	<u>172,513,000</u>
A01202 House Rent Allowance			29,778,000	35,815,000	24,145,000
A01203 Conveyance Allowance			41,464,000	42,292,000	33,990,000
A01207 Washing Allowance			8,000	9,000	8,000
A01209 Special Additional Allowance			660,000	158,000	54,000
A0120D Integrated Allowance			285,000	297,000	253,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				18,681,000	

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4005	Direction				
A0120Q	Fixed Daily Allowance		1,000	1,000	1,000
A01216	Qualification Allowance		373,000	850,000	331,000
A01217	Medical Allowance		26,066,000	25,407,000	21,800,000
A0121N	Personal Allowance		189,000	189,000	168,000
A01224	Entertainment Allowance		1,000	47,000	1,000
A0122M	Adhoc Relief Allowance-2016		32,787,000	28,750,000	27,499,000
A0122N	Special Conveyance Allowance to Disabled Employees			211,000	
A0122Y	Ad-hoc Relief Allowance 2017		36,572,000	36,249,000	30,784,000
A01239	Special Allowance		<u>1,081,000</u>	<u>428,000</u>	<u>560,000</u>
001	Special Allowance		1,080,000		559,000
A0123E	Executive Allowance			2,525,000	
A0123G	Ad-hoc Relief Allowance-2018		36,572,000	36,265,000	30,784,000
A0123P	Ad-hoc Relief A 2019			32,875,000	329,000
A01270	Others		<u>3,443,000</u>	<u>4,286,000</u>	<u>1,806,000</u>
001	Others		343,000		349,000
007	Fixed Travelling Allowance		500,000		443,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,600,000		1,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,147,000</u>	<u>324,000</u>	<u>1,902,000</u>
A01273	Honoraria		848,000		751,000
A01274	Medical Charges		1,274,000	318,000	1,128,000
A01278	Leave Salary		25,000	6,000	23,000
A03	TOTAL OPERATING EXPENSES		<u>55,985,000</u>	<u>48,217,000</u>	<u>20,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,765,000</u>	<u>1,200,000</u>	<u>1,257,000</u>
A03201	Postage and Telegraph		604,000	198,000	490,000
A03202	Telephone and Trunk Call		1,995,000	991,000	632,000
A03204	Electronic Communication		55,000	11,000	45,000
A03205	Courier and Pilot Service		111,000		90,000
A033	TOTAL UTILITIES		<u>12,573,000</u>	<u>12,426,000</u>	<u>5,843,000</u>
A03301	Gas		458,000	232,000	371,000
A03302	Water		55,000		45,000
A03303	Electricity		<u>11,911,000</u>	<u>12,181,000</u>	<u>5,306,000</u>
001	Electricity				5,306,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4005	Direction				
A03304	Hot and Cold Weather Charges		137,000	13,000	111,000
A03370	Others		12,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>9,138,000</u>	<u>14,649,000</u>	<u>1,863,000</u>
A03402	Rent for Office Building		8,518,000	14,574,000	1,360,000
A03407	Rates and Taxes		61,000		50,000
A03410	Security		559,000	75,000	453,000
A035	TOTAL OPERATING LEASES		<u>111,000</u>	<u>16,000</u>	<u>90,000</u>
A03501	Machinery and equipment		111,000	16,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,776,000</u>	<u>6,653,000</u>	<u>2,813,000</u>
A03805	Travelling Allowance		<u>1,348,000</u>	<u>704,000</u>	<u>137,000</u>
001	Travelling Allowance		180,000		137,000
A03806	Transportation of Goods		257,000	29,000	209,000
A03807	P.O.L Charges		5,126,000	5,920,000	2,430,000
A03809	CNG Charges (Govt)		45,000		37,000
A039	TOTAL GENERAL		<u>24,622,000</u>	<u>13,273,000</u>	<u>8,169,000</u>
A03901	Stationery		1,197,000	856,000	824,000
A03902	Printing and Publication		<u>16,632,000</u>	<u>10,167,000</u>	<u>5,081,000</u>
001	Printing and Publications		360,000		5,081,000
A03904	Hire of Vehicles		22,000		18,000
A03905	Newspapers Periodicals and Books		239,000	44,000	194,000
A03906	Uniforms and Protective Clothing		569,000	104,000	461,000
A03907	Advertising & Publicity		<u>1,734,000</u>	<u>680,000</u>	<u>433,000</u>
001	Advertising & Publicity				433,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,118,000</u>		<u>96,000</u>
001	Payments to Govt. Dept.				96,000
A03917	Law Charges		117,000	29,000	95,000
A03918	Exhibitions, Fairs & Other National Celebrations		111,000	5,000	90,000
A03919	Payments to Others for Service Rendered		169,000	23,000	137,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4005 Direction					
A03921 Unforeseen exp.for disaster preparedness & relief			55,000	11,000	45,000
A03942 Cost of Other Stores			<u>1,286,000</u>	<u>606,000</u>	<u>333,000</u>
001 Cost of Other Stores					333,000
A03955 Computer Stationary			926,000	615,000	313,000
A03970 Others			<u>447,000</u>	<u>133,000</u>	<u>49,000</u>
001 Others					49,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,887,000</u>	<u>8,213,000</u>	<u>2,811,000</u>
A041 TOTAL PENSION			<u>11,887,000</u>	<u>8,213,000</u>	<u>2,811,000</u>
A04114 Superannuation Encashment Of L.P.R			11,576,000	8,187,000	2,500,000
A04115 Social Security benefit in lieu of Pension			311,000	26,000	311,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,845,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,845,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,845,000	2,500,000
A06 TOTAL TRANSFERS			<u>234,000</u>		<u>1,000</u>
A061 TOTAL SCHOLARSHIP			<u>234,000</u>		<u>1,000</u>
A06103 Cash Awards			234,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>4,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A09204 License Fee for Software			1,000		1,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,347,000</u>	<u>1,286,000</u>	<u>1,528,000</u>
A130 TOTAL TRANSPORT			<u>1,118,000</u>	<u>791,000</u>	<u>382,000</u>
A13001 Transport			1,118,000	791,000	382,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>335,000</u>	<u>235,000</u>	<u>312,000</u>
A13101 Machinery and Equipment			335,000	235,000	312,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>145,000</u>	<u>312,000</u>
A13201 Furniture and Fixture			335,000	145,000	312,000
A137 TOTAL COMPUTER EQUIPMENT			<u>559,000</u>	<u>115,000</u>	<u>522,000</u>
A13701 Hardware			224,000	56,000	209,000
A13702 Software			111,000		104,000
A13703 I.T. Equipment			224,000	59,000	209,000
Direction			634,432,000	683,656,000	497,441,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4006	Cost of Manufacturing Opium Tablets				
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>		<u>73,000</u>
A039	TOTAL GENERAL		<u>90,000</u>		<u>73,000</u>
A03942	Cost of Other Stores		90,000		73,000
	Cost of Manufacturing Opium Tablets		90,000		73,000

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PROVINCIAL EXCISE**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4007 Excise Bureau					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,220,000</u>	<u>31,154,000</u>	<u>32,807,000</u>
A011 TOTAL PAY	82	82	<u>20,373,000</u>	<u>28,192,000</u>	<u>19,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	52	52	<u>15,600,000</u>	<u>26,506,000</u>	<u>14,965,000</u>
A01101 Total Basic Pay of Officers	52	52	<u>15,600,000</u>	<u>26,506,000</u>	<u>14,965,000</u>
A021-M Additional Director General (BPS-19)	1	1	1,133,000		1,003,000
D304 Database Administrator (BPS-18)	1		480,000		
D304-M Database Administrator (BPS-18)		1			468,000
S780-M Sr. Software Engineer / Developer (BPS-18)	1	1	480,000		468,000
A146 Assistant Director (BPS-17)	4	4	1,522,000		1,482,000
G076 Graphic Designer (BPS-17)	1	1	381,000		371,000
P158 Programmer (BPS-17)	1	1	381,000		371,000
S411-M Software Engineer (BPS-17)		1			371,000
S780 Sr. Software Engineer / Developer (BPS-17)	1		381,000		
S786-M Sr. ORacle PL / SQL Dev (BPS-17)	1	1	381,000		371,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	538,000		477,000
S216-M Stenographer (BPS-16)	1	1	358,000		317,000
S282-M Superintendent (BPS-16)	1	1	538,000		477,000
S354 Supervisor (BPS-16)	38	38	9,027,000		8,789,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,773,000</u>	<u>1,686,000</u>	<u>4,386,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>4,773,000</u>	<u>1,686,000</u>	<u>4,386,000</u>
P106-M Police Sub Inspector (BPS-15)	1	1	270,000		239,000
E080-M Excise & Taxation Inspector (BPS-14)	3	3	834,000		739,000
S078-M Senior Clerk (BPS-14)	1	1	174,000		154,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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 DEPARTMENT						
LQ4007	Excise Bureau						
J221	Junior Computer Operator	(BPS-12)	5	5	833,000	811,000	
J019-M	Junior Clerk	(BPS-11)	1	1	154,000	137,000	
E082-M	Excise Constable	(BPS-05)	5	5	803,000	711,000	
P105-M	Police Foot Constable	(BPS-05)	1	1	125,000	111,000	
T036	Telephone Operator	(BPS-05)	1	1	127,000	124,000	
D186	Driver	(BPS-04)	2	2	244,000	238,000	
D186-M	Driver	(BPS-04)	4	4	521,000	462,000	
L024-F	Lady Detective	(BPS-01)	1	1	130,000	116,000	
N006	Naib Qasid	(BPS-01)	5	5	558,000	544,000	
A012	TOTAL ALLOWANCES				<u>13,847,000</u>	<u>2,962,000</u>	<u>13,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,764,000</u>	<u>2,962,000</u>	<u>13,382,000</u>
A01202	House Rent Allowance				2,686,000	547,000	2,378,000
A01203	Conveyance Allowance				3,286,000	539,000	2,909,000
A01217	Medical Allowance				1,620,000	268,000	1,435,000
A0121N	Personal Allowance				17,000	23,000	16,000
A01224	Entertainment Allowance				6,000	2,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,814,000	297,000	1,606,000
A0122Y	Ad-hoc Relief Allowance 2017				2,159,000	396,000	1,977,000
A0123G	Ad-hoc Relief Allowance-2018				2,159,000	396,000	1,977,000
A0123P	Ad-hoc Relief A 2019					355,000	1,062,000
A01270	Others				17,000	139,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>83,000</u>		<u>74,000</u>
A01273	Honoraria				62,000		55,000
A01274	Medical Charges				18,000		16,000
A01278	Leave Salary				3,000		3,000
A03	TOTAL OPERATING EXPENSES				<u>8,792,000</u>	<u>5,653,000</u>	<u>6,953,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,390,000</u>	<u>4,349,000</u>	<u>5,744,000</u>
A03201	Postage and Telegraph				35,000	18,000	29,000
A03202	Telephone and Trunk Call				55,000	12,000	45,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4007 Excise Bureau					
A03204 Electronic Communication			6,300,000	4,319,000	5,670,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>		<u>9,000</u>
A03407 Rates and Taxes			9,000		9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>360,000</u>	<u>436,000</u>
A03805 Travelling Allowance			60,000		49,000
A03806 Transportation of Goods			33,000		27,000
A03807 P.O.L Charges			423,000	360,000	360,000
A039 TOTAL GENERAL			<u>1,872,000</u>	<u>944,000</u>	<u>759,000</u>
A03901 Stationery			200,000	122,000	171,000
A03902 Printing and Publication			<u>1,458,000</u>	<u>754,000</u>	<u>412,000</u>
001 Printing and Publications			450,000		412,000
A03905 Newspapers Periodicals and Books			16,000	5,000	13,000
A03906 Uniforms and Protective Clothing			9,000		8,000
A03907 Advertising & Publicity			1,000		1,000
A03942 Cost of Other Stores			44,000	16,000	36,000
A03955 Computer Stationary			89,000	31,000	73,000
A03970 Others			55,000	16,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A06 TOTAL TRANSFERS			<u>15,000</u>		<u>15,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,000</u>		<u>15,000</u>
A06103 Cash Awards			15,000		15,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4007	Excise Bureau				
A09	TOTAL PHYSICAL ASSETS		<u>560,000</u>		<u>637,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>560,000</u>		<u>637,000</u>
A09202	Software		560,000		637,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>257,000</u>	<u>102,000</u>	<u>245,000</u>
A130	TOTAL TRANSPORT		<u>119,000</u>	<u>98,000</u>	<u>113,000</u>
A13001	Transport		119,000	98,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>69,000</u>		<u>66,000</u>
A13101	Machinery and Equipment		69,000		66,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>		<u>56,000</u>
A13201	Furniture and Fixture		60,000		56,000
A137	TOTAL COMPUTER EQUIPMENT		<u>9,000</u>	<u>4,000</u>	<u>10,000</u>
A13701	Hardware		9,000	4,000	10,000
Excise Bureau			43,845,000	36,909,000	40,658,000

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,601	4,053,116,000	3,493,718,000	2,702,402,000	1,364,450,000	4,066,852,000
TOTAL	7,601	4,053,116,000	3,493,718,000	2,702,402,000	1,364,450,000	4,066,852,000

PC21005 (005)
FORESTS

	Rs
Charged:	<u>0</u>
Voted:	<u>4,066,852,000</u>
Total:	<u>4,066,852,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	4,053,116,000	3,493,718,000	4,066,852,000
TOTAL	4,053,116,000	3,493,718,000	4,066,852,000

**PC21005 (005)
FORESTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4011	DIRECTION	100,945,000	68,368,000	96,302,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	2,992,206,000	2,672,997,000	2,958,823,000
LQ4014	CONSERVANCY AND WORKS	959,965,000	752,353,000	1,011,727,000
TOTAL		4,053,116,000	3,493,718,000	4,066,852,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,795,514,000</u>	<u>2,560,850,000</u>	<u>2,702,402,000</u>
A011	PAY	<u>1,818,082,000</u>	<u>1,563,315,000</u>	<u>1,655,485,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>342,583,000</u>	<u>260,221,000</u>	<u>310,244,000</u>
A01101	Basic Pay of Officers	341,742,000	259,646,000	309,826,000
A01102	Personal pay	729,000	571,000	321,000
A01103	Special Pay	12,000	4,000	8,000
A01105	Qualification Pay	100,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,475,499,000</u>	<u>1,303,094,000</u>	<u>1,345,241,000</u>
A01151	Basic Pay of Other Staff	1,468,029,000	1,298,914,000	1,337,838,000
A01152	Personal pay	6,195,000	3,311,000	3,863,000
A01156	Pay of contract staff	435,000		
A01170	Others	840,000	869,000	3,540,000
A012	ALLOWANCES	<u>977,432,000</u>	<u>997,535,000</u>	<u>1,046,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>967,801,000</u>	<u>981,434,000</u>	<u>1,030,920,000</u>
A01201	Senior Post Allowance	10,000		14,000
A01202	House Rent Allowance	111,658,000	127,141,000	145,724,000
A01203	Conveyance Allowance	178,723,000	147,621,000	158,249,000
A01207	Washing Allowance	79,000	58,000	66,000
A01208	Dress Allowance	50,000		
A0120D	Integrated Allowance	5,708,000	4,333,000	4,400,000
A01211	Hill Allowance	17,751,000	5,780,000	6,760,000
A01217	Medical Allowance	123,669,000	109,514,000	112,302,000
A01224	Entertainment Allowance	72,000	77,000	64,000
A01225	Instructional Allowance	324,000	332,000	339,000
A01226	Computer Allowance	48,000	36,000	43,000
A0122M	Adhoc Relief Allowance-2016	155,004,000	118,679,000	119,983,000
A0122N	Special Conveyance Allowance to Disabled Employees	205,000	444,000	937,000
A0122Y	Ad-hoc Relief Allowance 2017	176,002,000	154,305,000	155,376,000
A01233	Unattractive Area Allowance	500,000	44,000	22,000
A01234	Training Allowance	2,501,000	31,000	2,671,000
A0123G	Ad-hoc Relief Allowance-2018	175,967,000	153,769,000	155,342,000
A0123P	Ad-hoc Relief A 2019		144,651,000	152,194,000
A01252	Non Practicing Allowance	650,000	481,000	478,000
A01270	Others	18,880,000	14,138,000	15,956,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,631,000</u>	<u>16,101,000</u>	<u>15,997,000</u>

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	3,800,000	6,700,000	4,908,000
A01274	Medical Charges	2,130,000	2,000,000	2,258,000
A01277	Contingent Paid Staff	2,500,000	4,423,000	5,423,000
A01278	Leave Salary	500,000	1,468,000	1,018,000
A01299	Others	701,000	1,510,000	2,390,000
A03	TOTAL OPERATING EXPENSES	<u>1,058,299,000</u>	<u>822,929,000</u>	<u>1,128,125,000</u>
A032	COMMUNICATIONS	<u>8,059,000</u>	<u>4,790,000</u>	<u>8,143,000</u>
A03201	Postage and Telegraph	1,422,000	807,000	2,110,000
A03202	Telephone and Trunk Call	6,637,000	3,983,000	6,033,000
A033	UTILITIES	<u>54,230,000</u>	<u>43,335,000</u>	<u>57,890,000</u>
A03301	Gas	6,210,000	4,917,000	6,436,000
A03302	Water	896,000	717,000	997,000
A03303	Electricity	45,900,000	36,720,000	49,064,000
A03304	Hot and Cold Weather Charges	1,224,000	981,000	1,393,000
A034	OCCUPANCY COSTS	<u>8,908,000</u>	<u>5,990,000</u>	<u>7,736,000</u>
A03402	Rent for Office Building	6,597,000	4,618,000	5,410,000
A03407	Rates and Taxes	2,311,000	1,372,000	2,326,000
A038	TRAVEL & TRANSPORTATION	<u>134,248,000</u>	<u>98,460,000</u>	<u>155,798,000</u>
A03805	Travelling Allowance	55,800,000	31,995,000	77,397,000
A03806	Transportation of Goods	720,000	395,000	801,000
A03807	P.O.L Charges	77,728,000	66,070,000	77,600,000
A039	GENERAL	<u>852,854,000</u>	<u>670,354,000</u>	<u>898,558,000</u>
A03901	Stationery	5,733,000	3,864,000	6,315,000
A03902	Printing and Publication	2,160,000	1,152,000	3,174,000
A03903	Conference/Seminars/Workshops/ Symposia	18,000	9,000	17,000
A03905	Newspapers Periodicals and Books	513,000	335,000	691,000
A03906	Uniforms and Protective Clothing	3,726,000	1,614,000	3,746,000
A03907	Advertising & Publicity	4,432,000	1,874,000	7,074,000
A03917	Law Charges	1,377,000	729,000	1,327,000
A03918	Exhibitions, Fairs & Other National Celebrations	90,000	14,000	118,000
A03927	Purchase of drug and medicines	550,000		486,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03936	Foreign/Inland Training Course Fee	1,800,000	46,000	3,159,000
A03942	Cost of Other Stores	2,250,000	1,176,000	3,031,000
A03959	Stipend Incentives Awards And Allied Expenditure	900,000	1,000	810,000
A03970	Others	829,305,000	659,540,000	868,610,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>87,000,000</u>	<u>44,618,000</u>	<u>92,500,000</u>
A041	PENSION	<u>87,000,000</u>	<u>44,618,000</u>	<u>92,500,000</u>
A04114	Superannuation Encashment Of L.P.R	87,000,000	44,618,000	92,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>55,000,000</u>	<u>33,795,000</u>	<u>73,000,000</u>
A052	GRANTS-DOMESTIC	<u>55,000,000</u>	<u>33,795,000</u>	<u>73,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	55,000,000	33,795,000	73,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,483,000</u>	<u>220,000</u>	<u>4,588,000</u>
A092	COMPUTER EQUIPMENT	<u>2,480,000</u>	<u>42,000</u>	<u>3,495,000</u>
A09201	Hardware	640,000		637,000
A09202	Software	1,440,000	42,000	2,312,000
A09203	I.T. Equipment	400,000		546,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>		<u>182,000</u>
A09470	Others	1,000		182,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>178,000</u>	<u>455,000</u>
A09601	Plant and Machinery	1,000	178,000	455,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>455,000</u>
A09701	Purchase of Furniture and Fixture	1,000		455,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>54,820,000</u>	<u>31,306,000</u>	<u>66,237,000</u>
A130	TRANSPORT	<u>17,775,000</u>	<u>11,136,000</u>	<u>18,346,000</u>
A13001	Transport	14,985,000	9,691,000	15,556,000
A13002	Railway, Ropeway and Tramway	2,790,000	1,445,000	2,790,000
A131	MACHINERY AND EQUIPMENT	<u>9,459,000</u>	<u>5,089,000</u>	<u>11,068,000</u>
A13101	Machinery and Equipment	9,459,000	5,089,000	11,068,000
A132	FURNITURE AND FIXTURE	<u>2,115,000</u>	<u>1,312,000</u>	<u>2,646,000</u>
A13201	Furniture and Fixture	2,115,000	1,312,000	2,646,000
A133	BUILDINGS AND STRUCTURE	<u>23,019,000</u>	<u>12,689,000</u>	<u>31,433,000</u>
A13301	Office Buildings	5,830,000	3,489,000	7,952,000
A13302	Residential Buildings	6,480,000	3,945,000	10,230,000
A13303	Other Buildings	4,500,000	3,474,000	5,580,000
A13370	Others	6,209,000	1,781,000	7,671,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,452,000</u>	<u>1,080,000</u>	<u>2,744,000</u>
A13602	Other roads	1,890,000	866,000	2,046,000
A13604	Other bridges	562,000	214,000	698,000
NET TOTAL		4,053,116,000	3,493,718,000	4,066,852,000

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1502		4	1506	217,861,000
02	193			193	30,557,000
03	63			63	8,886,000
04	304		5	309	51,026,000
05	128			128	21,663,000
06	3			3	564,000
07	15			15	2,318,000
08	35			35	7,283,000
09	3238			3238	618,992,000
10	6			6	1,374,000
11	1232		2	1234	293,265,000
12	29			29	4,922,000
13	2			2	796,000
14	166		1	167	56,962,000
15	73		1	74	21,369,000
16	327		3	330	139,452,000
17	175		4	179	89,616,000
18	65		2	67	53,534,000
19	17		1	18	20,493,000
20	5			5	6,731,000
TOTAL	7578		23	7601	1,647,664,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4011	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,985,000</u>	<u>56,740,000</u>	<u>69,033,000</u>
A011	TOTAL PAY		119	120	<u>50,827,000</u>	<u>34,404,000</u>	<u>42,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	37	<u>29,891,000</u>	<u>19,278,000</u>	<u>25,209,000</u>
A01101	Total Basic Pay of Officers		36	37	<u>29,518,000</u>	<u>19,123,000</u>	<u>24,974,000</u>
C074-M	Chief Conservator	(BPS-20)	4	5	6,275,000		6,731,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	854,000		822,000
A012-M	Accounts Officer	(BPS-17)	3	3	2,494,000		1,947,000
A032-M	Administrative Officer	(BPS-17)	3	3	2,356,000		1,927,000
C077-M	Chief Draftsman	(BPS-17)	1	1	822,000		484,000
R059-M	Research Officer	(BPS-17)	2	2	1,810,000		1,090,000
S211-M	Statistical Officer	(BPS-17)	1	1	822,000		532,000
S282-M	Superintendent	(BPS-17)	4	4	3,206,000		2,813,000
A097-M	Assistant	(BPS-16)	15	15	9,419,000		7,642,000
S216-M	Stenographer	(BPS-16)	2	2	1,460,000		986,000
A01102	Personal pay				271,000	153,000	144,000
A01103	Special Pay				2,000	2,000	2,000
A01105	Qualification Pay				100,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>20,936,000</u>	<u>15,126,000</u>	<u>17,330,000</u>
A01151	Total Basic Pay of Other Staff		83	83	<u>20,351,000</u>	<u>15,084,000</u>	<u>17,240,000</u>
S216-M	Stenographer	(BPS-15)	6	6	1,335,000		1,190,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,966,000		4,092,000
J019-M	Junior Clerk	(BPS-11)	21	21	4,738,000		3,844,000
R057-M	Research Assistant	(BPS-11)	1	1	256,000		239,000
D222-M	Draftsman	(BPS-10)	1	1	167,000		301,000
T061-M	Tracer	(BPS-09)	1	1	400,000		362,000
D003-M	Daftri	(BPS-04)	4	4	622,000		637,000
D186-M	Driver	(BPS-04)	6	6	1,302,000		1,081,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4011	Direction						
C112-M	Chowkidar	(BPS-01)	4	4	615,000		517,000
D011-M	Dak Runner	(BPS-01)	2	2	413,000		376,000
D089-M	Despatch Rider	(BPS-01)	1	1	119,000		131,000
M019-M	Mali	(BPS-01)	3	3	788,000		714,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,724,000		2,941,000
S309-M	Sweeper Jamadar	(BPS-01)	3	3	794,000		715,000
W019-M	Water Carrier	(BPS-01)	1	1	112,000		100,000
A01152	Personal pay				150,000	42,000	90,000
A01156	Total Pay of contract staff				<u>435,000</u>		
A012	TOTAL ALLOWANCES				<u>25,158,000</u>	<u>22,336,000</u>	<u>26,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,424,000</u>	<u>20,836,000</u>	<u>25,488,000</u>
A01201	Senior Post Allowance				10,000		14,000
A01202	House Rent Allowance				3,000,000	3,059,000	3,216,000
A01203	Conveyance Allowance				4,000,000	2,985,000	3,574,000
A01207	Washing Allowance				3,000	1,000	5,000
A0120D	Integrated Allowance				153,000	115,000	131,000
A01217	Medical Allowance				2,669,000	1,951,000	2,540,000
A01224	Entertainment Allowance				24,000	25,000	22,000
A0122M	Adhoc Relief Allowance-2016				3,940,000	2,606,000	3,351,000
A0122Y	Ad-hoc Relief Allowance 2017				5,007,000	3,451,000	4,248,000
A01234	Training Allowance				1,000	18,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				5,007,000	3,447,000	4,248,000
A0123P	Ad-hoc Relief A 2019					2,938,000	3,540,000
A01270	Others				<u>610,000</u>	<u>240,000</u>	<u>583,000</u>
001	Others				10,000	10,000	9,000
024	Ph.D. Allowance				250,000		107,000
027	Personal Allowance				50,000	46,000	133,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000	184,000	334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>734,000</u>	<u>1,500,000</u>	<u>1,006,000</u>
A01273	Honoraria				<u>600,000</u>	<u>1,500,000</u>	<u>881,000</u>
000	Honoraria				600,000	1,500,000	881,000
A01274	Medical Charges				130,000		116,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A01299 Others			<u>4,000</u>		<u>9,000</u>
001 Others			4,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>10,964,000</u>	<u>8,119,000</u>	<u>10,991,000</u>
A032 TOTAL COMMUNICATIONS			<u>949,000</u>	<u>590,000</u>	<u>843,000</u>
A03201 Postage and Telegraph			162,000	96,000	162,000
A03202 Telephone and Trunk Call			787,000	494,000	681,000
A033 TOTAL UTILITIES			<u>1,089,000</u>	<u>821,000</u>	<u>1,298,000</u>
A03301 Gas			90,000	21,000	90,000
A03303 Electricity			<u>900,000</u>	<u>720,000</u>	<u>1,102,000</u>
001 Electricity			900,000	720,000	1,102,000
A03304 Hot and Cold Weather Charges			99,000	80,000	106,000
A034 TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>38,000</u>	<u>87,000</u>
A03407 Rates and Taxes			111,000	38,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,182,000</u>	<u>5,534,000</u>	<u>7,040,000</u>
A03805 Travelling Allowance			<u>3,060,000</u>	<u>2,041,000</u>	<u>3,281,000</u>
001 Travelling Allowance			3,060,000	2,041,000	3,281,000
A03806 Transportation of Goods			72,000	50,000	73,000
A03807 P.O.L Charges			4,050,000	3,443,000	3,686,000
A039 TOTAL GENERAL			<u>1,633,000</u>	<u>1,136,000</u>	<u>1,723,000</u>
A03901 Stationery			900,000	637,000	891,000
A03902 Printing and Publication			<u>270,000</u>	<u>189,000</u>	<u>284,000</u>
001 Printing and Publications			270,000	189,000	284,000
A03905 Newspapers Periodicals and Books			<u>63,000</u>	<u>42,000</u>	<u>83,000</u>
001 News Papers, Periodicals & Books			63,000	42,000	83,000
A03906 Uniforms and Protective Clothing			36,000	24,000	41,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>9,000</u>
001 Advertising & Publicity			22,000	1,000	9,000
A03917 Law Charges			27,000	19,000	41,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A03942 Cost of Other Stores			<u>135,000</u>	<u>97,000</u>	<u>183,000</u>
001 Cost of Other Stores			135,000	97,000	183,000
A03970 Others			<u>180,000</u>	<u>127,000</u>	<u>191,000</u>
001 Others			180,000	127,000	191,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>2,302,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>2,302,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment Of L.P.R			7,000,000	2,302,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,996,000</u>	<u>1,207,000</u>	<u>2,778,000</u>
A130 TOTAL TRANSPORT			<u>945,000</u>	<u>670,000</u>	<u>1,116,000</u>
A13001 Transport			945,000	670,000	1,116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>310,000</u>	<u>651,000</u>
A13101 Machinery and Equipment			450,000	310,000	651,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>136,000</u>	<u>321,000</u>
A13201 Furniture and Fixture			225,000	136,000	321,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>376,000</u>	<u>91,000</u>	<u>690,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>11,000</u>	<u>512,000</u>
001 Office Buildings			250,000	11,000	512,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	ADMINISTRATION				
LQ4011	Direction				
A13370	Others		<u>126,000</u>	<u>80,000</u>	<u>178,000</u>
001	Others		18,000	16,000	19,000
009	Water Supply		18,000	16,000	19,000
010	Compounds		90,000	48,000	140,000
Direction			100,945,000	68,368,000	96,302,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>2,719,529,000</u>	<u>2,504,110,000</u>	<u>2,633,369,000</u>
A011 TOTAL PAY	<u>7447</u>	<u>7481</u>	<u>1,767,255,000</u>	<u>1,528,911,000</u>	<u>1,612,946,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>563</u>	<u>562</u>	<u>312,692,000</u>	<u>240,943,000</u>	<u>285,035,000</u>
A01101 Total Basic Pay of Officers	<u>563</u>	<u>562</u>	<u>312,224,000</u>	<u>240,523,000</u>	<u>284,852,000</u>
A035-M Administrator (BPS-19)	1	1	1,169,000		1,101,000
C183-M Conservator (BPS-19)	16	15	19,868,000		16,841,000
D100-M Director (BPS-19)	2	2	2,928,000		2,551,000
D051-M Deputy Director (BPS-18)	1	1	767,000		679,000
D162-M Divisional Forest Officer (BPS-18)	56	56	49,750,000		44,287,000
D243-M Director Marketing (BPS-18)	1	1	1,100,000		974,000
G097-M GIS Manager (BPS-18)	1	1	584,000		517,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)	1	1	305,000		974,000
P133-M Principal (BPS-18)	2	2	1,978,000		1,751,000
S112-M Senior Research Officer (BPS-18)	4	4	3,988,000		3,530,000
A012-M Accounts Officer (BPS-17)	1	1	905,000		801,000
A032-M Administrative Officer (BPS-17)	2	2	1,756,000		1,555,000
A146-M Assistant Director (BPS-17)	2	2	871,000		771,000
A182-F Assistant Entomologist (BPS-17)		1			527,000
A182-M Assistant Entomologist (BPS-17)	3	2	1,632,000		974,000
A193-M Assistant Director Wildlife (Asst. Game Warden (BPS-17)	1	1	463,000		410,000
A352-M Artist (BPS-17)	1	1	933,000		826,000
C166-M Comptroller (BPS-17)	1	1	278,000		386,000
C227-M Chief Internal Auditor (BPS-17)	1	1	905,000		801,000
D304-M Database Administrator (BPS-17)	4	4	2,019,000		1,372,000
D587-M Data Analyst (BPS-17)	1	1	381,000		338,000
E067-M Entomologist (BPS-17)	1	1	491,000		435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)	1	1	381,000		338,000
I112-M Insect Pathologist (BPS-17)	1	1	381,000		338,000
I113-M Insect Breeder (BPS-17)	1	1	381,000		338,000
L047-F Law Officer (BPS-17)		1			599,000
L047-M Law Officer (BPS-17)	8	7	3,955,000		3,098,000
M098-M Medical Officer (BPS-17)	1	1	546,000		484,000
R059-F Research Officer (BPS-17)		2			884,000
R059-M Research Officer (BPS-17)	15	13	7,640,000		6,284,000
R156-M Remote Sensing Analyst (BPS-17)	1	1	381,000		362,000
S260-F Sub Divisional Officer (BPS-17)	1	2	491,000		955,000
S260-M Sub Divisional Officer (BPS-17)	96	95	48,690,000		43,350,000
S282-F Superintendent (BPS-17)		1			465,000
S282-M Superintendent (BPS-17)	22	21	15,824,000		14,132,000
A097-M Assistant (BPS-16)	117	117	57,255,000		53,583,000
A256-M Assistant Research Officer (BPS-16)	10	10	3,926,000		3,168,000
C115-M Circle Accountant (BPS-16)	6	6	2,410,000		2,133,000
C116-M Circle Draftsman (BPS-16)	9	9	3,775,000		3,341,000
F082-M Forest Ranger (BPS-16)	156	156	64,007,000		60,496,000
L066-M Librarian (BPS-16)	3	3	1,239,000		1,118,000
M042-M Marketing Officer (BPS-16)	1	1	621,000		550,000
N055-M Network Administrator (BPS-16)	1	1	238,000		227,000
P076-M Planning Officer (BPS-16)	1	1	877,000		777,000
S071-M Senior Auditor (BPS-16)	4	4	3,068,000		2,716,000
S133-M Sericulture Development Officer (BPS-16)	5	5	3,067,000		2,715,000
A01102 Personal pay			458,000	418,000	177,000
A01103 Special Pay			10,000	2,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	6884	6919	1,454,563,000	1,287,968,000	1,327,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
A01151	Total Basic Pay of Other Staff		<u>6884</u>	<u>6919</u>	<u>1,447,678,000</u>	<u>1,283,830,000</u>	<u>1,320,598,000</u>
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	602,000		533,000
S216-F	Stenographer	(BPS-15)		4			1,396,000
S216-M	Stenographer	(BPS-15)	67	63	21,160,000		18,250,000
C174-M	Computer Operator	(BPS-14)	8	8	1,471,000		1,348,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	2	415,000		712,000
S078-M	Senior Clerk	(BPS-14)	145	145	56,790,000		50,810,000
D171-M	Draftsman	(BPS-13)	2	2	899,000		796,000
A079-M	Arboriculture Inspector	(BPS-12)	4	4	666,000		590,000
A080-M	Arboriculture Overseer	(BPS-12)	1	1	167,000		148,000
A081-M	Arboriculture Supervisor	(BPS-12)	4	4	666,000		590,000
C174-F	Computer Operator	(BPS-12)		1			198,000
C174-M	Computer Operator	(BPS-12)	7	6	1,166,000		885,000
D222-M	Draftsman	(BPS-12)	11	11	2,437,000		2,157,000
F044-M	Fire Chiefs	(BPS-12)	2	2	400,000		354,000
A265-M	Assistant Sericulture Development Office	(BPS-11)	7	7	2,397,000		2,122,000
A337-M	Assistant Librarian	(BPS-11)	1	1	157,000		154,000
C174-M	Computer Operator	(BPS-11)		1			233,000
C233-M	Computer Operator	(BPS-11)	1	1	263,000		233,000
F083-M	Forester	(BPS-11)	734	734	201,087,000		189,629,000
J018-F	Junior Auditor	(BPS-11)		1			462,000
J018-M	Junior Auditor	(BPS-11)	8	7	1,593,000		973,000
J019-F	Junior Clerk	(BPS-11)		20			8,337,000
J019-M	Junior Clerk	(BPS-11)	438	418	102,048,000		81,972,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3		661,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		10			3,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
R057-M	Research Assistant	(BPS-11)	11	11	2,075,000		1,837,000
T027-M	Technical Writer	(BPS-11)	1	1	157,000		139,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1		305,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			270,000
P190-M	Publicity Supervisor	(BPS-10)	1	1	228,000		202,000
S184-M	Sound Recordist	(BPS-10)	1	1	226,000		201,000
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	451,000		400,000
A092-M	Artist	(BPS-09)	1	1	146,000		130,000
D076-M	Deputy Rangers	(BPS-09)	48	48	7,025,000		6,218,000
D311-M	Demarcation Supervisor	(BPS-09)	6	6	1,046,000		926,000
F080-M	Forest Guard	(BPS-09)	3147	3147	669,114,000		605,202,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3		868,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		22			4,718,000
P258-M	Park Supervisor	(BPS-09)	3	3	667,000		62,000
S307-M	Surveyor	(BPS-09)	9	9	1,387,000		1,244,000
T061-M	Tracer	(BPS-09)	1	1	146,000		130,000
L004-M	Laboratory Assistant	(BPS-08)	2	2	387,000		343,000
M209-M	Mulberry Inspector	(BPS-08)	1	1	141,000		125,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	141,000		125,000
P056-M	Physical Instructor	(BPS-08)	2	2	548,000		485,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	141,000		125,000
S063-M	Seed Examiner	(BPS-08)	12	12	2,386,000		2,112,000
S105-M	Senior Photographer	(BPS-08)	1	1	374,000		331,000
S134-M	Sericulture Inspector	(BPS-08)	15	15	4,109,000		3,637,000
C222-M	Curator Museum	(BPS-07)	2	2	448,000		397,000
G001-M	Game Inspector	(BPS-07)	1	1	246,000		218,000
P166-M	Projectionist	(BPS-07)	1	1	192,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
S250-M Store Keeper (BPS-07)	11	11	1,732,000		1,533,000
C010-M Calligraphist (BPS-06)	1	1	131,000		116,000
L004-M Laboratory Assistant (BPS-06)	1	1	192,000		170,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			278,000
B090-M Bughi Driver (BPS-05)	2	2	271,000		314,000
B091-M Bulldozer Operator (BPS-05)	4	4	506,000		448,000
B127-M Bus Driver (BPS-05)	1	1	350,000		310,000
C027-M Carpenter (BPS-05)	2	2	301,000		267,000
C193-M Cook (BPS-05)	1	1	178,000		158,000
D014-M Dark Room Assistant (BPS-05)	1	1	293,000		260,000
D137-M Dispenser (BPS-05)	5	5	943,000		835,000
L072-M Life Guard (BPS-05)	2	2	253,000		224,000
M065-M Mechanic (BPS-05)	19	19	3,228,000		2,857,000
M168-M Motor Boat Driver (BPS-05)	2	2	532,000		471,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	4	403,000		1,013,000
P009-M Painter (BPS-05)	1	1	289,000		256,000
P027-M Patwari (BPS-05)	25	25	4,002,000		3,542,000
S135-M Sericulture Supervisor (BPS-05)	53	53	10,412,000		9,215,000
S195-M Spray Painter (BPS-05)	1	1	127,000		113,000
T065-M Tractor Driver (BPS-05)	2	2	1,178,000		1,043,000
T103-M Turner (BPS-05)	1	1	127,000		113,000
T113-M Typist (BPS-05)	2	2	253,000		224,000
C193-M Cook (BPS-04)	2	2	244,000		238,000
D003-M Daftri (BPS-04)	10	10	2,254,000		1,995,000
D089-M Despatch Rider (BPS-04)	9	9	1,234,000		1,093,000
D186-M Driver (BPS-04)	250	250	46,330,000		41,990,000
E034-M Electrician (BPS-04)	7	7	1,457,000		1,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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-04)	20	20	2,438,000		2,158,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			244,000
B038-M Boiler Man (BPS-03)	3	3	354,000		314,000
B042-M Blacksmith (BPS-03)	2	2	236,000		209,000
E054-M Engine Driver (BPS-03)	11	11	1,803,000		1,813,000
F046-M Fire Fighters (BPS-03)	8	8	1,153,000		1,035,000
F053-M Fitter (BPS-03)	2	2	236,000		209,000
G055-M Greaser Cleaner (BPS-03)	7	7	962,000		852,000
H041-M Head Mali (BPS-03)	1	1	118,000		105,000
L075-M Lift Pump Driver (BPS-03)	15	15	2,517,000		2,228,000
L077-M Lift Pump Operator (BPS-03)	5	5	971,000		860,000
M173-M Motor Mechanic (BPS-03)	3	3	354,000		314,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		1			213,000
S059-M Security Guard (BPS-03)	4	4	710,000		629,000
S138-M Service Man (BPS-03)	1	1	118,000		105,000
D042-M Depot Watcher (BPS-02)	50	50	8,153,000		7,216,000
D513-M Demarcation Darogha (BPS-02)	6	6	989,000		876,000
G003-M Game Watcher (BPS-02)	3	3	592,000		524,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		1			147,000
T101-M Tubewell Operator (BPS-02)	133	133	23,750,000		21,794,000
A304-M Attendant (BPS-01)	11	11	1,591,000		1,409,000
B004-M Bahishti (BPS-01)	1	1	173,000		154,000
B015-M Bearer (BPS-01)	1	1	173,000		154,000
B019-M Beldar (BPS-01)	22	22	3,215,000		2,846,000
B054-M Boatman (BPS-01)	4	4	909,000		805,000
B125-M Bus Cleaner (BPS-01)	1	1	216,000		192,000
C011-M Camel Man (BPS-01)	10	10	1,754,000		1,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
C060-M Charvalas (BPS-01)	2	2	223,000		198,000
C112-M Chowkidar (BPS-01)	385	385	64,322,000		56,669,000
C130-M Cleaner (BPS-01)	46	46	7,110,000		6,293,000
C193-M Cook (BPS-01)	4	4	737,000		653,000
C230-M Care Taker (BPS-01)	7	7	1,549,000		1,371,000
D011-M Dak Runner (BPS-01)	19	19	2,412,000		2,135,000
E054-M Engine Driver (BPS-01)	2	2	223,000		198,000
F036-M Field Watcher (BPS-01)	3	3	699,000		619,000
F047-M Fire Watchers (BPS-01)	122	122	13,614,000		12,202,000
F048-M Fireman (BPS-01)	5	5	1,079,000		955,000
F098-M Fisheries Watcherman (BPS-01)	2	2	303,000		269,000
G006-M Gangmats (BPS-01)	2	2	367,000		325,000
G025-M Gatekeeper (BPS-01)	1	1	233,000		207,000
H005-M Hammerman (BPS-01)	1	1	112,000		100,000
K013-M Khansama (BPS-01)	2	2	223,000		198,000
L006-M Laboratory Attendant (BPS-01)	1	1	238,000		211,000
M019-M Mali (BPS-01)	136	136	23,992,000		20,129,000
M082-M Mechanic-Cum-Boiler Assistant (BPS-01)	1	1	114,000		101,000
N006-F Naib Qasid (BPS-01)		1			412,000
N006-M Naib Qasid (BPS-01)	462	462	80,007,000		75,225,000
N032-F Nurse (BPS-01)	1	1	114,000		101,000
P036-M Persian Wheel Driver (BPS-01)	6	6	797,000		706,000
P095-M Plumber (BPS-01)	2	2	436,000		386,000
S311-F Sanitary Worker (BPS-01)		6			2,572,000
S311-M Sanitary Worker (BPS-01)	205	199	29,018,000		22,057,000
W001-M Waiter (BPS-01)	3	3	329,000		321,000
W008-M Ward Cooli (BPS-01)	1	1	143,000		127,000
W019-M Water Carrier (BPS-01)	3	3	580,000		514,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A01152 Personal pay			6,045,000	3,269,000	3,773,000
A01170 Others			<u>840,000</u>	<u>869,000</u>	<u>3,540,000</u>
002 Pay of Staff				869,000	
A012 TOTAL ALLOWANCES			<u>952,274,000</u>	<u>975,199,000</u>	<u>1,020,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>943,377,000</u>	<u>960,598,000</u>	<u>1,005,432,000</u>
A01202 House Rent Allowance			108,658,000	124,082,000	142,508,000
A01203 Conveyance Allowance			174,723,000	144,636,000	154,675,000
A01207 Washing Allowance			76,000	57,000	61,000
A01208 Dress Allowance			50,000		
A0120D Integrated Allowance			5,555,000	4,218,000	4,269,000
A01211 Hill Allowance			17,751,000	5,780,000	6,760,000
A01217 Medical Allowance			121,000,000	107,563,000	109,762,000
A01224 Entertainment Allowance			48,000	52,000	42,000
A01225 Instructional Allowance			324,000	332,000	339,000
A01226 Computer Allowance			48,000	36,000	43,000
A0122M Adhoc Relief Allowance-2016			151,064,000	116,073,000	116,632,000
A0122N Special Conveyance Allowance to Disabled Employees			205,000	444,000	937,000
A0122Y Ad-hoc Relief Allowance 2017			170,995,000	150,854,000	151,128,000
A01233 Unattractive Area Allowance			500,000	44,000	22,000
A01234 Training Allowance			2,500,000	13,000	2,655,000
A0123G Ad-hoc Relief Allowance-2018			170,960,000	150,322,000	151,094,000
A0123P Ad-hoc Relief A 2019				141,713,000	148,654,000
A01252 Non Practicing Allowance			650,000	481,000	478,000
A01270 Others			<u>18,270,000</u>	<u>13,898,000</u>	<u>15,373,000</u>
001 Others			3,210,000	3,200,000	2,930,000
024 Ph.D. Allowance			1,186,000	1,730,000	1,787,000
027 Personal Allowance			1,865,000	1,619,000	1,892,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,009,000	7,349,000	8,764,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,897,000</u>	<u>14,601,000</u>	<u>14,991,000</u>
A01273 Honoraria			<u>3,200,000</u>	<u>5,200,000</u>	<u>4,027,000</u>
000 Honoraria			3,200,000	5,200,000	4,027,000
A01274 Medical Charges			2,000,000	2,000,000	2,142,000
A01277 Contingent Paid Staff			2,500,000	4,423,000	5,423,000
A01278 Leave Salary			500,000	1,468,000	1,018,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A01299 Others			<u>697,000</u>	<u>1,510,000</u>	<u>2,381,000</u>
001 Others			697,000	1,510,000	2,381,000
A03 TOTAL OPERATING EXPENSES			<u>142,677,000</u>	<u>92,776,000</u>	<u>173,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,110,000</u>	<u>4,200,000</u>	<u>7,300,000</u>
A03201 Postage and Telegraph			1,260,000	711,000	1,948,000
A03202 Telephone and Trunk Call			5,850,000	3,489,000	5,352,000
A033 TOTAL UTILITIES			<u>53,141,000</u>	<u>42,514,000</u>	<u>56,592,000</u>
A03301 Gas			6,120,000	4,896,000	6,346,000
A03302 Water			896,000	717,000	997,000
A03303 Electricity			<u>45,000,000</u>	<u>36,000,000</u>	<u>47,962,000</u>
001 Electricity			45,000,000	36,000,000	47,962,000
A03304 Hot and Cold Weather Charges			1,125,000	901,000	1,287,000
A034 TOTAL OCCUPANCY COSTS			<u>8,797,000</u>	<u>5,952,000</u>	<u>7,649,000</u>
A03402 Rent for Office Building			6,597,000	4,618,000	5,410,000
A03407 Rates and Taxes			2,200,000	1,334,000	2,239,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,388,000</u>	<u>30,299,000</u>	<u>75,695,000</u>
A03805 Travelling Allowance			<u>52,740,000</u>	<u>29,954,000</u>	<u>74,116,000</u>
001 Travelling Allowance			52,740,000	29,954,000	74,116,000
A03806 Transportation of Goods			648,000	345,000	728,000
A03807 P.O.L Charges					851,000
A039 TOTAL GENERAL			<u>20,241,000</u>	<u>9,811,000</u>	<u>26,218,000</u>
A03901 Stationery			4,833,000	3,227,000	5,424,000
A03902 Printing and Publication			<u>1,890,000</u>	<u>963,000</u>	<u>2,890,000</u>
001 Printing and Publications			1,890,000	963,000	2,890,000
A03903 Conference/Seminars/Workshops/ Symposia			18,000	9,000	17,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>293,000</u>	<u>608,000</u>
001 News Papers, Periodicals & Books			450,000	293,000	608,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A03906 Uniforms and Protective Clothing			3,690,000	1,590,000	3,705,000
A03907 Advertising & Publicity			<u>1,800,000</u>	<u>709,000</u>	<u>3,275,000</u>
001 Advertising & Publicity			1,800,000	709,000	3,275,000
A03917 Law Charges			1,350,000	710,000	1,286,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	14,000	118,000
A03936 Foreign/Inland Training Course Fee			<u>1,800,000</u>	<u>46,000</u>	<u>3,159,000</u>
001 Foreign Training			1,800,000	46,000	1,701,000
A03942 Cost of Other Stores			<u>1,350,000</u>	<u>855,000</u>	<u>1,633,000</u>
001 Cost of Other Stores			1,350,000	855,000	1,633,000
A03959 Stipend Incentives Awards And Allied Expenditure			900,000	1,000	810,000
A03970 Others			<u>2,070,000</u>	<u>1,394,000</u>	<u>3,293,000</u>
001 Others			2,070,000	1,394,000	3,293,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>80,000,000</u>	<u>42,316,000</u>	<u>85,000,000</u>
A041 TOTAL PENSION			<u>80,000,000</u>	<u>42,316,000</u>	<u>85,000,000</u>
A04114 Superannuation Encashment Of L.P.R			80,000,000	42,316,000	85,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>33,795,000</u>	<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>33,795,000</u>	<u>67,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>33,795,000</u>	<u>67,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			50,000,000	33,795,000	62,000,000
Regional and Field Establishment Lahore			2,992,206,000	2,672,997,000	2,958,823,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A03 TOTAL OPERATING EXPENSES			<u>904,658,000</u>	<u>722,034,000</u>	<u>943,680,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>73,678,000</u>	<u>62,627,000</u>	<u>73,063,000</u>
A03807 P.O.L Charges			73,678,000	62,627,000	73,063,000
A039 TOTAL GENERAL			<u>830,980,000</u>	<u>659,407,000</u>	<u>870,617,000</u>
A03907 Advertising & Publicity			<u>2,610,000</u>	<u>1,164,000</u>	<u>3,790,000</u>
001 Advertising & Publicity			2,610,000	1,164,000	3,790,000
A03927 Purchase of drug and medicines			550,000		486,000
A03942 Cost of Other Stores			<u>765,000</u>	<u>224,000</u>	<u>1,215,000</u>
001 Cost of Other Stores			765,000	224,000	1,215,000
A03970 Others			<u>827,055,000</u>	<u>658,019,000</u>	<u>865,126,000</u>
001 Others			108,000	76,000	183,000
060 Railway Siding			360,000	252,000	324,000
061 Cost to Water to Irrigation			36,000,000	25,200,000	31,939,000
062 Timber			44,100,000	32,232,000	40,974,000
063 Firewood and Charcoal			15,300,000	10,710,000	13,770,000
064 Planting, Stumps, Seed, Mazari and Grass other			2,700,000	1,890,000	2,868,000
065 Enumeration of Trees			900,000	630,000	972,000
066 Sowing, Plaiting and Regeneration			702,329,000	566,058,000	749,917,000
067 Working Plan			225,000	108,000	345,000
068 Protection from Fire			7,290,000	5,103,000	7,706,000
069 Research and Experiments			945,000	662,000	1,094,000
070 Drift and Waif Wood and confiscated Forest			58,000	41,000	49,000
071 Feeding Charges of Wild Birds, etc.			13,500,000	12,789,000	12,150,000
072 Miscellaneous			3,240,000	2,268,000	2,835,000
A09 TOTAL PHYSICAL ASSETS			<u>2,483,000</u>	<u>220,000</u>	<u>4,588,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,480,000</u>	<u>42,000</u>	<u>3,495,000</u>
A09201 Hardware			640,000		637,000
A09202 Software			1,440,000	42,000	2,312,000
A09203 I.T. Equipment			400,000		546,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>1,000</u>		<u>182,000</u>
A09470 Others			1,000		182,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>178,000</u>	<u>455,000</u>
A09601 Plant and Machinery			1,000	178,000	455,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>455,000</u>
A09701 Purchase of Furniture and Fixture			1,000		455,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,824,000</u>	<u>30,099,000</u>	<u>63,459,000</u>
A130 TOTAL TRANSPORT			<u>16,830,000</u>	<u>10,466,000</u>	<u>17,230,000</u>
A13001 Transport			14,040,000	9,021,000	14,440,000
A13002 Railway, Ropeway and Tramway			2,790,000	1,445,000	2,790,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,009,000</u>	<u>4,779,000</u>	<u>10,417,000</u>
A13101 Machinery and Equipment			9,009,000	4,779,000	10,417,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,890,000</u>	<u>1,176,000</u>	<u>2,325,000</u>
A13201 Furniture and Fixture			1,890,000	1,176,000	2,325,000

**PC21005 (005)
FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,643,000</u>	<u>12,598,000</u>	<u>30,743,000</u>
A13301 Office Buildings			<u>5,580,000</u>	<u>3,478,000</u>	<u>7,440,000</u>
001 Office Buildings			5,580,000	3,478,000	7,440,000
A13302 Residential Buildings			6,480,000	3,945,000	10,230,000
A13303 Other Buildings			<u>4,500,000</u>	<u>3,474,000</u>	<u>5,580,000</u>
001 Other Buildings			4,500,000		5,580,000
A13370 Others			<u>6,083,000</u>	<u>1,701,000</u>	<u>7,493,000</u>
001 Others			504,000	353,000	558,000
007 Demarcation and Maintenance			2,700,000	74,000	3,767,000
008 Soil Conservation Works in Government			292,000	204,000	326,000
009 Water Supply			1,575,000	589,000	1,702,000
010 Compounds			1,012,000	481,000	1,140,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,452,000</u>	<u>1,080,000</u>	<u>2,744,000</u>
A13602 Other roads			<u>1,890,000</u>	<u>866,000</u>	<u>2,046,000</u>
001 Others			1,890,000	866,000	2,046,000
A13604 Other bridges			562,000	214,000	698,000
Conservancy and Works			959,965,000	752,353,000	1,011,727,000

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	758,043,000	536,436,000	21,482,000	624,127,000	645,609,000
TOTAL	37	758,043,000	536,436,000	21,482,000	624,127,000	645,609,000

**PC21004 (004)
STAMPS**

	Rs
Charged:	<u>0</u>
Voted:	<u>645,609,000</u>
Total:	<u>645,609,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	758,043,000	536,436,000	645,609,000
TOTAL	758,043,000	536,436,000	645,609,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4008	SUPERINTENDENCE	25,668,000	28,662,000	25,493,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	661,500,000	463,050,000	562,606,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	70,875,000	44,724,000	57,510,000
TOTAL		758,043,000	536,436,000	645,609,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,451,000</u>	<u>27,794,000</u>	<u>21,482,000</u>
A011	PAY	<u>11,882,000</u>	<u>10,871,000</u>	<u>10,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,264,000</u>	<u>7,711,000</u>	<u>7,373,000</u>
A01101	Basic Pay of Officers	8,264,000	7,711,000	7,373,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,618,000</u>	<u>3,160,000</u>	<u>3,424,000</u>
A01151	Basic Pay of Other Staff	3,618,000	3,160,000	3,424,000
A012	ALLOWANCES	<u>9,569,000</u>	<u>16,923,000</u>	<u>10,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,359,000</u>	<u>16,923,000</u>	<u>10,596,000</u>
A01202	House Rent Allowance	977,000	1,458,000	909,000
A01203	Conveyance Allowance	1,366,000	1,119,000	1,209,000
A0120D	Integrated Allowance	92,000	65,000	82,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	693,000	1,160,000	1,257,000
A01217	Medical Allowance	698,000	538,000	622,000
A0121N	Personal Allowance	20,000	39,000	18,000
A0122M	Adhoc Relief Allowance-2016	996,000	822,000	882,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	24,000	14,000
A0122S	Utility Allowance	1,932,000	3,120,000	1,796,000
A0122Y	Ad-hoc Relief Allowance 2017	1,345,000	1,075,000	1,191,000
A0123F	Civil Secretariat Allowance @50%		5,147,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	973,000	1,048,000	1,191,000
A0123P	Ad-hoc Relief A 2019		817,000	1,191,000
A01241	Utility allowance for electricity		466,000	
A01270	Others	255,000	25,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>210,000</u>		<u>89,000</u>
A01274	Medical Charges	210,000		89,000
A03	TOTAL OPERATING EXPENSES	<u>733,576,000</u>	<u>508,642,000</u>	<u>621,127,000</u>
A032	COMMUNICATIONS	<u>31,000</u>	<u>23,000</u>	<u>18,000</u>
A03201	Postage and Telegraph	13,000	7,000	9,000
A03202	Telephone and Trunk Call	18,000	16,000	9,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>900,000</u>	<u>629,000</u>	<u>766,000</u>
A03805	Travelling Allowance	900,000	629,000	766,000
A039	GENERAL	<u>732,645,000</u>	<u>507,990,000</u>	<u>620,343,000</u>
A03901	Stationery	108,000	88,000	91,000
A03915	Payments to Govt. Deptt. for Service Rendered	661,500,000	463,050,000	562,606,000
A03919	Payments to Others for Service Rendered	70,875,000	44,724,000	57,510,000
A03955	Computer Stationary	108,000	88,000	91,000
A03970	Others	54,000	40,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>		<u>1,000,000</u>
A041	PENSION	<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,016,000</u>		<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,016,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,016,000		2,000,000
NET TOTAL		758,043,000	536,436,000	645,609,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	2,838,000
11	2			2	388,000
15	1			1	198,000
16	14			14	4,979,000
17	2			2	1,357,000
18	1			1	1,037,000
TOTAL	37			37	10,797,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4008 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,451,000</u>	<u>27,794,000</u>	<u>21,482,000</u>
A011 TOTAL PAY	37	37	<u>11,882,000</u>	<u>10,871,000</u>	<u>10,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>8,264,000</u>	<u>7,711,000</u>	<u>7,373,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>8,264,000</u>	<u>7,711,000</u>	<u>7,373,000</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	1,162,000		1,037,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	1,521,000		1,357,000
I028-M Inspector Of Stamps (BPS-16)	14	14	5,581,000		4,979,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,618,000</u>	<u>3,160,000</u>	<u>3,424,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>3,618,000</u>	<u>3,160,000</u>	<u>3,424,000</u>
S216-M Stenographer (BPS-15)	1	1	208,000		198,000
J019-M Junior Clerk (BPS-11)	2	2	410,000		388,000
N006-M Naib Qasid (BPS-01)	17	17	3,000,000		2,838,000
A012 TOTAL ALLOWANCES			<u>9,569,000</u>	<u>16,923,000</u>	<u>10,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,359,000</u>	<u>16,923,000</u>	<u>10,596,000</u>
A01202 House Rent Allowance			977,000	1,458,000	909,000
A01203 Conveyance Allowance			1,366,000	1,119,000	1,209,000
A0120D Integrated Allowance			92,000	65,000	82,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			693,000	1,160,000	1,257,000
A01217 Medical Allowance			698,000	538,000	622,000
A0121N Personal Allowance			20,000	39,000	18,000
A0122M Adhoc Relief Allowance-2016			996,000	822,000	882,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	14,000
A0122S Utility Allowance			1,932,000	3,120,000	1,796,000
A0122Y Ad-hoc Relief Allowance 2017			1,345,000	1,075,000	1,191,000
A0123F Civil Secretariat Allowance @50%				5,147,000	1,000
A0123G Ad-hoc Relief Allowance-2018			973,000	1,048,000	1,191,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4008 Superintendence					
A0123P Ad-hoc Relief A 2019				817,000	1,191,000
A01241 Utility allowance for electricity				466,000	
A01270 Others			<u>255,000</u>	<u>25,000</u>	<u>233,000</u>
001 Others					233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>		<u>89,000</u>
A01274 Medical Charges			210,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>868,000</u>	<u>1,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>23,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			13,000	7,000	9,000
A03202 Telephone and Trunk Call			18,000	16,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>629,000</u>	<u>766,000</u>
A03805 Travelling Allowance			900,000	629,000	766,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>216,000</u>	<u>227,000</u>
A03901 Stationery			108,000	88,000	91,000
A03955 Computer Stationary			108,000	88,000	91,000
A03970 Others			54,000	40,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,016,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,016,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,016,000		2,000,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

			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 DEPARTMENT				
LQ4008	Superintendence				
			25,668,000	28,662,000	25,493,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4009	Cost of Stamps Supplied from Central Stamps Store				
A03	TOTAL OPERATING EXPENSES		<u>661,500,000</u>	<u>463,050,000</u>	<u>562,606,000</u>
A039	TOTAL GENERAL		<u>661,500,000</u>	<u>463,050,000</u>	<u>562,606,000</u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>661,500,000</u>	<u>463,050,000</u>	<u>562,606,000</u>
041	Printing Charges of Non-Judicial Stamps		481,500,000	337,050,000	409,516,000
042	Printing Charges of Judicial Stamps		180,000,000	126,000,000	153,090,000
	Cost of Stamps Supplied from Central Stamps Store		661,500,000	463,050,000	562,606,000

**PC21004 (004)
STAMPS**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4010 Charges for the Sale of Stamps					
A03 TOTAL OPERATING EXPENSES			<u>70,875,000</u>	<u>44,724,000</u>	<u>57,510,000</u>
A039 TOTAL GENERAL			<u>70,875,000</u>	<u>44,724,000</u>	<u>57,510,000</u>
A03919 Payments to Others for Service Rendered			<u>70,875,000</u>	<u>44,724,000</u>	<u>57,510,000</u>
001 Payments to Others for Service Rendered					57,510,000
Charges for the Sale of Stamps			70,875,000	44,724,000	57,510,000

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	107,781,000	76,096,000	89,790,000	8,397,000	98,187,000
TOTAL	207	107,781,000	76,096,000	89,790,000	8,397,000	98,187,000

**PC21006 (006)
REGISTRATION**

	Rs	
Charged:		<u>0</u>
Voted:		<u>98,187,000</u>
Total:		<u>98,187,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	107,781,000	76,096,000	98,187,000
TOTAL	107,781,000	76,096,000	98,187,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4016	SUPERINTENDENCE	8,448,000	5,581,000	8,144,000
LQ4574	DISTRICT CHARGES	99,333,000	70,515,000	90,043,000
TOTAL		107,781,000	76,096,000	98,187,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>86,036,000</u>	<u>71,847,000</u>	<u>89,790,000</u>
A011	PAY	<u>54,696,000</u>	<u>42,446,000</u>	<u>54,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,210,000</u>	<u>930,000</u>	<u>1,186,000</u>
A01101	Basic Pay of Officers	1,209,000	930,000	1,186,000
A01102	Personal pay	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>53,486,000</u>	<u>41,516,000</u>	<u>53,056,000</u>
A01151	Basic Pay of Other Staff	53,076,000	41,502,000	52,569,000
A01152	Personal pay	110,000	14,000	133,000
A01156	Pay of contract staff	300,000		354,000
A012	ALLOWANCES	<u>31,340,000</u>	<u>29,401,000</u>	<u>35,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,735,000</u>	<u>27,492,000</u>	<u>34,006,000</u>
A01202	House Rent Allowance	3,700,000	3,635,000	4,544,000
A01203	Conveyance Allowance	5,620,000	4,484,000	4,920,000
A0120D	Integrated Allowance	192,000	298,000	190,000
A01217	Medical Allowance	4,038,000	2,501,000	3,552,000
A0121N	Personal Allowance	116,000	106,000	157,000
A0122M	Adhoc Relief Allowance-2016	4,515,000	3,329,000	3,997,000
A0122Y	Ad-hoc Relief Allowance 2017	5,388,000	4,354,000	5,389,000
A0123G	Ad-hoc Relief Allowance-2018	5,388,000	4,399,000	5,389,000
A0123P	Ad-hoc Relief A 2019		3,924,000	5,178,000
A01270	Others	778,000	462,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,605,000</u>	<u>1,909,000</u>	<u>1,542,000</u>
A01273	Honoraria	500,000	353,000	443,000
A01274	Medical Charges	1,105,000	1,556,000	1,099,000
A03	TOTAL OPERATING EXPENSES	<u>3,228,000</u>	<u>1,850,000</u>	<u>3,197,000</u>
A032	COMMUNICATIONS	<u>111,000</u>	<u>85,000</u>	<u>112,000</u>
A03201	Postage and Telegraph	44,000	29,000	50,000
A03202	Telephone and Trunk Call	63,000	54,000	53,000
A03205	Courier and Pilot Service	4,000	2,000	9,000
A033	UTILITIES	<u>783,000</u>	<u>318,000</u>	<u>931,000</u>
A03301	Gas	99,000	37,000	203,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	18,000	10,000	41,000
A03303	Electricity	540,000	170,000	543,000
A03304	Hot and Cold Weather Charges	126,000	101,000	103,000
A03305	POL for Generator			41,000
A034	OCCUPANCY COSTS	<u>4,000</u>	<u>2,000</u>	<u>25,000</u>
A03407	Rates and Taxes	4,000	2,000	25,000
A038	TRAVEL & TRANSPORTATION	<u>447,000</u>	<u>252,000</u>	<u>408,000</u>
A03805	Travelling Allowance	333,000	165,000	300,000
A03806	Transportation of Goods	15,000	5,000	18,000
A03807	P.O.L Charges	90,000	77,000	81,000
A03809	CNG Charges (Govt)	9,000	5,000	9,000
A039	GENERAL	<u>1,883,000</u>	<u>1,193,000</u>	<u>1,721,000</u>
A03901	Stationery	585,000	396,000	487,000
A03902	Printing and Publication	900,000	512,000	738,000
A03905	Newspapers Periodicals and Books	3,000	2,000	5,000
A03906	Uniforms and Protective Clothing	90,000	36,000	122,000
A03907	Advertising & Publicity	13,000	11,000	98,000
A03917	Law Charges	11,000	7,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,000	2,000	4,000
A03942	Cost of Other Stores	49,000	42,000	45,000
A03955	Computer Stationary	85,000	69,000	82,000
A03970	Others	144,000	116,000	131,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,200,000</u>	<u>1,000</u>	<u>1,700,000</u>
A041	PENSION	<u>8,200,000</u>	<u>1,000</u>	<u>1,700,000</u>
A04114	Superannuation Encashment Of L.P.R	8,200,000	1,000	1,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,051,000</u>	<u>2,201,000</u>	<u>3,001,000</u>
A052	GRANTS-DOMESTIC	<u>10,051,000</u>	<u>2,201,000</u>	<u>3,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,050,000	2,200,000	3,000,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>4,000</u>	<u>2,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,000</u>	<u>2,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	4,000	2,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>83,000</u>	<u>47,000</u>	<u>186,000</u>
A092	COMPUTER EQUIPMENT	<u>80,000</u>	<u>44,000</u>	<u>183,000</u>
A09201	Hardware	40,000	28,000	91,000
A09202	Software	20,000	8,000	46,000
A09203	I.T. Equipment	20,000	8,000	46,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>179,000</u>	<u>148,000</u>	<u>303,000</u>
A130	TRANSPORT	<u>18,000</u>	<u>16,000</u>	<u>28,000</u>
A13001	Transport	18,000	16,000	28,000
A131	MACHINERY AND EQUIPMENT	<u>36,000</u>	<u>26,000</u>	<u>39,000</u>
A13101	Machinery and Equipment	36,000	26,000	39,000
A132	FURNITURE AND FIXTURE	<u>95,000</u>	<u>81,000</u>	<u>99,000</u>
A13201	Furniture and Fixture	95,000	81,000	99,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		<u>34,000</u>
A13301	Office Buildings	1,000		34,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>29,000</u>	<u>25,000</u>	<u>103,000</u>
A13701	Hardware	27,000	23,000	47,000
A13702	Software	1,000	1,000	28,000
A13703	I.T. Equipment	1,000	1,000	28,000
NET TOTAL		107,781,000	76,096,000	98,187,000

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	36			36	6,703,000
11	150			150	39,494,000
14	18			18	6,372,000
16	2			2	851,000
17	1			1	335,000
TOTAL	207			207	53,755,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4016 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,535,000</u>	<u>5,198,000</u>	<u>6,368,000</u>
A011 TOTAL PAY	16	16	<u>4,040,000</u>	<u>3,143,000</u>	<u>3,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>900,000</u>	<u>493,000</u>	<u>787,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>900,000</u>	<u>493,000</u>	<u>787,000</u>
S282-M Superintendent (BPS-17)	1	1	400,000		335,000
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	500,000		452,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,140,000</u>	<u>2,650,000</u>	<u>3,009,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>3,140,000</u>	<u>2,650,000</u>	<u>3,009,000</u>
S078-M Senior Clerk (BPS-14)	6	6	1,836,000		1,947,000
J019-M Junior Clerk (BPS-11)	4	4	688,000		554,000
N006-M Naib Qasid (BPS-01)	4	4	616,000		508,000
A012 TOTAL ALLOWANCES			<u>2,495,000</u>	<u>2,055,000</u>	<u>2,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,490,000</u>	<u>2,055,000</u>	<u>2,558,000</u>
A01202 House Rent Allowance			400,000	362,000	460,000
A01203 Conveyance Allowance			550,000	285,000	433,000
A0120D Integrated Allowance			20,000	16,000	20,000
A01217 Medical Allowance			300,000	183,000	243,000
A0121N Personal Allowance			16,000	22,000	24,000
A0122M Adhoc Relief Allowance-2016			350,000	234,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			388,000	314,000	344,000
A0123G Ad-hoc Relief Allowance-2018			388,000	314,000	344,000
A0123P Ad-hoc Relief A 2019				314,000	310,000
A01270 Others			<u>78,000</u>	<u>11,000</u>	<u>70,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			78,000	11,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		<u>14,000</u>
A01274 Medical Charges			5,000		14,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4016	Superintendence				
A03	TOTAL OPERATING EXPENSES		<u>653,000</u>	<u>379,000</u>	<u>564,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>8,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		13,000	8,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>39,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>39,000</u>	<u>57,000</u>
001	Travelling Allowance		63,000	39,000	57,000
A03806	Transportation of Goods		6,000		9,000
A039	TOTAL GENERAL		<u>571,000</u>	<u>332,000</u>	<u>481,000</u>
A03901	Stationery		18,000	16,000	17,000
A03902	Printing and Publication		<u>540,000</u>	<u>308,000</u>	<u>446,000</u>
001	Printing and Publications		540,000	308,000	446,000
A03955	Computer Stationary		4,000		9,000
A03970	Others		<u>9,000</u>	<u>8,000</u>	<u>9,000</u>
001	Others		9,000	8,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>		<u>700,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>		<u>700,000</u>
A04114	Superannuation Encashment Of L.P.R		1,200,000		700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>50,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		50,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>4,000</u>	<u>12,000</u>

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4016	Superintendence				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>6,000</u>
A13101	Machinery and Equipment		5,000		6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	4,000	6,000
Superintendence			8,448,000	5,581,000	8,144,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4574 District Charges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,501,000</u>	<u>66,649,000</u>	<u>83,422,000</u>
A011 TOTAL PAY	191	191	<u>50,656,000</u>	<u>39,303,000</u>	<u>50,446,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>437,000</u>	<u>399,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>309,000</u>	<u>437,000</u>	<u>399,000</u>
A097-M Assistant (BPS-16)	1	1	309,000		399,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	190	190	<u>50,346,000</u>	<u>38,866,000</u>	<u>50,047,000</u>
A01151 Total Basic Pay of Other Staff	190	190	<u>49,936,000</u>	<u>38,852,000</u>	<u>49,560,000</u>
S078-M Senior Clerk (BPS-14)	12	12	4,422,000		4,425,000
J019-M Junior Clerk (BPS-11)	146	146	39,095,000		38,940,000
N006-M Naib Qasid (BPS-01)	32	32	6,419,000		6,195,000
A01152 Personal pay			110,000	14,000	133,000
A01156 Total Pay of contract staff			<u>300,000</u>		<u>354,000</u>
001 Pay of Contract Staff (Officials)			300,000		354,000
A012 TOTAL ALLOWANCES			<u>28,845,000</u>	<u>27,346,000</u>	<u>32,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,245,000</u>	<u>25,437,000</u>	<u>31,448,000</u>
A01202 House Rent Allowance			3,300,000	3,273,000	4,084,000
A01203 Conveyance Allowance			5,070,000	4,199,000	4,487,000
A0120D Integrated Allowance			172,000	282,000	170,000
A01217 Medical Allowance			3,738,000	2,318,000	3,309,000
A0121N Personal Allowance			100,000	84,000	133,000
A0122M Adhoc Relief Allowance-2016			4,165,000	3,095,000	3,687,000
A0122Y Ad-hoc Relief Allowance 2017			5,000,000	4,040,000	5,045,000
A0123G Ad-hoc Relief Allowance-2018			5,000,000	4,085,000	5,045,000
A0123P Ad-hoc Relief A 2019				3,610,000	4,868,000
A01270 Others			<u>700,000</u>	<u>451,000</u>	<u>620,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	451,000	620,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4574	District Charges				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,909,000</u>	<u>1,528,000</u>
A01273	Honoraria		<u>500,000</u>	<u>353,000</u>	<u>443,000</u>
000	Honoraria		500,000	353,000	443,000
A01274	Medical Charges		1,100,000	1,556,000	1,085,000
A03	TOTAL OPERATING EXPENSES		<u>2,575,000</u>	<u>1,471,000</u>	<u>2,633,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>77,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		31,000	21,000	33,000
A03202	Telephone and Trunk Call		63,000	54,000	53,000
A03205	Courier and Pilot Service		4,000	2,000	9,000
A033	TOTAL UTILITIES		<u>783,000</u>	<u>318,000</u>	<u>931,000</u>
A03301	Gas		99,000	37,000	203,000
A03302	Water		18,000	10,000	41,000
A03303	Electricity		<u>540,000</u>	<u>170,000</u>	<u>543,000</u>
001	Electricity		540,000	170,000	543,000
A03304	Hot and Cold Weather Charges		126,000	101,000	103,000
A03305	POL for Generator				41,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>	<u>2,000</u>	<u>25,000</u>
A03407	Rates and Taxes		4,000	2,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>378,000</u>	<u>213,000</u>	<u>342,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>126,000</u>	<u>243,000</u>
001	Travelling Allowance		270,000	126,000	243,000
A03806	Transportation of Goods		9,000	5,000	9,000
A03807	P.O.L Charges		90,000	77,000	81,000
A03809	CNG Charges (Govt)		9,000	5,000	9,000
A039	TOTAL GENERAL		<u>1,312,000</u>	<u>861,000</u>	<u>1,240,000</u>
A03901	Stationery		567,000	380,000	470,000
A03902	Printing and Publication		<u>360,000</u>	<u>204,000</u>	<u>292,000</u>

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4574 District Charges					
001 Printing and Publications			360,000	204,000	292,000
A03905 Newspapers Periodicals and Books			<u>3,000</u>	<u>2,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			3,000	2,000	5,000
A03906 Uniforms and Protective Clothing			90,000	36,000	122,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>11,000</u>	<u>98,000</u>
001 Advertising & Publicity			13,000	11,000	98,000
A03917 Law Charges			11,000	7,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	2,000	4,000
A03942 Cost of Other Stores			<u>49,000</u>	<u>42,000</u>	<u>45,000</u>
001 Cost of Other Stores			49,000	42,000	45,000
A03955 Computer Stationary			81,000	69,000	73,000
A03970 Others			<u>135,000</u>	<u>108,000</u>	<u>122,000</u>
001 Others			135,000	108,000	122,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			7,000,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,001,000</u>	<u>2,201,000</u>	<u>2,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,001,000</u>	<u>2,201,000</u>	<u>2,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	2,200,000	2,500,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>4,000</u>	<u>2,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>	<u>2,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>4,000</u>	<u>2,000</u>	<u>10,000</u>
001 Entertainment & Gifts			4,000	2,000	10,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4574 District Charges					
A09 TOTAL PHYSICAL ASSETS			<u>83,000</u>	<u>47,000</u>	<u>186,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>44,000</u>	<u>183,000</u>
A09201 Hardware			40,000	28,000	91,000
A09202 Software			20,000	8,000	46,000
A09203 I.T. Equipment			20,000	8,000	46,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>169,000</u>	<u>144,000</u>	<u>291,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>16,000</u>	<u>28,000</u>
A13001 Transport			18,000	16,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>26,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			31,000	26,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			90,000	77,000	93,000

**PC21006 (006)
REGISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4574	District Charges				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>34,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>34,000</u>
001	Office Buildings		1,000		34,000
A137	TOTAL COMPUTER EQUIPMENT		<u>29,000</u>	<u>25,000</u>	<u>103,000</u>
A13701	Hardware		27,000	23,000	47,000
A13702	Software		1,000	1,000	28,000
A13703	I.T. Equipment		1,000	1,000	28,000
District Charges			99,333,000	70,515,000	90,043,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	946	557,211,000	503,748,000	429,234,000	127,575,000	556,809,000
TOTAL	946	557,211,000	503,748,000	429,234,000	127,575,000	556,809,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	0
Voted:	556,809,000
Total:	556,809,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	557,211,000	503,748,000	556,809,000
TOTAL	557,211,000	503,748,000	556,809,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	282,036,000	291,662,000	287,203,000
LQ4018	ROUTE PERMITS OF VEHICLES	275,175,000	212,086,000	269,606,000
TOTAL		557,211,000	503,748,000	556,809,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.	<u>446,883,000</u>	<u>429,883,000</u>	<u>429,234,000</u>
A011 PAY	<u>264,268,000</u>	<u>245,146,000</u>	<u>237,423,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>105,685,000</u>	<u>97,048,000</u>	<u>92,541,000</u>
A01101 Basic Pay of Officers	105,518,000	96,973,000	92,539,000
A01102 Personal pay	167,000	75,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>158,583,000</u>	<u>148,098,000</u>	<u>144,882,000</u>
A01151 Basic Pay of Other Staff	158,213,000	148,082,000	144,521,000
A01152 Personal pay	250,000	13,000	244,000
A01153 Special Pay	120,000	3,000	117,000
A012 ALLOWANCES	<u>182,615,000</u>	<u>184,737,000</u>	<u>191,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES	<u>179,415,000</u>	<u>182,552,000</u>	<u>189,274,000</u>
A01202 House Rent Allowance	32,375,000	27,656,000	29,472,000
A01203 Conveyance Allowance	36,760,000	29,006,000	32,689,000
A01207 Washing Allowance	23,000	22,000	22,000
A01208 Dress Allowance	23,000	23,000	21,000
A0120D Integrated Allowance	288,000	289,000	269,000
A0120Q Fixed Daily Allowance	208,000	208,000	193,000
A01210 Risk Allowance	20,000	20,000	18,000
A01216 Qualification Allowance	230,000	1,100,000	421,000
A01217 Medical Allowance	19,760,000	15,750,000	17,608,000
A0121N Personal Allowance	1,290,000	1,803,000	1,782,000
A01224 Entertainment Allowance	53,000	53,000	53,000
A01226 Computer Allowance	1,237,000	1,228,000	1,095,000
A0122M Adhoc Relief Allowance-2016	21,957,000	17,957,000	19,261,000
A0122N Special Conveyance Allowance to Disabled Employees	48,000	180,000	108,000
A0122Y Ad-hoc Relief Allowance 2017	27,080,000	23,754,000	24,235,000
A01236 Deputation Allowance	189,000	189,000	1,000
A01238 Charge Allowance	250,000	250,000	133,000
A01239 Special Allowance	110,000	110,000	89,000
A0123A Police Law and Order Allowance	241,000	241,000	222,000
A0123E Executive Allowance		8,000,000	6,195,000
A0123G Ad-hoc Relief Allowance-2018	24,980,000	23,113,000	24,235,000
A0123P Ad-hoc Relief A 2019		20,764,000	19,908,000
A01242 Consolidation Travelling Allowance	502,000	502,000	531,000
A01251 Mess Allowance	8,000	8,000	8,000
A01260 Ration Allowance	376,000	376,000	310,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblerly Allowance for Police Personnel	173,000	173,000	133,000
A01270	Others	11,234,000	9,777,000	10,262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,200,000</u>	<u>2,185,000</u>	<u>2,537,000</u>
A01273	Honoraria	1,000,000	1,000,000	873,000
A01274	Medical Charges	1,995,000	1,030,000	1,346,000
A01278	Leave Salary	55,000	5,000	185,000
A01299	Others	150,000	150,000	133,000
A03	TOTAL OPERATING EXPENSES	<u>83,658,000</u>	<u>58,261,000</u>	<u>103,205,000</u>
A032	COMMUNICATIONS	<u>13,284,000</u>	<u>9,107,000</u>	<u>16,947,000</u>
A03201	Postage and Telegraph	1,080,000	536,000	1,094,000
A03202	Telephone and Trunk Call	4,050,000	3,131,000	4,293,000
A03204	Electronic Communication	8,145,000	5,434,000	11,551,000
A03205	Courier and Pilot Service	9,000	6,000	9,000
A033	UTILITIES	<u>14,963,000</u>	<u>11,609,000</u>	<u>19,008,000</u>
A03301	Gas	1,303,000	511,000	1,215,000
A03302	Water	1,005,000	568,000	621,000
A03303	Electricity	11,295,000	9,637,000	16,200,000
A03304	Hot and Cold Weather Charges	1,360,000	893,000	972,000
A034	OCCUPANCY COSTS	<u>5,891,000</u>	<u>5,863,000</u>	<u>15,454,000</u>
A03402	Rent for Office Building	5,108,000	5,576,000	14,984,000
A03407	Rates and Taxes	783,000	287,000	470,000
A035	OPERATING LEASES	<u>270,000</u>	<u>142,000</u>	<u>486,000</u>
A03501	Machinery and equipment	270,000	142,000	486,000
A038	TRAVEL & TRANSPORTATION	<u>14,940,000</u>	<u>12,007,000</u>	<u>20,325,000</u>
A03801	Training - domestic	180,000	93,000	1,000
A03805	Travelling Allowance	4,050,000	2,406,000	4,050,000
A03806	Transportation of Goods	180,000	49,000	74,000
A03807	P.O.L Charges	10,530,000	9,459,000	16,200,000
A039	GENERAL	<u>34,310,000</u>	<u>19,533,000</u>	<u>30,985,000</u>
A03901	Stationery	3,870,000	2,638,000	4,050,000
A03902	Printing and Publication	4,680,000	2,330,000	4,050,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	135,000	47,000	38,000
A03905	Newspapers Periodicals and Books	270,000	111,000	243,000
A03906	Uniforms and Protective Clothing	1,413,000	780,000	1,782,000
A03907	Advertising & Publicity	3,150,000	2,209,000	3,564,000
A03915	Payments to Govt. Deptt. for Service Rendered	12,600,000	7,689,000	10,530,000
A03917	Law Charges	540,000	81,000	446,000
A03918	Exhibitions, Fairs & Other National Celebrations	810,000	369,000	729,000
A03919	Payments to Others for Service Rendered	1,981,000	1,037,000	222,000
A03921	Unforeseen exp.for disaster preparedness & relief	630,000	244,000	308,000
A03942	Cost of Other Stores	990,000	599,000	1,215,000
A03955	Computer Stationary	990,000	554,000	1,620,000
A03970	Others	2,250,000	844,000	2,187,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,376,000</u>	<u>8,222,000</u>	<u>9,368,000</u>
A041	PENSION	<u>11,376,000</u>	<u>8,222,000</u>	<u>9,368,000</u>
A04114	Superannuation Encashment Of L.P.R	11,376,000	8,222,000	9,368,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,270,000</u>	<u>3,023,000</u>	<u>3,511,000</u>
A051	SUBSIDIES	<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A05120	Others	10,000	6,000	10,000
A052	GRANTS-DOMESTIC	<u>9,260,000</u>	<u>3,017,000</u>	<u>3,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,260,000	3,017,000	3,501,000
A06	TOTAL TRANSFERS	<u>242,000</u>	<u>36,000</u>	<u>997,000</u>
A061	SCHOLARSHIP	<u>233,000</u>	<u>30,000</u>	<u>697,000</u>
A06103	Cash Awards	233,000	30,000	697,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>9,000</u>	<u>6,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	9,000	6,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>1,310,000</u>	<u>1,241,000</u>	<u>4,046,000</u>
A092	COMPUTER EQUIPMENT	<u>1,304,000</u>	<u>1,235,000</u>	<u>3,950,000</u>
A09201	Hardware	736,000	1,093,000	1,587,000
A09202	Software	160,000	38,000	418,000
A09203	I.T. Equipment	408,000	104,000	1,945,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>92,000</u>
A09601	Plant and Machinery	2,000	2,000	92,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,472,000</u>	<u>3,082,000</u>	<u>6,448,000</u>
A130	TRANSPORT	<u>2,025,000</u>	<u>1,520,000</u>	<u>2,790,000</u>
A13001	Transport	2,025,000	1,520,000	2,790,000
A131	MACHINERY AND EQUIPMENT	<u>855,000</u>	<u>631,000</u>	<u>1,042,000</u>
A13101	Machinery and Equipment	855,000	631,000	1,042,000
A132	FURNITURE AND FIXTURE	<u>742,000</u>	<u>417,000</u>	<u>930,000</u>
A13201	Furniture and Fixture	742,000	417,000	930,000
A137	COMPUTER EQUIPMENT	<u>850,000</u>	<u>514,000</u>	<u>1,686,000</u>
A13701	Hardware	558,000	387,000	615,000
A13702	Software	103,000	30,000	141,000
A13703	I.T. Equipment	189,000	97,000	930,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	557,211,000	503,748,000	556,809,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	77			77	11,214,000
04	36		7	43	7,724,000
05	114			114	20,401,000
07	3			3	1,150,000
11	247			247	51,568,000
12			143	143	21,570,000
14	75			75	24,417,000
15	19		2	21	6,477,000
16	126		1	127	46,168,000
17	44		32	76	33,511,000
18	11		3	14	7,878,000
19	4		1	5	4,136,000
20	1			1	846,000
TOTAL	757		189	946	237,060,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4017 Registration and Token Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>238,773,000</u>	<u>264,645,000</u>	<u>221,988,000</u>
A011 TOTAL PAY	<u>539</u>	<u>540</u>	<u>143,294,000</u>	<u>152,506,000</u>	<u>124,329,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>128</u>	<u>128</u>	<u>54,978,000</u>	<u>60,321,000</u>	<u>45,483,000</u>
A01101 Total Basic Pay of Officers	<u>128</u>	<u>128</u>	<u>54,812,000</u>	<u>60,267,000</u>	<u>45,482,000</u>
D100-M Director (BPS-19)	2	2	2,086,000		1,258,000
D051-M Deputy Director (BPS-18)	1	1	794,000		578,000
D499-M Data Base Manager (BPS-18)	2	2	920,000		850,000
N077-M Network Manager (BPS-18)	1	1	460,000		425,000
S315-M System Analyst (BPS-18)	1	1	721,000		670,000
A848-M Assistant Network Administrator (BPS-17)	13	13	4,737,000		4,337,000
E081-M Excise & Taxation Officer (BPS-17)	6	6	4,488,000		3,145,000
E713-M Embossing Facility Engineer (BPS-17)	1	1	364,000		337,000
N056-M Network/System Engineer (BPS-17)	1	1	364,000		337,000
P158-M Programmer (BPS-17)	2	2	1,313,000		1,229,000
Q012-M Quality Assurance Engineer (BPS-17)	3	3	1,093,000		1,009,000
S282-M Superintendent (BPS-17)	3	3	1,693,000		1,524,000
S592-M Software Developer (BPS-17)	1	1	364,000		337,000
A097-M Assistant (BPS-16)	7	7	2,693,000		1,966,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	14	14	6,212,000		4,284,000
D023-M Data Processing Officer (BPS-16)	24	24	8,766,000		8,227,000
E080-F Excise & Taxation Inspector (BPS-16)	5	5	1,261,000		939,000
E080-M Excise & Taxation Inspector (BPS-16)	41	41	16,483,000		14,030,000
A01102 Personal pay			166,000	54,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>411</u>	<u>412</u>	<u>88,316,000</u>	<u>92,185,000</u>	<u>78,846,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4017 Registration and Token Tax					
A01151 Total Basic Pay of Other Staff	<u>411</u>	<u>412</u>	<u>88,316,000</u>	<u>92,185,000</u>	<u>78,846,000</u>
E176-M Embossing Facility Technician (BPS-15)	2	2	387,000		354,000
S216-M Stenographer (BPS-15)	7	7	2,018,000		1,786,000
C233-M Computer Operator (BPS-14)	3	3	571,000		506,000
S078-M Senior Clerk (BPS-14)	15	15	4,742,000		4,197,000
E175-M Embossing Facility Labour (BPS-12)	14	14	2,238,000		2,036,000
E177-M Embossing Facility Helper (BPS-12)	9	9	1,439,000		1,284,000
H144-M Hardware Technician (BPS-12)	1	1	160,000		142,000
J221-M Junior Computer Operator (BPS-12)	55	55	8,791,000		8,054,000
D020-M Data Entry Operator (BPS-11)	90	90	21,944,000		19,421,000
J019-F Junior Clerk (BPS-11)	1	1	200,000		177,000
J019-M Junior Clerk (BPS-11)	87	87	20,124,000		17,810,000
H026-M Head Constable (BPS-07)	1	1	290,000		257,000
E078-F Excise & Taxation Constable (BPS-05)	1	1	175,000		155,000
E078-M Excise & Taxation Constable (BPS-05)	90	90	18,822,000		16,658,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			313,000
D186-M Driver (BPS-04)	31	31	5,897,000		5,236,000
C112-M Chowkidar (BPS-01)	3	3	365,000		324,000
S311-M Sanitary Worker (BPS-01)	1	1	153,000		136,000
A012 TOTAL ALLOWANCES			<u>95,479,000</u>	<u>112,139,000</u>	<u>97,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>94,184,000</u>	<u>111,539,000</u>	<u>96,885,000</u>
A01202 House Rent Allowance			18,233,000	19,341,000	16,573,000
A01203 Conveyance Allowance			20,135,000	20,321,000	17,864,000
A01207 Washing Allowance			1,000		2,000
A0120D Integrated Allowance			22,000	23,000	21,000
A01216 Qualification Allowance			60,000	930,000	266,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4017 Registration and Token Tax					
A01217 Medical Allowance			10,072,000	10,813,000	8,979,000
A0121N Personal Allowance			940,000	1,453,000	1,457,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance			1,080,000	1,071,000	956,000
A0122M Adhoc Relief Allowance-2016			11,157,000	11,157,000	9,694,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	156,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			14,330,000	15,004,000	12,597,000
A0123G Ad-hoc Relief Allowance-2018			14,330,000	14,963,000	12,597,000
A0123P Ad-hoc Relief A 2019				13,964,000	11,058,000
A01270 Others			<u>3,800,000</u>	<u>2,343,000</u>	<u>4,730,000</u>
001 Others					40,000
007 Fixed Travelling Allowance			2,000,000	1,243,000	3,441,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,800,000	1,100,000	1,249,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,295,000</u>	<u>600,000</u>	<u>774,000</u>
A01273 Honoraria			<u>300,000</u>	<u>300,000</u>	<u>222,000</u>
000 Honoraria			300,000	300,000	222,000
A01274 Medical Charges			945,000	300,000	372,000
A01278 Leave Salary			50,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>32,182,000</u>	<u>23,356,000</u>	<u>52,654,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,215,000</u>	<u>629,000</u>	<u>2,236,000</u>
A03201 Postage and Telegraph			270,000	111,000	405,000
A03202 Telephone and Trunk Call			900,000	518,000	1,620,000
A03204 Electronic Communication			45,000		211,000
A033 TOTAL UTILITIES			<u>8,550,000</u>	<u>6,478,000</u>	<u>14,026,000</u>
A03301 Gas			765,000	81,000	810,000
A03302 Water			855,000	448,000	499,000
A03303 Electricity			<u>6,300,000</u>	<u>5,640,000</u>	<u>12,150,000</u>
001 Electricity			6,300,000	5,640,000	12,150,000
A03304 Hot and Cold Weather Charges			630,000	309,000	567,000
A034 TOTAL OCCUPANCY COSTS			<u>3,292,000</u>	<u>4,044,000</u>	<u>13,113,000</u>

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4017 Registration and Token Tax					
A03402 Rent for Office Building			2,880,000	4,016,000	12,959,000
A03407 Rates and Taxes			412,000	28,000	154,000
A035 TOTAL OPERATING LEASES			<u>90,000</u>	<u>49,000</u>	<u>81,000</u>
A03501 Machinery and equipment			90,000	49,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,470,000</u>	<u>6,175,000</u>	<u>11,008,000</u>
A03805 Travelling Allowance			<u>2,250,000</u>	<u>1,304,000</u>	<u>2,835,000</u>
001 Travelling Allowance			2,250,000	1,304,000	2,835,000
A03806 Transportation of Goods			90,000	2,000	73,000
A03807 P.O.L Charges			5,130,000	4,869,000	8,100,000
A039 TOTAL GENERAL			<u>11,565,000</u>	<u>5,981,000</u>	<u>12,190,000</u>
A03901 Stationery			2,340,000	1,796,000	2,430,000
A03902 Printing and Publication			<u>900,000</u>	<u>269,000</u>	<u>1,620,000</u>
001 Printing and Publications			900,000	269,000	1,620,000
A03904 Hire of Vehicles			45,000		37,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>15,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			90,000	15,000	81,000
A03906 Uniforms and Protective Clothing			810,000	392,000	1,215,000
A03907 Advertising & Publicity			<u>1,800,000</u>	<u>1,346,000</u>	<u>2,430,000</u>
001 Advertising & Publicity			1,800,000	1,346,000	2,430,000
A03917 Law Charges			450,000	34,000	365,000
A03918 Exhibitions, Fairs & Other National Celebrations			720,000	322,000	648,000
A03919 Payments to Others for Service Rendered			<u>1,980,000</u>	<u>716,000</u>	<u>221,000</u>
001 Payments to Others for Service Rendered			1,980,000	716,000	221,000
A03921 Unforeseen exp.for disaster preparedness & relief			180,000	11,000	146,000
A03942 Cost of Other Stores			<u>540,000</u>	<u>258,000</u>	<u>810,000</u>
001 Cost of Other Stores			540,000	258,000	810,000
A03955 Computer Stationary			810,000	418,000	1,215,000
A03970 Others			<u>900,000</u>	<u>404,000</u>	<u>972,000</u>
001 Others			900,000	404,000	972,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4017 Registration and Token Tax					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,701,000</u>	<u>1,836,000</u>	<u>3,868,000</u>
A041 TOTAL PENSION			<u>2,701,000</u>	<u>1,836,000</u>	<u>3,868,000</u>
A04114 Superannuation Encashment Of L.P.R			2,701,000	1,836,000	3,868,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,699,000</u>		<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,699,000</u>		<u>1,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,699,000</u>		<u>1,501,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,699,000		1,501,000
A06 TOTAL TRANSFERS			<u>224,000</u>	<u>24,000</u>	<u>696,000</u>
A061 TOTAL SCHOLARSHIP			<u>224,000</u>	<u>24,000</u>	<u>696,000</u>
A06103 Cash Awards			224,000	24,000	696,000
A09 TOTAL PHYSICAL ASSETS			<u>1,203,000</u>	<u>405,000</u>	<u>3,407,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>402,000</u>	<u>3,404,000</u>
A09201 Hardware			640,000	265,000	1,223,000
A09202 Software			160,000	38,000	418,000
A09203 I.T. Equipment			400,000	99,000	1,763,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4017	Registration and Token Tax				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,254,000</u>	<u>1,396,000</u>	<u>3,089,000</u>
A130	TOTAL TRANSPORT		<u>990,000</u>	<u>718,000</u>	<u>1,395,000</u>
A13001	Transport		990,000	718,000	1,395,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>495,000</u>	<u>358,000</u>	<u>484,000</u>
A13101	Machinery and Equipment		495,000	358,000	484,000
A132	TOTAL FURNITURE AND FIXTURE		<u>472,000</u>	<u>212,000</u>	<u>465,000</u>
A13201	Furniture and Fixture		472,000	212,000	465,000
A137	TOTAL COMPUTER EQUIPMENT		<u>297,000</u>	<u>108,000</u>	<u>745,000</u>
A13701	Hardware		99,000	52,000	140,000
A13702	Software		99,000	27,000	140,000
A13703	I.T. Equipment		99,000	29,000	465,000
Registration and Token Tax			282,036,000	291,662,000	287,203,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>208,110,000</u>	<u>165,238,000</u>	<u>207,246,000</u>
A011 TOTAL PAY	<u>406</u>	<u>406</u>	<u>120,974,000</u>	<u>92,640,000</u>	<u>113,094,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>95</u>	<u>95</u>	<u>50,707,000</u>	<u>36,727,000</u>	<u>47,058,000</u>
A01101 Total Basic Pay of Officers	<u>95</u>	<u>95</u>	<u>50,706,000</u>	<u>36,706,000</u>	<u>47,057,000</u>
C055-M Chairman (BPS-20)	1	1	955,000		846,000
D100-M Director (BPS-19)	1	1	1,000,000		885,000
D528-M Director I.T. (BPS-19)	1	1	782,000		700,000
S045-M Secretary (BPS-19)	1	1	1,329,000		1,293,000
S508-M Secretary RTA (BPS-18)	8	9	5,500,000		5,355,000
A012-M Accounts Officer (BPS-17)	1	1	540,000		478,000
A146-M Assistant Director (BPS-17)	1	1	922,000		816,000
D304-M Database Administrator (BPS-17)	1	1	440,000		399,000
N055-M Network Administrator (BPS-17)	1	1	440,000		399,000
N056-M Network/System Engineer (BPS-17)	9	9	3,608,000		3,275,000
S211-M Statistical Officer (BPS-17)	1	1	540,000		478,000
S282-M Superintendent (BPS-17)	2	2	2,248,000		2,188,000
S671-M Secretary DRTA (BPS-17)	28	27	12,900,000		11,948,000
S780-M Sr. Software Engineer / Developer (BPS-17)	2	2	880,000		797,000
T087-M Transport Officer (BPS-17)	1	1	540,000		478,000
A097-M Assistant (BPS-16)	19	19	9,002,000		8,408,000
M218-M Motor Mobile Petrol Inspector (BPS-16)	8	8	4,687,000		4,425,000
S216-M Stenographer (BPS-16)	1	1	511,000		453,000
S509-M Senior Motor Vehicle Examiner (BPS-16)	8	8	3,882,000		3,436,000
A01102 Personal pay			1,000	21,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>311</u>	<u>311</u>	<u>70,267,000</u>	<u>55,913,000</u>	<u>66,036,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A01151 Total Basic Pay of Other Staff	<u>311</u>	<u>311</u>	<u>69,897,000</u>	<u>55,897,000</u>	<u>65,675,000</u>
S216-M Stenographer (BPS-15)	12	12	4,524,000		4,337,000
M176-M Motor Vehicles Examiner (BPS-14)	32	32	9,667,000		9,381,000
S078-M Senior Clerk (BPS-14)	16	16	6,750,000		6,195,000
T250-M Transport Sub Inspector (BPS-14)	9	9	4,250,000		4,138,000
D020-M Data Entry Operator (BPS-12)	62	62	10,901,000		9,735,000
H144-M Hardware Technician (BPS-12)	2	2	352,000		319,000
J019-M Junior Clerk (BPS-11)	69	69	14,839,000		14,160,000
H026-M Head Constable (BPS-07)	2	2	1,009,000		893,000
F071-M Foot Constable (BPS-05)	22	22	3,387,000		3,275,000
D003-M Daftri (BPS-04)	1	1	474,000		420,000
D186-M Driver (BPS-04)	11	11	2,336,000		2,068,000
C112-M Chowkidar (BPS-01)	39	39	6,076,000		5,753,000
N006-M Naib Qasid (BPS-01)	26	26	3,783,000		3,629,000
S311-M Sanitary Worker (BPS-01)	7	7	1,289,000		1,141,000
W019-M Water Carrier (BPS-01)	1	1	260,000		231,000
A01152 Personal pay			250,000	13,000	244,000
A01153 Special Pay			120,000	3,000	117,000
A012 TOTAL ALLOWANCES			<u>87,136,000</u>	<u>72,598,000</u>	<u>94,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,231,000</u>	<u>71,013,000</u>	<u>92,389,000</u>
A01202 House Rent Allowance			14,142,000	8,315,000	12,899,000
A01203 Conveyance Allowance			16,625,000	8,685,000	14,825,000
A01207 Washing Allowance			22,000	22,000	20,000
A01208 Dress Allowance			23,000	23,000	21,000
A0120D Integrated Allowance			266,000	266,000	248,000
A0120Q Fixed Daily Allowance			208,000	208,000	193,000
A01210 Risk Allowance			20,000	20,000	18,000
A01216 Qualification Allowance			170,000	170,000	155,000
A01217 Medical Allowance			9,688,000	4,937,000	8,629,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A0121N Personal Allowance			350,000	350,000	325,000
A01224 Entertainment Allowance			53,000	53,000	47,000
A01226 Computer Allowance			157,000	157,000	139,000
A0122M Adhoc Relief Allowance-2016			10,800,000	6,800,000	9,567,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			12,750,000	8,750,000	11,638,000
A01236 Deputation Allowance			189,000	189,000	1,000
A01238 Charge Allowance			250,000	250,000	133,000
A01239 Special Allowance			<u>110,000</u>	<u>110,000</u>	<u>89,000</u>
001 Special Allowance			110,000		89,000
A0123A Police Law and Order Allowance			241,000	241,000	222,000
A0123E Executive Allowance				8,000,000	6,195,000
A0123G Ad-hoc Relief Allowance-2018			10,650,000	8,150,000	11,638,000
A0123P Ad-hoc Relief A 2019				6,800,000	8,850,000
A01242 Consolidation Travelling Allowance			502,000	502,000	531,000
A01251 Mess Allowance			8,000	8,000	8,000
A01260 Ration Allowance			376,000	376,000	310,000
A01261 Constiblerly Allowance for Police Personnel			173,000	173,000	133,000
A01270 Others			<u>7,434,000</u>	<u>7,434,000</u>	<u>5,532,000</u>
001 Others			605,000	605,000	177,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,829,000	6,829,000	5,355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,905,000</u>	<u>1,585,000</u>	<u>1,763,000</u>
A01273 Honoraria			<u>700,000</u>	<u>700,000</u>	<u>651,000</u>
000 Honoraria			700,000	700,000	651,000
A01274 Medical Charges			1,050,000	730,000	974,000
A01278 Leave Salary			5,000	5,000	5,000
A01299 Others			<u>150,000</u>	<u>150,000</u>	<u>133,000</u>
001 Others			150,000	150,000	133,000
A03 TOTAL OPERATING EXPENSES			<u>51,476,000</u>	<u>34,905,000</u>	<u>50,551,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,069,000</u>	<u>8,478,000</u>	<u>14,711,000</u>
A03201 Postage and Telegraph			810,000	425,000	689,000
A03202 Telephone and Trunk Call			3,150,000	2,613,000	2,673,000
A03204 Electronic Communication			8,100,000	5,434,000	11,340,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A03205 Courier and Pilot Service			9,000	6,000	9,000
A033 TOTAL UTILITIES			<u>6,413,000</u>	<u>5,131,000</u>	<u>4,982,000</u>
A03301 Gas			538,000	430,000	405,000
A03302 Water			150,000	120,000	122,000
A03303 Electricity			<u>4,995,000</u>	<u>3,997,000</u>	<u>4,050,000</u>
001 Electricity			4,995,000	3,997,000	4,050,000
A03304 Hot and Cold Weather Charges			730,000	584,000	405,000
A034 TOTAL OCCUPANCY COSTS			<u>2,599,000</u>	<u>1,819,000</u>	<u>2,341,000</u>
A03402 Rent for Office Building			2,228,000	1,560,000	2,025,000
A03407 Rates and Taxes			371,000	259,000	316,000
A035 TOTAL OPERATING LEASES			<u>180,000</u>	<u>93,000</u>	<u>405,000</u>
A03501 Machinery and equipment			180,000	93,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,470,000</u>	<u>5,832,000</u>	<u>9,317,000</u>
A03801 Training - domestic			<u>180,000</u>	<u>93,000</u>	<u>1,000</u>
001 Training - domestic			180,000	93,000	1,000
A03805 Travelling Allowance			<u>1,800,000</u>	<u>1,102,000</u>	<u>1,215,000</u>
001 Travelling Allowance			1,800,000	1,102,000	1,215,000
A03806 Transportation of Goods			90,000	47,000	1,000
A03807 P.O.L Charges			5,400,000	4,590,000	8,100,000
A039 TOTAL GENERAL			<u>22,745,000</u>	<u>13,552,000</u>	<u>18,795,000</u>
A03901 Stationery			1,530,000	842,000	1,620,000
A03902 Printing and Publication			<u>3,780,000</u>	<u>2,061,000</u>	<u>2,430,000</u>
001 Printing and Publications			3,780,000	2,061,000	2,430,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			90,000	47,000	1,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>96,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			180,000	96,000	162,000
A03906 Uniforms and Protective Clothing			603,000	388,000	567,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A03907 Advertising & Publicity			<u>1,350,000</u>	<u>863,000</u>	<u>1,134,000</u>
001 Advertising & Publicity			1,350,000	863,000	1,134,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>12,600,000</u>	<u>7,689,000</u>	<u>10,530,000</u>
001 Payments to Govt. Dept.			12,600,000	7,689,000	10,530,000
A03917 Law Charges			90,000	47,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	47,000	81,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>321,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	321,000	1,000
A03921 Unforeseen exp.for disaster preparedness & relief			450,000	233,000	162,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>341,000</u>	<u>405,000</u>
001 Cost of Other Stores			450,000	341,000	405,000
A03955 Computer Stationary			180,000	136,000	405,000
A03970 Others			<u>1,350,000</u>	<u>440,000</u>	<u>1,215,000</u>
001 Others			1,350,000	440,000	1,215,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,675,000</u>	<u>6,386,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>8,675,000</u>	<u>6,386,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment Of L.P.R			8,675,000	6,386,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,571,000</u>	<u>3,023,000</u>	<u>2,010,000</u>
A051 TOTAL SUBSIDIES			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A05120 Others			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
010 SME Credit Scheme			10,000	6,000	10,000
A052 TOTAL GRANTS-DOMESTIC			<u>4,561,000</u>	<u>3,017,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,561,000</u>	<u>3,017,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,561,000	3,017,000	2,000,000
A06 TOTAL TRANSFERS			<u>18,000</u>	<u>12,000</u>	<u>301,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A061 TOTAL SCHOLARSHIP			<u>9,000</u>	<u>6,000</u>	<u>1,000</u>
A06103 Cash Awards			9,000	6,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>	<u>6,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>9,000</u>	<u>6,000</u>	<u>300,000</u>
001 Entertainment & Gifts			9,000	6,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>107,000</u>	<u>836,000</u>	<u>639,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>104,000</u>	<u>833,000</u>	<u>546,000</u>
A09201 Hardware			96,000	828,000	364,000
A09203 I.T. Equipment			8,000	5,000	182,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>91,000</u>
A09601 Plant and Machinery			1,000	1,000	91,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,218,000</u>	<u>1,686,000</u>	<u>3,359,000</u>
A130 TOTAL TRANSPORT			<u>1,035,000</u>	<u>802,000</u>	<u>1,395,000</u>
A13001 Transport			1,035,000	802,000	1,395,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>273,000</u>	<u>558,000</u>
A13101 Machinery and Equipment			360,000	273,000	558,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>205,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			270,000	205,000	465,000
A137 TOTAL COMPUTER EQUIPMENT			<u>553,000</u>	<u>406,000</u>	<u>941,000</u>
A13701 Hardware			459,000	335,000	475,000
A13702 Software			4,000	3,000	1,000
A13703 I.T. Equipment			90,000	68,000	465,000
Route Permits of Vehicles			275,175,000	212,086,000	269,606,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,028	1,404,108,000	1,280,700,000	689,469,000	170,047,000	859,516,000
TOTAL	2,028	1,404,108,000	1,280,700,000	689,469,000	170,047,000	859,516,000

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	0
Voted:	859,516,000
Total:	859,516,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,143,175,000	1,020,175,000	596,679,000
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	260,933,000	260,525,000	262,837,000
TOTAL	1,404,108,000	1,280,700,000	859,516,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4021	COTTON FEE	5,417,000	2,161,000	4,814,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX	1,137,758,000	1,018,014,000	591,865,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	260,933,000	260,525,000	262,837,000
TOTAL		1,404,108,000	1,280,700,000	859,516,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>756,586,000</u>	<u>971,684,000</u>	<u>689,469,000</u>
A011	PAY	<u>457,449,000</u>	<u>603,560,000</u>	<u>418,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>274,150,000</u>	<u>342,856,000</u>	<u>254,167,000</u>
A01101	Basic Pay of Officers	200,057,000	268,648,000	179,777,000
A01102	Personal pay	392,000	507,000	378,000
A01106	Pay of contract staff	73,701,000	73,701,000	74,012,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>183,299,000</u>	<u>260,704,000</u>	<u>164,122,000</u>
A01151	Basic Pay of Other Staff	165,719,000	243,054,000	152,707,000
A01152	Personal pay		30,000	54,000
A01156	Pay of contract staff	17,580,000	17,580,000	11,361,000
A01170	Others		40,000	
A012	ALLOWANCES	<u>299,137,000</u>	<u>368,124,000</u>	<u>271,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>292,572,000</u>	<u>365,244,000</u>	<u>265,264,000</u>
A01201	Senior Post Allowance	18,000		15,000
A01202	House Rent Allowance	47,518,000	57,592,000	42,773,000
A01203	Conveyance Allowance	68,583,000	67,186,000	60,963,000
A01207	Washing Allowance	1,000	2,000	1,000
A0120D	Integrated Allowance	529,000	591,000	505,000
A0120X	Ad - hoc Allowance - 2010		15,000	
A01216	Qualification Allowance	1,199,000	3,788,000	1,018,000
A01217	Medical Allowance	36,658,000	34,138,000	32,972,000
A0121N	Personal Allowance	159,000	2,116,000	148,000
A01224	Entertainment Allowance	28,000	20,000	26,000
A01226	Computer Allowance	329,000	317,000	301,000
A0122C	Adhoc Relief Allowance - 2015		20,000	
A0122M	Adhoc Relief Allowance-2016	40,810,000	39,329,000	35,727,000
A0122N	Special Conveyance Allowance to Disabled Employees		22,000	
A0122Y	Ad-hoc Relief Allowance 2017	44,672,000	51,966,000	38,822,000
A01239	Special Allowance	52,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018	44,678,000	51,699,000	38,825,000
A0123P	Ad-hoc Relief A 2019		46,927,000	6,136,000
A01243	Special travelling allowance		120,000	
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01270	Others	7,337,000	9,394,000	7,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,565,000</u>	<u>2,880,000</u>	<u>5,916,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	1,373,000	1,162,000	1,236,000
A01274	Medical Charges	3,848,000	1,676,000	3,531,000
A01277	Contingent Paid Staff	1,000,000	20,000	885,000
A01278	Leave Salary	339,000	22,000	259,000
A01299	Others	5,000		5,000
A03	TOTAL OPERATING EXPENSES	<u>588,612,000</u>	<u>96,750,000</u>	<u>70,225,000</u>
A032	COMMUNICATIONS	<u>6,276,000</u>	<u>3,648,000</u>	<u>3,231,000</u>
A03201	Postage and Telegraph	2,440,000	757,000	888,000
A03202	Telephone and Trunk Call	3,754,000	2,607,000	1,988,000
A03204	Electronic Communication	82,000	284,000	355,000
A033	UTILITIES	<u>8,772,000</u>	<u>7,372,000</u>	<u>5,675,000</u>
A03301	Gas	1,220,000	495,000	1,011,000
A03302	Water	732,000	342,000	660,000
A03303	Electricity	6,178,000	6,236,000	3,462,000
A03304	Hot and Cold Weather Charges	642,000	299,000	542,000
A034	OCCUPANCY COSTS	<u>29,608,000</u>	<u>28,852,000</u>	<u>17,423,000</u>
A03402	Rent for Office Building	28,295,000	28,693,000	16,302,000
A03407	Rates and Taxes	521,000	113,000	479,000
A03408	Rent of Machine & Equipment	792,000	46,000	642,000
A035	OPERATING LEASES	<u>54,000</u>	<u>13,000</u>	<u>44,000</u>
A03501	Machinery and equipment	54,000	13,000	44,000
A038	TRAVEL & TRANSPORTATION	<u>14,793,000</u>	<u>11,367,000</u>	<u>11,121,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	4,891,000	2,604,000	3,235,000
A03806	Transportation of Goods	1,054,000	191,000	858,000
A03807	P.O.L Charges	8,771,000	8,518,000	6,962,000
A03808	Conveyance Charges	76,000	53,000	65,000
A039	GENERAL	<u>529,109,000</u>	<u>45,498,000</u>	<u>32,731,000</u>
A03901	Stationery	7,215,000	5,128,000	4,431,000
A03902	Printing and Publication	6,739,000	4,469,000	3,965,000
A03904	Hire of Vehicles	99,000	3,000	81,000
A03905	Newspapers Periodicals and Books	508,000	194,000	433,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	990,000	384,000	802,000
A03907	Advertising & Publicity	52,084,000	32,271,000	13,980,000
A03915	Payments to Govt. Deptt. for Service Rendered	180,000	27,000	146,000
A03917	Law Charges	326,000	30,000	265,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,013,000	235,000	820,000
A03919	Payments to Others for Service Rendered	990,000	131,000	802,000
A03921	Unforeseen exp.for disaster preparedness & relief	9,000	3,000	8,000
A03933	Service Charges	450,000	450,000	4,881,000
A03936	Foreign/Inland Training Course Fee			9,000
A03942	Cost of Other Stores	1,899,000	1,018,000	1,081,000
A03955	Computer Stationary	1,496,000	633,000	403,000
A03970	Others	455,111,000	522,000	624,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>31,273,000</u>	<u>15,436,000</u>	<u>13,099,000</u>
A041	PENSION	<u>31,273,000</u>	<u>15,436,000</u>	<u>13,099,000</u>
A04114	Superannuation Encashment Of L.P.R	31,073,000	15,429,000	12,899,000
A04115	Social Security benefit in lieu of Pension	200,000	7,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,478,000</u>	<u>189,234,000</u>	<u>73,010,000</u>
A051	SUBSIDIES	<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A05120	Others	10,000	3,000	10,000
A052	GRANTS-DOMESTIC	<u>11,468,000</u>	<u>189,231,000</u>	<u>73,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,468,000	6,631,000	3,000,000
A05270	To Others		182,600,000	70,000,000
A06	TOTAL TRANSFERS	<u>963,000</u>	<u>24,000</u>	<u>1,000</u>
A061	SCHOLARSHIP	<u>963,000</u>	<u>24,000</u>	<u>1,000</u>
A06103	Cash Awards	963,000	24,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>3,000</u>	<u>4,075,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>		<u>5,000</u>
A09201	Hardware	2,000		2,000
A09202	Software	2,000		2,000
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A09501	Transport	2,000	1,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>1,000</u>	<u>4,019,000</u>
A09601	Plant and Machinery	2,000	1,000	4,019,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>1,000</u>	<u>48,000</u>
A09701	Purchase of Furniture and Fixture	2,000	1,000	48,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,185,000</u>	<u>7,569,000</u>	<u>9,637,000</u>
A130	TRANSPORT	<u>7,271,000</u>	<u>3,989,000</u>	<u>4,261,000</u>
A13001	Transport	7,271,000	3,989,000	4,261,000
A131	MACHINERY AND EQUIPMENT	<u>2,537,000</u>	<u>1,513,000</u>	<u>2,434,000</u>
A13101	Machinery and Equipment	2,537,000	1,513,000	2,434,000
A132	FURNITURE AND FIXTURE	<u>3,186,000</u>	<u>1,262,000</u>	<u>1,355,000</u>
A13201	Furniture and Fixture	3,186,000	1,262,000	1,355,000
A133	BUILDINGS AND STRUCTURE	<u>1,693,000</u>	<u>655,000</u>	<u>1,109,000</u>
A13301	Office Buildings	1,102,000	153,000	1,108,000
A13302	Residential Buildings	591,000	502,000	1,000
A137	COMPUTER EQUIPMENT	<u>498,000</u>	<u>150,000</u>	<u>478,000</u>
A13701	Hardware	127,000	45,000	121,000
A13702	Software	119,000	27,000	111,000
A13703	I.T. Equipment	252,000	78,000	246,000

PC21008 (008)
OTHER TAXES AND DUTIES

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,404,108,000	1,280,700,000	859,516,000

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			25	25	11,361,000
01	94	3	6	103	11,444,000
02	5			5	1,646,000
04	36	2	3	41	7,455,000
05	596			596	52,935,000
06	9	1		10	2,558,000
07	27			27	1,948,000
11	340	5	2	347	42,811,000
12	39	1	1	41	8,924,000
13	4			4	1,694,000
14	73	1	1	75	19,076,000
15	11		1	12	2,216,000
16	640	1		641	147,177,000
17	44	1	4	49	21,272,000
18	7	1	1	9	5,362,000
19	4		1	5	4,411,000
20	1			1	1,555,000
(Special)			37	37	74,012,000
TOTAL	1930	16	82	2028	417,857,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4021 Cotton Fee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,568,000</u>	<u>879,000</u>	<u>2,279,000</u>
A011 TOTAL PAY	5	5	<u>1,667,000</u>	<u>509,000</u>	<u>1,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,096,000</u>	<u>509,000</u>	<u>971,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,096,000</u>	<u>509,000</u>	<u>971,000</u>
A097-M Assistant (BPS-16)	1	1	499,000		442,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	597,000		529,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>571,000</u>		<u>507,000</u>
A01151 Total Basic Pay of Other Staff	3	3	<u>571,000</u>		<u>507,000</u>
S078-M Senior Clerk (BPS-14)	2	2	407,000		361,000
S216-M Stenographer (BPS-14)	1	1	164,000		146,000
A012 TOTAL ALLOWANCES			<u>901,000</u>	<u>370,000</u>	<u>801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>893,000</u>	<u>370,000</u>	<u>793,000</u>
A01202 House Rent Allowance			124,000	70,000	110,000
A01203 Conveyance Allowance			201,000	60,000	178,000
A01217 Medical Allowance			100,000	20,000	89,000
A0122M Adhoc Relief Allowance-2016			130,000	62,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			169,000	51,000	150,000
A0123G Ad-hoc Relief Allowance-2018			169,000	51,000	150,000
A0123P Ad-hoc Relief A 2019				56,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		<u>8,000</u>
A01273 Honoraria			2,000		2,000
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,614,000</u>	<u>1,092,000</u>	<u>1,315,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4021	Cotton Fee				
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>75,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		36,000	24,000	30,000
A03202	Telephone and Trunk Call		74,000	51,000	60,000
A033	TOTAL UTILITIES		<u>261,000</u>	<u>61,000</u>	<u>213,000</u>
A03301	Gas		36,000		30,000
A03303	Electricity		216,000	61,000	175,000
A03304	Hot and Cold Weather Charges		9,000		8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>454,000</u>	<u>374,000</u>	<u>370,000</u>
A03805	Travelling Allowance		31,000	18,000	26,000
A03806	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges		418,000	356,000	339,000
A039	TOTAL GENERAL		<u>789,000</u>	<u>582,000</u>	<u>642,000</u>
A03901	Stationery		121,000	97,000	99,000
A03902	Printing and Publication		495,000	347,000	401,000
A03905	Newspapers Periodicals and Books		24,000	17,000	20,000
A03907	Advertising & Publicity		118,000	97,000	96,000
A03942	Cost of Other Stores		11,000	8,000	9,000
A03955	Computer Stationary		1,000		1,000
A03970	Others		19,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		500,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4021	Cotton Fee				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>235,000</u>	<u>190,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>194,000</u>	<u>158,000</u>	<u>181,000</u>
A13001	Transport		194,000	158,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>25,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		31,000	25,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	7,000	10,000
Cotton Fee			5,417,000	2,161,000	4,814,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>530,355,000</u>	<u>740,672,000</u>	<u>469,382,000</u>
A011 TOTAL PAY	1680	1680	<u>280,604,000</u>	<u>428,673,000</u>	<u>248,343,000</u>
A011-1 TOTAL PAY OF OFFICERS	640	640	<u>165,565,000</u>	<u>233,320,000</u>	<u>146,528,000</u>
A01101 Total Basic Pay of Officers	640	640	<u>165,565,000</u>	<u>233,320,000</u>	<u>146,528,000</u>
D100-M Director (BPS-19)	2	2	1,420,000		1,257,000
S743-M Senior Excise & Taxation Officer (BPS-18)	1	1	691,000		612,000
E081-M Excise & Taxation Officer (BPS-17)	15	15	5,249,000		4,646,000
S282-M Superintendent (BPS-17)	2	2	907,000		803,000
A097-M Assistant (BPS-16)	7	7	1,571,000		1,391,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	82	82	56,444,000		49,953,000
E080-M Excise & Taxation Inspector (BPS-16)	531	531	99,283,000		87,866,000
A011-2 TOTAL PAY OF OTHER STAFF	1040	1040	<u>115,039,000</u>	<u>195,353,000</u>	<u>101,815,000</u>
A01151 Total Basic Pay of Other Staff	1040	1040	<u>115,039,000</u>	<u>195,353,000</u>	<u>101,815,000</u>
S216-M Stenographer (BPS-15)	6	6	420,000		372,000
S078-M Senior Clerk (BPS-14)	15	15	2,132,000		1,887,000
D020-M Data Entry Operator (BPS-12)	36	36	8,421,000		7,453,000
J019-M Junior Clerk (BPS-11)	306	306	39,049,000		34,559,000
H026-M Head Constable (BPS-07)	27	27	2,201,000		1,948,000
E078-M Excise & Taxation Constable (BPS-05)	490	490	51,470,000		45,551,000
P027-M Patwari (BPS-05)	5	5	623,000		552,000
T010-M Taxation Constable (BPS-05)	96	96	6,085,000		5,386,000
D186-M Driver (BPS-04)	5	5	317,000		281,000
M019-M Mali (BPS-02)	2	2	123,000		109,000
C112-M Chowkidar (BPS-01)	30	30	2,279,000		2,017,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
M019-M Mali (BPS-01)	6	6	479,000		424,000
S309-M Sweeper Jamadar (BPS-01)	15	15	1,313,000		1,163,000
W019-M Water Carrier (BPS-01)	1	1	127,000		113,000
A012 TOTAL ALLOWANCES			<u>249,751,000</u>	<u>311,999,000</u>	<u>221,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>245,142,000</u>	<u>311,449,000</u>	<u>216,959,000</u>
A01202 House Rent Allowance			41,485,000	50,163,000	36,715,000
A01203 Conveyance Allowance			59,364,000	59,173,000	52,538,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			215,000	282,000	191,000
A01216 Qualification Allowance			897,000	3,181,000	794,000
A01217 Medical Allowance			31,151,000	29,048,000	27,569,000
A0121N Personal Allowance			1,000	1,468,000	1,000
A01224 Entertainment Allowance			12,000	13,000	11,000
A01226 Computer Allowance			324,000	312,000	287,000
A0122M Adhoc Relief Allowance-2016			33,390,000	32,380,000	29,551,000
A0122Y Ad-hoc Relief Allowance 2017			36,626,000	44,098,000	32,415,000
A0123G Ad-hoc Relief Allowance-2018			36,626,000	43,825,000	32,415,000
A0123P Ad-hoc Relief A 2019				40,248,000	
A01270 Others			<u>5,050,000</u>	<u>7,257,000</u>	<u>4,471,000</u>
001 Others			128,000		114,000
027 Personal Allowance			51,000		46,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,871,000		4,311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,609,000</u>	<u>550,000</u>	<u>4,080,000</u>
A01273 Honoraria			1,150,000	442,000	1,018,000
A01274 Medical Charges			2,237,000	66,000	1,980,000
A01277 Contingent Paid Staff			1,000,000	20,000	885,000
A01278 Leave Salary			222,000	22,000	197,000
A03 TOTAL OPERATING EXPENSES			<u>563,648,000</u>	<u>75,801,000</u>	<u>41,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,464,000</u>	<u>1,886,000</u>	<u>1,300,000</u>
A03201 Postage and Telegraph			1,895,000	348,000	405,000
A03202 Telephone and Trunk Call			2,515,000	1,509,000	851,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4022 Urban Immovable Property Tax					
A03204 Electronic Communication			54,000	29,000	44,000
A033 TOTAL UTILITIES			<u>6,005,000</u>	<u>5,326,000</u>	<u>2,661,000</u>
A03301 Gas			1,049,000	392,000	850,000
A03302 Water			381,000	76,000	309,000
A03303 Electricity			<u>4,072,000</u>	<u>4,672,000</u>	<u>1,094,000</u>
001 Electricity					1,094,000
A03304 Hot and Cold Weather Charges			503,000	186,000	408,000
A034 TOTAL OCCUPANCY COSTS			<u>25,513,000</u>	<u>24,386,000</u>	<u>13,377,000</u>
A03402 Rent for Office Building			24,290,000	24,290,000	12,385,000
A03407 Rates and Taxes			431,000	50,000	350,000
A03408 Rent of Machine & Equipment			792,000	46,000	642,000
A035 TOTAL OPERATING LEASES			<u>54,000</u>	<u>13,000</u>	<u>44,000</u>
A03501 Machinery and equipment			54,000	13,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,563,000</u>	<u>4,233,000</u>	<u>2,584,000</u>
A03805 Travelling Allowance			<u>1,980,000</u>	<u>886,000</u>	<u>567,000</u>
001 Travelling Allowance					567,000
A03806 Transportation of Goods			990,000	154,000	802,000
A03807 P.O.L Charges			2,593,000	3,193,000	1,215,000
A039 TOTAL GENERAL			<u>522,049,000</u>	<u>39,957,000</u>	<u>21,779,000</u>
A03901 Stationery			4,979,000	3,283,000	2,413,000
A03902 Printing and Publication			<u>4,680,000</u>	<u>3,034,000</u>	<u>2,171,000</u>
001 Printing and Publications					2,171,000
A03904 Hire of Vehicles			99,000	3,000	81,000
A03905 Newspapers Periodicals and Books			364,000	93,000	295,000
A03906 Uniforms and Protective Clothing			990,000	384,000	802,000
A03907 Advertising & Publicity			<u>51,480,000</u>	<u>31,732,000</u>	<u>13,349,000</u>
001 Advertising & Publicity					13,349,000
A03915 Payments to Govt. Deptt. for Service Rendered			180,000	27,000	146,000

**PC21008 (008)
OTHER TAXES AND DUTIES**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
A03917	Law Charges		326,000	30,000	265,000
A03918	Exhibitions, Fairs & Other National Celebrations		990,000	219,000	802,000
A03919	Payments to Others for Service Rendered		990,000	131,000	802,000
A03921	Unforeseen exp.for disaster preparedness & relief		9,000	3,000	8,000
A03942	Cost of Other Stores		<u>1,009,000</u>	<u>386,000</u>	<u>243,000</u>
001	Cost of Other Stores				243,000
A03955	Computer Stationary		1,494,000	632,000	401,000
A03970	Others		<u>454,459,000</u>		<u>1,000</u>
001	Others		1,939,000		1,000
100	Property Tax Digitalization Program by PPMRP.		452,520,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>22,242,000</u>	<u>8,490,000</u>	<u>2,700,000</u>
A041	TOTAL PENSION		<u>22,242,000</u>	<u>8,490,000</u>	<u>2,700,000</u>
A04114	Superannuation Encashment Of L.P.R		22,042,000	8,483,000	2,500,000
A04115	Social Security benefit in lieu of Pension		200,000	7,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,778,000</u>	<u>189,234,000</u>	<u>72,510,000</u>
A051	TOTAL SUBSIDIES		<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A05120	Others		10,000	3,000	10,000
A052	TOTAL GRANTS-DOMESTIC		<u>9,768,000</u>	<u>189,231,000</u>	<u>72,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		9,768,000	6,631,000	2,500,000
A05270	To Others			<u>182,600,000</u>	<u>70,000,000</u>
001	Others			182,600,000	70,000,000
A06	TOTAL TRANSFERS		<u>963,000</u>	<u>24,000</u>	<u>1,000</u>
A061	TOTAL SCHOLARSHIP		<u>963,000</u>	<u>24,000</u>	<u>1,000</u>
A06103	Cash Awards		963,000	24,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A09201	Hardware		1,000		1,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,766,000</u>	<u>3,793,000</u>	<u>5,521,000</u>
A130	TOTAL TRANSPORT		<u>4,692,000</u>	<u>1,823,000</u>	<u>1,507,000</u>
A13001	Transport		4,692,000	1,823,000	1,507,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,651,000</u>	<u>714,000</u>	<u>1,536,000</u>
A13101	Machinery and Equipment		1,651,000	714,000	1,536,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,960,000</u>	<u>1,071,000</u>	<u>1,116,000</u>
A13201	Furniture and Fixture		2,960,000	1,071,000	1,116,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4022	Urban Immovable Property Tax				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>990,000</u>	<u>58,000</u>	<u>921,000</u>
A13301	Office Buildings		990,000	58,000	921,000
A137	TOTAL COMPUTER EQUIPMENT		<u>473,000</u>	<u>127,000</u>	<u>441,000</u>
A13701	Hardware		108,000	28,000	101,000
A13702	Software		118,000	26,000	110,000
A13703	I.T. Equipment		247,000	73,000	230,000
Urban Immovable Property Tax			1,137,758,000	1,018,014,000	591,865,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>223,663,000</u>	<u>230,133,000</u>	<u>217,808,000</u>
A011 TOTAL PAY	327	343	<u>175,178,000</u>	<u>174,378,000</u>	<u>168,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	97	100	<u>107,489,000</u>	<u>109,027,000</u>	<u>106,668,000</u>
A01101 Total Basic Pay of Officers	60	63	<u>33,396,000</u>	<u>34,819,000</u>	<u>32,278,000</u>
C081-M Chief Engineer(Power) (BPS-20)	1	1	1,647,000		1,555,000
D126-M Director Technical (BPS-19)	2	2	2,402,000		2,269,000
P161-M Project Director (BPS-19)	1	1	1,000,000		885,000
D051-M Deputy Director (BPS-18)	2	3	1,218,000		1,527,000
E023-M Electric Inspector (BPS-18)	5	5	3,413,000		3,223,000
A032-M Administrative Officer (BPS-17)	1	1	1,031,000		974,000
A146-M Assistant Director (BPS-17)	2	3	700,000		881,000
A175-F Assistant Electric Inspector (BPS-17)	1	1	980,000		926,000
A175-M Assistant Electric Inspector (BPS-17)	17	17	8,305,000		7,842,000
D269-M Divisional Accounts Officer (BPS-17)	1	1	400,000		354,000
S282-F Superintendent (BPS-17)	1	1	793,000		749,000
S282-M Superintendent (BPS-17)	7	7	3,545,000		3,354,000
S315-M System Analyst (BPS-17)	1	1	786,000		743,000
A097-M Assistant (BPS-16)	14	14	4,640,000		4,381,000
C117-M Circle Head Draftsman (BPS-16)	1	1	850,000		803,000
D269-M Divisional Accounts Officer (BPS-16)	1	1	449,000		424,000
I046-M Inspector (BPS-16)		1			219,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	449,000		424,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	788,000		745,000
A01102 Personal pay			392,000	507,000	378,000
A01106 Total Pay of contract staff	37	37	<u>73,701,000</u>	<u>73,701,000</u>	<u>74,012,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
A000	Contract Staff	(Special)	37	37	73,701,000		74,012,000
001	Pay of Contract Staff (Officers)				73,701,000		74,012,000
A011-2	TOTAL PAY OF OTHER STAFF		230	243	<u>67,689,000</u>	<u>65,351,000</u>	<u>61,800,000</u>
A01151	Total Basic Pay of Other Staff		<u>205</u>	<u>218</u>	<u>50,109,000</u>	<u>47,701,000</u>	<u>50,385,000</u>
H030-M	Head Draftsman	(BPS-15)		1			762,000
S216-M	Stenographer	(BPS-15)	1	5	150,000		1,082,000
A007-M	Account Assistant	(BPS-14)	1	2	230,000		400,000
E025-M	Electric Sub-Inspector	(BPS-14)		35			10,222,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	691,000		673,000
S078-M	Senior Clerk	(BPS-14)	18	18	5,531,000		5,387,000
S216-M	Stenographer	(BPS-14)	4		975,000		
D222-F	Draftsman	(BPS-13)		1			470,000
D222-M	Draftsman	(BPS-13)		3			1,224,000
H030-M	Head Draftsman	(BPS-13)	1		782,000		
C162-M	Composer	(BPS-12)	4	4	1,323,000		1,276,000
C174	Computer Operator	(BPS-12)		1			195,000
D020	Data Entry Operator	(BPS-11)		1			182,000
D222-F	Draftsman	(BPS-11)	1		482,000		
D222-M	Draftsman	(BPS-11)	3		1,257,000		
E025-M	Electric Sub-Inspector	(BPS-11)	35		10,500,000		
I143-M	I.T Assistant	(BPS-11)		2			288,000
J019-F	Junior Clerk	(BPS-11)	1	4	606,000		591,000
J019-M	Junior Clerk	(BPS-11)	33	31	6,859,000		6,825,000
S262-M	Sub Engineer	(BPS-11)	2	2	250,000		222,000
T266-M	Test Assistant	(BPS-11)		1			144,000
H076-M	Helper	(BPS-06)		1			125,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
L004-M Laboratory Assistant (BPS-06)	9	9	2,499,000		2,433,000
T061-M Tracer (BPS-05)	5	5	1,485,000		1,446,000
D011-M Dak Runner (BPS-04)	1	1	130,000		116,000
D186-M Driver (BPS-04)	27	28	5,300,000		5,271,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	321,000		313,000
P224-M Photo-Copier Mechanic Operator (BPS-04)		1			111,000
R070-M Restorer (Daftri) (BPS-04)		5			1,363,000
D011-M Dak Runner (BPS-02)	1	1	434,000		423,000
F023-M Ferro Printer (BPS-02)	1	1	574,000		559,000
L006-M Laboratory Attendant (BPS-02)	1	1	570,000		555,000
R070-M Restorer (Daftri) (BPS-02)	5		1,400,000		
C112-M Chowkidar (BPS-01)	8	9	1,382,000		1,341,000
M019-M Mali (BPS-01)	1	1	110,000		98,000
N006-M Naib Qasid (BPS-01)	30	33	4,730,000		4,889,000
O077-M Office Boy (BPS-01)	2		200,000		
S309-M Sweeper Jamadar (BPS-01)	1	3	118,000		308,000
S311-M Sanitary Worker (BPS-01)	5	5	1,120,000		1,091,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1		100,000		
A01152 Personal pay				30,000	54,000
A01156 Total Pay of contract staff	<u>25</u>	<u>25</u>	<u>17,580,000</u>	<u>17,580,000</u>	<u>11,361,000</u>
A000 Contract Staff Class IV (Contract)	25	25	17,580,000		11,361,000
001 Pay of Contract Staff (Officials)			17,580,000		11,361,000
A01170 Others				40,000	
A012 TOTAL ALLOWANCES			<u>48,485,000</u>	<u>55,755,000</u>	<u>49,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,537,000</u>	<u>53,425,000</u>	<u>47,512,000</u>
A01201 Senior Post Allowance			18,000		15,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01202 House Rent Allowance			5,909,000	7,359,000	5,948,000
A01203 Conveyance Allowance			9,018,000	7,953,000	8,247,000
A01207 Washing Allowance				1,000	
A0120D Integrated Allowance			314,000	309,000	314,000
A0120X Ad - hoc Allowance - 2010				15,000	
A01216 Qualification Allowance			302,000	607,000	224,000
A01217 Medical Allowance			5,407,000	5,070,000	5,314,000
A0121N Personal Allowance			158,000	648,000	147,000
A01224 Entertainment Allowance			16,000	7,000	15,000
A01226 Computer Allowance			5,000	5,000	14,000
A0122C Adhoc Relief Allowance - 2015				20,000	
A0122M Adhoc Relief Allowance-2016			7,290,000	6,887,000	6,060,000
A0122N Special Conveyance Allowance to Disabled Employees				22,000	
A0122Y Ad-hoc Relief Allowance 2017			7,877,000	7,817,000	6,257,000
A01239 Special Allowance			52,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			7,883,000	7,823,000	6,260,000
A0123P Ad-hoc Relief A 2019				6,623,000	6,136,000
A01243 Special travelling allowance				120,000	
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			<u>2,287,000</u>	<u>2,137,000</u>	<u>2,560,000</u>
001 Others			600,000	621,000	480,000
027 Personal Allowance				100,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,687,000	1,416,000	2,080,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,948,000</u>	<u>2,330,000</u>	<u>1,828,000</u>
A01273 Honoraria			<u>221,000</u>	<u>720,000</u>	<u>216,000</u>
000 Honoraria			1,000		11,000
A01274 Medical Charges			1,610,000	1,610,000	1,550,000
A01278 Leave Salary			112,000		57,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>23,350,000</u>	<u>19,857,000</u>	<u>27,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,702,000</u>	<u>1,687,000</u>	<u>1,841,000</u>
A03201 Postage and Telegraph			509,000	385,000	453,000
A03202 Telephone and Trunk Call			1,165,000	1,047,000	1,077,000
A03204 Electronic Communication			28,000	255,000	311,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A033 TOTAL UTILITIES			<u>2,506,000</u>	<u>1,985,000</u>	<u>2,801,000</u>
A03301 Gas			135,000	103,000	131,000
A03302 Water			351,000	266,000	351,000
A03303 Electricity			<u>1,890,000</u>	<u>1,503,000</u>	<u>2,193,000</u>
001 Electricity			990,000		2,193,000
A03304 Hot and Cold Weather Charges			130,000	113,000	126,000
A034 TOTAL OCCUPANCY COSTS			<u>4,095,000</u>	<u>4,466,000</u>	<u>4,046,000</u>
A03402 Rent for Office Building			4,005,000	4,403,000	3,917,000
A03407 Rates and Taxes			90,000	63,000	129,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,776,000</u>	<u>6,760,000</u>	<u>8,167,000</u>
A03801 Training - domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>2,880,000</u>	<u>1,700,000</u>	<u>2,642,000</u>
001 Travelling Allowance			1,080,000		2,642,000
A03806 Transportation of Goods			59,000	37,000	51,000
A03807 P.O.L Charges			5,760,000	4,969,000	5,408,000
A03808 Conveyance Charges			76,000	53,000	65,000
A039 TOTAL GENERAL			<u>6,271,000</u>	<u>4,959,000</u>	<u>10,310,000</u>
A03901 Stationery			2,115,000	1,748,000	1,919,000
A03902 Printing and Publication			<u>1,564,000</u>	<u>1,088,000</u>	<u>1,393,000</u>
001 Printing and Publications			153,000		1,393,000
A03905 Newspapers Periodicals and Books			<u>120,000</u>	<u>84,000</u>	<u>118,000</u>
001 News Papers, Periodicals & Books			49,000		118,000
A03907 Advertising & Publicity			<u>486,000</u>	<u>442,000</u>	<u>535,000</u>
001 Advertising & Publicity			396,000		535,000
A03918 Exhibitions, Fairs & Other National Celebrations			23,000	16,000	18,000
A03933 Service Charges			450,000	450,000	4,881,000
A03936 Foreign/Inland Training Course Fee					<u>9,000</u>
001 Foreign Training					9,000
A03942 Cost of Other Stores			<u>879,000</u>	<u>624,000</u>	<u>829,000</u>
001 Cost of Other Stores			360,000		387,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03955 Computer Stationary			1,000	1,000	1,000
A03970 Others			<u>633,000</u>	<u>506,000</u>	<u>607,000</u>
001 Others			180,000		607,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,531,000</u>	<u>6,946,000</u>	<u>9,899,000</u>
A041 TOTAL PENSION			<u>8,531,000</u>	<u>6,946,000</u>	<u>9,899,000</u>
A04114 Superannuation Encashment Of L.P.R			8,531,000	6,946,000	9,899,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>3,000</u>	<u>4,069,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>4,018,000</u>
A09601 Plant and Machinery			1,000	1,000	4,018,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>47,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	47,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,184,000</u>	<u>3,586,000</u>	<u>3,896,000</u>
A130 TOTAL TRANSPORT			<u>2,385,000</u>	<u>2,008,000</u>	<u>2,573,000</u>
A13001 Transport			2,385,000	2,008,000	2,573,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>855,000</u>	<u>774,000</u>	<u>869,000</u>
A13101 Machinery and Equipment			855,000	774,000	869,000
A132 TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>184,000</u>	<u>229,000</u>
A13201 Furniture and Fixture			216,000	184,000	229,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>703,000</u>	<u>597,000</u>	<u>188,000</u>
A13301 Office Buildings			<u>112,000</u>	<u>95,000</u>	<u>187,000</u>
001 Office Buildings			111,000		186,000
A13302 Residential Buildings			591,000	502,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>23,000</u>	<u>37,000</u>
A13701 Hardware			19,000	17,000	20,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			5,000	5,000	16,000
Charges Under Electricity Act			260,933,000	260,525,000	262,837,000

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IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	39,711	21,249,052,000	18,662,839,000	11,746,292,000	7,840,930,000	19,587,222,000
TOTAL	39,711	21,249,052,000	18,662,839,000	11,746,292,000	7,840,930,000	19,587,222,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	0
Voted:	19,587,222,000
Total:	19,587,222,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014110 OTHERS	75,063,000	54,105,000	76,506,000
042201 ADMINISTRATION	1,000,391,000	1,013,560,000	1,040,320,000
042202 IRRIGATION DAMS	329,603,000	286,976,000	346,424,000
042203 CANAL IRRIGATION	12,170,756,000	11,204,400,000	11,516,162,000
042204 TUBE WELLS	1,173,158,000	1,149,254,000	1,086,686,000
042205 EQUIPMENT MACHINERY WORKSHOPS	689,101,000	764,764,000	677,252,000
042206 IRRIGATION RESEARCH AND DESIGN	234,778,000	230,757,000	243,087,000
042250 OTHERS	160,000,000	262,000,000	160,000,000
042301 ADMINISTRATION	100,113,000	86,095,000	94,303,000
042302 WATERLOGGING AND SALINITY CONTROL	276,601,000	261,723,000	255,405,000
107105 FLOOD CONTROL	5,039,488,000	3,349,205,000	4,091,077,000
TOTAL	21,249,052,000	18,662,839,000	19,587,222,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	9,004,000	4,754,000	8,958,000
LQ4025	CHIEF ENGINEERS	395,147,000	407,816,000	402,978,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	51,413,000	40,628,000	56,940,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	90,164,000	93,670,000	98,445,000
LQ4028	SUPERINTENDING ENGINEERS	463,667,000	471,446,000	481,957,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	10,256,594,000	9,451,481,000	9,725,212,000
LQ4030	CHASHMA RIGHT BANK CANAL	21,296,000	22,397,000	21,397,000
LQ4031	EXCAVATOR AND STORE DIVISION	386,075,000	490,691,000	389,199,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	199,319,000	181,522,000	187,027,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	103,707,000	92,551,000	101,026,000
LQ4038	IRRIGATION DAMS	329,603,000	286,976,000	346,424,000
LQ4039	CANAL IRRIGATION (SR)	1,757,130,000	1,595,513,000	1,634,614,000
LQ4040	TUBEWELLS	1,173,158,000	1,149,254,000	1,086,686,000
LQ4041	RESEARCH INSTITUTE	202,184,000	196,031,000	206,753,000
LQ4042	DIRECTOR DESIGN	32,594,000	34,726,000	36,334,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	35,106,000	35,802,000	42,207,000
LQ4044	DIRECTOR HYDROLOGY	24,475,000	18,245,000	24,711,000
LQ4045	DRAINAGE	4,844,604,000	3,213,508,000	3,899,544,000
LQ4047	DIRECTOR LAND RECLAMATION	100,113,000	86,095,000	94,303,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	276,601,000	261,723,000	255,405,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	60,820,000	47,703,000	62,220,000

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IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4639	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM	43,876,000	27,376,000	40,384,000
LQ4651	FLOOD WARNING	24,516,000	14,374,000	24,354,000
LQ4652	HYDRAULIC STRUCTURES SAFETY EVALUATION UNIT	66,911,000	39,900,000	59,877,000
LQ4764	GREATER THAL CANAL	32,207,000	28,849,000	32,004,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	15,410,000	17,853,000	14,886,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	88,119,000	88,307,000	88,049,000
LQ5945	SUSPENSE	160,000,000	262,000,000	160,000,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	5,239,000	1,648,000	5,328,000
TOTAL		21,249,052,000	18,662,839,000	19,587,222,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,227,904,000</u>	<u>12,194,971,000</u>	<u>11,746,292,000</u>
A011	PAY	<u>7,837,631,000</u>	<u>7,242,746,000</u>	<u>6,974,865,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>959,918,000</u>	<u>890,314,000</u>	<u>878,745,000</u>
A01101	Basic Pay of Officers	929,726,000	822,404,000	840,174,000
A01102	Personal pay	14,547,000	14,299,000	14,203,000
A01103	Special Pay	223,000	175,000	208,000
A01105	Qualification Pay	630,000	489,000	625,000
A01106	Pay of contract staff	14,790,000	52,526,000	23,534,000
A01150	Others	2,000	421,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,877,713,000</u>	<u>6,352,432,000</u>	<u>6,096,120,000</u>
A01151	Basic Pay of Other Staff	6,668,201,000	6,084,495,000	5,908,562,000
A01152	Personal pay	22,024,000	12,569,000	16,086,000
A01153	Special Pay	211,000	205,000	288,000
A01155	Qualification Pay	2,000	89,000	1,000
A01156	Pay of contract staff	126,102,000	145,380,000	109,225,000
A01170	Others	61,173,000	109,694,000	61,958,000
A012	ALLOWANCES	<u>4,390,273,000</u>	<u>4,952,225,000</u>	<u>4,771,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,383,860,000</u>	<u>4,947,759,000</u>	<u>4,767,375,000</u>
A01201	Senior Post Allowance	193,000	116,000	123,000
A01202	House Rent Allowance	562,220,000	550,335,000	513,593,000
A01203	Conveyance Allowance	748,217,000	704,970,000	662,921,000
A01207	Washing Allowance	166,000	148,000	158,000
A01208	Dress Allowance	23,000	25,000	44,000
A0120D	Integrated Allowance	20,219,000	18,613,000	18,092,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,000	
A0120P	Adhoc Relief 2009		1,000	
A0120Q	Fixed Daily Allowance	35,562,000	36,963,000	34,492,000
A0120X	Ad - hoc Allowance - 2010		524,000	
A01211	Hill Allowance		12,000	1,000
A01216	Qualification Allowance	8,033,000	13,360,000	9,417,000
A01217	Medical Allowance	603,447,000	550,974,000	534,783,000
A0121A	Adhoc Relief Allowance 2011		32,000	
A0121B	Health Professional Allowance		5,000	
A0121C	Additional Pay Allowance		41,000	
A0121M	Adhoc Relief Allowance - 2012		36,000	
A0121N	Personal Allowance	16,579,000	41,208,000	31,643,000
A0121Q	Audit & Accounts Allowance	4,544,000	3,487,000	4,053,000

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IRRIGATION AND LAND RECLAMATION

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121T		254,000	
A0121Z		428,000	
A01224	327,000	281,000	281,000
A01227	2,499,000	801,000	2,212,000
A0122C		408,000	
A0122M	625,919,000	543,939,000	543,392,000
A0122N	3,792,000	10,949,000	9,368,000
A0122Q		126,000	
A0122Y	751,975,000	695,912,000	662,047,000
A01233	49,000	41,000	31,000
A01236	1,052,000	819,000	886,000
A01237	50,000	39,000	46,000
A01238	468,000	78,000	12,000
A01239	49,000	495,000	48,000
A0123G	750,044,000	691,437,000	661,014,000
A0123P		653,106,000	654,857,000
A01242	4,626,000	2,357,000	3,056,000
A01244		106,000	
A01260		15,000	
A01263		1,000	
A01264		204,119,000	209,802,000
A01265		2,000	
A01267	4,000	3,000	4,000
A01270	243,803,000	221,192,000	210,999,000
A012-2	<u>6,413,000</u>	<u>4,466,000</u>	<u>4,052,000</u>
A01271	41,000	37,000	38,000
A01273	757,000	861,000	719,000
A01274	4,081,000	2,510,000	2,067,000
A01277	285,000	215,000	250,000
A01278	1,249,000	843,000	978,000
A02	<u>7,300,000</u>	<u>3,410,000</u>	<u>8,300,000</u>
A022	<u>7,300,000</u>	<u>3,410,000</u>	<u>8,300,000</u>
A02201	3,000,000	400,000	4,000,000
A02202	4,300,000	3,010,000	4,300,000
A03	<u>645,828,000</u>	<u>494,851,000</u>	<u>602,714,000</u>

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>24,479,000</u>	<u>17,372,000</u>	<u>20,545,000</u>
A03201	Postage and Telegraph	1,728,000	1,204,000	1,413,000
A03202	Telephone and Trunk Call	22,459,000	15,813,000	18,721,000
A03203	Telex Teleprinter and Fax	16,000	11,000	31,000
A03204	Electronic Communication	249,000	325,000	358,000
A03205	Courier and Pilot Service	27,000	19,000	22,000
A033	UTILITIES	<u>190,326,000</u>	<u>143,795,000</u>	<u>180,979,000</u>
A03301	Gas	8,098,000	6,262,000	7,816,000
A03302	Water	1,379,000	1,062,000	1,952,000
A03303	Electricity	178,033,000	134,358,000	168,906,000
A03304	Hot and Cold Weather Charges	2,815,000	2,113,000	2,304,000
A03370	Others	1,000		1,000
A034	OCCUPANCY COSTS	<u>4,801,000</u>	<u>3,162,000</u>	<u>3,806,000</u>
A03402	Rent for Office Building	3,884,000	2,562,000	2,841,000
A03407	Rates and Taxes	917,000	600,000	965,000
A036	MOTOR VEHICLES	<u>110,000</u>	<u>136,000</u>	<u>114,000</u>
A03670	Others	110,000	136,000	114,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>225,000</u>		<u>204,000</u>
A03770	Other	225,000		204,000
A038	TRAVEL & TRANSPORTATION	<u>344,607,000</u>	<u>273,751,000</u>	<u>323,831,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	128,469,000	90,092,000	130,181,000
A03806	Transportation of Goods	373,000	260,000	298,000
A03807	P.O.L Charges	215,706,000	183,358,000	193,298,000
A03808	Conveyance Charges	57,000	40,000	52,000
A03820	Others	1,000	1,000	1,000
A039	GENERAL	<u>81,280,000</u>	<u>56,635,000</u>	<u>73,235,000</u>
A03901	Stationery	20,233,000	14,162,000	16,833,000
A03902	Printing and Publication	5,878,000	4,112,000	4,817,000
A03904	Hire of Vehicles	181,000	126,000	123,000
A03905	Newspapers Periodicals and Books	1,022,000	710,000	854,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	4,225,000	2,955,000	3,530,000
A03907	Advertising & Publicity	6,414,000	4,296,000	5,136,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000
A03917	Law Charges	1,487,000	972,000	1,208,000
A03918	Exhibitions, Fairs & Other National Celebrations	488,000	324,000	407,000
A03919	Payments to Others for Service Rendered	18,608,000	12,877,000	17,988,000
A03936	Foreign/Inland Training Course Fee	5,175,000	3,591,000	8,145,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,127,000	790,000	917,000
A03955	Computer Stationary	1,357,000	984,000	1,132,000
A03970	Others	15,083,000	10,736,000	12,143,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>322,751,000</u>	<u>261,816,000</u>	<u>298,137,000</u>
A041	PENSION	<u>322,751,000</u>	<u>261,816,000</u>	<u>298,137,000</u>
A04101	Pension-Civil	4,360,000	3,313,000	8,283,000
A04114	Superannuation Encashment Of L.P.R	318,391,000	258,502,000	288,354,000
A04170	Others		1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>154,000,000</u>	<u>103,080,000</u>	<u>174,601,000</u>
A052	GRANTS-DOMESTIC	<u>154,000,000</u>	<u>103,080,000</u>	<u>174,601,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	127,600,000	82,682,000	149,600,000
A05270	To Others	26,400,000	20,398,000	25,001,000
A06	TOTAL TRANSFERS	<u>287,000</u>	<u>182,000</u>	<u>282,000</u>
A061	SCHOLARSHIP	<u>148,000</u>	<u>104,000</u>	<u>148,000</u>
A06104	Bonus	148,000	104,000	148,000
A063	ENTERTAINMENT & GIFTS	<u>139,000</u>	<u>78,000</u>	<u>134,000</u>
A06301	Entertainments & Gifts	139,000	78,000	134,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>12,572,000</u>	<u>5,689,000</u>	<u>11,905,000</u>
A092	COMPUTER EQUIPMENT	<u>11,126,000</u>	<u>4,677,000</u>	<u>10,519,000</u>
A09201	Hardware	1,696,000	1,239,000	1,696,000
A09202	Software	8,501,000	2,786,000	7,597,000
A09203	I.T. Equipment	929,000	652,000	1,226,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,258,000</u>	<u>880,000</u>	<u>1,213,000</u>
A09601	Plant and Machinery	1,258,000	880,000	1,213,000
A097	PURCHASE FURNITURE & FIXTURE	<u>187,000</u>	<u>132,000</u>	<u>172,000</u>
A09701	Purchase of Furniture and Fixture	187,000	132,000	172,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,718,410,000</u>	<u>5,336,840,000</u>	<u>6,584,991,000</u>
A130	TRANSPORT	<u>70,345,000</u>	<u>49,395,000</u>	<u>87,160,000</u>
A13001	Transport	70,345,000	49,395,000	87,160,000
A131	MACHINERY AND EQUIPMENT	<u>45,723,000</u>	<u>32,007,000</u>	<u>44,773,000</u>
A13101	Machinery and Equipment	45,723,000	32,007,000	44,773,000
A132	FURNITURE AND FIXTURE	<u>5,664,000</u>	<u>3,957,000</u>	<u>5,133,000</u>
A13201	Furniture and Fixture	5,664,000	3,957,000	5,133,000
A133	BUILDINGS AND STRUCTURE	<u>230,348,000</u>	<u>149,621,000</u>	<u>220,021,000</u>
A13301	Office Buildings	38,038,000	23,087,000	35,966,000
A13302	Residential Buildings	90,538,000	59,232,000	90,726,000
A13303	Other Buildings	101,772,000	67,302,000	93,329,000
A134	IRRIGATION WORKS	<u>3,671,618,000</u>	<u>3,020,188,000</u>	<u>3,434,504,000</u>
A13401	Main canal	2,250,000,000	2,121,764,000	2,092,501,000
A13470	Others	1,421,618,000	898,424,000	1,342,003,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A135	EMBANKMENT AND DRAINAGE	<u>3,691,030,000</u>	<u>2,079,090,000</u>	<u>2,789,734,000</u>
A13501	Main Embankment & Drainage	3,208,629,000	1,818,240,000	2,321,957,000
A13502	Miscellaneous embankment	1,000		1,000
A13503	Drainage	482,400,000	260,850,000	467,776,000
A137	COMPUTER EQUIPMENT	<u>3,682,000</u>	<u>2,582,000</u>	<u>3,666,000</u>
A13701	Hardware	2,529,000	1,775,000	2,510,000
A13702	Software	201,000	142,000	205,000
A13703	I.T. Equipment	952,000	665,000	951,000
A14	TOTAL SUSPENSE AND CLEARING	<u>160,000,000</u>	<u>262,000,000</u>	<u>160,000,000</u>
A142		<u>160,000,000</u>	<u>262,000,000</u>	<u>160,000,000</u>
A14201	Suspense (Irrigation)	160,000,000	262,000,000	160,000,000
NET TOTAL		21,249,052,000	18,662,839,000	19,587,222,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19385		1021	20406	2,673,787,000
02	2860		1213	4073	660,178,000
03	1337		82	1419	243,839,000
04	750		86	836	131,796,000
05	1087		69	1156	207,550,000
06	244		42	286	61,863,000
07	4092		32	4124	627,859,000
08	738		4	742	99,187,000
09	606		39	645	119,917,000
10	60		19	79	16,100,000
11	1319		89	1408	263,569,000
12	9		18	27	4,676,000
13	56		18	74	15,277,000
14	2172		165	2337	599,117,000
15	467		48	515	183,847,000
16	493		31	524	223,066,000
17	682		116	798	394,204,000
18	160		30	190	146,269,000
19	40		16	56	57,809,000
20	11		3	14	17,608,000
21	1			1	1,217,000
(Special)			1	1	1,000
TOTAL	36569		3142	39711	6,748,736,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
DQ4003	Grant in Aid to DG Khan (Hill Torents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,939,000</u>	<u>4,700,000</u>	<u>4,890,000</u>
A011	TOTAL PAY	16	16	<u>2,788,000</u>	<u>2,939,000</u>	<u>2,669,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>287,000</u>		<u>279,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>287,000</u>		<u>279,000</u>
T032-M	Tehsildar (BPS-16)	1	1	287,000		279,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,501,000</u>	<u>2,939,000</u>	<u>2,390,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>2,486,000</u>	<u>2,939,000</u>	<u>2,376,000</u>
N011-M	Naib Tehsildar (BPS-14)	2	2	407,000		397,000
J019-M	Junior Clerk (BPS-11)	6	6	981,000		970,000
N006-M	Naib Qasid (BPS-01)	7	7	1,098,000		1,009,000
A01152	Personal pay			15,000		14,000
A012	TOTAL ALLOWANCES			<u>2,151,000</u>	<u>1,761,000</u>	<u>2,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,149,000</u>	<u>1,761,000</u>	<u>2,219,000</u>
A01202	House Rent Allowance			325,000	249,000	288,000
A01203	Conveyance Allowance			484,000		434,000
A0120D	Integrated Allowance			38,000	38,000	34,000
A0120Q	Fixed Daily Allowance					1,000
A01217	Medical Allowance			293,000	198,000	260,000
A0121N	Personal Allowance				6,000	1,000
A0122M	Adhoc Relief Allowance-2016			318,000	229,000	282,000
A0122Q	Rapid Response Force Allowance				126,000	
A0122Y	Ad-hoc Relief Allowance 2017			345,000	294,000	306,000
A0123G	Ad-hoc Relief Allowance-2018			345,000	294,000	306,000
A0123P	Ad-hoc Relief A 2019				294,000	306,000
A01270	Others			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
001	Others			1,000	33,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DQ4003	Grant in Aid to DG Khan (Hill Torents)				
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
000	Honoraria		1,000		1,000
A01274	Medical Charges		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>52,000</u>	<u>43,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	4,000	5,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,000</u>	<u>7,000</u>	<u>13,000</u>
A03805	Travelling Allowance		<u>9,000</u>	<u>7,000</u>	<u>13,000</u>
001	Travelling Allowance			7,000	13,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>30,000</u>	<u>32,000</u>
A03901	Stationery		12,000	10,000	10,000
A03902	Printing and Publication		<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
001	Printing and Publications		6,000	4,000	6,000
A03942	Cost of Other Stores		<u>9,000</u>	<u>8,000</u>	<u>8,000</u>
001	Cost of Other Stores		9,000	8,000	8,000
A03970	Others		<u>9,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		9,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000		1,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DQ4003	Grant in Aid to DG Khan (Hill Torents)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>		<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>		<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>		<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000		3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>11,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>11,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		13,000	11,000	14,000
Grant in Aid to DG Khan (Hill Torents)			9,004,000	4,754,000	8,958,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4049	Grant-in-Aid to Engineering Academy Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,564,000</u>	<u>38,144,000</u>	<u>45,493,000</u>
A011	TOTAL PAY		86	86	<u>32,064,000</u>	<u>25,220,000</u>	<u>27,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,180,000</u>	<u>10,833,000</u>	<u>13,188,000</u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>14,604,000</u>	<u>10,444,000</u>	<u>12,749,000</u>
P133-M	Principal	(BPS-20)	1	1	1,587,000		1,405,000
D100-M	Director	(BPS-19)	1	1	1,443,000		1,134,000
P154-M	Professor	(BPS-19)	2	2	2,760,000		2,443,000
A245-M	Assistant Professor	(BPS-18)	2	2	2,298,000		1,900,000
A032-M	Administrative Officer	(BPS-17)	1	1	850,000		777,000
L103-M	Librarian	(BPS-17)	1	1	661,000		585,000
P021-M	Part-Time Doctor	(BPS-17)	1	1	72,000		64,000
P139-M	Private Secretary	(BPS-17)	1	1	905,000		826,000
R059-M	Research Officer	(BPS-17)	2	2	1,042,000		996,000
S282-M	Superintendent	(BPS-17)	1	1	795,000		728,000
A097-M	Assistant	(BPS-16)	4	4	2,191,000		1,891,000
A01102	Personal pay				576,000	389,000	439,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>16,884,000</u>	<u>14,387,000</u>	<u>14,426,000</u>
A01151	Total Basic Pay of Other Staff		<u>69</u>	<u>69</u>	<u>16,875,000</u>	<u>14,387,000</u>	<u>14,426,000</u>
S216-M	Stenographer	(BPS-15)	4	4	1,418,000		1,269,000
A334-M	Accountant	(BPS-14)	1	1	401,000		355,000
S078-M	Senior Clerk	(BPS-14)	2	2	942,000		710,000
S262-M	Sub Engineer	(BPS-14)	1	1	511,000		469,000
D222-M	Draftsman	(BPS-13)	1	1	481,000		437,000
P052-M	Photographer	(BPS-12)	1	1	167,000		148,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,061,000		978,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A577-M Audio Video Assistant	(BPS-10)	1	1	478,000	437,000
T061-M Tracer	(BPS-09)	1	1	146,000	130,000
D137-M Dispenser	(BPS-08)	1	1	404,000	247,000
S250-M Store Keeper	(BPS-07)	1	1	195,000	179,000
S337-M Staff Car Driver	(BPS-06)	3	3	796,000	675,000
C230-M Care Taker	(BPS-05)	1	1	126,000	113,000
D089-M Despatch Rider	(BPS-05)	1	1	313,000	284,000
E034-M Electrician	(BPS-05)	2	2	537,000	362,000
L068-M Library Assistant	(BPS-05)	1	1	127,000	113,000
R021-F Receptionist	(BPS-05)	1	1	133,000	124,000
S226-M Steward	(BPS-05)	1	1	187,000	170,000
C027-M Carpenter	(BPS-04)	1	1	312,000	283,000
D003-M Daftri	(BPS-04)	1	1	132,000	123,000
D015-M Dark Room Attendant	(BPS-04)	1	1	312,000	283,000
D186-M Driver	(BPS-04)	3	3	397,000	362,000
M053-M Mason Mistri	(BPS-04)	1	1	290,000	263,000
P095-M Plumber	(BPS-04)	1	1	312,000	283,000
H041-M Head Mali	(BPS-03)	1	1	272,000	169,000
T101-M Tubewell Operator	(BPS-03)	1	1	279,000	254,000
L069-M Library Attendant	(BPS-02)	1	1	259,000	235,000
B019-M Beldar	(BPS-01)	2	2	517,000	469,000
B030-M Bill Messenger	(BPS-01)	1	1	122,000	112,000
C112-M Chowkidar	(BPS-01)	6	6	809,000	735,000
M019-M Mali	(BPS-01)	5	5	938,000	851,000
N006-M Naib Qasid	(BPS-01)	9	9	2,040,000	1,479,000
S311-M Sanitary Worker	(BPS-01)	7	7	1,461,000	1,325,000
A01152 Personal pay				9,000	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4049 Grant-in-Aid to Engineering Academy Lahore					
A012 TOTAL ALLOWANCES			<u>16,500,000</u>	<u>12,924,000</u>	<u>17,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,237,000</u>	<u>12,077,000</u>	<u>16,691,000</u>
A01201 Senior Post Allowance			15,000	14,000	14,000
A01202 House Rent Allowance			735,000	821,000	1,885,000
A01203 Conveyance Allowance			2,520,000	1,790,000	2,310,000
A01207 Washing Allowance			11,000	9,000	10,000
A0120D Integrated Allowance			76,000	88,000	71,000
A01217 Medical Allowance			1,892,000	1,464,000	1,742,000
A01224 Entertainment Allowance			25,000	15,000	23,000
A0122M Adhoc Relief Allowance-2016			2,607,000	1,780,000	2,210,000
A0122Y Ad-hoc Relief Allowance 2017			3,234,000	2,302,000	2,850,000
A01236 Deputation Allowance			446,000	423,000	443,000
A0123G Ad-hoc Relief Allowance-2018			3,234,000	2,290,000	2,850,000
A0123P Ad-hoc Relief A 2019					2,278,000
A01267 Warden/Boarding Allowance			4,000	3,000	4,000
A01270 Others			<u>438,000</u>	<u>1,078,000</u>	<u>1,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			438,000	1,078,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,263,000</u>	<u>847,000</u>	<u>1,188,000</u>
A01271 Overtime Allowance			10,000	6,000	9,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			50,000	27,000	45,000
A01277 Contingent Paid Staff			283,000	215,000	248,000
A01278 Leave Salary			919,000	598,000	885,000
A03 TOTAL OPERATING EXPENSES			<u>1,661,000</u>	<u>1,289,000</u>	<u>1,621,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>47,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			9,000	3,000	8,000
A03202 Telephone and Trunk Call			63,000	44,000	57,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>648,000</u>	<u>851,000</u>
A03301 Gas			270,000	216,000	324,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4049	Grant-in-Aid to Engineering Academy Lahore					
A03303	Electricity			<u>540,000</u>	<u>432,000</u>	<u>527,000</u>
001	Electricity			540,000		527,000
A034	TOTAL OCCUPANCY COSTS			<u>18,000</u>		<u>15,000</u>
A03407	Rates and Taxes			18,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>446,000</u>	<u>495,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
001	Travelling Allowance			90,000	63,000	90,000
A03807	P.O.L Charges			450,000	383,000	405,000
A039	TOTAL GENERAL			<u>221,000</u>	<u>148,000</u>	<u>195,000</u>
A03901	Stationery			45,000	32,000	37,000
A03902	Printing and Publication			<u>22,000</u>	<u>15,000</u>	<u>21,000</u>
001	Printing and Publications			22,000	15,000	21,000
A03905	Newspapers Periodicals and Books			<u>36,000</u>	<u>25,000</u>	<u>33,000</u>
001	News Papers, Periodicals & Books			36,000	25,000	33,000
A03906	Uniforms and Protective Clothing			18,000	13,000	18,000
A03907	Advertising & Publicity			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
001	Advertising & Publicity			9,000	7,000	9,000
A03917	Law Charges			6,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000		5,000
A03919	Payments to Others for Service Rendered			<u>81,000</u>	<u>56,000</u>	<u>66,000</u>
001	Payments to Others for Service Rendered			81,000	56,000	66,000
A03970	Others					<u>1,000</u>
001	Others					1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,339,000</u>	<u>6,594,000</u>	<u>12,844,000</u>
A041	TOTAL PENSION			<u>8,339,000</u>	<u>6,594,000</u>	<u>12,844,000</u>
A04101	Pension-Civil			4,077,000	3,098,000	8,000,000
A04114	Superannuation Encashment Of L.P.R			4,262,000	3,495,000	3,344,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A04170	Others			1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>1,216,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>1,216,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>1,216,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	1,216,000	1,600,000
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>56,000</u>	<u>74,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>56,000</u>	<u>74,000</u>
A09201	Hardware		24,000	17,000	22,000
A09202	Software		16,000	11,000	15,000
A09203	I.T. Equipment		40,000	28,000	37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>576,000</u>	<u>404,000</u>	<u>588,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>63,000</u>	<u>93,000</u>
A13001	Transport		90,000	63,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>32,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		45,000	32,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>25,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		36,000	25,000	34,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>405,000</u>	<u>284,000</u>	<u>419,000</u>
A13301	Office Buildings		<u>225,000</u>	<u>158,000</u>	<u>233,000</u>
001	Office Buildings		225,000	158,000	233,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4049	Grant-in-Aid to Engineering Academy Lahore				
A13302	Residential Buildings		90,000	63,000	93,000
A13303	Other Buildings		<u>90,000</u>	<u>63,000</u>	<u>93,000</u>
001	Other Buildings		90,000	63,000	93,000
Grant-in-Aid to Engineering Academy Lahore			60,820,000	47,703,000	62,220,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
RQ4001	Grant in Aid to Rajanpur (Hill Torents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,638,000</u>	<u>1,586,000</u>	<u>1,761,000</u>
A011	TOTAL PAY	4	4	<u>1,170,000</u>	<u>958,000</u>	<u>1,146,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,170,000</u>	<u>958,000</u>	<u>1,146,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,170,000</u>	<u>958,000</u>	<u>1,146,000</u>
J019-M	Junior Clerk (BPS-11)	2	2	685,000		587,000
N006-M	Naib Qasid (BPS-02)	2	2	485,000		559,000
A012	TOTAL ALLOWANCES			<u>468,000</u>	<u>628,000</u>	<u>615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>448,000</u>	<u>628,000</u>	<u>615,000</u>
A01202	House Rent Allowance			52,000	73,000	62,000
A01203	Conveyance Allowance			112,000	105,000	100,000
A0120D	Integrated Allowance			5,000	9,000	6,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01217	Medical Allowance			72,000	65,000	64,000
A0122M	Adhoc Relief Allowance-2016			95,000	74,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017			111,000	96,000	99,000
A0123G	Ad-hoc Relief Allowance-2018				96,000	99,000
A0123P	Ad-hoc Relief A 2019				96,000	99,000
A01270	Others				<u>14,000</u>	
001	Others				14,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		
A01274	Medical Charges			20,000		
A03	TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>58,000</u>	<u>62,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	3,000	
A03202	Telephone and Trunk Call					4,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
RQ4001	Grant in Aid to Rajanpur (Hill Torents)				
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>7,000</u>	<u>9,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>7,000</u>	<u>9,000</u>
001	Travelling Allowance			7,000	9,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>47,000</u>	<u>48,000</u>
A03901	Stationery		18,000	16,000	15,000
A03902	Printing and Publication		<u>9,000</u>	<u>7,000</u>	<u>8,000</u>
001	Printing and Publications		9,000	7,000	8,000
A03942	Cost of Other Stores		<u>13,000</u>	<u>11,000</u>	<u>11,000</u>
001	Cost of Other Stores		13,000	11,000	11,000
A03955	Computer Stationary				1,000
A03970	Others		<u>16,000</u>	<u>13,000</u>	<u>13,000</u>
001	Others		16,000	13,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>525,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>525,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		525,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>		<u>2,501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>		<u>2,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000		2,500,000
A05270	To Others				<u>1,000</u>
001	Others				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
RQ4001	Grant in Aid to Rajanpur (Hill Torents)				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Grant in Aid to Rajanpur (Hill Torents)			5,239,000	1,648,000	5,328,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4025	Chief Engineers					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,426,000</u>	<u>361,506,000</u>	<u>339,585,000</u>
A011	TOTAL PAY	749	753	<u>217,425,000</u>	<u>214,217,000</u>	<u>201,676,000</u>
A011-1	TOTAL PAY OF OFFICERS	237	240	<u>113,705,000</u>	<u>117,100,000</u>	<u>107,921,000</u>
A01101	Total Basic Pay of Officers	237	240	<u>113,196,000</u>	<u>116,340,000</u>	<u>107,250,000</u>
C080-M	Chief Engineer (BPS-20)	7	7	9,569,000		8,747,000
C015-M	Canal Collector (BPS-18)	6	6	4,001,000		3,623,000
E085-M	Executive Engineer (BPS-18)	6	6	4,718,000		4,228,000
E086-M	Executive Engineer (Scarp) (BPS-18)	2	2	1,538,000		2,009,000
R030-M	Regional Accounts Officer (BPS-18)	7	7	4,500,000		3,271,000
A032-M	Administrative Officer (BPS-17)	7	7	4,050,000		3,604,000
A142-F	Assistant Design Engineer (BPS-17)	2	1	844,000		410,000
A142-M	Assistant Design Engineer (BPS-17)	3	4	2,151,000		1,991,000
C077-M	Chief Draftsman (BPS-17)	7	7	4,177,000		4,198,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	2	712,000		1,201,000
S282-M	Superintendent (BPS-17)	39	39	22,637,000		21,756,000
A097-F	Assistant (BPS-16)	2	2	585,000		550,000
A097-M	Assistant (BPS-16)	137	137	47,783,000		44,777,000
C082-M	Chief Head Draftsmen (BPS-16)	6	6	2,965,000		3,505,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	3	475,000		1,714,000
P037-M	Personal Assistant (BPS-16)	1	1	420,000		211,000
S114-M	Senior Scale Stenographer (BPS-16)	3	3	2,071,000		1,455,000
A01102	Personal pay			478,000	687,000	576,000
A01103	Special Pay			2,000	2,000	2,000
A01105	Qualification Pay			29,000	71,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	512	513	<u>103,720,000</u>	<u>97,117,000</u>	<u>93,755,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4025	Chief Engineers						
A01151	Total Basic Pay of Other Staff		<u>512</u>	<u>513</u>	<u>99,520,000</u>	<u>95,931,000</u>	<u>92,167,000</u>
D163-M	Divisional Head Draftsman	(BPS-15)	7	7	3,002,000		3,064,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	427,000		407,000
S116-M	Senior Stenographer	(BPS-15)	2	2	477,000		423,000
S216-M	Stenographer	(BPS-15)	12	12	2,629,000		2,506,000
S327-M	Statistical Assistant	(BPS-15)	1	1	417,000		194,000
D222-M	Draftsman	(BPS-14)	25	25	5,356,000		4,718,000
H061-M	Head Vernacular Clerk	(BPS-14)	4	4	1,155,000		1,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			293,000
S078-F	Senior Clerk	(BPS-14)		1			256,000
S078-M	Senior Clerk	(BPS-14)	77	76	22,442,000		19,945,000
Z001-M	Zilladar	(BPS-14)	7	7	3,003,000		2,215,000
J019-F	Junior Clerk	(BPS-11)	6	6	610,000		742,000
J019-M	Junior Clerk	(BPS-11)	161	161	26,769,000		23,226,000
C171-F	Computer Grade-II	(BPS-09)	1	1	181,000		166,000
C171-M	Computer Grade-II	(BPS-09)	3	3	877,000		780,000
T061-M	Tracer	(BPS-09)	21	21	3,830,000		4,230,000
D003-M	Daftri	(BPS-04)	28	28	4,285,000		3,933,000
D186-M	Driver	(BPS-04)	12	12	3,015,000		3,056,000
E034-M	Electrician	(BPS-04)	1	1	239,000		218,000
F023-M	Ferro Printer	(BPS-02)	6	6	1,037,000		1,101,000
B004-M	Bahishti	(BPS-01)	5	5	688,000		734,000
B019-M	Beldar	(BPS-01)	2	2	513,000		469,000
C112-M	Chowkidar	(BPS-01)	11	11	1,256,000		1,410,000
D011-M	Dak Runner	(BPS-01)	3	3	472,000		532,000
K011-M	Khalasi	(BPS-01)	3	3	232,000		318,000
M019-M	Mali	(BPS-01)	2	2	521,000		338,000
N006-F	Naib Qasid	(BPS-01)	4	4	255,000		694,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4025	Chief Engineers						
N006-M	Naib Qasid	(BPS-01)	98	98	14,357,000		13,972,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,475,000		1,227,000
A01152	Personal pay				200,000	161,000	153,000
A01156	Total Pay of contract staff				<u>4,000,000</u>	<u>1,025,000</u>	<u>1,435,000</u>
001	Pay of Contract Staff (Officials)					1,025,000	
A012	TOTAL ALLOWANCES				<u>117,001,000</u>	<u>147,289,000</u>	<u>137,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,925,000</u>	<u>146,293,000</u>	<u>137,154,000</u>
A01201	Senior Post Allowance				89,000	50,000	53,000
A01202	House Rent Allowance				14,200,000	14,200,000	13,275,000
A01203	Conveyance Allowance				23,700,000	24,000,000	21,240,000
A01207	Washing Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				800,000	770,000	708,000
A01216	Qualification Allowance				60,000	510,000	80,000
A01217	Medical Allowance				13,200,000	12,874,000	11,682,000
A0121C	Additional Pay Allowance					36,000	
A0121N	Personal Allowance				970,000	2,486,000	2,104,000
A0121Q	Audit & Accounts Allowance				453,000	295,000	401,000
A0121T	Adhoc Relief Allowance 2013					12,000	
A0121Z	Adhoc Relief Allowance - 2014					5,000	
A01224	Entertainment Allowance				50,000	42,000	41,000
A0122M	Adhoc Relief Allowance-2016				16,500,000	16,257,000	14,603,000
A0122N	Special Conveyance Allowance to Disabled Employees				156,000	447,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017				20,500,000	21,000,000	18,939,000
A01236	Deputation Allowance				500,000	396,000	443,000
A01238	Charge Allowance				1,000		1,000
A01239	Special Allowance					18,000	
A0123G	Ad-hoc Relief Allowance-2018				20,500,000	21,000,000	18,939,000
A0123P	Ad-hoc Relief A 2019					18,018,000	18,323,000
A01260	Ration Allowance					4,000	
A01264	Technical Allowance					11,598,000	13,800,000
A01270	Others				<u>4,244,000</u>	<u>2,272,000</u>	<u>2,201,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,244,000	2,272,000	2,201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,076,000</u>	<u>996,000</u>	<u>755,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
A01271	Overtime Allowance		1,000	1,000	1,000
A01273	Honoraria		<u>300,000</u>	<u>300,000</u>	<u>266,000</u>
000	Honoraria		300,000	300,000	266,000
A01274	Medical Charges		450,000	450,000	399,000
A01278	Leave Salary		325,000	245,000	89,000
A03	TOTAL OPERATING EXPENSES		<u>32,775,000</u>	<u>24,869,000</u>	<u>35,949,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,124,000</u>	<u>2,187,000</u>	<u>2,532,000</u>
A03201	Postage and Telegraph		234,000	164,000	190,000
A03202	Telephone and Trunk Call		2,877,000	2,014,000	2,331,000
A03204	Electronic Communication		13,000	9,000	11,000
A033	TOTAL UTILITIES		<u>7,210,000</u>	<u>5,561,000</u>	<u>7,409,000</u>
A03301	Gas		1,080,000	678,000	875,000
A03302	Water		459,000	368,000	495,000
A03303	Electricity		<u>5,216,000</u>	<u>4,173,000</u>	<u>5,670,000</u>
001	Electricity		5,216,000	5,670,000	5,670,000
A03304	Hot and Cold Weather Charges		455,000	342,000	369,000
A034	TOTAL OCCUPANCY COSTS		<u>214,000</u>	<u>150,000</u>	<u>174,000</u>
A03407	Rates and Taxes		214,000	150,000	174,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,752,000</u>	<u>12,443,000</u>	<u>20,252,000</u>
A03805	Travelling Allowance		<u>6,300,000</u>	<u>4,410,000</u>	<u>12,150,000</u>
001	Travelling Allowance			4,410,000	
A03806	Transportation of Goods		2,000		2,000
A03807	P.O.L Charges		9,450,000	8,033,000	8,100,000
A039	TOTAL GENERAL		<u>6,475,000</u>	<u>4,528,000</u>	<u>5,582,000</u>
A03901	Stationery		4,590,000	3,213,000	4,050,000
A03902	Printing and Publication		<u>504,000</u>	<u>353,000</u>	<u>409,000</u>
001	Printing and Publications		504,000	353,000	409,000
A03905	Newspapers Periodicals and Books		<u>99,000</u>	<u>70,000</u>	<u>81,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
001 News Papers, Periodicals & Books			99,000	70,000	81,000
A03906 Uniforms and Protective Clothing			162,000	113,000	132,000
A03907 Advertising & Publicity			<u>72,000</u>	<u>50,000</u>	<u>59,000</u>
001 Advertising & Publicity			72,000	50,000	59,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000	21,000	26,000
A03919 Payments to Others for Service Rendered			6,000		5,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>63,000</u>	<u>73,000</u>
001 Cost of Other Stores			90,000	63,000	73,000
A03955 Computer Stationary			279,000	196,000	226,000
A03970 Others			<u>641,000</u>	<u>448,000</u>	<u>520,000</u>
001 Others			641,000	448,000	520,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,667,000</u>	<u>13,650,000</u>	<u>15,667,000</u>
A041 TOTAL PENSION			<u>16,667,000</u>	<u>13,650,000</u>	<u>15,667,000</u>
A04101 Pension-Civil			283,000	215,000	283,000
A04114 Superannuation Encashment Of L.P.R			16,384,000	13,435,000	15,384,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,800,000</u>	<u>4,656,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,800,000</u>	<u>4,656,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,600,000</u>	<u>4,256,000</u>	<u>5,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,600,000	4,256,000	5,600,000
A05270 To Others			<u>1,200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			1,200,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>345,000</u>	<u>242,000</u>	<u>316,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>316,000</u>	<u>221,000</u>	<u>289,000</u>
A09201 Hardware			172,000	120,000	157,000
A09202 Software			16,000	11,000	15,000
A09203 I.T. Equipment			128,000	90,000	117,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>29,000</u>	<u>21,000</u>	<u>27,000</u>
A09701 Purchase of Furniture and Fixture			29,000	21,000	27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,134,000</u>	<u>2,893,000</u>	<u>5,461,000</u>
A130 TOTAL TRANSPORT			<u>2,430,000</u>	<u>1,701,000</u>	<u>3,720,000</u>
A13001 Transport			2,430,000	1,701,000	3,720,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>630,000</u>	<u>930,000</u>
A13101 Machinery and Equipment			900,000	630,000	930,000
A132 TOTAL FURNITURE AND FIXTURE			<u>472,000</u>	<u>330,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			472,000	330,000	465,000
A137 TOTAL COMPUTER EQUIPMENT			<u>332,000</u>	<u>232,000</u>	<u>346,000</u>
A13701 Hardware			166,000	116,000	173,000
A13703 I.T. Equipment			166,000	116,000	173,000
Chief Engineers			395,147,000	407,816,000	402,978,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>36,539,000</u>	<u>30,142,000</u>	<u>38,423,000</u>
A011	TOTAL PAY	72	72	<u>23,725,000</u>	<u>16,432,000</u>	<u>20,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>11,170,000</u>	<u>7,122,000</u>	<u>8,913,000</u>
A01101	Total Basic Pay of Officers	16	16	<u>10,813,000</u>	<u>6,927,000</u>	<u>8,710,000</u>
D102-M	Director (S.E.) (BPS-19)	1	1	1,464,000		1,278,000
E085-M	Executive Engineer (BPS-18)	3	3	2,606,000		1,717,000
S260-F	Sub Divisional Officer (BPS-17)	1	1	491,000		362,000
S260-M	Sub Divisional Officer (BPS-17)	4	4	2,791,000		1,715,000
S282-M	Superintendent (BPS-17)	1	1	622,000		551,000
A097-M	Assistant (BPS-16)	4	4	1,673,000		1,988,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	600,000		614,000
H024-M	Head Clerk (BPS-16)	1	1	566,000		485,000
A01102	Personal pay			175,000	89,000	33,000
A01103	Special Pay			182,000	106,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>12,555,000</u>	<u>9,310,000</u>	<u>11,960,000</u>
A01151	Total Basic Pay of Other Staff	56	56	<u>11,636,000</u>	<u>9,138,000</u>	<u>11,711,000</u>
A011-M	Accounts Clerk (BPS-15)	1	1	378,000		321,000
D158-M	Divisional Head Draftsman (BPS-15)	1	1	538,000		491,000
S216-M	Stenographer (BPS-15)	2	2	821,000		727,000
D222-M	Draftsman (BPS-14)	4	4	1,496,000		1,287,000
S078-M	Senior Clerk (BPS-14)	2	2	807,000		772,000
S258-M	Sub Divisional Clerk (BPS-14)	1	1	359,000		318,000
S262-M	Sub Engineer (BPS-14)	3	3	897,000		1,077,000
J019-F	Junior Clerk (BPS-11)		1			168,000
J019-M	Junior Clerk (BPS-11)	7	6	1,724,000		1,368,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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	983,000		970,000
C169-M	Computer Clerk	(BPS-06)	2	2	200,000		233,000
D003-M	Daftri	(BPS-04)	1	1	260,000		249,000
D186-M	Driver	(BPS-04)	5	5	1,006,000		899,000
N006-M	Naib Qasid	(BPS-03)	4	4	618,000		542,000
C112-M	Chowkidar	(BPS-02)	4	4	697,000		602,000
D002-M	Dafadar	(BPS-02)	1	1	119,000		105,000
S309-M	Sweeper Jamadar	(BPS-02)	4	4	478,000		424,000
N006-F	Naib Qasid	(BPS-01)	1	1	1,000		108,000
N006-M	Naib Qasid	(BPS-01)	7	7	253,000		923,000
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000		127,000
A01152	Personal pay				29,000	1,000	1,000
A01153	Special Pay				190,000	171,000	247,000
A01156	Total Pay of contract staff				<u>700,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>12,814,000</u>	<u>13,710,000</u>	<u>17,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,612,000</u>	<u>13,608,000</u>	<u>17,413,000</u>
A01202	House Rent Allowance				2,095,000	1,898,000	2,334,000
A01203	Conveyance Allowance				2,173,000	1,560,000	2,024,000
A0120D	Integrated Allowance				124,000	94,000	110,000
A01216	Qualification Allowance					65,000	107,000
A01217	Medical Allowance				1,575,000	1,007,000	1,404,000
A0121N	Personal Allowance				1,000	98,000	67,000
A01224	Entertainment Allowance				6,000	4,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,659,000	1,249,000	1,655,000
A0122Y	Ad-hoc Relief Allowance 2017				2,150,000	1,607,000	2,094,000
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	1,607,000	2,094,000
A0123P	Ad-hoc Relief A 2019					1,363,000	1,756,000
A01264	Technical Allowance					2,628,000	3,134,000
A01270	Others				<u>729,000</u>	<u>428,000</u>	<u>628,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				729,000	428,000	628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>202,000</u>	<u>102,000</u>	<u>137,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
A01273	Honoraria		<u>1,000</u>		<u>2,000</u>
000	Honoraria		1,000		2,000
A01274	Medical Charges		201,000	102,000	134,000
A01277	Contingent Paid Staff				1,000
A03	TOTAL OPERATING EXPENSES		<u>14,580,000</u>	<u>10,281,000</u>	<u>14,207,000</u>
A032	TOTAL COMMUNICATIONS		<u>191,000</u>	<u>133,000</u>	<u>145,000</u>
A03201	Postage and Telegraph		20,000	14,000	18,000
A03202	Telephone and Trunk Call		171,000	119,000	127,000
A033	TOTAL UTILITIES		<u>209,000</u>	<u>168,000</u>	<u>179,000</u>
A03301	Gas		4,000	3,000	5,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>189,000</u>	<u>152,000</u>	<u>159,000</u>
001	Electricity		189,000		159,000
A03304	Hot and Cold Weather Charges		11,000	8,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,474,000</u>	<u>1,032,000</u>	<u>838,000</u>
A03402	Rent for Office Building		1,440,000	1,008,000	810,000
A03407	Rates and Taxes		34,000	24,000	28,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>1,000</u>
A03770	Other				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>753,000</u>	<u>580,000</u>	<u>682,000</u>
A03805	Travelling Allowance		<u>409,000</u>	<u>287,000</u>	<u>365,000</u>
001	Travelling Allowance		360,000	287,000	243,000
A03807	P.O.L Charges		344,000	293,000	317,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
A039	TOTAL GENERAL		<u>11,953,000</u>	<u>8,368,000</u>	<u>12,362,000</u>
A03901	Stationery		107,000	75,000	89,000
A03902	Printing and Publication		<u>18,000</u>	<u>13,000</u>	<u>16,000</u>
001	Printing and Publications		18,000	13,000	16,000
A03905	Newspapers Periodicals and Books		<u>14,000</u>	<u>10,000</u>	<u>13,000</u>
001	News Papers, Periodicals & Books		14,000	10,000	13,000
A03906	Uniforms and Protective Clothing		10,000	7,000	11,000
A03907	Advertising & Publicity		<u>18,000</u>	<u>13,000</u>	<u>17,000</u>
001	Advertising & Publicity		18,000	13,000	17,000
A03919	Payments to Others for Service Rendered		<u>11,700,000</u>	<u>8,190,000</u>	<u>12,150,000</u>
001	Payments to Others for Service Rendered			8,190,000	
A03970	Others		<u>86,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		86,000	60,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,511,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,511,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,511,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,501,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000	2,501,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>5,000</u>
A09601	Plant and Machinery		1,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>291,000</u>	<u>203,000</u>	<u>293,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4026 Chief Engineer (water Treaty Implementation Cell)					
A130 TOTAL TRANSPORT			<u>163,000</u>	<u>114,000</u>	<u>169,000</u>
A13001 Transport			163,000	114,000	169,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>15,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			22,000	15,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	28,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>46,000</u>	<u>60,000</u>
A13701 Hardware			24,000	17,000	23,000
A13703 I.T. Equipment			42,000	29,000	37,000
Chief Engineer (water Treaty Implementation Cell)			51,413,000	40,628,000	56,940,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>76,894,000</u>	<u>83,222,000</u>	<u>84,153,000</u>
A011	TOTAL PAY	<u>129</u>	<u>130</u>	<u>51,279,000</u>	<u>46,346,000</u>	<u>45,862,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>24,083,000</u>	<u>22,202,000</u>	<u>21,592,000</u>
A01101	Total Basic Pay of Officers	<u>29</u>	<u>29</u>	<u>23,831,000</u>	<u>21,857,000</u>	<u>21,334,000</u>
O012-M	Officer On Special Duty (BPS-21)	1	1	1,277,000		1,217,000
C080-M	Chief Engineer (BPS-20)	1	1	1,492,000		1,433,000
D100-M	Director (BPS-19)	1	1	1,281,000		1,017,000
D102-M	Director (S.E.) (BPS-19)	1	1	1,464,000		1,278,000
S083-M	Senior Economist (BPS-19)	1	1	1,318,000		1,278,000
D051-F	Deputy Director (BPS-18)		1			411,000
D051-M	Deputy Director (BPS-18)	5	4	5,000,000		3,225,000
E014-M	Economist (BPS-18)	1	1	1,066,000		974,000
F042-M	Financial Analyst (BPS-18)	1	1	1,032,000		914,000
A143-F	Assistant Design Officer (BPS-17)	1	1	409,000		386,000
A143-M	Assistant Design Officer (BPS-17)	3	3	1,749,000		1,940,000
A146-M	Assistant Director (BPS-17)	1	1	380,000		362,000
P139-M	Private Secretary (BPS-17)	1	1	646,000		606,000
S282-M	Superintendent (BPS-17)	2	2	1,313,000		1,212,000
A097-M	Assistant (BPS-16)	6	6	3,067,000		3,055,000
C117-M	Circle Head Draftsman (BPS-16)	2	2	1,534,000		1,364,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	803,000		662,000
A01102	Personal pay			252,000	345,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>100</u>	<u>101</u>	<u>27,196,000</u>	<u>24,144,000</u>	<u>24,270,000</u>
A01151	Total Basic Pay of Other Staff	<u>100</u>	<u>101</u>	<u>27,021,000</u>	<u>24,056,000</u>	<u>24,214,000</u>
A011-M	Accounts Clerk (BPS-15)	2	2	450,000		408,000
D163-M	Divisional Head Draftsman (BPS-15)	3	3	1,454,000		1,367,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4027	Chief Engineer (Planning and Review)						
S216-M	Stenographer	(BPS-15)	10	10	6,174,000		4,747,000
D222-M	Draftsman	(BPS-14)	9	9	2,315,000		1,717,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,074,000		2,325,000
D222-M	Draftsman	(BPS-13)	1	1	317,000		306,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,292,000		1,524,000
C171-M	Computer Grade-II	(BPS-09)	5	5	350,000		586,000
T061-M	Tracer	(BPS-09)	10	10	2,703,000		2,356,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			240,000
D003-M	Daftri	(BPS-04)	2	2	583,000		448,000
D186-M	Driver	(BPS-04)	8	8	1,590,000		1,452,000
D003-M	Daftri	(BPS-02)	1	1	267,000		246,000
C112-M	Chowkidar	(BPS-01)	3	3	679,000		621,000
N006-M	Naib Qasid	(BPS-01)	28	28	6,384,000		5,516,000
S311-M	Sanitary Worker	(BPS-01)	2	2	389,000		355,000
A01152	Personal pay				174,000	55,000	55,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
A01170	Others					<u>33,000</u>	
002	Pay of Staff					33,000	
A012	TOTAL ALLOWANCES				<u>25,615,000</u>	<u>36,876,000</u>	<u>38,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,485,000</u>	<u>36,760,000</u>	<u>38,108,000</u>
A01201	Senior Post Allowance				30,000	22,000	27,000
A01202	House Rent Allowance				4,219,000	4,074,000	3,952,000
A01203	Conveyance Allowance				4,329,000	3,557,000	3,890,000
A0120D	Integrated Allowance				194,000	194,000	178,000
A01217	Medical Allowance				2,679,000	2,528,000	2,454,000
A0121C	Additional Pay Allowance					5,000	
A0121N	Personal Allowance				15,000	162,000	60,000
A01224	Entertainment Allowance				25,000	19,000	25,000
A0122M	Adhoc Relief Allowance-2016				3,934,000	3,542,000	3,271,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review)				
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	24,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017		4,724,000	4,643,000	4,626,000
A01237	Design Allowance			7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		4,724,000	4,606,000	4,626,000
A0123P	Ad-hoc Relief A 2019			3,743,000	3,941,000
A01264	Technical Allowance			9,085,000	10,301,000
A01270	Others		<u>600,000</u>	<u>549,000</u>	<u>734,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		600,000	549,000	734,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>116,000</u>	<u>183,000</u>
A01271	Overtime Allowance		30,000	30,000	27,000
A01273	Honoraria		<u>25,000</u>	<u>25,000</u>	<u>67,000</u>
000	Honoraria		25,000	25,000	67,000
A01274	Medical Charges		75,000	61,000	89,000
A03	TOTAL OPERATING EXPENSES		<u>1,851,000</u>	<u>1,405,000</u>	<u>2,159,000</u>
A032	TOTAL COMMUNICATIONS		<u>288,000</u>	<u>203,000</u>	<u>260,000</u>
A03201	Postage and Telegraph		9,000	7,000	8,000
A03202	Telephone and Trunk Call		279,000	196,000	252,000
A033	TOTAL UTILITIES		<u>276,000</u>	<u>219,000</u>	<u>479,000</u>
A03302	Water				162,000
A03303	Electricity		<u>238,000</u>	<u>190,000</u>	<u>284,000</u>
001	Electricity		238,000		284,000
A03304	Hot and Cold Weather Charges		38,000	29,000	33,000
A034	TOTAL OCCUPANCY COSTS		<u>93,000</u>	<u>42,000</u>	<u>77,000</u>
A03407	Rates and Taxes		93,000	42,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>818,000</u>	<u>677,000</u>	<u>1,031,000</u>
A03805	Travelling Allowance		<u>119,000</u>	<u>84,000</u>	<u>309,000</u>
001	Travelling Allowance		27,000	84,000	25,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4027	Chief Engineer (Planning and Review)				
A03807	P.O.L Charges		688,000	585,000	714,000
A03808	Conveyance Charges		10,000	7,000	7,000
A03820	Others		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>376,000</u>	<u>264,000</u>	<u>312,000</u>
A03901	Stationery		180,000	126,000	149,000
A03902	Printing and Publication		<u>54,000</u>	<u>38,000</u>	<u>46,000</u>
001	Printing and Publications		54,000	38,000	46,000
A03905	Newspapers Periodicals and Books		<u>21,000</u>	<u>14,000</u>	<u>18,000</u>
001	News Papers, Periodicals & Books		21,000	14,000	18,000
A03906	Uniforms and Protective Clothing		19,000	14,000	17,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising & Publicity		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		4,000	3,000	4,000
A03970	Others		<u>97,000</u>	<u>68,000</u>	<u>77,000</u>
001	Others		97,000	68,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,756,000</u>	<u>5,540,000</u>	<u>4,962,000</u>
A041	TOTAL PENSION		<u>6,756,000</u>	<u>5,540,000</u>	<u>4,962,000</u>
A04114	Superannuation Encashment Of L.P.R		6,756,000	5,540,000	4,962,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,000,000</u>	<u>3,040,000</u>	<u>6,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,000,000</u>	<u>3,040,000</u>	<u>6,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>	<u>3,040,000</u>	<u>6,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,000,000	3,040,000	4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>663,000</u>	<u>463,000</u>	<u>671,000</u>
A130	TOTAL TRANSPORT		<u>351,000</u>	<u>245,000</u>	<u>378,000</u>
A13001	Transport		351,000	245,000	378,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>70,000</u>	<u>96,000</u>
A13101 Machinery and Equipment			101,000	70,000	96,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>58,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			83,000	58,000	75,000
A137 TOTAL COMPUTER EQUIPMENT			<u>128,000</u>	<u>90,000</u>	<u>122,000</u>
A13701 Hardware			58,000	41,000	54,000
A13702 Software			29,000	21,000	28,000
A13703 I.T. Equipment			41,000	28,000	40,000
Chief Engineer (Planning and Review)			90,164,000	93,670,000	98,445,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>389,527,000</u>	<u>420,315,000</u>	<u>399,745,000</u>
A011	TOTAL PAY		<u>909</u>	<u>919</u>	<u>256,336,000</u>	<u>242,842,000</u>	<u>235,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>135</u>	<u>91,247,000</u>	<u>94,915,000</u>	<u>86,444,000</u>
A01101	Total Basic Pay of Officers		<u>131</u>	<u>135</u>	<u>90,995,000</u>	<u>92,702,000</u>	<u>84,558,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	1,244,000		1,101,000
S290-M	Superintending Engineer	(BPS-19)	30	31	37,807,000		34,309,000
E085-M	Executive Engineer	(BPS-18)	1	1	515,000		547,000
A142-F	Assistant Design Engineer	(BPS-17)		1			362,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	1,203,000		676,000
A146-M	Assistant Director	(BPS-17)	1	1	657,000		362,000
A184-M	Assistant Executive Engineer	(BPS-17)	1	1	602,000		557,000
G043-M	Geologist	(BPS-17)	1	1	365,000		323,000
S282-M	Superintendent	(BPS-17)	31	32	17,804,000		16,457,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	256,000		227,000
A097-M	Assistant	(BPS-16)	2	2	713,000		454,000
C117-M	Circle Head Draftsman	(BPS-16)	33	34	17,468,000		16,754,000
H024-M	Head Clerk	(BPS-16)	26	26	11,722,000		11,830,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	639,000		599,000
A01102	Personal pay				252,000	2,213,000	1,886,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>778</u>	<u>784</u>	<u>165,089,000</u>	<u>147,927,000</u>	<u>148,867,000</u>
A01151	Total Basic Pay of Other Staff		<u>778</u>	<u>784</u>	<u>161,626,000</u>	<u>145,665,000</u>	<u>145,804,000</u>
A011-M	Accounts Clerk	(BPS-15)	53	53	19,700,000		18,029,000
D163-M	Divisional Head Draftsman	(BPS-15)	3	3	1,471,000		1,358,000
S216-M	Stenographer	(BPS-15)	32	32	8,738,000		7,716,000
D222-M	Draftsman	(BPS-14)	64	64	15,893,000		10,213,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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-14)		1			369,000
S078-M	Senior Clerk	(BPS-14)	3	3	923,000		841,000
S258-M	Sub Divisional Clerk	(BPS-14)	26	26	9,021,000		9,176,000
S262-M	Sub Engineer	(BPS-14)	2	2	381,000		562,000
D222-M	Draftsman	(BPS-13)	1	1	317,000		281,000
C173-M	Computer Operator	(BPS-12)	3	3	514,000		444,000
C291-M	Cad Operator	(BPS-12)	2	3	334,000		444,000
S216-M	Stenographer	(BPS-12)	2	3	773,000		540,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	7	7	1,849,000		1,693,000
C134-F	Clerk	(BPS-11)	6	8	778,000		1,112,000
C134-M	Clerk	(BPS-11)	152	150	30,887,000		27,369,000
C173-M	Computer Operator	(BPS-11)	2	3	314,000		417,000
C291-M	Cad Operator	(BPS-11)	2	2	356,000		315,000
H052-M	Head Signaller	(BPS-11)	1	1	157,000		139,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,628,000		1,822,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		2			741,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	331,000		293,000
T061-F	Tracer	(BPS-09)	2	2	381,000		353,000
T061-M	Tracer	(BPS-09)	63	63	11,067,000		9,282,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	140,000		283,000
A076-M	Apprentice Signaler	(BPS-07)	1	1	137,000		122,000
C173-M	Computer Operator	(BPS-07)	1	1	1,000		158,000
S163-M	Signaller	(BPS-07)	14	14	2,993,000		3,117,000
D186-M	Driver	(BPS-05)	1	1	211,000		193,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	127,000		113,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
T033-M Telephone Attendant (BPS-05)	3	3	235,000		331,000
W048-M Wireless Operator (BPS-05)	2	2	483,000		414,000
D003-M Daftri (BPS-04)	27	27	4,817,000		3,636,000
D186-M Driver (BPS-04)	21	21	4,422,000		3,944,000
C112-M Chowkidar (BPS-02)	1	1	249,000		229,000
D003-M Daftri (BPS-02)	1	1	264,000		239,000
D011-M Dak Runner (BPS-02)	1	1	249,000		229,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	212,000		192,000
F023-M Ferro Printer (BPS-02)	1	1	271,000		102,000
N006-M Naib Qasid (BPS-02)	2	2	201,000		223,000
B004-M Bahishiti (BPS-01)	6	6	690,000		823,000
B011-M Barkandaz (BPS-01)	1	1	119,000		108,000
B019-M Beldar (BPS-01)	6	6	1,093,000		981,000
C112-M Chowkidar (BPS-01)	30	30	5,182,000		5,068,000
C435-M Canal Guard (BPS-01)	13	13	1,602,000		1,449,000
D002-M Dafadar (BPS-01)	1	1	119,000		108,000
D011-M Dak Runner (BPS-01)	19	19	3,143,000		3,055,000
M019-M Mali (BPS-01)	13	13	1,684,000		1,639,000
N006-F Naib Qasid (BPS-01)	1	1	140,000		102,000
N006-M Naib Qasid (BPS-01)	138	138	21,478,000		20,310,000
R096-M Revenue Naib Qasid (BPS-01)	1	1	116,000		108,000
S044-M Seasonal Telephone Peon (BPS-01)	5	5	819,000		762,000
S311-F Sanitary Worker (BPS-01)	1	1	265,000		235,000
S311-M Sanitary Worker (BPS-01)	28	28	4,351,000		4,022,000
A01152 Personal pay			111,000	158,000	407,000
A01156 Total Pay of contract staff			<u>3,351,000</u>	<u>2,082,000</u>	<u>2,655,000</u>
001 Pay of Contract Staff (Officials)				2,082,000	
A01170 Others			<u>1,000</u>	<u>22,000</u>	<u>1,000</u>
000 Others			1,000		

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
002 Pay of Staff				22,000	
A012 TOTAL ALLOWANCES			<u>133,191,000</u>	<u>177,473,000</u>	<u>164,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,876,000</u>	<u>177,158,000</u>	<u>164,145,000</u>
A01202 House Rent Allowance			16,702,000	18,020,000	15,542,000
A01203 Conveyance Allowance			22,974,000	21,862,000	20,640,000
A01207 Washing Allowance			30,000	6,000	8,000
A0120D Integrated Allowance			1,162,000	1,080,000	1,103,000
A0120Q Fixed Daily Allowance			55,000	88,000	80,000
A0120X Ad - hoc Allowance - 2010				67,000	
A01216 Qualification Allowance			180,000	465,000	266,000
A01217 Medical Allowance			15,965,000	15,122,000	14,257,000
A0121N Personal Allowance			521,000	1,364,000	1,038,000
A0121T Adhoc Relief Allowance 2013				5,000	
A0121Z Adhoc Relief Allowance - 2014				5,000	
A01224 Entertainment Allowance			162,000	130,000	133,000
A0122C Adhoc Relief Allowance - 2015				4,000	
A0122M Adhoc Relief Allowance-2016			20,924,000	18,907,000	18,835,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	61,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			24,479,000	24,550,000	21,891,000
A01238 Charge Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			24,235,000	24,397,000	21,683,000
A0123P Ad-hoc Relief A 2019				20,583,000	21,504,000
A01264 Technical Allowance				26,075,000	22,757,000
A01270 Others			<u>5,462,000</u>	<u>4,367,000</u>	<u>4,354,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,462,000	4,367,000	4,354,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>315,000</u>	<u>289,000</u>
A01273 Honoraria			<u>275,000</u>	<u>275,000</u>	<u>244,000</u>
000 Honoraria			275,000	275,000	244,000
A01274 Medical Charges			40,000	40,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>39,693,000</u>	<u>31,367,000</u>	<u>37,926,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,110,000</u>	<u>2,877,000</u>	<u>3,329,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
A03201	Postage and Telegraph		213,000	149,000	173,000
A03202	Telephone and Trunk Call		3,897,000	2,728,000	3,156,000
A033	TOTAL UTILITIES		<u>7,208,000</u>	<u>5,747,000</u>	<u>5,921,000</u>
A03301	Gas		610,000	488,000	495,000
A03302	Water		46,000	37,000	134,000
A03303	Electricity		<u>6,129,000</u>	<u>4,904,000</u>	<u>4,951,000</u>
001	Electricity		6,129,000		4,951,000
A03304	Hot and Cold Weather Charges		423,000	318,000	341,000
A034	TOTAL OCCUPANCY COSTS		<u>188,000</u>	<u>132,000</u>	<u>265,000</u>
A03407	Rates and Taxes		188,000	132,000	265,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,635,000</u>	<u>19,424,000</u>	<u>24,710,000</u>
A03805	Travelling Allowance		<u>6,417,000</u>	<u>4,792,000</u>	<u>8,303,000</u>
001	Travelling Allowance		117,000	4,792,000	203,000
A03806	Transportation of Goods		10,000	7,000	9,000
A03807	P.O.L Charges		17,190,000	14,612,000	16,383,000
A03808	Conveyance Charges		18,000	13,000	15,000
A039	TOTAL GENERAL		<u>4,552,000</u>	<u>3,187,000</u>	<u>3,701,000</u>
A03901	Stationery		2,827,000	1,979,000	2,293,000
A03902	Printing and Publication		<u>414,000</u>	<u>290,000</u>	<u>334,000</u>
001	Printing and Publications		414,000	290,000	334,000
A03905	Newspapers Periodicals and Books		<u>199,000</u>	<u>140,000</u>	<u>166,000</u>
001	News Papers, Periodicals & Books		199,000	140,000	166,000
A03906	Uniforms and Protective Clothing		252,000	176,000	206,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>35,000</u>	<u>42,000</u>
001	Advertising & Publicity		50,000	35,000	42,000
A03917	Law Charges		26,000	18,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	15,000	18,000
A03942	Cost of Other Stores		<u>166,000</u>	<u>116,000</u>	<u>135,000</u>
001	Cost of Other Stores		166,000	116,000	135,000
A03955	Computer Stationary		128,000	90,000	106,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A03970 Others			<u>468,000</u>	<u>328,000</u>	<u>381,000</u>
001 Others			468,000	328,000	381,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>14,502,000</u>	<u>11,892,000</u>	<u>18,994,000</u>
A041 TOTAL PENSION			<u>14,502,000</u>	<u>11,892,000</u>	<u>18,994,000</u>
A04114 Superannuation Encashment Of L.P.R			14,502,000	11,892,000	18,994,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,200,000</u>	<u>1,600,000</u>	<u>13,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,200,000</u>	<u>1,600,000</u>	<u>13,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>1,600,000</u>	<u>12,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	1,600,000	10,000,000
A05270 To Others			<u>1,200,000</u>		<u>1,200,000</u>
001 Others			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>312,000</u>	<u>218,000</u>	<u>285,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>182,000</u>	<u>237,000</u>
A09201 Hardware			200,000	140,000	182,000
A09202 Software			4,000	3,000	4,000
A09203 I.T. Equipment			56,000	39,000	51,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>52,000</u>	<u>36,000</u>	<u>48,000</u>
A09701 Purchase of Furniture and Fixture			52,000	36,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,433,000</u>	<u>6,054,000</u>	<u>11,307,000</u>
A130 TOTAL TRANSPORT			<u>6,390,000</u>	<u>4,623,000</u>	<u>9,393,000</u>
A13001 Transport			6,390,000	4,623,000	9,393,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>936,000</u>	<u>655,000</u>	<u>875,000</u>
A13101 Machinery and Equipment			936,000	655,000	875,000
A132 TOTAL FURNITURE AND FIXTURE			<u>463,000</u>	<u>324,000</u>	<u>429,000</u>
A13201 Furniture and Fixture			463,000	324,000	429,000
A137 TOTAL COMPUTER EQUIPMENT			<u>644,000</u>	<u>452,000</u>	<u>610,000</u>
A13701 Hardware			459,000	322,000	429,000
A13702 Software			36,000	25,000	36,000
A13703 I.T. Equipment			149,000	105,000	145,000
Superintending Engineers			463,667,000	471,446,000	481,957,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>205,590,000</u>	<u>198,779,000</u>	<u>210,392,000</u>
A011	TOTAL PAY		<u>1109</u>	<u>1109</u>	<u>124,170,000</u>	<u>108,725,000</u>	<u>115,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>16,267,000</u>	<u>12,407,000</u>	<u>13,429,000</u>
A01101	Total Basic Pay of Officers		<u>29</u>	<u>29</u>	<u>15,964,000</u>	<u>12,222,000</u>	<u>13,219,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	3,362,000		2,180,000
A179-M	Assistant Engineer	(BPS-17)	3	3	2,092,000		1,852,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	3	2,202,000		1,251,000
S260-M	Sub Divisional Officer	(BPS-17)	12	12	5,387,000		5,182,000
H024-M	Head Clerk	(BPS-16)	3	3	1,095,000		1,106,000
S262-M	Sub Engineer	(BPS-16)	4	4	1,826,000		1,648,000
A01102	Personal pay				264,000	161,000	189,000
A01105	Qualification Pay				39,000	24,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1080</u>	<u>1080</u>	<u>107,903,000</u>	<u>96,318,000</u>	<u>102,563,000</u>
A01151	Total Basic Pay of Other Staff		<u>1080</u>	<u>1080</u>	<u>101,267,000</u>	<u>91,360,000</u>	<u>99,926,000</u>
A011-M	Accounts Clerk	(BPS-15)	4	4	1,407,000		1,445,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,108,000		1,166,000
D222-M	Draftsman	(BPS-14)	3	3	469,000		437,000
S262-M	Sub Engineer	(BPS-14)	34	34	6,567,000		6,636,000
S268-M	Sub-Divisional Clerk	(BPS-14)	11	11	4,537,000		4,003,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	221,000		205,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	24	24	2,668,000		2,362,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	812,000		719,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	256,000		227,000
T061-M	Tracer	(BPS-09)	4	4	305,000		275,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A285-M Assistant Vernacular Clerk (BPS-08)	1	1	214,000		190,000
L101-M Log Book Clerk (BPS-07)	1	1	334,000		296,000
P027-M Patwari (BPS-07)	2	2	610,000		397,000
S062-M Security Sergeant (BPS-06)	2	2	260,000		254,000
E034-M Electrician (BPS-05)	2	2	327,000		316,000
L083-M Lineman (BPS-05)	2	2	1,000		218,000
M005-M Machine Operator (BPS-05)	1	1	375,000		109,000
S240-M Store Coolie (BPS-05)	3	3	335,000		323,000
S307-M Surveyor (BPS-05)	2	2	1,000		218,000
W047-M Wireless Mechanic (BPS-05)	1	1	1,000		109,000
W048-M Wireless Operator (BPS-05)	7	7	1,000		763,000
D186-M Driver (BPS-04)	13	13	1,655,000		1,235,000
M065-M Mechanic (BPS-04)	2	2	679,000		601,000
M144-M Mistri (BPS-04)	54	54	100,000		89,000
M053-M Mason Mistri (BPS-03)	3	3	907,000		847,000
P095-M Plumber (BPS-03)	2	2	421,000		373,000
A090-M Artificer (BPS-02)	2	2	393,000		354,000
E009-M Earth Work Mistri (BPS-02)	3	3	935,000		830,000
F053-M Fitter (BPS-02)	2	2	426,000		374,000
H041-M Head Mali (BPS-02)	1	1	265,000		100,000
M057-M Mate (BPS-02)	68	68	5,936,000		5,774,000
P192-M Pump Driver (BPS-02)	10	10	950,000		801,000
S171-M Skilled Jamadar (BPS-02)	1	1	1,000		97,000
S243-M Store Munshi (BPS-02)	1	1	367,000		325,000
T101-M Tubewell Operator (BPS-02)	6	6	1,396,000		1,054,000
B019-M Beldar (BPS-01)	368	368	24,248,000		23,814,000
B021-M Beldars Gagmen-Cum-Petrol (BPS-01)	118	118	12,499,000		16,133,000
B054-M Boatman (BPS-01)	52	52	2,985,000		2,666,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
C112-M Chowkidar	(BPS-01)	45	45	6,800,000	6,096,000
C130-M Cleaner	(BPS-01)	1	1	259,000	240,000
C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1	119,000	106,000
C435-M Canal Guard	(BPS-01)	16	16	629,000	596,000
D011-M Dak Runner	(BPS-01)	1	1	240,000	216,000
M019-M Mali	(BPS-01)	15	15	2,292,000	2,044,000
M021-M Mali Beldar	(BPS-01)	40	40	4,006,000	4,617,000
M171-M Motor Launch Driver	(BPS-01)	1	1	289,000	256,000
N006-M Naib Qasid	(BPS-01)	21	21	3,395,000	2,855,000
R040-M Regulation Beldar	(BPS-01)	4	4	893,000	802,000
S059-M Security Guard	(BPS-01)	98	98	4,381,000	3,168,000
S311-F Sanitary Worker	(BPS-01)	4	4	817,000	733,000
S311-M Sanitary Worker	(BPS-01)	16	16	2,175,000	2,062,000
A01152 Personal pay				100,000	16,000
A01153 Special Pay					1,000
A01156 Total Pay of contract staff				6,535,000	4,941,000
001 Pay of Contract Staff (Officials)					4,941,000
A01170 Others				1,000	1,000
006 Pay of Contract Staff (Officials)				1,000	1,000
A012	TOTAL ALLOWANCES			81,420,000	90,054,000
A012-1	TOTAL REGULAR ALLOWANCES			81,418,000	90,054,000
A01202 House Rent Allowance				9,980,000	8,587,000
A01203 Conveyance Allowance				14,845,000	12,263,000
A0120D Integrated Allowance				371,000	374,000
A0120Q Fixed Daily Allowance				788,000	1,062,000
A01216 Qualification Allowance				1,000	970,000
A01217 Medical Allowance				11,896,000	10,570,000
A0121N Personal Allowance				164,000	1,620,000
A0121Q Audit & Accounts Allowance				168,000	91,000
A0122M Adhoc Relief Allowance-2016				9,870,000	8,680,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		85,000	325,000	298,000
A0122Y	Ad-hoc Relief Allowance 2017		12,154,000	10,949,000	11,158,000
A01239	Special Allowance			11,000	
A0123G	Ad-hoc Relief Allowance-2018		12,328,000	10,943,000	11,174,000
A0123P	Ad-hoc Relief A 2019			10,576,000	11,174,000
A01242	Consolidation Travelling Allowance		315,000	40,000	279,000
A01264	Technical Allowance			4,717,000	5,704,000
A01270	Others		<u>8,453,000</u>	<u>8,276,000</u>	<u>8,356,000</u>
001	Others		1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		8,452,000	8,275,000	8,355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges		1,000		1,000
A01278	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>14,461,000</u>	<u>11,373,000</u>	<u>14,426,000</u>
A032	TOTAL COMMUNICATIONS		<u>468,000</u>	<u>327,000</u>	<u>517,000</u>
A03201	Postage and Telegraph		72,000	50,000	51,000
A03202	Telephone and Trunk Call		396,000	277,000	466,000
A033	TOTAL UTILITIES		<u>3,177,000</u>	<u>2,540,000</u>	<u>3,599,000</u>
A03301	Gas		540,000	432,000	891,000
A03303	Electricity		<u>2,610,000</u>	<u>2,088,000</u>	<u>2,686,000</u>
001	Electricity		2,610,000		2,686,000
A03304	Hot and Cold Weather Charges		27,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,820,000</u>	<u>7,807,000</u>	<u>9,477,000</u>
A03805	Travelling Allowance		<u>3,600,000</u>	<u>2,520,000</u>	<u>3,240,000</u>
001	Travelling Allowance			2,520,000	
A03807	P.O.L Charges		6,220,000	5,287,000	6,237,000
A039	TOTAL GENERAL		<u>996,000</u>	<u>699,000</u>	<u>833,000</u>

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A03901 Stationery			450,000	315,000	401,000
A03905 Newspapers Periodicals and Books			<u>19,000</u>	<u>14,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			19,000	14,000	16,000
A03906 Uniforms and Protective Clothing			50,000	35,000	29,000
A03907 Advertising & Publicity			<u>364,000</u>	<u>255,000</u>	<u>295,000</u>
001 Advertising & Publicity			364,000	255,000	295,000
A03917 Law Charges			34,000	24,000	28,000
A03970 Others			<u>79,000</u>	<u>56,000</u>	<u>64,000</u>
001 Others			79,000	56,000	64,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,182,000</u>	<u>970,000</u>	<u>3,757,000</u>
A041 TOTAL PENSION			<u>1,182,000</u>	<u>970,000</u>	<u>3,757,000</u>
A04114 Superannuation Encashment Of L.P.R			1,182,000	970,000	3,757,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,800,000</u>	<u>2,584,000</u>	<u>3,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,800,000</u>	<u>2,584,000</u>	<u>3,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,400,000</u>	<u>2,584,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,400,000	2,584,000	3,400,000
A05270 To Others			<u>400,000</u>		<u>400,000</u>
001 Others			400,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A09203 I.T. Equipment			4,000	3,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,566,000</u>	<u>73,267,000</u>	<u>114,045,000</u>
A130 TOTAL TRANSPORT			<u>2,700,000</u>	<u>1,890,000</u>	<u>3,162,000</u>
A13001 Transport			2,700,000	1,890,000	3,162,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,861,000</u>	<u>2,073,000</u>	<u>8,538,000</u>
A13301 Office Buildings			<u>592,000</u>	<u>414,000</u>	<u>612,000</u>
001 Office Buildings			592,000	414,000	612,000
A13302 Residential Buildings			1,800,000	1,260,000	1,860,000
A13303 Other Buildings			<u>469,000</u>	<u>399,000</u>	<u>6,066,000</u>
001 Other Buildings			469,000	399,000	6,066,000
A134 TOTAL IRRIGATION WORKS			<u>99,000,000</u>	<u>69,300,000</u>	<u>102,340,000</u>
A13470 Others			<u>99,000,000</u>	<u>69,300,000</u>	<u>102,340,000</u>
001 Others			99,000,000	69,300,000	1,000
003 Misriot Dam					962,000
004 Sippala Dam					458,000
006 Ratti Kassi Dam					762,000
007 Dungi Dam					1,043,000
008 Dhok Tahlian Dam					3,823,000
009 Qibla Bandi Dam					658,000
010 Kanjour Dam					1,171,000
011 Walana Dam					1,171,000
012 Gurabh Dam					1,712,000
013 Nirali Dam					1,127,000
014 Dhurnal Dam					1,242,000
015 Channi Bor Dam					1,171,000
016 Khokherzer Dam					1,817,000
017 Garat Dam					1,242,000
018 Rawal Dam					15,910,000
019 Namal Dam					2,542,000
020 Surlah Dam					3,205,000
021 Khasala Dam					1,320,000
022 Shahpur Dam					3,815,000
023 Mirwal Dam					2,021,000
024 Dhok Sanday Mar Dam					1,336,000
025 Jabbi Dam					6,980,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
026	Bhugtal Dam				2,929,000
027	Nikka Dam				2,929,000
028	Dhok Qutab Din Dam				3,603,000
029	Kot Raja Dam				5,020,000
030	Jammer Gal Dam				3,015,000
031	Khanpur Dam Channel				2,883,000
032	Tainpure Dam				6,741,000
033	Jawa Dam				3,224,000
034	Shakar Dara Dam				11,076,000
035	Pira Fatehal Dam				5,406,000
102	Dhok Hum Dam				1,000
103	Dhok Jhang Dam				1,000
104	Mundee Dam				1,000
105	Uthwal Lakhwal Dam				1,000
106	Basal Dam				1,000
107	Mial Dam				1,000
108	Lehri Dam				1,000
109	Jamal Dam				1,000
110	Salial Dam				1,000
111	Thatti Syedan Dam				1,000
112	Sawal Dam				1,000
113	Talikna Dam				1,000
114	Jaba Dam				1,000
115	Jalwal Dam				1,000
116	Khai Dam				1,000
117	Ghazial Dam				1,000
118	Domeli Dam				1,000
119	Gurha Uttam Singh Dam				1,000
120	Shah Habib Dam				1,000
121	Phalina Dam				1,000
122	Minwal Dam				1,000
123	Dharabi Dam				1,000
124	Fatehpur Dam				1,000
125	Ugahaun Dam				1,000
126	Haji Shah Dam				1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A13701	Hardware		4,000	3,000	4,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
Irrigation Dams			329,603,000	286,976,000	346,424,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>6,251,690,000</u>	<u>6,294,394,000</u>	<u>5,978,609,000</u>
A011	TOTAL PAY		<u>20541</u>	<u>20583</u>	<u>3,879,418,000</u>	<u>3,645,214,000</u>	<u>3,439,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>578</u>	<u>587</u>	<u>342,421,000</u>	<u>315,568,000</u>	<u>303,993,000</u>
A01101	Total Basic Pay of Officers		<u>578</u>	<u>587</u>	<u>338,022,000</u>	<u>312,232,000</u>	<u>301,438,000</u>
E085-F	Executive Engineer	(BPS-18)	1	1	1,135,000		547,000
E085-M	Executive Engineer	(BPS-18)	75	75	70,734,000		56,797,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,135,000		1,005,000
A184-F	Assistant Executive Engineer	(BPS-17)	1	1	409,000		581,000
A184-M	Assistant Executive Engineer	(BPS-17)	2	2	1,507,000		1,136,000
D269-M	Divisional Accounts Officer	(BPS-17)	81	81	41,927,000		37,131,000
H045-F	Head Mistress	(BPS-17)	1	1	385,000		341,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			753,000
S260-F	Sub Divisional Officer	(BPS-17)	1	1	436,000		410,000
S260-M	Sub Divisional Officer	(BPS-17)	225	225	125,131,000		114,228,000
D269-M	Divisional Accounts Officer	(BPS-16)	3	3	1,005,000		1,620,000
H024-M	Head Clerk	(BPS-16)	74	74	38,704,000		30,921,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	530,000		686,000
S262-M	Sub Engineer	(BPS-16)	112	120	54,984,000		55,282,000
A01102	Personal pay				3,453,000	2,606,000	2,159,000
A01103	Special Pay				5,000	36,000	3,000
A01105	Qualification Pay				498,000	273,000	391,000
A01106	Total Pay of contract staff				<u>442,000</u>		<u>1,000</u>
A01150	Others				<u>1,000</u>	<u>421,000</u>	<u>1,000</u>
002	Pay of Officers				1,000	421,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>19963</u>	<u>19996</u>	<u>3,536,997,000</u>	<u>3,329,646,000</u>	<u>3,135,775,000</u>
A01151	Total Basic Pay of Other Staff		<u>19963</u>	<u>19996</u>	<u>3,437,022,000</u>	<u>3,251,729,000</u>	<u>3,050,139,000</u>
A011-M	Accounts Clerk (BPS-15)		149	151	62,431,000		56,303,000
D158-M	Divisional Head Draftsman (BPS-15)		73	74	34,417,000		30,111,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)		2	2	916,000		798,000
S216-M	Stenographer (BPS-15)		6	6	1,213,000		1,481,000
D222-M	Draftsman (BPS-14)		84	85	22,360,000		21,910,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)		2	5	885,000		2,272,000
S258-M	Sub Divisional Clerk (BPS-14)		8	8	3,236,000		2,841,000
S262-M	Sub Engineer (BPS-14)		826	817	228,589,000		193,239,000
S268-M	Sub-Divisional Clerk (BPS-14)		206	206	72,404,000		68,906,000
Z001-M	Zilladar (BPS-14)		1	1	387,000		169,000
D158-M	Divisional Head Draftsman (BPS-13)		1		490,000		
D222-M	Draftsman (BPS-13)		6	5	1,687,000		1,350,000
H061-M	Head Vernacular Clerk (BPS-13)		1	1	355,000		315,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-13)		1	1	400,000		1,000
C173-M	Computer Operator (BPS-12)		2	2	333,000		295,000
C291-M	Cad Operator (BPS-12)		10	10	1,812,000		1,605,000
A011-M	Accounts Clerk (BPS-11)		2		406,000		
A134-F	Assistant Clerk (Including Auditors) (BPS-11)		8	8	1,668,000		1,524,000
A134-M	Assistant Clerk (Including Auditors) (BPS-11)		527	527	114,732,000		106,921,000
C173-M	Computer Operator (BPS-11)		17	17	3,033,000		2,934,000
F073-M	Foreman Grade-I (BPS-11)		18	18	5,458,000		4,138,000
H052-M	Head Signaller (BPS-11)		19	19	6,433,000		5,912,000
H061-M	Head Vernacular Clerk (BPS-11)		1	1	158,000		279,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
J019-M	Junior Clerk	(BPS-11)	31	31	6,634,000		5,854,000
K015-M	Khateeb	(BPS-11)	1	1	157,000		139,000
K016-M	Khatib Imam Masjid	(BPS-11)	35	35	7,322,000		6,146,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	532,000		550,000
S164-M	Silt Analyst	(BPS-11)	10	10	2,970,000		2,657,000
F073-M	Foreman Grade-I	(BPS-10)	1	1	277,000		135,000
A096-M	Assessment Clerk	(BPS-09)	2	2	537,000		594,000
G041-M	Generator Operator	(BPS-09)	1	1	273,000		247,000
H052-M	Head Signaller	(BPS-09)	1	1	157,000		139,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	2	350,000		408,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	147,000		131,000
T061-F	Tracer	(BPS-09)	3	3	373,000		490,000
T061-M	Tracer	(BPS-09)	104	104	21,273,000		21,362,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			347,000
A076-M	Apprentice Signaler	(BPS-07)	23	23	3,118,000		2,825,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	190,000		125,000
C173-M	Computer Operator	(BPS-07)	1	1	136,000		121,000
H013-M	Havaldar	(BPS-07)	1	1	112,000		101,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	3	279,000		1,277,000
P027-M	Patwari	(BPS-07)	6	6	817,000		724,000
S102-F	Senior Mistress	(BPS-07)	1	1	137,000		122,000
S163-F	Signaller	(BPS-07)	1	3	1,000		364,000
S163-M	Signaller	(BPS-07)	448	446	90,093,000		89,865,000
S250-F	Store Keeper	(BPS-07)	1	1	224,000		203,000
S250-M	Store Keeper	(BPS-07)	25	25	6,442,000		5,845,000
T093-M	Truck Driver	(BPS-07)	1	1	405,000		359,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
E034-M	Electrician	(BPS-06)	7	7	1,053,000		875,000
F053-M	Fitter	(BPS-06)	1	1	232,000		116,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			290,000
S153-M	Shift Incharge	(BPS-06)	3	3	741,000		903,000
W034-M	Welder	(BPS-06)	3	3	1,087,000		789,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	268,000		244,000
A374-M	Assistant Assessment Clerk	(BPS-05)	1	1	141,000		193,000
C022-M	Captain Motor Launch	(BPS-05)	3	3	494,000		381,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	143,000		130,000
C158-M	Complaint Clerk	(BPS-05)	2	2	662,000		595,000
E034-M	Electrician	(BPS-05)	107	107	23,786,000		20,842,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	119,000		113,000
J033-F	Junior Mistress	(BPS-05)	5	5	2,494,000		1,633,000
K010-M	Khadim Masjid	(BPS-05)	4	4	905,000		787,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	2,159,000		1,675,000
L083-M	Lineman	(BPS-05)	28	28	6,113,000		5,601,000
M065-M	Mechanic	(BPS-05)	15	15	3,598,000		2,798,000
M121-M	Meter Reader	(BPS-05)	3	3	470,000		424,000
M144-M	Mistri	(BPS-05)	4	4	849,000		777,000
M178-M	Moulder	(BPS-05)	1	1	307,000		278,000
O028-M	Operator	(BPS-05)	3	3	559,000		608,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	13	19	3,678,000		5,332,000
P009-M	Painter	(BPS-05)	6	6	1,256,000		1,017,000
S059-M	Security Guard	(BPS-05)	5	5	633,000		561,000
S062-M	Security Sergeant	(BPS-05)	2	2	541,000		361,000
S163-M	Signaller	(BPS-05)	1	1	290,000		263,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
S166-M	Silt Observer	(BPS-05)	6	6	1,300,000		1,334,000
S240-M	Store Coolie	(BPS-05)	1	1	1,000		102,000
S250-M	Store Keeper	(BPS-05)	1	1	136,000		121,000
S307-M	Surveyor	(BPS-05)	1	1	383,000		339,000
S369-M	Sub Divisional Reader	(BPS-05)	1	1	392,000		247,000
T033-F	Telephone Attendant	(BPS-05)	3	4	414,000		254,000
T033-M	Telephone Attendant	(BPS-05)	138	137	25,109,000		24,112,000
T036-F	Telephone Operator	(BPS-05)	1	1	139,000		129,000
T036-M	Telephone Operator	(BPS-05)	15	15	2,445,000		2,338,000
W046-M	Wire Messenger	(BPS-05)	1	1	312,000		277,000
W048-M	Wireless Operator	(BPS-05)	14	14	2,808,000		2,518,000
A090-M	Artificer	(BPS-04)	170	170	31,856,000		31,090,000
D133-M	Discharge Mistri	(BPS-04)	5	5	1,147,000		908,000
D186-M	Driver	(BPS-04)	141	141	27,326,000		25,791,000
E009-M	Earth Work Mistri	(BPS-04)	11	11	1,420,000		1,273,000
E031-M	Electrical Motor Driver	(BPS-04)	6	6	1,764,000		1,586,000
E054-M	Engine Driver	(BPS-04)	11	11	2,610,000		2,345,000
F053-M	Fitter	(BPS-04)	1	1	127,000		117,000
F073-M	Foreman Grade-I	(BPS-04)	6	6	763,000		704,000
J006-M	Jeep Driver	(BPS-04)	50	50	10,261,000		9,388,000
M171-M	Motor Launch Driver	(BPS-04)	8	8	1,737,000		1,613,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	10	18	3,016,000		4,218,000
W034-M	Welder	(BPS-04)	1	1	127,000		117,000
A090-M	Artificer	(BPS-03)	1	1	1,000		1,000
A289-M	Assistant Wireman	(BPS-03)	3	3	690,000		624,000
D017-M	Darogha Arboriculture	(BPS-03)	1	1	304,000		270,000
E009-M	Earth Work Mistri	(BPS-03)	466	466	97,519,000		93,134,000
K013-M	Khansama	(BPS-03)	1	1	119,000		106,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
N006-M	Naib Qasid	(BPS-03)	9	12	1,792,000		1,902,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	14	21	4,579,000		6,449,000
P092-M	Plate Layer	(BPS-03)	1	1	115,000		102,000
P095-M	Plumber	(BPS-03)	1	1	252,000		230,000
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	982,000		850,000
P192-M	Pump Driver	(BPS-03)	6	6	708,000		627,000
S161-M	Shunter Potter	(BPS-03)	3	3	561,000		508,000
S185-M	Sounding Mistry	(BPS-03)	7	7	1,325,000		1,190,000
T103-M	Turner	(BPS-03)	7	7	1,741,000		1,570,000
W023-M	Water Pump Operators Gr-Ii	(BPS-03)	31	31	3,805,000		3,491,000
W053-M	Work Mistri	(BPS-03)	1	1	119,000		106,000
D002-M	Dafadar	(BPS-02)	6	6	822,000		735,000
D011-M	Dak Runner	(BPS-02)	1	1	259,000		100,000
E117-M	Earth Work Mate	(BPS-02)	657	657	125,558,000		122,662,000
F024-M	Ferry Men	(BPS-02)	3	3	593,000		532,000
G059-M	Guage Reader	(BPS-02)	96	96	15,871,000		14,944,000
G087-M	Gauge Runner	(BPS-02)	1	1	1,000		1,000
H021-M	Head Boatman	(BPS-02)	11	11	2,857,000		2,590,000
H023-M	Head Chowkidar	(BPS-02)	2	2	349,000		357,000
H034-M	Head Gangeman	(BPS-02)	13	13	2,836,000		2,846,000
H036-M	Head Jamadar	(BPS-02)	9	9	2,177,000		2,029,000
H041-M	Head Mali	(BPS-02)	35	35	7,071,000		6,310,000
H043-M	Head Mate	(BPS-02)	3	3	629,000		610,000
H056-M	Head Sweeper	(BPS-02)	3	3	624,000		578,000
H059-M	Head Trolleyman	(BPS-02)	7	7	1,366,000		1,180,000
H066-M	Head Work Mistri	(BPS-02)	5	5	1,274,000		2,104,000
M019-M	Mali	(BPS-02)	4	4	739,000		670,000
M053-M	Mason Mistri	(BPS-02)	33	33	6,996,000		5,965,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
M057-M Mate (BPS-02)	231	231	47,980,000		42,984,000
M147-M Moazzan (BPS-02)	2	2	340,000		305,000
M199-M Maint./Material/Sounding/ (BPS-02)	11	11	2,648,000		2,355,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	8	18	2,133,000		3,423,000
P035-M Permanent Way Mistry (BPS-02)	1	1	334,000		117,000
P123-M Power Plant Operator (BPS-02)	1	1	133,000		112,000
P202-M Pump Driver/Tubewell Operator (BPS-02)	124	124	24,649,000		24,423,000
R041-M Regulation Jamadar (BPS-02)	38	38	5,470,000		6,636,000
S021-M Sanitary Jamadar (BPS-02)	5	5	908,000		759,000
S037-M Seasonal Guage Reader (BPS-02)	46	46	5,246,000		4,643,000
S043-M Seasonal Telephone Attendant (BPS-02)	6	6	336,000		298,000
S236-M Store Attendant (BPS-02)	4	4	739,000		666,000
S243-M Store Munshi (BPS-02)	1	1	283,000		255,000
T098-M Tubewell Driver (BPS-02)	13	13	2,848,000		2,364,000
W049-M Wireman (BPS-02)	4	4	599,000		534,000
A283-M Assistant Tube well Operator (BPS-01)	2	2	256,000		239,000
B002-M Badargah (BPS-01)	14	14	224,000		201,000
B004-M Bahishti (BPS-01)	46	46	6,627,000		5,927,000
B011-M Barkandaz (BPS-01)	11	11	1,362,000		1,135,000
B015-M Bearer (BPS-01)	5	5	842,000		631,000
B019-F Beldar (BPS-01)	10	20	476,000		1,477,000
B019-M Beldar (BPS-01)	3872	3862	618,733,000		554,595,000
B021-F Beldars Gagmen-Cum-Petrol (BPS-01)	1	1	116,000		105,000
B021-M Beldars Gagmen-Cum-Petrol (BPS-01)	4071	4071	601,058,000		492,419,000
B022-M Beldars-Cum-Chowkidar (BPS-01)	8	8	1,308,000		1,143,000
B024-M Bellow Man (BPS-01)	2	2	499,000		458,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
B042-M	Blacksmith (BPS-01)	9	9	1,832,000		1,531,000
B054-M	Boatman (BPS-01)	79	79	9,773,000		10,998,000
B093-M	Bullock Attendant (BPS-01)	87	87	14,017,000		12,831,000
B094-M	Bullock Cartman (BPS-01)	72	72	11,140,000		11,055,000
C011-M	Camel Man (BPS-01)	14	14	2,260,000		2,513,000
C027-M	Carpenter (BPS-01)	5	5	1,108,000		1,001,000
C037-M	Cartman (BPS-01)	6	6	816,000		719,000
C112-M	Chowkidar (BPS-01)	773	773	113,285,000		103,175,000
C130-M	Cleaner (BPS-01)	58	58	7,396,000		7,115,000
C193-M	Cook (BPS-01)	10	10	1,238,000		776,000
C194-M	Cook Bearer (BPS-01)	16	16	2,019,000		1,693,000
C195-M	Coolie (BPS-01)	36	36	4,995,000		6,218,000
C235-F	Chowkidar-Cum-Cook (BPS-01)	2	2	1,000		1,000
C235-M	Chowkidar-Cum-Cook (BPS-01)	147	147	20,913,000		18,631,000
C236-M	Chowkidar Rest House (BPS-01)	22	22	3,332,000		2,784,000
C435-M	Canal Guard (BPS-01)	501	501	55,462,000		36,381,000
D002-M	Dafadar (BPS-01)	16	16	2,337,000		2,138,000
D011-F	Dak Runner (BPS-01)	1	1	1,000		112,000
D011-M	Dak Runner (BPS-01)	551	551	98,091,000		85,869,000
D093-M	Dhobi (BPS-01)	1	1	112,000		101,000
D170-M	Donkeyman (BPS-01)	3	3	372,000		218,000
D180-M	Driller (BPS-01)	1	1	235,000		236,000
E028-M	Electrical Cooli (BPS-01)	3	3	472,000		427,000
F021-M	Ferro Coolie (BPS-01)	2	2	155,000		141,000
F023-M	Ferro Printer (BPS-01)	5	5	908,000		717,000
F048-M	Fireman (BPS-01)	2	2	237,000		210,000
F053-M	Fitter (BPS-01)	28	28	6,206,000		5,893,000
F058-M	Fitter Helper (BPS-01)	4	4	554,000		493,000
G005-M	Gangman (BPS-01)	25	25	4,362,000		4,103,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
G008-F	Garden Beldar	(BPS-01)	1	1	123,000		1,000
G008-M	Garden Beldar	(BPS-01)	55	55	8,389,000		7,074,000
G025-F	Gatekeeper	(BPS-01)	1	1	119,000		108,000
G025-M	Gatekeeper	(BPS-01)	300	300	44,882,000		41,852,000
G054-M	Greaser	(BPS-01)	32	32	5,445,000		4,923,000
H005-M	Hammerman	(BPS-01)	7	7	1,623,000		1,416,000
H064-M	Head Watcher	(BPS-01)	1	1	295,000		267,000
H076-M	Helper	(BPS-01)	6	6	1,056,000		962,000
H077-M	Helper Electrician	(BPS-01)	4	4	717,000		661,000
J003-M	Jamadar Railway	(BPS-01)	1	1	119,000		106,000
K008-M	Keyman	(BPS-01)	6	6	984,000		786,000
L084-M	Lineman Cooli	(BPS-01)	5	5	474,000		525,000
M019-M	Mali	(BPS-01)	326	326	45,810,000		37,933,000
M021-M	Mali Beldar	(BPS-01)	103	103	15,242,000		14,738,000
M024-F	Mali-Cum-Chowkidar	(BPS-01)	2	2	2,000		103,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	273	273	37,844,000		34,152,000
M116-M	Messenger	(BPS-01)	1	1	123,000		112,000
M170-M	Motor Launch Attendant	(BPS-01)	2	2	144,000		229,000
M186-M	Mule Cart Attendant	(BPS-01)	1	1	112,000		101,000
N003-M	Naib Jamadar	(BPS-01)	16	16	3,275,000		3,198,000
N006-F	Naib Qasid	(BPS-01)	13	13	1,118,000		1,106,000
N006-M	Naib Qasid	(BPS-01)	628	625	99,512,000		89,900,000
O017-M	Oil Man	(BPS-01)	9	9	1,033,000		1,182,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	5	464,000		812,000
P043-M	Petrol Chowkidar	(BPS-01)	6	6	786,000		712,000
P095-M	Plumber	(BPS-01)	44	44	9,855,000		8,728,000
P096-M	Plumber Coolie	(BPS-01)	1	1	265,000		239,000
R040-F	Regulation Beldar	(BPS-01)	1	2	119,000		213,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
R040-M	Regulation Beldar	(BPS-01)	1042	1041	150,595,000		123,196,000
R068-M	Rest House Attendant	(BPS-01)	1	1	112,000		201,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	491,000		447,000
S059-M	Security Guard	(BPS-01)	17	17	1,242,000		1,720,000
S067-M	Semi-Skilled Coolie	(BPS-01)	2	2	231,000		208,000
S144-M	Sewerage Cleaner	(BPS-01)	11	11	1,263,000		1,150,000
S145-M	Sewerageman	(BPS-01)	9	9	1,387,000		1,009,000
S165-M	Silt Cooli	(BPS-01)	4	4	839,000		572,000
S169-M	Skilled Coolie	(BPS-01)	39	39	6,912,000		6,361,000
S238-M	Store Chowkidar	(BPS-01)	40	40	6,346,000		5,791,000
S240-M	Store Coolie	(BPS-01)	1	1	231,000		239,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	365,000		327,000
S311-F	Sanitary Worker	(BPS-01)	116	115	14,530,000		12,375,000
S311-M	Sanitary Worker	(BPS-01)	728	729	99,789,000		80,085,000
S313-M	Switch Board Attendant	(BPS-01)	9	9	2,508,000		1,838,000
T035-F	Telephone Naib Qasid	(BPS-01)	4	4	240,000		213,000
T035-M	Telephone Naib Qasid	(BPS-01)	57	57	10,230,000		8,442,000
T091-M	Trolleyman	(BPS-01)	18	18	3,108,000		2,779,000
T097-M	Tubewell Cooli	(BPS-01)	6	6	871,000		978,000
T101-M	Tubewell Operator	(BPS-01)	18	18	4,088,000		3,559,000
W105-M	Weir Mistry	(BPS-01)	1	1	212,000		188,000
Y001-M	Yoke Men	(BPS-01)	21	21	2,156,000		1,724,000
A01152	Personal pay				13,046,000	5,699,000	8,765,000
A01153	Special Pay				20,000	32,000	40,000
A01155	Qualification Pay				1,000	89,000	
A01156	Total Pay of contract staff				<u>86,907,000</u>	<u>66,496,000</u>	<u>76,830,000</u>
001	Pay of Contract Staff (Officials)				1,000,000	66,496,000	885,000
A01170	Others				<u>1,000</u>	<u>5,601,000</u>	<u>1,000</u>
002	Pay of Staff				1,000	5,601,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
A012	TOTAL ALLOWANCES			<u>2,372,272,000</u>	<u>2,649,180,000</u>	<u>2,538,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,370,145,000</u>	<u>2,647,787,000</u>	<u>2,538,285,000</u>
A01202	House Rent Allowance			298,718,000	275,445,000	264,948,000
A01203	Conveyance Allowance			418,121,000	386,449,000	368,840,000
A01207	Washing Allowance			78,000	76,000	72,000
A01208	Dress Allowance			22,000	22,000	20,000
A0120D	Integrated Allowance			11,466,000	10,008,000	10,167,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000	
A0120P	Adhoc Relief 2009				1,000	
A0120Q	Fixed Daily Allowance			25,552,000	25,526,000	23,135,000
A0120X	Ad - hoc Allowance - 2010				299,000	
A01216	Qualification Allowance			658,000	1,944,000	1,807,000
A01217	Medical Allowance			334,224,000	307,759,000	295,178,000
A0121A	Adhoc Relief Allowance 2011				25,000	
A0121B	Health Professional Allowance				5,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121N	Personal Allowance			9,525,000	24,757,000	18,335,000
A0121Q	Audit & Accounts Allowance			2,928,000	2,303,000	2,682,000
A0121T	Adhoc Relief Allowance 2013				40,000	
A0121Z	Adhoc Relief Allowance - 2014				15,000	
A0122C	Adhoc Relief Allowance - 2015				163,000	
A0122M	Adhoc Relief Allowance-2016			325,978,000	283,210,000	282,749,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,545,000	7,035,000	6,394,000
A0122Y	Ad-hoc Relief Allowance 2017			385,601,000	360,452,000	339,605,000
A01233	Unattractive Area Allowance			44,000	41,000	30,000
A01238	Charge Allowance			50,000	2,000	1,000
A01239	Special Allowance			40,000	458,000	39,000
A0123G	Ad-hoc Relief Allowance-2018			385,415,000	359,166,000	339,612,000
A0123P	Ad-hoc Relief A 2019				346,870,000	338,974,000
A01242	Consolidation Travelling Allowance			2,250,000	1,083,000	2,009,000
A01263	Research Allowance				1,000	
A01264	Technical Allowance				102,845,000	102,384,000
A01265	Cash Handling Allowance				2,000	
A01270	Others			<u>166,930,000</u>	<u>151,780,000</u>	<u>141,304,000</u>
001	Others			170,000		427,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			166,760,000	151,780,000	140,877,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,127,000</u>	<u>1,393,000</u>	<u>556,000</u>
A01271 Overtime Allowance					1,000
A01273 Honoraria			<u>125,000</u>	<u>125,000</u>	<u>111,000</u>
000 Honoraria			125,000	125,000	111,000
A01274 Medical Charges			2,000,000	1,268,000	443,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>307,165,000</u>	<u>237,250,000</u>	<u>294,470,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,524,000</u>	<u>5,967,000</u>	<u>6,960,000</u>
A03201 Postage and Telegraph			621,000	434,000	506,000
A03202 Telephone and Trunk Call			7,888,000	5,522,000	6,424,000
A03203 Telex Teleprinter and Fax			15,000	11,000	30,000
A033 TOTAL UTILITIES			<u>113,312,000</u>	<u>83,617,000</u>	<u>111,358,000</u>
A03301 Gas			3,768,000	3,014,000	3,645,000
A03302 Water			249,000	200,000	487,000
A03303 Electricity			<u>108,612,000</u>	<u>79,890,000</u>	<u>106,669,000</u>
001 Electricity			108,612,000		106,669,000
A03304 Hot and Cold Weather Charges			683,000	513,000	557,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A03407 Rates and Taxes			9,000	7,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,926,000</u>	<u>134,081,000</u>	<u>156,207,000</u>
A03805 Travelling Allowance			<u>46,192,000</u>	<u>32,334,000</u>	<u>49,513,000</u>
001 Travelling Allowance			1,192,000	32,334,000	913,000
A03806 Transportation of Goods			180,000	126,000	146,000
A03807 P.O.L Charges			119,554,000	101,621,000	106,548,000
A039 TOTAL GENERAL			<u>19,394,000</u>	<u>13,578,000</u>	<u>19,936,000</u>

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
A03901 Stationery			4,747,000	3,323,000	3,857,000
A03902 Printing and Publication			<u>1,444,000</u>	<u>1,011,000</u>	<u>1,196,000</u>
001 Printing and Publications			1,444,000	1,011,000	1,196,000
A03905 Newspapers Periodicals and Books			<u>244,000</u>	<u>171,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			244,000	171,000	200,000
A03906 Uniforms and Protective Clothing			866,000	606,000	704,000
A03907 Advertising & Publicity			<u>3,258,000</u>	<u>2,281,000</u>	<u>2,633,000</u>
001 Advertising & Publicity			3,258,000	2,281,000	2,633,000
A03917 Law Charges			988,000	692,000	799,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	126,000	146,000
A03919 Payments to Others for Service Rendered			<u>195,000</u>	<u>137,000</u>	<u>405,000</u>
001 Payments to Others for Service Rendered				137,000	
A03936 Foreign/Inland Training Course Fee			<u>5,130,000</u>	<u>3,591,000</u>	<u>8,100,000</u>
001 Foreign Training				3,591,000	
A03942 Cost of Other Stores			<u>22,000</u>	<u>15,000</u>	<u>18,000</u>
001 Cost of Other Stores			22,000	15,000	18,000
A03955 Computer Stationary			15,000	11,000	13,000
A03970 Others			<u>2,305,000</u>	<u>1,614,000</u>	<u>1,865,000</u>
001 Others			2,305,000	1,614,000	1,865,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>116,166,000</u>	<u>95,256,000</u>	<u>106,056,000</u>
A041 TOTAL PENSION			<u>116,166,000</u>	<u>95,256,000</u>	<u>106,056,000</u>
A04114 Superannuation Encashment Of L.P.R			116,166,000	95,256,000	106,056,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,198,000</u>	<u>30,398,000</u>	<u>40,198,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,198,000</u>	<u>30,398,000</u>	<u>40,198,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>15,200,000</u>	<u>25,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	15,200,000	22,500,000
A05270 To Others			<u>15,198,000</u>	<u>15,198,000</u>	<u>15,198,000</u>
001 Others			15,198,000	15,198,000	15,198,000
A09 TOTAL PHYSICAL ASSETS			<u>8,926,000</u>	<u>3,194,000</u>	<u>8,550,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
A092	TOTAL COMPUTER EQUIPMENT			<u>8,902,000</u>	<u>3,177,000</u>	<u>8,528,000</u>
A09201	Hardware			695,000	487,000	728,000
A09202	Software			8,071,000	2,595,000	7,345,000
A09203	I.T. Equipment			136,000	95,000	455,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>24,000</u>	<u>17,000</u>	<u>22,000</u>
A09701	Purchase of Furniture and Fixture			24,000	17,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,537,449,000</u>	<u>2,790,989,000</u>	<u>3,297,329,000</u>
A130	TOTAL TRANSPORT			<u>36,625,000</u>	<u>25,638,000</u>	<u>47,128,000</u>
A13001	Transport			36,625,000	25,638,000	47,128,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,617,000</u>	<u>3,232,000</u>	<u>4,290,000</u>
A13101	Machinery and Equipment			4,617,000	3,232,000	4,290,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,802,000</u>	<u>1,961,000</u>	<u>2,615,000</u>
A13201	Furniture and Fixture			2,802,000	1,961,000	2,615,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,413,000</u>	<u>129,990,000</u>	<u>187,316,000</u>
A13301	Office Buildings			<u>31,338,000</u>	<u>18,437,000</u>	<u>29,145,000</u>
001	Office Buildings			31,338,000	18,437,000	29,145,000
A13302	Residential Buildings			76,649,000	50,155,000	77,307,000
A13303	Other Buildings			<u>93,426,000</u>	<u>61,398,000</u>	<u>80,864,000</u>
001	Other Buildings			93,426,000	61,398,000	80,864,000
A134	TOTAL IRRIGATION WORKS			<u>3,290,468,000</u>	<u>2,629,101,000</u>	<u>3,054,557,000</u>
A13401	Main canal			<u>2,250,000,000</u>	<u>2,121,764,000</u>	<u>2,092,501,000</u>
001	Others			2,250,000,000	2,121,764,000	2,092,501,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A13470	Others		<u>1,040,468,000</u>	<u>507,337,000</u>	<u>962,056,000</u>
001	Others		1,040,468,000	507,337,000	962,056,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,524,000</u>	<u>1,067,000</u>	<u>1,423,000</u>
A13701	Hardware		1,045,000	732,000	975,000
A13702	Software		118,000	83,000	111,000
A13703	I.T. Equipment		361,000	252,000	337,000
Canal Irrigation (Executive)			10,256,594,000	9,451,481,000	9,725,212,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>20,534,000</u>	<u>21,811,000</u>	<u>20,561,000</u>
A011	TOTAL PAY		61	61	<u>12,548,000</u>	<u>11,612,000</u>	<u>10,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,466,000</u>	<u>1,886,000</u>	<u>2,368,000</u>
A01101	Total Basic Pay of Officers		5	5	<u>3,452,000</u>	<u>1,882,000</u>	<u>2,355,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	905,000		484,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	712,000		631,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,269,000		723,000
H024-M	Head Clerk	(BPS-16)	1	1	566,000		517,000
A01105	Qualification Pay				14,000	4,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>9,082,000</u>	<u>9,726,000</u>	<u>8,597,000</u>
A01151	Total Basic Pay of Other Staff		56	56	<u>9,072,000</u>	<u>9,392,000</u>	<u>8,596,000</u>
A011-M	Accounts Clerk	(BPS-15)	1	1	490,000		180,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	506,000		462,000
S216-M	Stenographer	(BPS-15)	1	1	152,000		180,000
S262-M	Sub Engineer	(BPS-14)	2	2	304,000		338,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	596,000		710,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	377,000		353,000
T061-M	Tracer	(BPS-09)	1	1	164,000		139,000
D186-M	Driver	(BPS-05)	3	3	399,000		491,000
E034-M	Electrician	(BPS-05)	1	1	122,000		182,000
A090-M	Artificer	(BPS-04)	1	1	119,000		108,000
B019-M	Beldar	(BPS-01)	30	30	4,230,000		3,910,000
C112-M	Chowkidar	(BPS-01)	3	3	616,000		568,000
M019-M	Mali	(BPS-01)	1	1	119,000		108,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4030	Chashma Right Bank Canal					
N006-M	Naib Qasid (BPS-01)	4	4	582,000		528,000
S311-M	Sanitary Worker (BPS-01)	3	3	296,000		339,000
A01152	Personal pay			10,000		1,000
A01170	Others				334,000	
002	Pay of Staff				334,000	
A012	TOTAL ALLOWANCES			<u>7,986,000</u>	<u>10,199,000</u>	<u>9,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,986,000</u>	<u>10,199,000</u>	<u>9,596,000</u>
A01202	House Rent Allowance			1,260,000	1,219,000	1,157,000
A01203	Conveyance Allowance			1,439,000	1,394,000	1,278,000
A0120D	Integrated Allowance			32,000	33,000	34,000
A0120Q	Fixed Daily Allowance			43,000	83,000	65,000
A01217	Medical Allowance			1,161,000	1,133,000	1,001,000
A0121N	Personal Allowance			141,000	215,000	187,000
A0121Q	Audit & Accounts Allowance			61,000	16,000	54,000
A0121T	Adhoc Relief Allowance 2013				96,000	
A0122M	Adhoc Relief Allowance-2016			1,014,000	896,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			1,210,000	1,207,000	1,071,000
A0123G	Ad-hoc Relief Allowance-2018			1,200,000	1,197,000	1,071,000
A0123P	Ad-hoc Relief A 2019				1,002,000	983,000
A01244	Adhoc Relief				106,000	
A01264	Technical Allowance				1,185,000	1,452,000
A01270	Others			<u>425,000</u>	<u>417,000</u>	<u>443,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			425,000	417,000	443,000
A03	TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>542,000</u>	<u>659,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>48,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			9,000	7,000	8,000
A03202	Telephone and Trunk Call			58,000	41,000	47,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>223,000</u>	<u>227,000</u>
A03303	Electricity			<u>270,000</u>	<u>216,000</u>	<u>219,000</u>
001	Electricity			270,000		219,000
A03304	Hot and Cold Weather Charges			9,000	7,000	8,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>194,000</u>	<u>284,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>70,000</u>	<u>122,000</u>
001 Travelling Allowance				70,000	
A03807 P.O.L Charges			146,000	124,000	162,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>77,000</u>	<u>93,000</u>
A03901 Stationery			36,000	25,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,000</u>	<u>9,000</u>
001 Printing and Publications			10,000	7,000	9,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			4,000	3,000	4,000
A03906 Uniforms and Protective Clothing			13,000	9,000	11,000
A03907 Advertising & Publicity			<u>27,000</u>	<u>19,000</u>	<u>22,000</u>
001 Advertising & Publicity			27,000	19,000	22,000
A03955 Computer Stationary			12,000	8,000	10,000
A03970 Others			<u>8,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			8,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>43,000</u>	<u>174,000</u>

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4030	Chashma Right Bank Canal				
A130	TOTAL TRANSPORT		<u>24,000</u>	<u>17,000</u>	<u>140,000</u>
A13001	Transport		24,000	17,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		9,000	7,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		9,000	7,000	9,000
A137	TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>12,000</u>	<u>16,000</u>
A13701	Hardware		9,000	7,000	9,000
A13703	I.T. Equipment		7,000	5,000	7,000
Chashma Right Bank Canal			21,296,000	22,397,000	21,397,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>1,579,847,000.</u>	<u>1,458,375,000.</u>	<u>1,478,178,000.</u>
A011	TOTAL PAY		<u>6278</u>	<u>6295</u>	<u>1,070,895,000.</u>	<u>910,519,000.</u>	<u>940,892,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>28,051,000.</u>	<u>18,587,000.</u>	<u>24,819,000.</u>
A01101	Total Basic Pay of Officers		<u>45</u>	<u>45</u>	<u>28,000,000.</u>	<u>18,570,000.</u>	<u>24,780,000.</u>
D047-M	Deputy Collector	(BPS-17)	45	45	28,000,000		24,780,000
A01102	Personal pay				50,000	17,000	39,000
A01105	Qualification Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6233</u>	<u>6250</u>	<u>1,042,844,000.</u>	<u>891,932,000.</u>	<u>916,073,000.</u>
A01151	Total Basic Pay of Other Staff		<u>6233</u>	<u>6250</u>	<u>1,033,779,000.</u>	<u>883,396,000.</u>	<u>908,075,000.</u>
A011-M	Accounts Clerk	(BPS-15)	26	26	8,356,000		7,965,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	4	415,000		950,000
Z001-F	Zilladar	(BPS-14)	2	2	522,000		396,000
Z001-M	Zilladar	(BPS-14)	421	421	110,392,000		97,697,000
H061-M	Head Vernacular Clerk	(BPS-13)	48	48	10,130,000		8,966,000
A096-M	Assessment Clerk	(BPS-10)	52	52	9,743,000		8,850,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	382,000		301,000
V011-M	Vernacular Clerk	(BPS-09)	229	229	44,992,000		39,825,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	686	686	103,902,000		89,562,000
P095-M	Plumber	(BPS-08)	1	1	104,000		125,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	11	18	4,118,000		6,345,000
P027-M	Patwari	(BPS-07)	3161	3161	530,677,000		463,740,000
A075-M	Apprentice Patwari	(BPS-05)	56	56	6,061,000		6,195,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		2			329,000
D186-M	Driver	(BPS-04)	3	3	675,000		830,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR)						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		4			980,000
D011-M	Dak Runner	(BPS-02)	2	2	369,000		355,000
G059-M	Guage Reader	(BPS-02)	897	897	127,856,000		107,135,000
H036-M	Head Jamadar	(BPS-02)	4	4	740,000		841,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			89,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	6,081,000		5,399,000
S037-M	Seasonal Guage Reader	(BPS-02)	36	36	1,700,000		1,505,000
B004-M	Bahishti	(BPS-01)	2	2	304,000		393,000
C011-M	Camel Man	(BPS-01)	4	4	294,000		526,000
C112-M	Chowkidar	(BPS-01)	7	7	1,246,000		1,494,000
G005-M	Gangman	(BPS-01)	1	1	84,000		100,000
N006-F	Naib Qasid	(BPS-01)	2	2	105,000		241,000
N006-M	Naib Qasid	(BPS-01)	514	514	61,098,000		53,543,000
N008-M	Naib Regulation Jamadars	(BPS-01)	19	19	2,935,000		2,738,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	169,000		363,000
S311-M	Sanitary Worker	(BPS-01)	3	3	329,000		297,000
A01152	Personal pay				3,036,000	3,024,000	2,687,000
A01156	Total Pay of contract staff				<u>6,000,000</u>	<u>4,882,000</u>	<u>5,310,000</u>
001	Pay of Contract Staff (Officials)					4,882,000	
A01170	Others				<u>29,000</u>	<u>630,000</u>	<u>1,000</u>
002	Pay of Staff				29,000	630,000	1,000
A012	TOTAL ALLOWANCES				<u>508,952,000</u>	<u>547,856,000</u>	<u>537,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>508,566,000</u>	<u>547,471,000</u>	<u>536,944,000</u>
A01202	House Rent Allowance				62,500,000	58,631,000	55,313,000
A01203	Conveyance Allowance				84,000,000	74,196,000	72,570,000
A01207	Washing Allowance				6,000	47,000	40,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,500,000	3,049,000	2,213,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
A0120Q	Fixed Daily Allowance		1,350,000	1,457,000	1,328,000
A0120X	Ad - hoc Allowance - 2010			74,000	
A01216	Qualification Allowance		960,000	2,416,000	2,275,000
A01217	Medical Allowance		64,000,000	57,785,000	56,640,000
A0121A	Adhoc Relief Allowance 2011			5,000	
A0121M	Adhoc Relief Allowance - 2012			28,000	
A0121N	Personal Allowance		610,000	1,996,000	1,482,000
A0121T	Adhoc Relief Allowance 2013			25,000	
A0121Z	Adhoc Relief Allowance - 2014			37,000	
A0122C	Adhoc Relief Allowance - 2015			12,000	
A0122M	Adhoc Relief Allowance-2016		82,000,000	71,078,000	70,800,000
A0122N	Special Conveyance Allowance to Disabled Employees		84,000	343,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017		99,000,000	89,796,000	87,615,000
A01233	Unattractive Area Allowance		5,000		1,000
A01238	Charge Allowance		15,000	9,000	8,000
A01239	Special Allowance		8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		99,000,000	89,730,000	87,615,000
A0123P	Ad-hoc Relief A 2019			87,278,000	87,615,000
A01242	Consolidation Travelling Allowance		220,000	156,000	268,000
A01260	Ration Allowance			11,000	
A01270	Others		<u>12,307,000</u>	<u>9,303,000</u>	<u>10,898,000</u>
001	Others		225,000	178,000	205,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		12,082,000	9,125,000	10,693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>386,000</u>	<u>385,000</u>	<u>342,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>9,000</u>
000	Honoraria		10,000	10,000	9,000
A01274	Medical Charges		375,000	375,000	332,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>78,163,000</u>	<u>57,590,000</u>	<u>64,193,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,923,000</u>	<u>1,347,000</u>	<u>1,693,000</u>
A03201	Postage and Telegraph		189,000	133,000	154,000
A03202	Telephone and Trunk Call		1,734,000	1,214,000	1,539,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4039	Canal Irrigation (SR)					
A033	TOTAL UTILITIES			<u>25,583,000</u>	<u>20,447,000</u>	<u>20,895,000</u>
A03301	Gas			896,000	717,000	810,000
A03302	Water			14,000	11,000	99,000
A03303	Electricity			<u>24,255,000</u>	<u>19,405,000</u>	<u>19,647,000</u>
001	Electricity			24,255,000		19,647,000
A03304	Hot and Cold Weather Charges			418,000	314,000	339,000
A034	TOTAL OCCUPANCY COSTS			<u>405,000</u>	<u>284,000</u>	<u>329,000</u>
A03402	Rent for Office Building			405,000	284,000	329,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,721,000</u>	<u>25,357,000</u>	<u>29,502,000</u>
A03805	Travelling Allowance			<u>33,300,000</u>	<u>23,310,000</u>	<u>27,540,000</u>
001	Travelling Allowance				23,310,000	
A03806	Transportation of Goods			72,000	50,000	59,000
A03807	P.O.L Charges			2,349,000	1,997,000	1,903,000
A039	TOTAL GENERAL			<u>14,531,000</u>	<u>10,155,000</u>	<u>11,774,000</u>
A03901	Stationery			2,250,000	1,575,000	1,823,000
A03902	Printing and Publication			<u>1,800,000</u>	<u>1,260,000</u>	<u>1,458,000</u>
001	Printing and Publications			1,800,000	1,260,000	1,458,000
A03905	Newspapers Periodicals and Books			<u>112,000</u>	<u>78,000</u>	<u>91,000</u>
001	News Papers, Periodicals & Books			112,000	78,000	91,000
A03906	Uniforms and Protective Clothing			360,000	252,000	292,000
A03907	Advertising & Publicity			<u>585,000</u>	<u>410,000</u>	<u>474,000</u>
001	Advertising & Publicity			585,000	410,000	474,000
A03917	Law Charges			144,000	101,000	117,000
A03918	Exhibitions, Fairs & Other National Celebrations			72,000	50,000	59,000
A03919	Payments to Others for Service Rendered			<u>82,000</u>	<u>40,000</u>	<u>67,000</u>
001	Payments to Others for Service Rendered				40,000	
A03942	Cost of Other Stores			<u>99,000</u>	<u>70,000</u>	<u>81,000</u>
001	Cost of Other Stores			99,000	70,000	81,000
A03955	Computer Stationary			27,000	19,000	22,000
A03970	Others			<u>9,000,000</u>	<u>6,300,000</u>	<u>7,290,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR)					
001 Others			9,000,000	6,300,000	7,290,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>66,676,000</u>	<u>54,674,000</u>	<u>59,805,000</u>
A041 TOTAL PENSION			<u>66,676,000</u>	<u>54,674,000</u>	<u>59,805,000</u>
A04114 Superannuation Encashment Of L.P.R			66,676,000	54,674,000	59,805,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,197,000</u>	<u>24,700,000</u>	<u>32,197,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,197,000</u>	<u>24,700,000</u>	<u>32,197,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>31,197,000</u>	<u>23,700,000</u>	<u>31,197,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			31,197,000	23,700,000	31,197,000
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>148,000</u>	<u>104,000</u>	<u>148,000</u>
A061 TOTAL SCHOLARSHIP			<u>148,000</u>	<u>104,000</u>	<u>148,000</u>
A06104 Bonus			148,000	104,000	148,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>70,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>99,000</u>	<u>70,000</u>	<u>93,000</u>
A13001 Transport			99,000	70,000	93,000
Canal Irrigation (SR)			1,757,130,000	1,595,513,000	1,634,614,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>29,018,000</u>	<u>26,330,000</u>	<u>28,141,000</u>
A011	TOTAL PAY		96	96	<u>22,963,000</u>	<u>19,822,000</u>	<u>21,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,159,000</u>	<u>3,914,000</u>	<u>5,909,000</u>
A01101	Total Basic Pay of Officers		11	11	<u>7,159,000</u>	<u>3,694,000</u>	<u>5,909,000</u>
P255-M	Provincial Coordinator	(BPS-20)	1	1	1,510,000		1,337,000
D062-M	Deputy Director Design	(BPS-18)	1	1	997,000		517,000
L133-M	Land Acquisition Collector	(BPS-18)	1	1	2,052,000		883,000
A146-M	Assistant Director	(BPS-17)	3	3	997,000		1,719,000
A454-M	Assistant Land Acquisition Collector	(BPS-17)	1	1	381,000		338,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	381,000		338,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	381,000		338,000
A097-M	Assistant	(BPS-16)	1	1	222,000		228,000
P037-M	Personal Assistant	(BPS-16)	1	1	238,000		211,000
A01102	Personal pay					220,000	
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>15,804,000</u>	<u>15,908,000</u>	<u>15,713,000</u>
A01151	Total Basic Pay of Other Staff		85	85	<u>14,804,000</u>	<u>3,332,000</u>	<u>14,783,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	178,000		278,000
Z001-M	Zilladar	(BPS-14)	1	1	314,000		169,000
D222-M	Draftsman	(BPS-13)	1	1	444,000		158,000
C173-M	Computer Operator	(BPS-12)	4	4	237,000		1,052,000
J019-M	Junior Clerk	(BPS-11)	1	1	444,000		252,000
C040-M	Cashier	(BPS-09)	2	2	1,032,000		407,000
G048-M	Girdawar	(BPS-09)	2	2	190,000		456,000
P027-M	Patwari	(BPS-07)	15	15	2,695,000		2,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4764	Greater Thal Canal					
D186-M	Driver (BPS-04)	9	9	5,176,000		1,499,000
C054-M	Chainman (BPS-01)	32	32	1,424,000		5,247,000
C112-M	Chowkidar (BPS-01)	4	4	720,000		744,000
D011-M	Dak Runner (BPS-01)	2	2	230,000		216,000
N006-M	Naib Qasid (BPS-01)	8	8	1,245,000		1,254,000
S311-M	Sanitary Worker (BPS-01)	3	3	475,000		480,000
A01156	Total Pay of contract staff				<u>12,576,000</u>	<u>930,000</u>
001	Pay of Contract Staff (Officials)				12,576,000	
A01170	Others			<u>1,000,000</u>		
002	Pay of Staff			1,000,000		
A012	TOTAL ALLOWANCES			<u>6,055,000</u>	<u>6,508,000</u>	<u>6,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,055,000</u>	<u>6,508,000</u>	<u>6,519,000</u>
A01201	Senior Post Allowance			14,000	7,000	
A01202	House Rent Allowance			840,000	478,000	776,000
A01203	Conveyance Allowance			735,000	475,000	843,000
A01217	Medical Allowance			809,000	511,000	677,000
A0121N	Personal Allowance				5,000	
A01224	Entertainment Allowance			8,000	7,000	6,000
A0122M	Adhoc Relief Allowance-2016			768,000	469,000	649,000
A0122N	Special Conveyance Allowance to Disabled Employees				58,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,061,000	606,000	878,000
A0123G	Ad-hoc Relief Allowance-2018			1,061,000	574,000	899,000
A0123P	Ad-hoc Relief A 2019				405,000	470,000
A01264	Technical Allowance				2,329,000	690,000
A01270	Others			<u>759,000</u>	<u>584,000</u>	<u>630,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			759,000	584,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>2,331,000</u>	<u>1,859,000</u>	<u>2,586,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>83,000</u>	<u>107,000</u>
A03201	Postage and Telegraph			9,000	7,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4764	Greater Thal Canal				
A03202	Telephone and Trunk Call		108,000	76,000	98,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>174,000</u>	<u>213,000</u>
A03303	Electricity		<u>207,000</u>	<u>166,000</u>	<u>203,000</u>
001	Electricity		207,000	166,000	203,000
A03304	Hot and Cold Weather Charges		10,000	8,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>13,000</u>	<u>9,000</u>	<u>15,000</u>
A03407	Rates and Taxes		13,000	9,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,494,000</u>	<u>1,249,000</u>	<u>1,807,000</u>
A03805	Travelling Allowance		<u>144,000</u>	<u>101,000</u>	<u>130,000</u>
001	Travelling Allowance		144,000	101,000	130,000
A03807	P.O.L Charges		1,350,000	1,148,000	1,677,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>344,000</u>	<u>444,000</u>
A03901	Stationery		279,000	196,000	252,000
A03902	Printing and Publication		<u>180,000</u>	<u>126,000</u>	<u>162,000</u>
001	Printing and Publications		180,000	126,000	162,000
A03905	Newspapers Periodicals and Books		<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
001	News Papers, Periodicals & Books		9,000	7,000	9,000
A03917	Law Charges		22,000	15,000	21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>410,000</u>	<u>900,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>410,000</u>	<u>900,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000	410,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>358,000</u>	<u>250,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>189,000</u>	<u>279,000</u>
A13001	Transport		270,000	189,000	279,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>7,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			9,000	7,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>13,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	13,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>61,000</u>	<u>41,000</u>	<u>67,000</u>
A13701 Hardware			28,000	20,000	30,000
A13702 Software			2,000		4,000
A13703 I.T. Equipment			31,000	21,000	33,000
Greater Thal Canal			32,207,000	28,849,000	32,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>15,205,000</u>	<u>17,691,000</u>	<u>14,699,000</u>
A011	TOTAL PAY	62	62	<u>8,801,000</u>	<u>9,312,000</u>	<u>8,257,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>8,801,000</u>	<u>9,312,000</u>	<u>8,257,000</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>8,794,000</u>	<u>8,745,000</u>	<u>8,250,000</u>
A011-M	Accounts Clerk (BPS-15)	1	1	442,000		406,000
S262-M	Sub Engineer (BPS-14)	2	2	423,000		412,000
D222-M	Draftsman (BPS-13)	1	1	157,000		169,000
S216-M	Stenographer (BPS-12)	1	1	167,000		148,000
J019-M	Junior Clerk (BPS-11)	2	2	409,000		381,000
T061-M	Tracer (BPS-09)	1	1	164,000		154,000
E009-M	Earth Work Mistri (BPS-04)	2	2	244,000		216,000
G059-M	Guage Reader (BPS-03)	6	6	1,082,000		978,000
B011-M	Barkandaz (BPS-01)	1	1	112,000		100,000
B019-M	Beldar (BPS-01)	30	30	3,659,000		3,368,000
C112-M	Chowkidar (BPS-01)	2	2	230,000		208,000
D002-M	Dafadar (BPS-01)	1	1	119,000		108,000
D011-M	Dak Runner (BPS-01)	1	1	173,000		157,000
M057-M	Mate (BPS-01)	2	2	276,000		411,000
N006-M	Naib Qasid (BPS-01)	4	4	544,000		494,000
R040-M	Regulation Beldar (BPS-01)	3	3	356,000		324,000
S311-M	Sanitary Worker (BPS-01)	2	2	237,000		216,000
A01152	Personal pay			7,000		7,000
A01170	Others				<u>567,000</u>	
002	Pay of Staff				567,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A012	TOTAL ALLOWANCES		<u>6,404,000</u>	<u>8,379,000</u>	<u>6,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,404,000</u>	<u>8,379,000</u>	<u>6,442,000</u>
A01202	House Rent Allowance		770,000	1,053,000	682,000
A01203	Conveyance Allowance		735,000	1,455,000	1,239,000
A0120D	Integrated Allowance			16,000	9,000
A0120Q	Fixed Daily Allowance			47,000	62,000
A01217	Medical Allowance		840,000	1,155,000	744,000
A0121N	Personal Allowance		14,000	14,000	9,000
A0121T	Adhoc Relief Allowance 2013			9,000	
A0122C	Adhoc Relief Allowance - 2015			194,000	
A0122M	Adhoc Relief Allowance-2016		664,000	618,000	585,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		862,000	1,014,000	708,000
A0123G	Ad-hoc Relief Allowance-2018		862,000	896,000	708,000
A0123P	Ad-hoc Relief A 2019			761,000	775,000
A01270	Others		<u>1,633,000</u>	<u>1,107,000</u>	<u>885,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,633,000	1,107,000	885,000
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>162,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>13,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		6,000	4,000	6,000
A03202	Telephone and Trunk Call		13,000	9,000	13,000
A033	TOTAL UTILITIES		<u>186,000</u>	<u>149,000</u>	<u>168,000</u>
A03303	Electricity		<u>180,000</u>	<u>144,000</u>	<u>162,000</u>
001	Electricity		180,000		162,000
A03304	Hot and Cold Weather Charges		6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
			15,410,000	17,853,000	14,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>59,062,000</u>	<u>65,996,000</u>	<u>59,888,000</u>
A011	TOTAL PAY	<u>154</u>	<u>154</u>	<u>43,971,000</u>	<u>63,171,000</u>	<u>39,427,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>23,965,000</u>	<u>24,842,000</u>	<u>21,325,000</u>
A01101	Total Basic Pay of Officers	<u>30</u>	<u>30</u>	<u>9,586,000</u>	<u>2,421,000</u>	<u>8,507,000</u>
C364-M	Chief Monitoring (BPS-20)	1	1	861,000		762,000
D495-M	Director Gauge (BPS-19)	1	1	1,170,000		1,017,000
S702-M	Senior WRM (BPS-19)	1	1	1,000		1,000
S703-M	Senior GIS (BPS-19)	1	1	1,000		1,000
S704-M	Senior Network Specialist (BPS-19)	1	1	1,000		1,000
S705-M	Senior ASP NET Dev (BPS-19)	2	2	1,000		1,000
D051-M	Deputy Director (BPS-18)	2	2	1,615,000		1,443,000
A012-M	Accounts Officer (BPS-17)	1	1	381,000		338,000
A540-M	Assistant Director Monitoring (BPS-17)	11	11	4,407,000		3,925,000
D497-M	Data Analyst (BPS-17)	2	2	762,000		675,000
E692-F	Electronic Telecommunication Engineer (BPS-17)	1	1	1,000		1,000
E692-M	Electronics Telecommunication Engineer (BPS-17)	2	2	1,000		1,000
J206-M	Junior GIS (BPS-17)	1	1	1,000		1,000
J207-M	Junior WRM (BPS-17)	1	1	1,000		1,000
J208-M	Junior Network Specialist (BPS-17)	1	1	1,000		1,000
S592-M	Software Developer (BPS-17)	1	1	381,000		338,000
A01102	Personal pay			35,000	210,000	123,000
A01106	Total Pay of contract staff			<u>14,344,000</u>	<u>22,211,000</u>	<u>12,695,000</u>
001	Pay of Contract Staff (Officers)			14,343,000	22,211,000	12,694,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>20,006,000</u>	<u>38,329,000</u>	<u>18,102,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
A01151	Total Basic Pay of Other Staff	<u>124</u>	<u>124</u>	<u>15,367,000</u>	<u>2,000</u>	<u>13,996,000</u>
S216-F	Stenographer (BPS-15)	1	1	203,000		180,000
S216-M	Stenographer (BPS-15)	2	2	406,000		360,000
A007-M	Account Assistant (BPS-14)	1	1	191,000		170,000
A541-M	Admin. Assistant (BPS-14)	1	1	191,000		170,000
C173-M	Computer Operator (BPS-14)	1	1	1,000		1,000
D020-M	Data Entry Operator (BPS-14)	4	4	762,000		675,000
H166-F	Helpline Operator (Female) (BPS-14)	1	1	191,000		170,000
H166-M	Helpline Operator (BPS-14)	2	2	381,000		338,000
G085-M	Gauge Reader Assistant (BPS-11)	54	54	8,166,000		7,504,000
O078-M	Office Secretary (BPS-11)	1	1	157,000		139,000
T028-M	Technician (BPS-09)	6	6	1,000		1,000
D186-M	Driver (BPS-04)	19	19	1,708,000		1,512,000
H076-M	Helper (BPS-04)	22	22	2,583,000		2,374,000
O077-M	Office Boy (BPS-01)	4	4	200,000		200,000
S059-M	Security Guard (BPS-01)	3	3	113,000		101,000
S311-M	Sanitary Worker (BPS-01)	2	2	113,000		101,000
A01156	Total Pay of contract staff			<u>4,639,000</u>	<u>38,327,000</u>	<u>4,106,000</u>
001	Pay of Contract Staff (Officials)				38,327,000	
A012	TOTAL ALLOWANCES			<u>15,091,000</u>	<u>2,825,000</u>	<u>20,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,689,000</u>	<u>2,822,000</u>	<u>20,193,000</u>
A01201	Senior Post Allowance			15,000		1,000
A01202	House Rent Allowance			4,376,000	80,000	4,295,000
A01203	Conveyance Allowance			1,361,000	2,000	1,259,000
A01216	Qualification Allowance			120,000	120,000	107,000
A01217	Medical Allowance			2,227,000	110,000	2,171,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A0121N	Personal Allowance		1,000	1,000	1,000
A01224	Entertainment Allowance		8,000	1,000	1,000
A01227	Project Allowance		2,000	1,000	2,000
A0122M	Adhoc Relief Allowance-2016		1,811,000	197,000	1,811,000
A0122Y	Ad-hoc Relief Allowance 2017		2,184,000	254,000	2,177,000
A01238	Charge Allowance		400,000	35,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,184,000	254,000	2,177,000
A0123P	Ad-hoc Relief A 2019			127,000	1,764,000
A01264	Technical Allowance			1,640,000	4,426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,000</u>	<u>3,000</u>	<u>268,000</u>
A01273	Honoraria		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000	Honoraria		2,000	2,000	2,000
A01274	Medical Charges		400,000	1,000	266,000
A03	TOTAL OPERATING EXPENSES		<u>23,321,000</u>	<u>18,416,000</u>	<u>20,264,000</u>
A032	TOTAL COMMUNICATIONS		<u>460,000</u>	<u>671,000</u>	<u>537,000</u>
A03201	Postage and Telegraph		17,000	12,000	14,000
A03202	Telephone and Trunk Call		441,000	458,000	360,000
A03204	Electronic Communication		2,000	201,000	163,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>350,000</u>	<u>810,000</u>
A03303	Electricity		<u>900,000</u>	<u>350,000</u>	<u>810,000</u>
001	Electricity		900,000		810,000
A036	TOTAL MOTOR VEHICLES		<u>110,000</u>	<u>125,000</u>	<u>93,000</u>
A03670	Others		110,000	125,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,543,000</u>	<u>12,703,000</u>	<u>13,689,000</u>
A03805	Travelling Allowance		<u>3,393,000</u>	<u>2,375,000</u>	<u>3,159,000</u>
001	Travelling Allowance		270,000	2,375,000	324,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03807	P.O.L Charges		12,150,000	10,328,000	10,530,000
A039	TOTAL GENERAL		<u>6,308,000</u>	<u>4,567,000</u>	<u>5,135,000</u>
A03901	Stationery		333,000	233,000	278,000
A03902	Printing and Publication		<u>46,000</u>	<u>32,000</u>	<u>39,000</u>
001	Printing and Publications		46,000	32,000	39,000
A03905	Newspapers Periodicals and Books		<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
001	News Papers, Periodicals & Books		10,000	5,000	9,000
A03907	Advertising & Publicity		<u>91,000</u>	<u>2,000</u>	<u>75,000</u>
001	Advertising & Publicity		91,000	2,000	75,000
A03919	Payments to Others for Service Rendered		<u>5,401,000</u>	<u>3,780,000</u>	<u>4,375,000</u>
001	Payments to Others for Service Rendered			3,780,000	
A03955	Computer Stationary		285,000	230,000	239,000
A03970	Others		<u>142,000</u>	<u>285,000</u>	<u>120,000</u>
001	Others		142,000	285,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,501,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>27,000</u>	<u>8,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>27,000</u>	<u>8,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts		<u>27,000</u>	<u>8,000</u>	<u>15,000</u>

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
001	Entertainment & Gifts			27,000	8,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>270,000</u>	<u>78,000</u>	<u>234,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>233,000</u>	<u>52,000</u>	<u>141,000</u>
A09201	Hardware			40,000	28,000	74,000
A09202	Software			160,000	1,000	2,000
A09203	I.T. Equipment			33,000	23,000	65,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>37,000</u>	<u>26,000</u>	<u>93,000</u>
A09601	Plant and Machinery			37,000	26,000	93,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,437,000</u>	<u>3,807,000</u>	<u>5,146,000</u>
A130	TOTAL TRANSPORT			<u>5,125,000</u>	<u>3,588,000</u>	<u>4,855,000</u>
A13001	Transport			5,125,000	3,588,000	4,855,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>101,000</u>	<u>136,000</u>
A13101	Machinery and Equipment			144,000	101,000	136,000
A132	TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			31,000	21,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>137,000</u>	<u>97,000</u>	<u>125,000</u>
A13701	Hardware			108,000	76,000	103,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			28,000	20,000	21,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			88,119,000	88,307,000	88,049,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>862,369,000</u>	<u>803,280,000</u>	<u>789,305,000</u>
A011	TOTAL PAY		<u>2910</u>	<u>2718</u>	<u>578,760,000</u>	<u>485,000,000</u>	<u>489,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>16,382,000</u>	<u>17,936,000</u>	<u>14,315,000</u>
A01101	Total Basic Pay of Officers		<u>28</u>	<u>28</u>	<u>16,366,000</u>	<u>17,845,000</u>	<u>14,281,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	2,681,000		2,104,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	1,005,000		890,000
S260-F	Sub Divisional Officer	(BPS-17)	1		409,000		
S260-M	Sub Divisional Officer	(BPS-17)	15	16	8,523,000		8,598,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	767,000		362,000
H024-M	Head Clerk	(BPS-16)	3	3	1,697,000		999,000
S262-M	Sub Engineer	(BPS-16)	3	3	1,284,000		1,328,000
A01102	Personal pay				1,000	91,000	20,000
A01105	Qualification Pay				15,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2882</u>	<u>2690</u>	<u>562,378,000</u>	<u>467,064,000</u>	<u>475,260,000</u>
A01151	Total Basic Pay of Other Staff		<u>2882</u>	<u>2690</u>	<u>556,212,000</u>	<u>455,391,000</u>	<u>473,810,000</u>
A011-M	Accounts Clerk	(BPS-15)	8	8	3,056,000		2,527,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	538,000		420,000
D158-M	Divisional Head Draftsman	(BPS-14)	1	1	513,000		476,000
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	1,857,000		1,919,000
S262-M	Sub Engineer	(BPS-14)	48	46	13,022,000		10,828,000
S268-M	Sub-Divisional Clerk	(BPS-14)	14	14	3,777,000		4,161,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	554,000		505,000
D222-M	Draftsman	(BPS-13)	2	2	635,000		547,000
A011-M	Accounts Clerk	(BPS-11)	2	2	948,000		854,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	3	2	957,000		512,000
J019-F	Junior Clerk	(BPS-11)	8	8	1,298,000		1,243,000
J019-M	Junior Clerk	(BPS-11)	14	14	2,578,000		2,059,000
S262-M	Sub Engineer	(BPS-11)	5	5	2,067,000		1,855,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	4,807,000		4,360,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	400,000		385,000
A085-M	Armature Winder	(BPS-09)	7	7	1,223,000		1,100,000
D172-M	Dragline Operator	(BPS-09)	2	2	482,000		395,000
F073-M	Foreman Grade-I	(BPS-09)	40	39	10,420,000		9,473,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	146,000		138,000
O028-M	Operator	(BPS-09)	1	1	162,000		130,000
S117-M	Senior Storekeeper	(BPS-09)	2	2	476,000		443,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	429,000		368,000
T061-M	Tracer	(BPS-09)	3	3	617,000		557,000
M057-M	Mate	(BPS-08)	2	2	544,000		506,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	4	4	1,293,000		1,183,000
E034-M	Electrician	(BPS-07)	25	24	5,449,000		4,738,000
M008-M	Machineman	(BPS-07)	1	1	261,000		237,000
P095-M	Plumber	(BPS-07)	1	1	374,000		341,000
T093-M	Truck Driver	(BPS-07)	2	2	464,000		381,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	4	4	1,379,000		1,388,000
B043-M	Blacksmith(Turner)	(BPS-06)	1	1	239,000		218,000
E034-M	Electrician	(BPS-06)	9	9	2,147,000		1,964,000
E054-M	Engine Driver	(BPS-06)	2	2	501,000		404,000
F034-M	Field Storekeeper	(BPS-06)	3	3	824,000		748,000
F053-M	Fitter	(BPS-06)	48	47	10,815,000		9,707,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
M048-M Mason	(BPS-06)	1	1	333,000	297,000
M055-M Mason-Cum-Carpenter	(BPS-06)	7	7	2,201,000	2,014,000
M178-M Moulder	(BPS-06)	1	1	307,000	270,000
P009-M Painter	(BPS-06)	7	6	1,430,000	1,027,000
S062-M Security Sergeant	(BPS-06)	2	2	478,000	435,000
T093-M Truck Driver	(BPS-06)	2	2	265,000	277,000
T103-M Turner	(BPS-06)	2	2	482,000	434,000
W073-M Workshop Clerk	(BPS-06)	1	1	411,000	372,000
A271-M Assistant Storekeeper	(BPS-05)	1	1	149,000	113,000
C027-M Carpenter	(BPS-05)	2	2	691,000	618,000
E034-M Electrician	(BPS-05)	10	10	2,794,000	2,535,000
F034-M Field Storekeeper	(BPS-05)	2	2	449,000	377,000
F053-M Fitter	(BPS-05)	10	10	2,250,000	2,197,000
J045-M Junior Storekeeper	(BPS-05)	2	1	638,000	326,000
K010-M Khadim Masjid	(BPS-05)	1	1	201,000	184,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1		251,000
P123-M Power Plant Operator	(BPS-05)	1	1	284,000	234,000
S243-M Store Munshi	(BPS-05)	3	1	657,000	372,000
S250-M Store Keeper	(BPS-05)	4	4	1,094,000	914,000
W034-M Welder	(BPS-05)	3	3	335,000	297,000
D186-M Driver	(BPS-04)	8	8	1,510,000	1,325,000
J006-M Jeep Driver	(BPS-04)	10	10	2,043,000	1,683,000
M053-M Mason Mistri	(BPS-04)	15	14	2,564,000	2,223,000
M055-M Mason-Cum-Carpenter	(BPS-04)	1	1	122,000	108,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1		205,000
A090-M Artificer	(BPS-03)	1	1	307,000	269,000
H005-M Hammerman	(BPS-03)	1	1	356,000	311,000
K013-M Khansama	(BPS-03)	1	1	327,000	295,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
P095-M	Plumber	(BPS-03)	2	2	544,000		492,000
P191-M	Pump Attendant	(BPS-03)	10	10	2,220,000		2,050,000
P192-M	Pump Driver	(BPS-03)	785	626	110,488,000		91,120,000
W038-M	Well Borer	(BPS-03)	29	19	6,897,000		3,344,000
C112-M	Chowkidar	(BPS-02)	2	2	466,000		413,000
F058-M	Fitter Helper	(BPS-02)	4	4	744,000		665,000
H005-M	Hammerman	(BPS-02)	1	1	278,000		239,000
M057-M	Mate	(BPS-02)	30	30	6,225,000		5,606,000
M199-M	Maint./Material/Sounding/	(BPS-02)	4	4	960,000		860,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	170,000		266,000
S169-M	Skilled Coolie	(BPS-02)	4	4	683,000		482,000
T101-M	Tubewell Operator	(BPS-02)	1099	1099	233,675,000		197,998,000
A283-M	Assistant Tube well Operator	(BPS-01)	10	5	1,946,000		944,000
B011-M	Barkandaz	(BPS-01)	4	4	477,000		426,000
B015-M	Bearer	(BPS-01)	1	1	207,000		188,000
B019-M	Beldar	(BPS-01)	263	263	49,378,000		44,276,000
C112-M	Chowkidar	(BPS-01)	47	39	8,018,000		6,214,000
C130-M	Cleaner	(BPS-01)	1	1	119,000		139,000
C193-M	Cook	(BPS-01)	1	1	113,000		101,000
C195-M	Coolie	(BPS-01)	7	7	1,416,000		1,278,000
C435-M	Canal Guard	(BPS-01)	5	5	681,000		585,000
D002-M	Dafadar	(BPS-01)	5	5	773,000		723,000
D011-M	Dak Runner	(BPS-01)	30	30	5,662,000		5,096,000
F058-M	Fitter Helper	(BPS-01)	53	53	9,561,000		8,880,000
G005-M	Gangman	(BPS-01)	3	3	516,000		448,000
H076-M	Helper	(BPS-01)	21	21	3,242,000		2,929,000
M019-M	Mali	(BPS-01)	3	3	369,000		210,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBE WELLS					
LQ4040	Tubewells					
M116-M	Messenger (BPS-01)	2	2	288,000		278,000
N006-M	Naib Qasid (BPS-01)	24	23	3,857,000		3,328,000
P009-M	Painter (BPS-01)	7	7	1,607,000		1,476,000
S059-M	Security Guard (BPS-01)	16	16	3,454,000		2,985,000
S145-M	Sewerageman (BPS-01)	1	1	253,000		101,000
S240-M	Store Coolie (BPS-01)	5	5	841,000		774,000
S309-M	Sweeper Jamadar (BPS-01)	4	4	772,000		556,000
S311-M	Sanitary Worker (BPS-01)	9	9	1,382,000		1,307,000
A01152	Personal pay			1,538,000	312,000	756,000
A01156	Total Pay of contract staff			<u>4,491,000</u>	<u>1,803,000</u>	<u>693,000</u>
001	Pay of Contract Staff (Officials)			3,179,000	1,803,000	
A01170	Others			<u>137,000</u>	<u>9,558,000</u>	<u>1,000</u>
000	Others			136,000		
002	Pay of Staff			1,000	9,558,000	1,000
A012	TOTAL ALLOWANCES			<u>283,609,000</u>	<u>318,280,000</u>	<u>299,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>283,608,000</u>	<u>318,280,000</u>	<u>299,729,000</u>
A01202	House Rent Allowance			39,167,000	45,520,000	34,260,000
A01203	Conveyance Allowance			34,477,000	46,205,000	32,384,000
A01207	Washing Allowance			36,000	4,000	23,000
A01208	Dress Allowance				2,000	23,000
A0120D	Integrated Allowance			492,000	457,000	413,000
A0120Q	Fixed Daily Allowance			477,000	673,000	882,000
A0120X	Ad - hoc Allowance - 2010				69,000	
A01217	Medical Allowance			47,871,000	37,867,000	41,133,000
A0121A	Adhoc Relief Allowance 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121N	Personal Allowance			34,000	407,000	90,000
A0121T	Adhoc Relief Allowance 2013				67,000	
A0121Z	Adhoc Relief Allowance - 2014				46,000	
A0122C	Adhoc Relief Allowance - 2015				34,000	
A0122M	Adhoc Relief Allowance-2016			45,330,000	36,015,000	37,890,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	526,000	151,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
A0122Y	Ad-hoc Relief Allowance 2017		56,554,000	47,460,000	47,945,000
A0123G	Ad-hoc Relief Allowance-2018		55,051,000	46,993,000	47,076,000
A0123P	Ad-hoc Relief A 2019			44,547,000	46,281,000
A01242	Consolidation Travelling Allowance		312,000	4,000	177,000
A01264	Technical Allowance			1,930,000	2,951,000
A01270	Others		<u>3,795,000</u>	<u>9,448,000</u>	<u>8,050,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,795,000	9,448,000	8,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>10,670,000</u>	<u>8,411,000</u>	<u>8,396,000</u>
A032	TOTAL COMMUNICATIONS		<u>362,000</u>	<u>253,000</u>	<u>302,000</u>
A03201	Postage and Telegraph		16,000	11,000	15,000
A03202	Telephone and Trunk Call		346,000	242,000	287,000
A033	TOTAL UTILITIES		<u>4,488,000</u>	<u>3,590,000</u>	<u>3,659,000</u>
A03301	Gas		341,000	273,000	280,000
A03302	Water		9,000	8,000	9,000
A03303	Electricity		<u>4,075,000</u>	<u>3,261,000</u>	<u>3,317,000</u>
001	Electricity		4,075,000		3,317,000
A03304	Hot and Cold Weather Charges		63,000	48,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,729,000</u>	<u>3,804,000</u>	<u>3,521,000</u>
A03805	Travelling Allowance		<u>1,444,000</u>	<u>1,011,000</u>	<u>860,000</u>
001	Travelling Allowance		94,000	1,011,000	90,000
A03807	P.O.L Charges		3,285,000	2,793,000	2,661,000
A039	TOTAL GENERAL		<u>1,091,000</u>	<u>764,000</u>	<u>914,000</u>
A03901	Stationery		243,000	170,000	203,000
A03902	Printing and Publication		<u>73,000</u>	<u>51,000</u>	<u>63,000</u>
001	Printing and Publications		73,000	51,000	63,000
A03905	Newspapers Periodicals and Books		<u>22,000</u>	<u>15,000</u>	<u>19,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
001	News Papers, Periodicals & Books		22,000	15,000	19,000
A03906	Uniforms and Protective Clothing		90,000	63,000	75,000
A03907	Advertising & Publicity		<u>342,000</u>	<u>239,000</u>	<u>282,000</u>
001	Advertising & Publicity		342,000	239,000	282,000
A03917	Law Charges		58,000	41,000	51,000
A03955	Computer Stationary		29,000	21,000	31,000
A03970	Others		<u>234,000</u>	<u>164,000</u>	<u>190,000</u>
001	Others		234,000	164,000	190,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>22,150,000</u>	<u>18,163,000</u>	<u>13,402,000</u>
A041	TOTAL PENSION		<u>22,150,000</u>	<u>18,163,000</u>	<u>13,402,000</u>
A04114	Superannuation Encashment Of L.P.R		22,150,000	18,163,000	13,402,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>4,040,000</u>	<u>7,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>4,040,000</u>	<u>7,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>	<u>3,040,000</u>	<u>6,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,000,000	3,040,000	4,000,000
A05270	To Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others		1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>76,000</u>	<u>54,000</u>	<u>78,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>76,000</u>	<u>54,000</u>	<u>78,000</u>
A09201	Hardware		44,000	31,000	43,000
A09202	Software		8,000	6,000	10,000
A09203	I.T. Equipment		24,000	17,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>272,893,000</u>	<u>315,306,000</u>	<u>268,005,000</u>
A130	TOTAL TRANSPORT		<u>765,000</u>	<u>536,000</u>	<u>791,000</u>
A13001	Transport		765,000	536,000	791,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>346,000</u>	<u>242,000</u>	<u>322,000</u>
A13101 Machinery and Equipment			346,000	242,000	322,000
A132 TOTAL FURNITURE AND FIXTURE			<u>292,000</u>	<u>204,000</u>	<u>272,000</u>
A13201 Furniture and Fixture			292,000	204,000	272,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,478,000</u>	<u>1,034,000</u>	<u>1,376,000</u>
A13301 Office Buildings			<u>225,000</u>	<u>158,000</u>	<u>210,000</u>
001 Office Buildings			225,000	158,000	210,000
A13302 Residential Buildings			261,000	182,000	243,000
A13303 Other Buildings			<u>992,000</u>	<u>694,000</u>	<u>923,000</u>
001 Other Buildings			992,000	694,000	923,000
A134 TOTAL IRRIGATION WORKS			<u>270,000,000</u>	<u>313,282,000</u>	<u>265,052,000</u>
A13470 Others			<u>270,000,000</u>	<u>313,282,000</u>	<u>265,052,000</u>
001 Others			270,000,000	34,287,000	99,026,000
057 Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI				27,762,000	18,613,000
058 Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI				82,538,000	51,191,000
059 Lumpsum Provision for Electricity of Tubewells				168,695,000	96,222,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>8,000</u>	<u>192,000</u>
A13701 Hardware			2,000	1,000	135,000
A13702 Software					10,000
A13703 I.T. Equipment			10,000	7,000	47,000
Tubewells			1,173,158,000	1,149,254,000	1,086,686,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>326,847,000</u>	<u>447,955,000</u>	<u>332,552,000</u>
A011	TOTAL PAY		<u>702</u>	<u>769</u>	<u>229,035,000</u>	<u>295,464,000</u>	<u>224,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>17,798,000</u>	<u>18,788,000</u>	<u>17,041,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>17,655,000</u>	<u>18,487,000</u>	<u>16,749,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	4,381,000		3,793,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	3,374,000		3,233,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	7,472,000		7,365,000
H024-M	Head Clerk	(BPS-16)	4	4	2,428,000		2,358,000
A01102	Personal pay				142,000	272,000	266,000
A01105	Qualification Pay				1,000	29,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>680</u>	<u>747</u>	<u>211,237,000</u>	<u>276,676,000</u>	<u>207,228,000</u>
A01151	Total Basic Pay of Other Staff		<u>680</u>	<u>747</u>	<u>150,436,000</u>	<u>183,570,000</u>	<u>144,455,000</u>
A011-M	Accounts Clerk	(BPS-15)	10	10	3,717,000		3,061,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,765,000		1,066,000
D222-M	Draftsman	(BPS-14)	3	3	950,000		834,000
S258-M	Sub Divisional Clerk	(BPS-14)	11	11	4,565,000		4,149,000
S262-M	Sub Engineer	(BPS-14)	38	37	15,470,000		11,789,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	221,000		205,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	38	33	8,403,000		6,388,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	3,300,000		3,389,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	413,000		359,000
S117-M	Senior Storekeeper	(BPS-09)	10	10	2,200,000		2,204,000
T061-M	Tracer	(BPS-09)	3	3	401,000		161,000
F155-M	Foreman-II	(BPS-08)		1			218,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division						
C027-M	Carpenter	(BPS-07)	2	2	541,000		487,000
E034-M	Electrician	(BPS-07)	7	7	1,597,000		1,466,000
F028-M	Field Chargeman	(BPS-07)	4	4	1,389,000		1,251,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			256,000
D172-M	Dragline Operator	(BPS-05)	39	59	9,500,000		13,346,000
D186-M	Driver	(BPS-05)		9			1,753,000
E034-M	Electrician	(BPS-05)	1	4	226,000		840,000
F053-M	Fitter	(BPS-05)	5	5	1,247,000		1,132,000
I004-M	Imam Masjid	(BPS-05)	1	1	100,000		89,000
J045-M	Junior Storekeeper	(BPS-05)	4	3	575,000		174,000
M065-M	Mechanic	(BPS-05)	44	43	11,387,000		10,377,000
O028-M	Operator	(BPS-05)	27	27	6,801,000		5,342,000
S062-M	Security Sergeant	(BPS-05)	1	1	207,000		235,000
S241-M	Store Issuer	(BPS-05)	3	3	487,000		598,000
S243-M	Store Munshi	(BPS-05)	6	4	1,700,000		1,146,000
T068-M	Tractor Operator	(BPS-05)	3	3	1,044,000		947,000
W056-F	Work Munshi	(BPS-05)	1	1	1,000		150,000
W056-M	Work Munshi	(BPS-05)	11	11	2,987,000		2,420,000
W107-M	Work Munshi	(BPS-05)		4			877,000
D186-M	Driver	(BPS-04)	18	18	3,984,000		3,541,000
S057-M	Security Assistant	(BPS-04)	1	1	137,000		108,000
T093-M	Truck Driver	(BPS-04)	2	2	666,000		341,000
F048-M	Fireman	(BPS-03)	3	2	496,000		251,000
H023-M	Head Chowkidar	(BPS-03)	2	2	215,000		389,000
H077-M	Helper Electrician	(BPS-03)	1	1	160,000		178,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		1			197,000
S241-M	Store Issuer	(BPS-03)		1			168,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4031	Excavator and Store Division					
G054-M	Greaser (BPS-02)	13	13	2,205,000		1,867,000
P192-M	Pump Driver (BPS-02)	2	2	445,000		280,000
S311-M	Sanitary Worker (BPS-02)	4	3	753,000		678,000
B004-M	Bahishiti (BPS-01)	1	1	195,000		225,000
B019-M	Beldar (BPS-01)	3	3	730,000		661,000
C112-M	Chowkidar (BPS-01)	101	108	19,008,000		17,974,000
C130-M	Cleaner (BPS-01)	45	57	7,663,000		7,899,000
C195-M	Coolie (BPS-01)	48	48	9,604,000		8,154,000
C435-M	Canal Guard (BPS-01)	26	24	2,223,000		1,975,000
C514-M	Cooly (BPS-01)		13			1,784,000
D011-M	Dak Runner (BPS-01)	3	3	632,000		342,000
F045-M	Fire Crew Leader (BPS-01)	1		207,000		
G054-F	Greaser (BPS-01)	1	1	147,000		133,000
G054-M	Greaser (BPS-01)	49	61	7,115,000		8,661,000
H076-M	Helper (BPS-01)		1			127,000
J001-M	Jamadar (BPS-01)	1	1	277,000		103,000
M019-M	Mali (BPS-01)	4	4	919,000		922,000
N006-M	Naib Qasid (BPS-01)	20	18	3,205,000		3,333,000
S169-M	Skilled Coolie (BPS-01)	28	28	5,821,000		5,180,000
S252-M	Storeman (BPS-01)	13	10	2,435,000		1,955,000
S325-M	Sweeper/Sanitary Worker (BPS-01)		2			320,000
A01152	Personal pay			638,000	706,000	678,000
A01156	Total Pay of contract staff			<u>1,63,000</u>		<u>1,45,000</u>
A01170	Others			<u>60,000,000</u>	<u>92,400,000</u>	<u>61,950,000</u>
002	Pay of Staff			60,000,000	92,400,000	61,950,000
A012	TOTAL ALLOWANCES			<u>97,812,000</u>	<u>152,491,000</u>	<u>108,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>97,810,000</u>	<u>152,490,000</u>	<u>108,281,000</u>
A01202	House Rent Allowance			17,122,000	29,151,000	16,634,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A01203 Conveyance Allowance			16,390,000	25,290,000	15,387,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			500,000	350,000	354,000
A0120Q Fixed Daily Allowance			1,268,000	1,045,000	1,186,000
A01216 Qualification Allowance			10,000	60,000	66,000
A01217 Medical Allowance			12,972,000	20,159,000	12,471,000
A0121N Personal Allowance			78,000	268,000	170,000
A0121Q Audit & Accounts Allowance			308,000	322,000	285,000
A0122M Adhoc Relief Allowance-2016			14,022,000	15,958,000	12,352,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	73,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			17,174,000	19,673,000	15,032,000
A0123G Ad-hoc Relief Allowance-2018			17,174,000	18,501,000	15,032,000
A0123P Ad-hoc Relief A 2019				16,673,000	14,970,000
A01242 Consolidation Travelling Allowance			45,000	914,000	96,000
A01264 Technical Allowance				3,107,000	3,412,000
A01270 Others			<u>710,000</u>	<u>946,000</u>	<u>770,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			710,000	946,000	770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>10,667,000</u>	<u>8,336,000</u>	<u>9,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>229,000</u>	<u>161,000</u>	<u>243,000</u>
A03201 Postage and Telegraph			49,000	35,000	40,000
A03202 Telephone and Trunk Call			180,000	126,000	203,000
A033 TOTAL UTILITIES			<u>472,000</u>	<u>374,000</u>	<u>550,000</u>
A03301 Gas			36,000	29,000	33,000
A03302 Water			18,000	14,000	17,000
A03303 Electricity			<u>342,000</u>	<u>274,000</u>	<u>438,000</u>
001 Electricity			342,000		438,000
A03304 Hot and Cold Weather Charges			76,000	57,000	62,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A034 TOTAL OCCUPANCY COSTS			<u>999,000</u>	<u>700,000</u>	<u>847,000</u>
A03402 Rent for Office Building			945,000	662,000	794,000
A03407 Rates and Taxes			54,000	38,000	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,381,000</u>	<u>5,991,000</u>	<u>6,728,000</u>
A03805 Travelling Allowance			<u>1,890,000</u>	<u>1,323,000</u>	<u>1,782,000</u>
001 Travelling Allowance				1,323,000	
A03807 P.O.L Charges			5,490,000	4,667,000	4,941,000
A03808 Conveyance Charges			1,000	1,000	5,000
A039 TOTAL GENERAL			<u>1,586,000</u>	<u>1,110,000</u>	<u>1,270,000</u>
A03901 Stationery			297,000	208,000	243,000
A03902 Printing and Publication			<u>180,000</u>	<u>126,000</u>	<u>138,000</u>
001 Printing and Publications			180,000	126,000	138,000
A03905 Newspapers Periodicals and Books			<u>31,000</u>	<u>21,000</u>	<u>26,000</u>
001 News Papers, Periodicals & Books			31,000	21,000	26,000
A03906 Uniforms and Protective Clothing			540,000	378,000	438,000
A03907 Advertising & Publicity			<u>139,000</u>	<u>98,000</u>	<u>113,000</u>
001 Advertising & Publicity			139,000	98,000	113,000
A03917 Law Charges			76,000	53,000	49,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	1,000	2,000
A03955 Computer Stationary			94,000	66,000	77,000
A03970 Others			<u>227,000</u>	<u>159,000</u>	<u>184,000</u>
001 Others			227,000	159,000	184,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,674,000</u>	<u>7,113,000</u>	<u>7,038,000</u>
A041 TOTAL PENSION			<u>8,674,000</u>	<u>7,113,000</u>	<u>7,038,000</u>
A04114 Superannuation Encashment Of L.P.R			8,674,000	7,113,000	7,038,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,600,000</u>	<u>2,584,000</u>	<u>4,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,600,000</u>	<u>2,584,000</u>	<u>4,600,000</u>

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>3,400,000</u>	<u>2,584,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,400,000	2,584,000	3,400,000
A05270 To Others			<u>1,200,000</u>		<u>1,200,000</u>
001 Others			1,200,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>54,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>54,000</u>	<u>70,000</u>
A09201 Hardware			28,000	20,000	26,000
A09203 I.T. Equipment			48,000	34,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,211,000</u>	<u>24,649,000</u>	<u>35,301,000</u>
A130 TOTAL TRANSPORT			<u>1,395,000</u>	<u>977,000</u>	<u>1,442,000</u>
A13001 Transport			1,395,000	977,000	1,442,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,528,000</u>	<u>22,770,000</u>	<u>32,550,000</u>
A13101 Machinery and Equipment			32,528,000	22,770,000	32,550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>157,000</u>	<u>110,000</u>	<u>147,000</u>
A13201 Furniture and Fixture			157,000	110,000	147,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,043,000</u>	<u>730,000</u>	<u>1,086,000</u>
A13301 Office Buildings			<u>161,000</u>	<u>112,000</u>	<u>167,000</u>
001 Office Buildings			161,000	112,000	167,000
A13302 Residential Buildings			648,000	454,000	676,000
A13303 Other Buildings			<u>234,000</u>	<u>164,000</u>	<u>243,000</u>
001 Other Buildings			234,000	164,000	243,000
A137 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>62,000</u>	<u>76,000</u>

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4031	Excavator and Store Division				
A13701	Hardware		40,000	28,000	38,000
A13703	I.T. Equipment		48,000	34,000	38,000
Excavator and Store Division			386,075,000	490,691,000	389,199,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>177,209,000</u>	<u>164,498,000</u>	<u>167,326,000</u>
A011	TOTAL PAY		<u>541</u>	<u>480</u>	<u>113,415,000</u>	<u>99,093,000</u>	<u>99,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>7</u>	<u>3,613,000</u>	<u>3,428,000</u>	<u>3,990,000</u>
A01101	Total Basic Pay of Officers		<u>6</u>	<u>7</u>	<u>3,597,000</u>	<u>3,416,000</u>	<u>3,892,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	805,000		1,017,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	420,000		338,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,147,000		1,040,000
H024-M	Head Clerk	(BPS-16)	1	1	712,000		501,000
S262-M	Sub Engineer	(BPS-16)	1	2	513,000		996,000
A01102	Personal pay				1,000	12,000	97,000
A01105	Qualification Pay				15,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>535</u>	<u>473</u>	<u>109,802,000</u>	<u>95,665,000</u>	<u>95,444,000</u>
A01151	Total Basic Pay of Other Staff		<u>535</u>	<u>473</u>	<u>108,602,000</u>	<u>94,527,000</u>	<u>94,116,000</u>
A011-M	Accounts Clerk	(BPS-15)	4	4	1,705,000		1,538,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	1,044,000		953,000
D222-M	Draftsman	(BPS-14)	2	2	810,000		749,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	190,000		393,000
S262-M	Sub Engineer	(BPS-14)	6	3	2,125,000		1,115,000
J019-M	Junior Clerk	(BPS-11)	18	16	4,750,000		3,768,000
T061-M	Tracer	(BPS-09)	3	2	663,000		585,000
F073-M	Foreman Grade-I	(BPS-08)	11	9	2,175,000		1,966,000
J024-M	Junior Foreman	(BPS-08)	1		102,000		
S250-M	Store Keeper	(BPS-07)	1	1	136,000		121,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	272,000		247,000
B042-M	Blacksmith	(BPS-06)	7	7	1,787,000		1,764,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4032	Moghalpura Irrigation Workshop					
C027-M	Carpenter (BPS-06)	8	6	1,320,000		1,312,000
C213-M	Crank Shaft Grinder (BPS-06)	1		102,000		
D172-M	Dragline Operator (BPS-06)	1	1	277,000		246,000
E034-M	Electrician (BPS-06)	14	13	3,528,000		3,164,000
M008-M	Machineman (BPS-06)	13	9	2,010,000		1,780,000
M048-M	Mason (BPS-06)	3	1	300,000		242,000
M065-M	Mechanic (BPS-06)	31	31	6,954,000		6,621,000
M149-M	Mobile Crane Operator (BPS-06)	1	1	265,000		240,000
M178-M	Moulder (BPS-06)	24	22	4,426,000		4,008,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-06)	2	4	658,000		750,000
P025-M	Pattern Maker (BPS-06)	4	4	1,063,000		953,000
S062-M	Security Sergeant (BPS-06)	1	1	279,000		254,000
T068-M	Tractor Operator (BPS-06)	1	1	99,000		116,000
T103-M	Turner (BPS-06)	49	43	11,712,000		10,141,000
U009-M	Uphostery Repairer (BPS-06)	2	1	366,000		213,000
W034-M	Welder (BPS-06)	20	19	4,298,000		4,028,000
B085-M	Brush Painter (BPS-05)	4	4	1,039,000		943,000
D180-M	Driller (BPS-05)	2	2	329,000		403,000
F053-M	Fitter (BPS-05)	139	129	27,022,000		22,901,000
M041-M	Marker (BPS-05)	1	1	100,000		112,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)	2	3	572,000		491,000
P009-M	Painter (BPS-05)	9	9	2,024,000		1,505,000
S195-M	Spray Painter (BPS-05)	1	1	299,000		271,000
S243-M	Store Munshi (BPS-05)	2	2	514,000		455,000
T092-M	Trolleyman Fitter (BPS-05)	1		111,000		
T093-M	Truck Driver (BPS-05)	7	4	1,157,000		789,000
W056-M	Work Munshi (BPS-05)	14	14	3,551,000		3,215,000
F045-M	Fire Crew Leader (BPS-04)	2	2	468,000		420,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	303,000		213,000
S241-M	Store Issuer	(BPS-04)	1	1	329,000		292,000
D037-M	Denter	(BPS-03)	4	4	1,240,000		1,104,000
H005-M	Hammerman	(BPS-03)	13	8	2,100,000		1,647,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	235,000		164,000
R077-M	Riveter	(BPS-03)	1		100,000		
T094-M	Truck Driver Light Duty	(BPS-03)	4	4	500,000		605,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	6	4	799,000		463,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	3	1	294,000		124,000
E041-M	Electrician Semi-Skilled	(BPS-02)	3		100,000		
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	100,000		201,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	13	9	2,200,000		1,745,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	100,000		101,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	118,000		105,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	500,000		640,000
W036-M	Welder Semi-Skilled	(BPS-02)	5	4	628,000		506,000
W078-M	Workshop Jamadar	(BPS-02)	7	5	798,000		505,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	116,000		107,000
C112-M	Chowkidar	(BPS-01)	20	20	3,344,000		3,101,000
C130-M	Cleaner	(BPS-01)	7	7	1,094,000		903,000
C435-M	Canal Guard	(BPS-01)	2	2	230,000		267,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	11	10	1,687,000		1,493,000
N006-M	Naib Qasid	(BPS-01)	4	3	579,000		510,000
S311-M	Sanitary Worker	(BPS-01)	4	4	506,000		548,000
A01152	Personal pay				1,200,000	1,138,000	1,328,000
A012	TOTAL ALLOWANCES				<u>63,794,000</u>	<u>65,405,000</u>	<u>67,892,000</u>

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,792,000</u>	<u>65,365,000</u>	<u>67,890,000</u>
A01202 House Rent Allowance			11,400,000	10,019,000	10,089,000
A01203 Conveyance Allowance			10,500,000	8,661,000	9,293,000
A0120D Integrated Allowance			119,000	91,000	106,000
A0120Q Fixed Daily Allowance			189,000	144,000	160,000
A01217 Medical Allowance			8,000,000	6,730,000	7,080,000
A0121N Personal Allowance			1,000	133,000	1,000
A0121Q Audit & Accounts Allowance			36,000		22,000
A0122M Adhoc Relief Allowance-2016			9,500,000	7,760,000	8,097,000
A0122Y Ad-hoc Relief Allowance 2017			11,500,000	9,887,000	10,178,000
A0123G Ad-hoc Relief Allowance-2018			11,500,000	9,853,000	10,178,000
A0123P Ad-hoc Relief A 2019				9,590,000	10,166,000
A01264 Technical Allowance				1,377,000	1,458,000
A01270 Others			<u>1,047,000</u>	<u>1,120,000</u>	<u>1,062,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,047,000	1,120,000	1,062,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A01273 Honoraria			<u>1,000</u>	<u>39,000</u>	<u>1,000</u>
000 Honoraria			1,000	39,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,747,000</u>	<u>7,585,000</u>	<u>7,748,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>120,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			9,000	7,000	8,000
A03202 Telephone and Trunk Call			162,000	113,000	146,000
A033 TOTAL UTILITIES			<u>3,681,000</u>	<u>2,941,000</u>	<u>2,496,000</u>
A03303 Electricity			<u>3,600,000</u>	<u>2,880,000</u>	<u>2,430,000</u>
001 Electricity			3,600,000		2,430,000
A03304 Hot and Cold Weather Charges			81,000	61,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>43,000</u>	<u>61,000</u>
A03407 Rates and Taxes			75,000	43,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,960,000</u>	<u>3,177,000</u>	<u>3,483,000</u>
A03805 Travelling Allowance			<u>1,260,000</u>	<u>882,000</u>	<u>1,215,000</u>
001 Travelling Allowance				882,000	
A03807 P.O.L Charges			2,700,000	2,295,000	2,268,000
A039 TOTAL GENERAL			<u>1,860,000</u>	<u>1,304,000</u>	<u>1,554,000</u>
A03901 Stationery			198,000	139,000	161,000
A03902 Printing and Publication			<u>70,000</u>	<u>49,000</u>	<u>41,000</u>
001 Printing and Publications			70,000	49,000	41,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			9,000	7,000	7,000
A03906 Uniforms and Protective Clothing			1,350,000	945,000	1,215,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>21,000</u>	<u>21,000</u>
001 Advertising & Publicity			31,000	21,000	21,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>63,000</u>	<u>44,000</u>	<u>29,000</u>
001 Payments to Others for Service Rendered				44,000	
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationary			28,000	20,000	21,000
A03970 Others			<u>109,000</u>	<u>77,000</u>	<u>57,000</u>
001 Others			109,000	77,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,853,000</u>	<u>2,339,000</u>	<u>2,853,000</u>
A041 TOTAL PENSION			<u>2,853,000</u>	<u>2,339,000</u>	<u>2,853,000</u>
A04114 Superannuation Encashment Of L.P.R			2,853,000	2,339,000	2,853,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>4,640,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>4,640,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,040,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	3,040,000	4,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A05270 To Others			<u>2,000,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
001 Others			2,000,000	1,600,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>6,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>6,000</u>	<u>14,000</u>
A09201 Hardware			4,000	3,000	10,000
A09203 I.T. Equipment			4,000	3,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,502,000</u>	<u>2,454,000</u>	<u>3,086,000</u>
A130 TOTAL TRANSPORT			<u>2,250,000</u>	<u>1,575,000</u>	<u>2,139,000</u>
A13001 Transport			2,250,000	1,575,000	2,139,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>504,000</u>	<u>353,000</u>	<u>469,000</u>
A13101 Machinery and Equipment			504,000	353,000	469,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>32,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			45,000	32,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>491,000</u>	<u>420,000</u>
A13301 Office Buildings			<u>199,000</u>	<u>140,000</u>	<u>186,000</u>
001 Office Buildings			199,000	140,000	186,000
A13302 Residential Buildings			1,000	1,000	1,000
A13303 Other Buildings			<u>500,000</u>	<u>350,000</u>	<u>233,000</u>
001 Other Buildings			500,000	350,000	233,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>16,000</u>
A13701 Hardware			1,000	1,000	10,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	5,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020 2020-2021	2019-2020	2019-2020	2020-2021

		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042205	EQUIPMENT MACHINERY WORKSHOPS			
LQ4032	Moghalpura Irrigation Workshop			

Moghalpura Irrigation Workshop	199,319,000	181,522,000	187,027,000
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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>82,282,000</u>	<u>76,904,000</u>	<u>82,554,000</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>52,835,000</u>	<u>44,903,000</u>	<u>49,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,671,000</u>	<u>1,843,000</u>	<u>3,083,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>3,616,000</u>	<u>1,804,000</u>	<u>3,082,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	1,149,000		738,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	457,000		405,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,426,000		1,247,000
H024-M	Head Clerk	(BPS-16)	1	1	584,000		692,000
A01102	Personal pay				55,000	39,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>339</u>	<u>339</u>	<u>49,164,000</u>	<u>43,060,000</u>	<u>46,078,000</u>
A01151	Total Basic Pay of Other Staff		<u>339</u>	<u>339</u>	<u>48,933,000</u>	<u>42,780,000</u>	<u>42,076,000</u>
A011-M	Accounts Clerk	(BPS-15)	4	4	1,727,000		1,529,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	554,000		491,000
D222-M	Draftsman	(BPS-14)	2	2	445,000		530,000
S262-M	Sub Engineer	(BPS-14)	8	8	1,269,000		1,422,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	900,000		797,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	14	14	3,141,000		3,410,000
F073-M	Foreman Grade-I	(BPS-11)	10	10	3,100,000		1,498,000
K015-M	Khateeb	(BPS-11)	1	1	112,000		134,000
S117-M	Senior Storekeeper	(BPS-09)	2	2	383,000		448,000
T061-M	Tracer	(BPS-09)	4	4	690,000		858,000
S057-M	Security Assistant	(BPS-08)	1	1	155,000		138,000
A085-M	Armature Winder	(BPS-06)	1	1	95,000		137,000
M008-M	Machineman	(BPS-06)	2	2	348,000		422,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A090-M Artificer (BPS-05)	1	1	334,000		296,000
A319-M Auto Electric Mechanic (BPS-05)	1	1	95,000		113,000
C027-M Carpenter (BPS-05)	2	2	268,000		324,000
D180-M Driller (BPS-05)	3	3	820,000		427,000
E034-M Electrician (BPS-05)	9	9	1,030,000		1,810,000
F053-M Fitter (BPS-05)	52	52	7,500,000		5,794,000
J045-M Junior Storekeeper (BPS-05)	2	2	344,000		411,000
L083-M Lineman (BPS-05)	1	1	299,000		265,000
M041-M Marker (BPS-05)	3	3	100,000		564,000
M065-M Mechanic (BPS-05)	10	10	1,322,000		1,847,000
M121-M Meter Reader (BPS-05)	1	1	282,000		250,000
M178-M Moulder (BPS-05)	6	6	1,010,000		1,434,000
P009-M Painter (BPS-05)	5	5	611,000		762,000
P025-M Pattern Maker (BPS-05)	1	1	92,000		109,000
P071-M Pipe Fitter (BPS-05)	1	1	326,000		289,000
S062-M Security Sergeant (BPS-05)	1	1	306,000		271,000
T053-M Time Keeper (BPS-05)	1	1	278,000		109,000
T101-M Tubewell Operator (BPS-05)	1	1	92,000		109,000
T103-M Turner (BPS-05)	12	12	300,000		1,778,000
W034-M Welder (BPS-05)	11	11	1,214,000		2,085,000
W056-M Work Munshi (BPS-05)	14	14	2,541,000		2,048,000
D186-M Driver (BPS-04)	5	5	764,000		511,000
B042-M Blacksmith (BPS-03)	4	4	911,000		617,000
D191-M Driver Light Duty (BPS-03)	2	2	156,000		330,000
E009-M Earth Work Mistri (BPS-03)	1	1	271,000		238,000
G025-M Gatekeeper (BPS-03)	3	3	100,000		205,000
H005-M Hammerman (BPS-03)	2	2	1,000		205,000
H023-M Head Chowkidar (BPS-03)	3	3	535,000		429,000
J001-M Jamadar (BPS-02)	4	4	281,000		555,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop					
M057-M	Mate (BPS-02)	1	1	231,000		205,000
B019-M	Beldar (BPS-01)	22	22	3,268,000		1,897,000
C112-F	Chowkidar (BPS-01)	2	2	237,000		210,000
C112-M	Chowkidar (BPS-01)	38	38	4,300,000		570,000
C130-M	Cleaner (BPS-01)	4	4	358,000		98,000
C195-M	Coolie (BPS-01)	20	20	2,324,000		783,000
C435-M	Canal Guard (BPS-01)	4	4	1,000		388,000
D011-M	Dak Runner (BPS-01)	1	1	1,000		97,000
G054-M	Greaser (BPS-01)	2	2	1,000		194,000
K008-M	Keyman (BPS-01)	1	1	1,000		98,000
M019-M	Mali (BPS-01)	1	1	119,000		194,000
N006-M	Naib Qasid (BPS-01)	5	5	926,000		366,000
S169-M	Skilled Coolie (BPS-01)	10	10	949,000		777,000
S311-F	Sanitary Worker (BPS-01)	1	1	119,000		106,000
S311-M	Sanitary Worker (BPS-01)	11	11	995,000		93,000
T054-M	Tin Smith (BPS-01)	2	2	1,000		1,000
A01152	Personal pay			230,000	279,000	231,000
A01153	Special Pay				1,000	
A01156	Total Pay of contract staff			<u>1,000</u>		<u>3,771,000</u>
A012	TOTAL ALLOWANCES			<u>29,447,000</u>	<u>32,001,000</u>	<u>33,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,445,000</u>	<u>32,001,000</u>	<u>33,391,000</u>
A01202	House Rent Allowance			2,900,000	2,786,000	3,045,000
A01203	Conveyance Allowance			5,400,000	4,708,000	4,857,000
A0120D	Integrated Allowance			308,000	242,000	354,000
A0120Q	Fixed Daily Allowance			72,000	36,000	89,000
A01217	Medical Allowance			4,000,000	3,559,000	3,939,000
A0121N	Personal Allowance			19,000	300,000	310,000
A0121Q	Audit & Accounts Allowance			41,000	42,000	37,000
A0122M	Adhoc Relief Allowance-2016			4,000,000	3,543,000	3,584,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A0122N Special Conveyance Allowance to Disabled Employees			48,000	90,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			5,000,000	4,486,000	4,549,000
A0123G Ad-hoc Relief Allowance-2018			5,000,000	4,459,000	4,549,000
A0123P Ad-hoc Relief A 2019				4,366,000	4,549,000
A01264 Technical Allowance				691,000	612,000
A01270 Others			<u>2,657,000</u>	<u>2,693,000</u>	<u>2,832,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,657,000	2,693,000	2,832,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,790,000</u>	<u>7,615,000</u>	<u>9,341,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>34,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			18,000	13,000	13,000
A03202 Telephone and Trunk Call			31,000	21,000	37,000
A033 TOTAL UTILITIES			<u>5,422,000</u>	<u>4,337,000</u>	<u>5,689,000</u>
A03303 Electricity			<u>5,400,000</u>	<u>4,320,000</u>	<u>5,670,000</u>
001 Electricity			5,400,000		5,670,000
A03304 Hot and Cold Weather Charges			22,000	17,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,163,000</u>	<u>3,134,000</u>	<u>3,483,000</u>
A03805 Travelling Allowance			<u>2,700,000</u>	<u>1,890,000</u>	<u>2,430,000</u>
001 Travelling Allowance				1,890,000	
A03807 P.O.L Charges			1,463,000	1,244,000	1,053,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>110,000</u>	<u>119,000</u>
A03901 Stationery			45,000	32,000	45,000
A03902 Printing and Publication			<u>11,000</u>	<u>7,000</u>	<u>4,000</u>
001 Printing and Publications			11,000	7,000	4,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>4,000</u>	<u>3,000</u>
001 News Papers, Periodicals & Books			6,000	4,000	3,000
A03906 Uniforms and Protective Clothing			45,000	32,000	21,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	1,000	1,000
A03917 Law Charges			1,000	1,000	1,000
A03955 Computer Stationary			2,000	1,000	3,000
A03970 Others			<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001 Others			45,000	32,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,354,000</u>	<u>3,570,000</u>	<u>2,389,000</u>
A041 TOTAL PENSION			<u>4,354,000</u>	<u>3,570,000</u>	<u>2,389,000</u>
A04114 Superannuation Encashment Of L.P.R			4,354,000	3,570,000	2,389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,600,000</u>	<u>2,584,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,600,000</u>	<u>2,584,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,400,000</u>	<u>2,584,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,400,000	2,584,000	3,400,000
A05270 To Others			<u>1,200,000</u>		<u>600,000</u>
001 Others			1,200,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>7,000</u>
A09201 Hardware			1,000	1,000	3,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,677,000</u>	<u>1,874,000</u>	<u>2,734,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>126,000</u>	<u>354,000</u>
A13001 Transport			180,000	126,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>126,000</u>	<u>261,000</u>
A13101 Machinery and Equipment			180,000	126,000	261,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>19,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			27,000	19,000	26,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,290,000</u>	<u>1,603,000</u>	<u>2,093,000</u>
A13301 Office Buildings			<u>472,000</u>	<u>330,000</u>	<u>512,000</u>
001 Office Buildings			472,000	330,000	512,000
A13302 Residential Buildings			945,000	662,000	930,000
A13303 Other Buildings			<u>873,000</u>	<u>611,000</u>	<u>651,000</u>
001 Other Buildings			873,000	611,000	651,000
Bhalwal Irrigation Workshop			103,707,000	92,551,000	101,026,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>168,505,000</u>	<u>170,146,000</u>	<u>172,949,000</u>
A011 TOTAL PAY	<u>460</u>	<u>463</u>	<u>107,516,000</u>	<u>100,918,000</u>	<u>99,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>57</u>	<u>33,971,000</u>	<u>35,694,000</u>	<u>32,567,000</u>
A01101 Total Basic Pay of Officers	<u>57</u>	<u>57</u>	<u>32,870,000</u>	<u>35,180,000</u>	<u>31,818,000</u>
C080-M Chief Engineer (BPS-20)	1	1	1,510,000		1,224,000
P134-M Principal Research Officer (BPS-19)	2	2	1,915,000		1,745,000
E085-M Executive Engineer (BPS-18)	1	1	1,149,000		883,000
H104-M Hydraulic Officer (BPS-18)	1	1	695,000		639,000
M062-M Mathematical Officer (BPS-18)	1	1	1,149,000		1,017,000
P059-M Physicist (BPS-18)	1	1	1,149,000		1,017,000
R059-M Research Officer (BPS-18)	1	1	1,149,000		639,000
S112-M Senior Research Officer (BPS-18)	11	11	9,694,000		8,765,000
D269-M Divisional Accounts Officer (BPS-17)	1	1	601,000		517,000
J038-F Junior Research Officer (BPS-17)	4	4	2,405,000		1,787,000
J038-M Junior Research Officer (BPS-17)	26	26	7,240,000		9,365,000
S260-M Sub Divisional Officer (BPS-17)	2	2	1,534,000		1,285,000
S282-M Superintendent (BPS-17)	1	1	601,000		801,000
A097-M Assistant (BPS-16)	1	1	237,000		453,000
C117-M Circle Head Draftsman (BPS-16)	1	1	488,000		453,000
H024-M Head Clerk (BPS-16)	1	1	602,000		550,000
S116-M Senior Stenographer (BPS-16)	1	1	752,000		678,000
A01102 Personal pay			1,100,000	502,000	748,000
A01105 Qualification Pay			1,000	12,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>403</u>	<u>406</u>	<u>73,545,000</u>	<u>65,224,000</u>	<u>67,229,000</u>
A01151 Total Basic Pay of Other Staff	<u>403</u>	<u>406</u>	<u>73,452,000</u>	<u>65,218,000</u>	<u>67,204,000</u>

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
A011-M Accounts Clerk (BPS-15)	3	3	1,358,000		1,245,000
S216-M Stenographer (BPS-15)	3	3	570,000		878,000
D222-M Draftsman (BPS-14)	1	1	367,000		337,000
S258-M Sub Divisional Clerk (BPS-14)	5	5	1,550,000		1,625,000
S271-M Sub-Engineer (BPS-14)	6	6	1,608,000		1,674,000
A134-F Assistant Clerk (Including Auditors) (BPS-11)	1	2	189,000		325,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	14	13	3,555,000		3,133,000
S164-M Silt Analyst (BPS-11)	13	13	2,368,000		2,122,000
P052-M Photographer (BPS-10)	3	3	532,000		485,000
M153-M Model Foreman (BPS-09)	3	3	697,000		673,000
T061-M Tracer (BPS-09)	3	3	658,000		723,000
O006-M Office Camera Operator (BPS-08)	1	1	453,000		125,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)		1			318,000
C381-M Computer Assistant (BPS-07)	8	8	708,000		680,000
D186-M Driver (BPS-07)	6	6	1,602,000		1,265,000
G028-M General Clerk (BPS-07)	1	1	392,000		355,000
I035-M Instrument Mechanic (BPS-07)	1	1	1,000		121,000
J022-M Junior Compositor (BPS-07)	1	1	326,000		296,000
P025-M Pattern Maker (BPS-07)	1	1	401,000		364,000
P095-M Plumber (BPS-07)	1	1	326,000		296,000
S250-M Store Keeper (BPS-07)	1	1	1,000		121,000
W034-M Welder (BPS-07)	1	1	1,000		121,000
A090-M Artificer (BPS-06)	1	1	247,000		224,000
L103-M Librarian (BPS-06)	1	1	1,000		116,000
S244-M Store Munshi Attendant (BPS-06)	2	2	650,000		352,000
T072-M Tradle Machine Operator (BPS-06)	1	1	1,000		116,000
C027-M Carpenter (BPS-05)	4	4	998,000		811,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
C059-M Charge Man	(BPS-05)	1	1	1,000	112,000
C159-M Compositor	(BPS-05)	1	1	342,000	310,000
E034-M Electrician	(BPS-05)	5	5	1,071,000	747,000
M008-M Machineman	(BPS-05)	4	4	992,000	900,000
M048-M Mason	(BPS-05)	6	6	934,000	829,000
M065-M Mechanic	(BPS-05)	11	11	2,932,000	2,609,000
S166-M Silt Observer	(BPS-05)	38	38	2,272,000	2,020,000
S240-M Store Coolie	(BPS-05)	1	1	212,000	192,000
D003-M Daftri	(BPS-04)	1	1	289,000	262,000
H040-M Head Laboratory Attendant	(BPS-04)	1	1	161,000	108,000
L004-M Laboratory Assistant	(BPS-04)	27	27	1,200,000	1,087,000
N031-M Number Shumer	(BPS-04)	1	1	249,000	230,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1		231,000
B031-M Binder	(BPS-03)	2	2	557,000	334,000
B042-M Blacksmith	(BPS-03)	1	1	1,000	105,000
C036-M Carpenter-Cum-Welder	(BPS-03)	1	1	1,000	113,000
F053-M Fitter	(BPS-03)	3	3	913,000	834,000
F061-M Fitter-Cum-Operator	(BPS-03)	1	1	297,000	270,000
H005-M Hammerman	(BPS-03)	1	1	286,000	260,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-03)		1		186,000
P131-M Pressman	(BPS-03)	1	1	241,000	219,000
P192-M Pump Driver	(BPS-03)	5	5	996,000	891,000
D015-M Dark Room Attendant	(BPS-02)	1	1	1,000	101,000
H023-M Head Chowkidar	(BPS-02)	1	1	204,000	171,000
H041-M Head Mali	(BPS-02)	3	3	766,000	694,000
K014-M Khansama-Cum-Chowkidar	(BPS-02)	1	1	119,000	108,000
S241-M Store Issuer	(BPS-02)	1	1	293,000	265,000
B093-M Bullock Attendant	(BPS-01)	1	1	233,000	211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
C112-M Chowkidar (BPS-01)	18	18	3,178,000		2,755,000
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1	119,000		108,000
C435-M Canal Guard (BPS-01)	4	4	264,000		535,000
D011-M Dak Runner (BPS-01)	1	1	226,000		204,000
H007-M Hand Saw Man (BPS-01)	1	1	119,000		108,000
H076-M Helper (BPS-01)	1	1	265,000		240,000
L006-F Laboratory Attendant (BPS-01)	2	2	237,000		216,000
L006-M Laboratory Attendant (BPS-01)	121	121	25,005,000		21,705,000
M019-M Mali (BPS-01)	8	8	1,357,000		1,144,000
N006-F Naib Qasid (BPS-01)	3	3	458,000		416,000
N006-M Naib Qasid (BPS-01)	12	12	2,238,000		2,051,000
R040-M Regulation Beldar (BPS-01)	1	1	193,000		176,000
S169-M Skilled Coolie (BPS-01)	16	16	3,549,000		3,120,000
S309-M Sweeper Jamadar (BPS-01)	1	1	92,000		105,000
S311-F Sanitary Worker (BPS-01)	1	1	115,000		102,000
S311-M Sanitary Worker (BPS-01)	6	6	914,000		919,000
A01152 Personal pay			91,000	6,000	24,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
A01170 Others			<u>1,000</u>		
002 Pay of Staff			1,000		
A012 TOTAL ALLOWANCES			<u>60,989,000</u>	<u>69,228,000</u>	<u>73,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,985,000</u>	<u>69,226,000</u>	<u>73,150,000</u>
A01201 Senior Post Allowance			15,000	8,000	14,000
A01202 House Rent Allowance			10,000,000	8,328,000	9,293,000
A01203 Conveyance Allowance			10,000,000	8,406,000	9,293,000
A0120D Integrated Allowance			211,000	280,000	211,000
A0120Q Fixed Daily Allowance			146,000	180,000	192,000
A01216 Qualification Allowance			619,000	730,000	638,000
A01217 Medical Allowance			7,500,000	6,367,000	6,638,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
A0121N	Personal Allowance		96,000	254,000	96,000
A0121Q	Audit & Accounts Allowance		57,000	57,000	51,000
A01224	Entertainment Allowance		19,000	14,000	11,000
A0122M	Adhoc Relief Allowance-2016		9,000,000	7,509,000	7,965,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	120,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017		10,843,000	9,886,000	9,735,000
A0123G	Ad-hoc Relief Allowance-2018		10,843,000	9,865,000	9,735,000
A0123P	Ad-hoc Relief A 2019			8,285,000	9,597,000
A01264	Technical Allowance			7,821,000	7,361,000
A01270	Others		<u>1,600,000</u>	<u>1,116,000</u>	<u>2,213,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,600,000	1,116,000	2,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,000</u>	<u>3,000</u>
A01273	Honoraria		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
000	Honoraria		2,000	2,000	1,000
A01274	Medical Charges		1,000		1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>15,595,000</u>	<u>12,360,000</u>	<u>16,016,000</u>
A032	TOTAL COMMUNICATIONS		<u>604,000</u>	<u>424,000</u>	<u>519,000</u>
A03201	Postage and Telegraph		19,000	14,000	16,000
A03202	Telephone and Trunk Call		585,000	410,000	503,000
A033	TOTAL UTILITIES		<u>10,004,000</u>	<u>8,000,000</u>	<u>10,562,000</u>
A03302	Water		450,000	360,000	405,000
A03303	Electricity		<u>9,483,000</u>	<u>7,587,000</u>	<u>10,099,000</u>
001	Electricity		9,483,000		10,099,000
A03304	Hot and Cold Weather Charges		71,000	53,000	58,000
A034	TOTAL OCCUPANCY COSTS		<u>94,000</u>	<u>66,000</u>	<u>158,000</u>
A03407	Rates and Taxes		94,000	66,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>3,780,000</u>	<u>3,105,000</u>	<u>3,848,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>504,000</u>	<u>851,000</u>
001 Travelling Allowance				504,000	
A03807 P.O.L Charges			3,060,000	2,601,000	2,997,000
A039 TOTAL GENERAL			<u>1,113,000</u>	<u>765,000</u>	<u>929,000</u>
A03901 Stationery			621,000	434,000	527,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books			4,000	3,000	4,000
A03906 Uniforms and Protective Clothing			45,000	32,000	37,000
A03907 Advertising & Publicity			<u>198,000</u>	<u>139,000</u>	<u>161,000</u>
001 Advertising & Publicity			198,000	139,000	161,000
A03918 Exhibitions, Fairs & Other National Celebrations			103,000	58,000	84,000
A03970 Others			<u>142,000</u>	<u>99,000</u>	<u>116,000</u>
001 Others			142,000	99,000	116,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,227,000</u>	<u>4,286,000</u>	<u>4,775,000</u>
A041 TOTAL PENSION			<u>5,227,000</u>	<u>4,286,000</u>	<u>4,775,000</u>
A04114 Superannuation Encashment Of L.P.R			5,227,000	4,286,000	4,775,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,001,000</u>	<u>3,040,000</u>	<u>4,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,001,000</u>	<u>3,040,000</u>	<u>4,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,040,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	3,040,000	4,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,856,000</u>	<u>6,199,000</u>	<u>9,012,000</u>
A130 TOTAL TRANSPORT			<u>2,497,000</u>	<u>1,748,000</u>	<u>3,094,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
A13001 Transport			2,497,000	1,748,000	3,094,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>93,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			133,000	93,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>13,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			18,000	13,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,186,000</u>	<u>4,330,000</u>	<u>5,755,000</u>
A13301 Office Buildings			<u>1,305,000</u>	<u>914,000</u>	<u>1,606,000</u>
001 Office Buildings			1,305,000	914,000	1,606,000
A13302 Residential Buildings			1,731,000	1,211,000	1,790,000
A13303 Other Buildings			<u>3,150,000</u>	<u>2,205,000</u>	<u>2,359,000</u>
001 Other Buildings			3,150,000	2,205,000	2,359,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>15,000</u>	<u>22,000</u>
A13701 Hardware			12,000	8,000	12,000
A13703 I.T. Equipment			10,000	7,000	10,000
Research Institute			202,184,000	196,031,000	206,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>27,609,000</u>	<u>31,643,000</u>	<u>31,411,000</u>
A011	TOTAL PAY	50	51	<u>18,606,000</u>	<u>17,570,000</u>	<u>17,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>9,669,000</u>	<u>9,939,000</u>	<u>9,739,000</u>
A01101	Total Basic Pay of Officers	15	15	<u>9,476,000</u>	<u>9,898,000</u>	<u>9,568,000</u>
D100-M	Director (BPS-19)	1	1	1,391,000		1,263,000
D062-M	Deputy Director Design (BPS-18)	3	3	2,301,000		2,964,000
A142-F	Assistant Design Engineer (BPS-17)	4	2	1,743,000		821,000
A142-M	Assistant Design Engineer (BPS-17)	1	3	409,000		1,206,000
A097-M	Assistant (BPS-16)	2	2	1,004,000		922,000
C117-M	Circle Head Draftsman (BPS-16)	4	4	2,628,000		2,392,000
A01102	Personal pay			192,000	41,000	170,000
A01106	Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	35	36	<u>8,937,000</u>	<u>7,631,000</u>	<u>8,227,000</u>
A01151	Total Basic Pay of Other Staff	35	36	<u>8,886,000</u>	<u>7,589,000</u>	<u>8,181,000</u>
S216-M	Stenographer (BPS-15)	3	3	1,105,000		1,386,000
D222-M	Draftsman (BPS-14)	8	8	3,078,000		1,221,000
S078-M	Senior Clerk (BPS-14)	2	2	774,000		710,000
J019-M	Junior Clerk (BPS-11)	3	3	566,000		530,000
T061-M	Tracer (BPS-09)	7	7	1,300,000		2,049,000
C171-M	Computer Grade-II (BPS-05)	3	3	1,000		294,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			133,000
C112-M	Chowkidar (BPS-01)	1	1	257,000		231,000
F023-M	Ferro Printer (BPS-01)	1	1	258,000		229,000
N006-M	Naib Qasid (BPS-01)	6	6	1,294,000		1,169,000
S311-M	Sanitary Worker (BPS-01)	1	1	253,000		229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A01152 Personal pay			50,000	42,000	45,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officials)			1,000		1,000
A012 TOTAL ALLOWANCES			<u>9,003,000</u>	<u>14,073,000</u>	<u>13,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,001,000</u>	<u>14,072,000</u>	<u>13,443,000</u>
A01202 House Rent Allowance			1,635,000	1,505,000	1,505,000
A01203 Conveyance Allowance			1,600,000	1,243,000	1,416,000
A0120D Integrated Allowance			49,000	41,000	44,000
A01216 Qualification Allowance			1,000	45,000	1,000
A01217 Medical Allowance			1,000,000	800,000	885,000
A0121N Personal Allowance			52,000	34,000	47,000
A01224 Entertainment Allowance			6,000	14,000	6,000
A0122M Adhoc Relief Allowance-2016			1,300,000	1,314,000	1,284,000
A0122Y Ad-hoc Relief Allowance 2017			1,631,000	1,700,000	1,593,000
A01237 Design Allowance			50,000	32,000	45,000
A0123G Ad-hoc Relief Allowance-2018			1,631,000	1,720,000	1,593,000
A0123P Ad-hoc Relief A 2019				1,389,000	1,239,000
A01264 Technical Allowance				4,230,000	3,744,000
A01270 Others			<u>46,000</u>	<u>5,000</u>	<u>41,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			46,000	5,000	41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>890,000</u>	<u>642,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>95,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			135,000	95,000	110,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>80,000</u>	<u>90,000</u>
A03303 Electricity			<u>90,000</u>	<u>72,000</u>	<u>81,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
001 Electricity			90,000		81,000
A03304 Hot and Cold Weather Charges			10,000	8,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>8,000</u>
A03407 Rates and Taxes			9,000	7,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>350,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>158,000</u>	<u>183,000</u>
001 Travelling Allowance				158,000	
A03807 P.O.L Charges			225,000	192,000	183,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>110,000</u>	<u>162,000</u>
A03901 Stationery			76,000	53,000	62,000
A03902 Printing and Publication			<u>9,000</u>	<u>4,000</u>	<u>8,000</u>
001 Printing and Publications			9,000	4,000	8,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>7,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			9,000	7,000	8,000
A03906 Uniforms and Protective Clothing			8,000	2,000	7,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising & Publicity			5,000		5,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>2,000</u>	<u>6,000</u>
001 Cost of Other Stores			7,000	2,000	6,000
A03970 Others			<u>81,000</u>	<u>42,000</u>	<u>66,000</u>
001 Others			81,000	42,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>410,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>410,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	410,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,400,000</u>	<u>1,900,000</u>	<u>3,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,400,000</u>	<u>1,900,000</u>	<u>3,400,000</u>

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>3,400,000</u>	<u>1,900,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,400,000	1,900,000	3,400,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>9,000</u>
A09201 Hardware			4,000	3,000	5,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>126,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>63,000</u>	<u>84,000</u>
A13001 Transport			90,000	63,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>48,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			68,000	48,000	64,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>15,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			31,000	15,000	29,000
Director Design			32,594,000	34,726,000	36,334,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
LQ5945	Suspense				
A14	TOTAL SUSPENSE AND CLEARING		<u>160,000,000</u>	<u>262,000,000</u>	<u>160,000,000</u>
A142	TOTAL		<u>160,000,000</u>	<u>262,000,000</u>	<u>160,000,000</u>
A14201	Suspense (Irrigation)		160,000,000	262,000,000	160,000,000
	Suspense		160,000,000	262,000,000	160,000,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>75,017,000</u>	<u>68,200,000</u>	<u>71,317,000</u>
A011	TOTAL PAY		185	186	<u>43,800,000</u>	<u>39,501,000</u>	<u>40,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>17,328,000</u>	<u>16,912,000</u>	<u>16,808,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>16,000,000</u>	<u>16,037,000</u>	<u>15,619,000</u>
D119-M	Director Land Reclamation	(BPS-19)	1	1	732,000		648,000
D219-M	Deputy Director Land Reclamation	(BPS-18)	1	1	811,000		1,017,000
L034-M	Land Reclamation Officer	(BPS-18)	2	2	1,498,000		1,326,000
P054-M	Physical Chemist	(BPS-18)	1	1	1,149,000		1,017,000
S180-M	Soil Research Officer	(BPS-18)	1	1	1,149,000		1,017,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1	1	916,000		811,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	320,000		362,000
J038-F	Junior Research Officer	(BPS-17)	8	8	3,928,000		3,867,000
J038-M	Junior Research Officer	(BPS-17)	17	17	3,025,000		3,048,000
S354-M	Supervisor	(BPS-17)	7	7	1,956,000		1,827,000
H024-M	Head Clerk	(BPS-16)	2	2	516,000		679,000
A01102	Personal pay				1,325,000	871,000	1,186,000
A01103	Special Pay				2,000	4,000	2,000
A01106	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officers)				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		143	144	<u>26,472,000</u>	<u>22,589,000</u>	<u>23,762,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>144</u>	<u>23,462,000</u>	<u>22,581,000</u>	<u>22,168,000</u>
A011-M	Accounts Clerk	(BPS-15)	6	6	2,581,000		2,617,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	203,000		180,000
S216-M	Stenographer	(BPS-15)	1	1	190,000		179,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
D222-M Draftsman (BPS-14)	1	1	178,000		158,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1	513,000		736,000
S258-M Sub Divisional Clerk (BPS-14)	4	4	1,255,000		1,456,000
S271-M Sub-Engineer (BPS-14)	1	1	190,000		169,000
A134-F Assistant Clerk (Including Auditors) (BPS-11)	1	1	1,000		1,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	18	18	2,997,000		2,219,000
A096-M Assessment Clerk (BPS-10)	2	2	706,000		613,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-10)		1			496,000
T061-M Tracer (BPS-09)	3	3	448,000		412,000
V011-M Vernacular Clerk (BPS-09)	2	2	629,000		546,000
A285-M Assistant Vernacular Clerk (BPS-08)	9	9	1,432,000		1,282,000
S250-M Store Keeper (BPS-07)	1	1	319,000		147,000
C059-M Charge Man (BPS-05)	1	1	1,000		1,000
M169-M Motor Driver (BPS-05)	4	4	441,000		516,000
R027-M Recorder (BPS-05)	1	1	1,000		112,000
H040-M Head Laboratory Attendant (BPS-04)	1	1	1,000		108,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	264,000		372,000
D202-M Duplicating Operator (BPS-02)	1	1	1,000		1,000
H041-M Head Mali (BPS-02)	1	1	1,000		102,000
M040-M Maqaddam (BPS-02)	2	2	1,000		101,000
R069-F Restorer (BPS-02)	1	1	146,000		105,000
R069-M Restorer (BPS-02)	5	5	1,108,000		1,032,000
T098-M Tubewell Driver (BPS-02)	1	1	271,000		251,000
B004-M Bahishti (BPS-01)	1	1	1,000		1,000
B019-M Beldar (BPS-01)	1	1	1,000		1,000
C112-M Chowkidar (BPS-01)	2	2	1,000		100,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042301	ADMINISTRATION					
LQ4047	Director Land Reclamation					
D011-M	Dak Runner (BPS-01)	1	1	265,000		246,000
L006-F	Laboratory Attendant (BPS-01)	2	2	1,000		1,000
L006-M	Laboratory Attendant (BPS-01)	50	50	6,748,000		5,742,000
N006-M	Naib Qasid (BPS-01)	14	14	2,201,000		1,826,000
S311-M	Sanitary Worker (BPS-01)	2	2	366,000		339,000
A01152	Personal pay			10,000	8,000	1,000
A01156	Total Pay of contract staff			<u>3,000,000</u>		<u>1,593,000</u>
001	Pay of Contract Staff (Officials)			3,000,000		1,593,000
A012	TOTAL ALLOWANCES			<u>31,217,000</u>	<u>28,699,000</u>	<u>30,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,196,000</u>	<u>28,599,000</u>	<u>30,728,000</u>
A01202	House Rent Allowance			5,000,000	3,975,000	4,500,000
A01203	Conveyance Allowance			5,000,000	3,819,000	4,487,000
A0120D	Integrated Allowance			108,000	98,000	92,000
A0120Q	Fixed Daily Allowance			49,000	20,000	44,000
A01216	Qualification Allowance			1,920,000	1,370,000	850,000
A01217	Medical Allowance			3,836,000	2,833,000	3,395,000
A0121N	Personal Allowance			1,100,000	971,000	974,000
A0121Q	Audit & Accounts Allowance			36,000	27,000	32,000
A0122M	Adhoc Relief Allowance-2016			3,903,000	3,098,000	3,455,000
A0122N	Special Conveyance Allowance to Disabled Employees				96,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017			4,500,000	4,019,000	3,983,000
A0123G	Ad-hoc Relief Allowance-2018			4,500,000	4,025,000	3,983,000
A0123P	Ad-hoc Relief A 2019				3,259,000	3,860,000
A01270	Others			<u>1,244,000</u>	<u>989,000</u>	<u>988,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,244,000	989,000	988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>100,000</u>	<u>19,000</u>
A01273	Honoraria			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
000	Honoraria			1,000	80,000	1,000
A01274	Medical Charges			20,000	20,000	18,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A03 TOTAL OPERATING EXPENSES			<u>7,211,000</u>	<u>5,343,000</u>	<u>6,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>224,000</u>	<u>158,000</u>	<u>183,000</u>
A03201 Postage and Telegraph			15,000	11,000	13,000
A03202 Telephone and Trunk Call			209,000	147,000	170,000
A033 TOTAL UTILITIES			<u>839,000</u>	<u>670,000</u>	<u>702,000</u>
A03302 Water			54,000	43,000	65,000
A03303 Electricity			<u>742,000</u>	<u>594,000</u>	<u>602,000</u>
001 Electricity			742,000		602,000
A03304 Hot and Cold Weather Charges			43,000	33,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,824,000</u>	<u>3,588,000</u>	<u>4,272,000</u>
A03805 Travelling Allowance			<u>3,420,000</u>	<u>2,394,000</u>	<u>3,057,000</u>
001 Travelling Allowance				2,394,000	
A03807 P.O.L Charges			1,404,000	1,194,000	1,215,000
A039 TOTAL GENERAL			<u>1,324,000</u>	<u>927,000</u>	<u>998,000</u>
A03901 Stationery			564,000	395,000	410,000
A03902 Printing and Publication			<u>432,000</u>	<u>302,000</u>	<u>350,000</u>
001 Printing and Publications			432,000	302,000	350,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>7,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			9,000	7,000	6,000
A03906 Uniforms and Protective Clothing			27,000	19,000	16,000
A03907 Advertising & Publicity			<u>202,000</u>	<u>141,000</u>	<u>164,000</u>
001 Advertising & Publicity			202,000	141,000	164,000
A03970 Others			<u>90,000</u>	<u>63,000</u>	<u>52,000</u>
001 Others			90,000	63,000	52,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,508,000</u>	<u>1,236,000</u>	<u>583,000</u>
A041 TOTAL PENSION			<u>1,508,000</u>	<u>1,236,000</u>	<u>583,000</u>
A04114 Superannuation Encashment Of L.P.R			1,508,000	1,236,000	583,000

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042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>1,672,000</u>	<u>2,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>1,672,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>1,672,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,200,000	1,672,000	2,200,000
A05270 To Others			<u>400,000</u>		<u>400,000</u>
001 Others			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,777,000</u>	<u>9,644,000</u>	<u>13,648,000</u>
A130 TOTAL TRANSPORT			<u>405,000</u>	<u>284,000</u>	<u>465,000</u>
A13001 Transport			405,000	284,000	465,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>371,000</u>	<u>259,000</u>	<u>61,000</u>
A13101 Machinery and Equipment			371,000	259,000	61,000
A132 TOTAL FURNITURE AND FIXTURE			<u>252,000</u>	<u>176,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			252,000	176,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>350,000</u>	<u>467,000</u>
A13301 Office Buildings			<u>306,000</u>	<u>214,000</u>	<u>285,000</u>
001 Office Buildings			306,000	214,000	285,000
A13302 Residential Buildings			84,000	59,000	79,000
A13303 Other Buildings			<u>110,000</u>	<u>77,000</u>	<u>103,000</u>
001 Other Buildings			110,000	77,000	103,000
A134 TOTAL IRRIGATION WORKS			<u>12,150,000</u>	<u>8,505,000</u>	<u>12,555,000</u>
A13470 Others			<u>12,150,000</u>	<u>8,505,000</u>	<u>12,555,000</u>
001 Others			12,150,000	8,505,000	12,555,000

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042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A137 TOTAL COMPUTER EQUIPMENT			<u>99,000</u>	<u>70,000</u>	<u>50,000</u>
A13701 Hardware			99,000	70,000	50,000
Director Land Reclamation			100,113,000	86,095,000	94,303,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>243,428,000</u>	<u>236,350,000</u>	<u>231,382,000</u>
A011	TOTAL PAY		<u>747</u>	<u>747</u>	<u>156,812,000</u>	<u>144,150,000</u>	<u>140,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>65</u>	<u>47,548,000</u>	<u>46,159,000</u>	<u>43,152,000</u>
A01101	Total Basic Pay of Officers		<u>65</u>	<u>65</u>	<u>41,902,000</u>	<u>41,117,000</u>	<u>37,739,000</u>
L034-M	Land Reclamation Officer	(BPS-18)	6	6	6,894,000		6,362,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,149,000		1,506,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	19	19	15,000,000		12,621,000
F007-M	Farm Manager	(BPS-17)	6	6	2,973,000		2,779,000
S182-M	Soil Supervisor	(BPS-17)	6	6	2,835,000		2,705,000
S354-F	Supervisor	(BPS-17)	3	3	1,528,000		1,450,000
S354-M	Supervisor	(BPS-17)	24	24	11,523,000		10,316,000
A01102	Personal pay				5,613,000	5,014,000	5,382,000
A01103	Special Pay				31,000	26,000	29,000
A01105	Qualification Pay				1,000	1,000	1,000
A01106	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Pay of Contract Staff (Officers)					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>682</u>	<u>682</u>	<u>109,264,000</u>	<u>97,991,000</u>	<u>97,022,000</u>
A01151	Total Basic Pay of Other Staff		<u>682</u>	<u>682</u>	<u>104,889,000</u>	<u>96,797,000</u>	<u>93,381,000</u>
A011-M	Accounts Clerk	(BPS-15)	12	12	4,882,000		3,956,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	452,000		53,000
S268-M	Sub-Divisional Clerk	(BPS-14)	19	19	5,863,000		4,544,000
Z001-F	Zilladar	(BPS-14)	1	1	190,000		218,000
Z001-M	Zilladar	(BPS-14)	38	38	12,396,000		9,072,000
H061-M	Head Vernacular Clerk	(BPS-13)	6	6	1,701,000		798,000

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042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	1,000		140,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	19	19	2,130,000		1,060,000
A096-M	Assessment Clerk	(BPS-10)	1	1	383,000		339,000
V011-M	Vernacular Clerk	(BPS-09)	8	8	1,366,000		1,240,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	25	25	4,291,000		3,133,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	334,000		437,000
P027-M	Patwari	(BPS-07)	307	307	31,693,000		30,907,000
S250-M	Store Keeper	(BPS-07)	7	7	1,714,000		1,509,000
C027-M	Carpenter	(BPS-05)	1	1	303,000		289,000
F027-M	Field Attendant	(BPS-05)	9	9	1,764,000		1,562,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	277,000		381,000
T065-M	Tractor Driver	(BPS-05)	5	5	1,163,000		1,133,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	424,000		611,000
M057-M	Mate	(BPS-02)	2	2	154,000		137,000
T095-M	Tube-Well Operator	(BPS-02)	2	2	550,000		493,000
B004-M	Bahishti	(BPS-01)	1	1	254,000		225,000
B019-M	Beldar	(BPS-01)	3	3	434,000		388,000
C112-M	Chowkidar	(BPS-01)	19	19	2,425,000		2,399,000
C219-M	Cultivation Beldar	(BPS-01)	22	22	4,652,000		3,983,000
C435-M	Canal Guard	(BPS-01)	3	3	366,000		322,000
D011-M	Dak Runner	(BPS-01)	3	3	470,000		428,000
D173-M	Drain Beldar	(BPS-01)	16	16	2,845,000		2,466,000
E089-M	Experimental Beldar	(BPS-01)	16	16	2,511,000		2,244,000
F013-M	Feeding Beldar	(BPS-01)	4	4	488,000		432,000
F029-M	Field Chowkidar	(BPS-01)	6	6	1,324,000		1,219,000
G008-M	Garden Beldar	(BPS-01)	5	5	670,000		578,000

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042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
G011-M Gardener (BPS-01)	1	1	112,000		100,000
I038-M Irrigation Beldar (BPS-01)	12	12	1,752,000		1,477,000
L048-M Layout Beldar (BPS-01)	2	2	1,000		2,000
L096-M Livestock Chowkidar (BPS-01)	4	4	770,000		663,000
M019-M Mali (BPS-01)	3	3	363,000		323,000
N006-F Naib Qasid (BPS-01)	3	3	1,000		199,000
N006-M Naib Qasid (BPS-01)	72	72	10,385,000		11,243,000
P094-M Ploughmen (BPS-01)	11	11	1,762,000		1,561,000
R078-M Road Beldar (BPS-01)	2	2	244,000		198,000
S237-M Store Beldar (BPS-01)	1	1	271,000		240,000
S311-F Sanitary Worker (BPS-01)	1	1	119,000		106,000
S311-M Sanitary Worker (BPS-01)	2	2	376,000		333,000
T063-M Tractor Cleaner (BPS-01)	1	1	263,000		240,000
A01152 Personal pay			576,000	281,000	278,000
A01156 Total Pay of contract staff			<u>3,799,000</u>	<u>913,000</u>	<u>3,363,000</u>
001 Pay of Contract Staff (Officials)			3,799,000	913,000	3,363,000
A012 TOTAL ALLOWANCES			<u>86,616,000</u>	<u>92,200,000</u>	<u>91,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>86,565,000</u>	<u>92,200,000</u>	<u>91,162,000</u>
A01202 House Rent Allowance			11,139,000	11,017,000	10,178,000
A01203 Conveyance Allowance			14,000,000	12,032,000	12,440,000
A0120D Integrated Allowance			810,000	482,000	632,000
A0120Q Fixed Daily Allowance			185,000	179,000	170,000
A01216 Qualification Allowance			2,783,000	3,401,000	2,443,000
A01217 Medical Allowance			10,500,000	8,991,000	9,453,000
A0121N Personal Allowance			1,760,000	2,180,000	1,791,000
A0122M Adhoc Relief Allowance-2016			12,946,000	11,329,000	11,500,000
A0122Y Ad-hoc Relief Allowance 2017			15,500,000	14,668,000	13,718,000
A0123G Ad-hoc Relief Allowance-2018			15,500,000	14,704,000	13,718,000
A0123P Ad-hoc Relief A 2019				11,882,000	13,718,000
A01242 Consolidation Travelling Allowance			1,000		31,000
A01270 Others			<u>1,441,000</u>	<u>1,335,000</u>	<u>1,370,000</u>

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042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
001 Others			1,000		
027 Personal Allowance			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,439,000	1,335,000	1,370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>46,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			50,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>13,911,000</u>	<u>10,372,000</u>	<u>12,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>404,000</u>	<u>283,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			27,000	19,000	20,000
A03202 Telephone and Trunk Call			377,000	264,000	300,000
A033 TOTAL UTILITIES			<u>472,000</u>	<u>372,000</u>	<u>553,000</u>
A03303 Electricity			<u>351,000</u>	<u>281,000</u>	<u>454,000</u>
001 Electricity			351,000		454,000
A03304 Hot and Cold Weather Charges			121,000	91,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>868,000</u>	<u>608,000</u>	<u>704,000</u>
A03402 Rent for Office Building			868,000	608,000	704,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,170,000</u>	<u>8,411,000</u>	<u>9,720,000</u>
A03805 Travelling Allowance			<u>7,224,000</u>	<u>5,057,000</u>	<u>6,075,000</u>
001 Travelling Allowance				5,057,000	
A03807 P.O.L Charges			3,946,000	3,354,000	3,645,000
A039 TOTAL GENERAL			<u>997,000</u>	<u>698,000</u>	<u>733,000</u>
A03901 Stationery			611,000	427,000	495,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>4,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			5,000	4,000	9,000
A03906 Uniforms and Protective Clothing			12,000	8,000	7,000

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042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03907 Advertising & Publicity			<u>180,000</u>	<u>126,000</u>	<u>81,000</u>
001 Advertising & Publicity			180,000	126,000	81,000
A03970 Others			<u>189,000</u>	<u>133,000</u>	<u>141,000</u>
001 Others			189,000	133,000	141,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,287,000</u>	<u>10,895,000</u>	<u>6,045,000</u>
A041 TOTAL PENSION			<u>13,287,000</u>	<u>10,895,000</u>	<u>6,045,000</u>
A04114 Superannuation Encashment Of L.P.R			13,287,000	10,895,000	6,045,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,800,000</u>	<u>2,584,000</u>	<u>3,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,800,000</u>	<u>2,584,000</u>	<u>3,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,400,000</u>	<u>2,584,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,400,000	2,584,000	3,400,000
A05270 To Others			<u>400,000</u>		<u>400,000</u>
001 Others			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,175,000</u>	<u>1,522,000</u>	<u>2,148,000</u>
A130 TOTAL TRANSPORT			<u>720,000</u>	<u>504,000</u>	<u>791,000</u>
A13001 Transport			720,000	504,000	791,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>283,000</u>	<u>198,000</u>	<u>264,000</u>
A13101 Machinery and Equipment			283,000	198,000	264,000
A132 TOTAL FURNITURE AND FIXTURE			<u>166,000</u>	<u>116,000</u>	<u>155,000</u>
A13201 Furniture and Fixture			166,000	116,000	155,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>791,000</u>	<u>553,000</u>	<u>737,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13301	Office Buildings		<u>321,000</u>	<u>224,000</u>	<u>299,000</u>
001	Office Buildings		321,000	224,000	299,000
A13302	Residential Buildings		229,000	161,000	213,000
A13303	Other Buildings		<u>241,000</u>	<u>168,000</u>	<u>225,000</u>
001	Other Buildings		241,000	168,000	225,000
A137	TOTAL COMPUTER EQUIPMENT		<u>215,000</u>	<u>151,000</u>	<u>201,000</u>
A13701	Hardware		207,000	145,000	193,000
A13702	Software		5,000	4,000	5,000
A13703	I.T. Equipment		3,000	2,000	3,000
Waterlogging and Salinity Control			276,601,000	261,723,000	255,405,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4043	Chief Engineer (Flood Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,820,000</u>	<u>30,368,000</u>	<u>29,979,000</u>
A011	TOTAL PAY		38	38	<u>17,924,000</u>	<u>16,780,000</u>	<u>16,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,670,000</u>	<u>10,378,000</u>	<u>9,203,000</u>
A01101	Total Basic Pay of Officers		<u>12</u>	<u>12</u>	<u>10,584,000</u>	<u>10,113,000</u>	<u>8,937,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	1,587,000		1,390,000
D100-M	Director	(BPS-19)	1	1	1,427,000		1,204,000
E085-M	Executive Engineer	(BPS-18)	3	3	3,115,000		2,346,000
C077-M	Chief Draftsman	(BPS-17)	1	1	822,000		655,000
S282-M	Superintendent	(BPS-17)	1	1	767,000		704,000
A097-M	Assistant	(BPS-16)	4	4	2,099,000		1,925,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	767,000		713,000
A01102	Personal pay				86,000	265,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,254,000</u>	<u>6,402,000</u>	<u>7,286,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>7,230,000</u>	<u>6,400,000</u>	<u>7,264,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	4	4	1,728,000		1,848,000
S216-M	Stenographer	(BPS-15)	4	4	1,409,000		1,284,000
S078-M	Senior Clerk	(BPS-14)	2	2	662,000		724,000
J019-F	Junior Clerk	(BPS-11)	1	1	252,000		235,000
J019-M	Junior Clerk	(BPS-11)	2	2	472,000		439,000
T061-M	Tracer	(BPS-09)	3	3	535,000		523,000
D003-M	Daftri	(BPS-04)	1	1	297,000		270,000
J006-M	Jeep Driver	(BPS-04)	2	2	460,000		424,000
F023-M	Ferro Printer	(BPS-01)	1	1	254,000		231,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,161,000		1,286,000
A01152	Personal pay				22,000		20,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
001	Pay of Contract Staff (Officials)				1,000	
A01170	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Pay of Staff				1,000	
006	Pay of Contract Staff (Officials)			1,000		1,000
A012	TOTAL ALLOWANCES			<u>8,896,000</u>	<u>13,588,000</u>	<u>13,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,821,000</u>	<u>13,588,000</u>	<u>13,423,000</u>
A01201	Senior Post Allowance			15,000	15,000	14,000
A01202	House Rent Allowance			1,500,000	1,600,000	1,514,000
A01203	Conveyance Allowance			1,410,000	1,300,000	1,301,000
A0120D	Integrated Allowance			33,000	25,000	30,000
A01216	Qualification Allowance			1,000	60,000	54,000
A01217	Medical Allowance			960,000	775,000	786,000
A0121N	Personal Allowance				50,000	36,000
A01224	Entertainment Allowance			6,000	13,000	12,000
A0122M	Adhoc Relief Allowance-2016			1,550,000	1,300,000	1,355,000
A0122Y	Ad-hoc Relief Allowance 2017			1,600,000	1,600,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018			1,600,000	1,600,000	1,505,000
A0123P	Ad-hoc Relief A 2019				1,300,000	1,372,000
A01264	Technical Allowance				3,900,000	3,877,000
A01270	Others			<u>146,000</u>	<u>50,000</u>	<u>62,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			146,000	50,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>		<u>67,000</u>
A01273	Honoraria			<u>5,000</u>		<u>5,000</u>
000	Honoraria			5,000		5,000
A01274	Medical Charges			70,000		62,000
A03	TOTAL OPERATING EXPENSES			<u>1,973,000</u>	<u>1,511,000</u>	<u>2,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>164,000</u>	<u>263,000</u>
A03201	Postage and Telegraph			24,000	17,000	20,000
A03202	Telephone and Trunk Call			211,000	147,000	243,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A033	TOTAL UTILITIES			<u>208,000</u>	<u>164,000</u>	<u>186,000</u>
A03301	Gas			2,000	1,000	2,000
A03302	Water			2,000	1,000	2,000
A03303	Electricity			<u>180,000</u>	<u>144,000</u>	<u>162,000</u>
001	Electricity			180,000		162,000
A03304	Hot and Cold Weather Charges			24,000	18,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>13,000</u>
A03407	Rates and Taxes			9,000	7,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>937,000</u>	<u>1,241,000</u>
A03805	Travelling Allowance			<u>382,000</u>	<u>267,000</u>	<u>527,000</u>
001	Travelling Allowance			382,000	267,000	527,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			787,000	669,000	713,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>239,000</u>	<u>299,000</u>
A03901	Stationery			166,000	116,000	146,000
A03902	Printing and Publication			<u>64,000</u>	<u>45,000</u>	<u>52,000</u>
001	Printing and Publications			64,000	45,000	52,000
A03905	Newspapers Periodicals and Books			<u>22,000</u>	<u>15,000</u>	<u>18,000</u>
001	News Papers, Periodicals & Books			22,000	15,000	18,000
A03906	Uniforms and Protective Clothing			4,000	3,000	4,000
A03907	Advertising & Publicity			<u>10,000</u>		<u>9,000</u>
001	Advertising & Publicity			10,000		9,000
A03955	Computer Stationary			9,000	7,000	8,000
A03970	Others			<u>76,000</u>	<u>53,000</u>	<u>62,000</u>
001	Others			76,000	53,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,966,000</u>	<u>640,000</u>	<u>5,800,000</u>
A041	TOTAL PENSION			<u>1,966,000</u>	<u>640,000</u>	<u>5,800,000</u>
A04114	Superannuation Encashment Of L.P.R			1,966,000	640,000	5,800,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>3,040,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>3,040,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>3,040,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	3,040,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>10,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>10,000</u>	<u>13,000</u>
A09201 Hardware			14,000	10,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>233,000</u>	<u>413,000</u>
A130 TOTAL TRANSPORT			<u>189,000</u>	<u>133,000</u>	<u>279,000</u>
A13001 Transport			189,000	133,000	279,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>50,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			72,000	50,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>50,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			72,000	50,000	67,000
Chief Engineer (Flood Cell)			35,106,000	35,802,000	42,207,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4044	Director Hydrology						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,294,000</u>	<u>16,966,000</u>	<u>18,346,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>11,633,000</u>	<u>9,346,000</u>	<u>10,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,190,000</u>	<u>3,746,000</u>	<u>3,825,000</u>
A01101	Total Basic Pay of Officers		<u>6</u>	<u>6</u>	<u>4,189,000</u>	<u>3,746,000</u>	<u>3,824,000</u>
D100-M	Director	(BPS-19)	1	1	1,317,000		1,199,000
S211-F	Statistical Officer	(BPS-17)	1	1	381,000		362,000
S282-M	Superintendent	(BPS-17)	1	1	684,000		631,000
A097-M	Assistant	(BPS-16)	2	2	1,186,000		1,066,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	621,000		566,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>7,443,000</u>	<u>5,600,000</u>	<u>6,280,000</u>
A01151	Total Basic Pay of Other Staff		<u>31</u>	<u>31</u>	<u>7,440,000</u>	<u>5,600,000</u>	<u>6,265,000</u>
S216-M	Stenographer	(BPS-15)	1	1	570,000		518,000
S327-M	Statistical Assistant	(BPS-15)	1	1	394,000		349,000
D222-M	Draftsman	(BPS-14)	2	2	695,000		685,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,597,000		1,199,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	404,000		359,000
T061-M	Tracer	(BPS-09)	3	3	649,000		389,000
D512-M	Data Analyst	(BPS-07)	4	4	622,000		708,000
D003-M	Daftri	(BPS-04)	1	1	192,000		177,000
J006-M	Jeep Driver	(BPS-04)	1	1	326,000		108,000
C112-M	Chowkidar	(BPS-01)	1	1	119,000		100,000
D011-M	Dak Runner	(BPS-01)	1	1	112,000		100,000
M019-M	Mali	(BPS-01)	1	1	259,000		234,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,376,000		1,239,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4044	Director Hydrology						
S311-M	Sanitary Worker	(BPS-01)	1	1	125,000		100,000
A01152	Personal pay				1,000		13,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
A01170	Others				<u>1,000</u>		<u>1,000</u>
002	Pay of Staff				1,000		1,000
A012	TOTAL ALLOWANCES				<u>6,661,000</u>	<u>7,620,000</u>	<u>8,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,658,000</u>	<u>7,620,000</u>	<u>8,238,000</u>
A01202	House Rent Allowance				1,154,000	914,000	1,060,000
A01203	Conveyance Allowance				1,091,000	832,000	966,000
A0120D	Integrated Allowance				49,000	38,000	39,000
A01217	Medical Allowance				749,000	573,000	663,000
A0121N	Personal Allowance					89,000	134,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				943,000	719,000	785,000
A0122Y	Ad-hoc Relief Allowance 2017				1,198,000	935,000	1,009,000
A0123G	Ad-hoc Relief Allowance-2018				1,198,000	935,000	1,009,000
A0123P	Ad-hoc Relief A 2019					808,000	900,000
A01264	Technical Allowance					1,613,000	1,428,000
A01270	Others				<u>270,000</u>	<u>158,000</u>	<u>239,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				270,000	158,000	239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>		<u>3,000</u>
A01273	Honoraria				<u>1,000</u>		<u>1,000</u>
000	Honoraria				1,000		1,000
A01274	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,453,000</u>	<u>1,065,000</u>	<u>1,391,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>38,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				4,000		4,000
A03202	Telephone and Trunk Call				54,000	38,000	44,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A033	TOTAL UTILITIES			<u>523,000</u>	<u>359,000</u>	<u>451,000</u>
A03301	Gas			90,000	49,000	81,000
A03302	Water			45,000		37,000
A03303	Electricity			<u>378,000</u>	<u>302,000</u>	<u>324,000</u>
001	Electricity			378,000		324,000
A03304	Hot and Cold Weather Charges			10,000	8,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>11,000</u>	<u>15,000</u>
A03407	Rates and Taxes			16,000	11,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>619,000</u>	<u>501,000</u>	<u>661,000</u>
A03805	Travelling Allowance			<u>157,000</u>	<u>110,000</u>	<u>203,000</u>
001	Travelling Allowance				110,000	
A03807	P.O.L Charges			450,000	383,000	446,000
A03808	Conveyance Charges			12,000	8,000	12,000
A039	TOTAL GENERAL			<u>237,000</u>	<u>156,000</u>	<u>216,000</u>
A03901	Stationery			67,000	47,000	57,000
A03902	Printing and Publication			<u>36,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and Publications			36,000	25,000	30,000
A03905	Newspapers Periodicals and Books			<u>10,000</u>	<u>7,000</u>	<u>9,000</u>
001	News Papers, Periodicals & Books			10,000	7,000	9,000
A03906	Uniforms and Protective Clothing			8,000	6,000	7,000
A03907	Advertising & Publicity			<u>11,000</u>		<u>22,000</u>
001	Advertising & Publicity			11,000		22,000
A03917	Law Charges			4,000		4,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	7,000	9,000
A03955	Computer Stationary			24,000	17,000	21,000
A03970	Others			<u>67,000</u>	<u>47,000</u>	<u>57,000</u>
001	Others			67,000	47,000	57,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>54,000</u>	<u>700,000</u>

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A041	TOTAL PENSION			<u>500,000</u>	<u>54,000</u>	<u>700,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000	54,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>228,000</u>	<u>160,000</u>	<u>274,000</u>
A130	TOTAL TRANSPORT			<u>144,000</u>	<u>101,000</u>	<u>186,000</u>
A13001	Transport			144,000	101,000	186,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>18,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			25,000	18,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			43,000	30,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>11,000</u>	<u>24,000</u>
A13701	Hardware			15,000	11,000	19,000
A13703	I.T. Equipment			1,000		5,000
Director Hydrology				24,475,000	18,245,000	24,711,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,062,025,000</u>	<u>1,065,488,000</u>	<u>1,020,263,000</u>
A011	TOTAL PAY		<u>3353</u>	<u>3361</u>	<u>674,467,000</u>	<u>622,756,000</u>	<u>599,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>110</u>	<u>57,411,000</u>	<u>63,433,000</u>	<u>58,531,000</u>
A01101	Total Basic Pay of Officers		<u>99</u>	<u>110</u>	<u>56,896,000</u>	<u>63,052,000</u>	<u>58,100,000</u>
D051-M	Deputy Director	(BPS-18)	2	2	1,698,000		1,064,000
E085-F	Executive Engineer	(BPS-18)	1		519,000		
E085-M	Executive Engineer	(BPS-18)	10	11	9,779,000		8,726,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	6,289,000		4,665,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	691,000		606,000
S260-M	Sub Divisional Officer	(BPS-17)	35	35	21,957,000		19,204,000
S269-M	Sub-Divisional Officer	(BPS-17)	5	5	2,483,000		2,808,000
H024-M	Head Clerk	(BPS-16)	10	10	5,422,000		4,773,000
S262-M	Sub Engineer	(BPS-16)	25	36	8,058,000		16,254,000
A01102	Personal pay				496,000	255,000	364,000
A01103	Special Pay				1,000	1,000	2,000
A01105	Qualification Pay				16,000	75,000	64,000
A01106	Total Pay of contract staff				<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Pay of Contract Staff (Officers)					50,000	
A01150	Others				<u>1,000</u>		
004	Pay of Contract Staff (Officers)				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3254</u>	<u>3251</u>	<u>617,056,000</u>	<u>559,323,000</u>	<u>540,718,000</u>
A01151	Total Basic Pay of Other Staff		<u>3254</u>	<u>3251</u>	<u>613,611,000</u>	<u>558,059,000</u>	<u>537,762,000</u>
A011-M	Accounts Clerk	(BPS-15)	21	21	9,858,000		8,526,000
D158-M	Divisional Head Draftsman	(BPS-15)	10	10	5,044,000		4,361,000
S216-M	Stenographer	(BPS-15)	3	3	723,000		540,000
D222-M	Draftsman	(BPS-14)	26	26	7,609,000		6,809,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	400,000		406,000
S262-M	Sub Engineer	(BPS-14)	157	146	53,307,000		42,493,000
S268-M	Sub-Divisional Clerk	(BPS-14)	37	37	14,286,000		12,746,000
S271-M	Sub-Engineer	(BPS-14)	2	2	1,093,000		1,008,000
Z001-M	Zilladar	(BPS-14)	1	1	528,000		488,000
D222-M	Draftsman	(BPS-13)	4	4	1,193,000		1,062,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)		1			382,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	89	89	21,883,000		18,353,000
C173-M	Computer Operator	(BPS-11)	1	1	157,000		139,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	358,000		327,000
M065-M	Mechanic	(BPS-09)	1	1	342,000		311,000
T061-F	Tracer	(BPS-09)	1		199,000		
T061-M	Tracer	(BPS-09)	34	35	6,332,000		5,824,000
J006-M	Jeep Driver	(BPS-08)	1	1	350,000		310,000
C171-M	Computer Grade-II	(BPS-07)	6	6	1,033,000		724,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	112,000		154,000
P095-M	Plumber	(BPS-07)	3	3	673,000		447,000
S250-M	Store Keeper	(BPS-07)	2	2	633,000		583,000
J006-M	Jeep Driver	(BPS-06)	2	2	518,000		471,000
C021-M	Captain Launch	(BPS-05)	1	1	330,000		102,000
C124-M	Civil Patwari	(BPS-05)	9	9	1,899,000		1,377,000
F053-M	Fitter	(BPS-05)	1	1	283,000		258,000
J006-M	Jeep Driver	(BPS-05)	5	4	729,000		534,000
M118-M	Messon Mistri	(BPS-05)	1	1	350,000		317,000
N006-M	Naib Qasid	(BPS-05)	1	1	283,000		251,000
O002-M	Observer	(BPS-05)	14	14	2,475,000		2,223,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		4			1,231,000
T033-M	Telephone Attendant	(BPS-05)	2	2	205,000		188,000
D186-M	Driver	(BPS-04)	24	24	4,567,000		4,190,000
D190-M	Driver Launch	(BPS-04)	1	1	249,000		225,000
E034-M	Electrician	(BPS-04)	7	7	1,573,000		1,416,000
J006-M	Jeep Driver	(BPS-04)	11	11	1,905,000		1,907,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	4	550,000		685,000
A090-M	Artificer	(BPS-03)	9	9	1,894,000		1,519,000
E009-M	Earth Work Mistri	(BPS-03)	93	93	19,872,000		17,671,000
G025-M	Gatekeeper	(BPS-03)	6	6	1,133,000		1,020,000
N006-M	Naib Qasid	(BPS-03)	2	2	414,000		367,000
O028-M	Operator	(BPS-03)	5	5	609,000		107,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	3	540,000		401,000
G059-F	Guage Reader	(BPS-02)	2	2	244,000		224,000
G059-M	Guage Reader	(BPS-02)	72	72	14,744,000		12,721,000
H021-M	Head Boatman	(BPS-02)	26	26	5,564,000		5,226,000
J006-M	Jeep Driver	(BPS-02)		1			119,000
M057-M	Mate	(BPS-02)	241	241	41,497,000		37,172,000
N006-M	Naib Qasid	(BPS-02)	2	2	367,000		615,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	210,000		165,000
P192-M	Pump Driver	(BPS-02)	6	6	1,186,000		1,077,000
T101-M	Tubewell Operator	(BPS-02)	5	5	1,057,000		1,188,000
B004-M	Bahishti	(BPS-01)	1	1	116,000		105,000
B020-M	Beldar Gagman	(BPS-01)	1946	1946	325,786,000		288,495,000
B054-M	Boatman	(BPS-01)	55	55	7,870,000		6,321,000
B094-M	Bullock Cartman	(BPS-01)	2	2	352,000		295,000
C054-M	Chainman	(BPS-01)	8	8	1,817,000		1,303,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
C112-M	Chowkidar	(BPS-01)	55	55	8,236,000		7,576,000
C195-M	Coolie	(BPS-01)	2	2	361,000		326,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	112,000		100,000
C435-M	Canal Guard	(BPS-01)	82	82	11,807,000		10,181,000
D011-M	Dak Runner	(BPS-01)	27	27	5,171,000		4,451,000
F023-M	Ferro Printer	(BPS-01)	1	1	256,000		227,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	1	1	258,000		242,000
M019-M	Mali	(BPS-01)	8	8	1,105,000		1,079,000
M021-M	Mali Beldar	(BPS-01)	1	1	254,000		154,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	352,000		291,000
N006-F	Naib Qasid	(BPS-01)	1	1	1,000		1,000
N006-M	Naib Qasid	(BPS-01)	78	78	13,988,000		11,541,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	220,000		225,000
S311-M	Sanitary Worker	(BPS-01)	27	27	4,189,000		3,889,000
A01152	Personal pay				931,000	683,000	605,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				<u>2,511,000</u>	<u>33,000</u>	<u>2,348,000</u>
001	Pay of Contract Staff (Officials)				1,836,000	33,000	1,770,000
A01170	Others				<u>1,000</u>	<u>548,000</u>	<u>1,000</u>
000	Others				1,000		1,000
002	Pay of Staff					548,000	
A012	TOTAL ALLOWANCES				<u>387,558,000</u>	<u>442,732,000</u>	<u>421,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>387,486,000</u>	<u>442,667,000</u>	<u>421,010,000</u>
A01202	House Rent Allowance				42,678,000	49,948,000	46,137,000
A01203	Conveyance Allowance				68,343,000	62,488,000	59,429,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				718,000	722,000	765,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A0120Q	Fixed Daily Allowance			4,775,000	6,199,000	5,756,000
A0120X	Ad - hoc Allowance - 2010				15,000	
A01211	Hill Allowance				12,000	1,000
A01216	Qualification Allowance			60,000	1,014,000	278,000
A01217	Medical Allowance			53,476,000	49,304,000	47,264,000
A0121N	Personal Allowance			1,333,000	3,754,000	3,633,000
A0121Q	Audit & Accounts Allowance			456,000	334,000	393,000
A0121Z	Adhoc Relief Allowance - 2014				320,000	
A01227	Project Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Adhoc Relief Allowance-2016			53,721,000	47,665,000	46,470,000
A0122N	Special Conveyance Allowance to Disabled Employees			730,000	1,711,000	1,498,000
A0122Y	Ad-hoc Relief Allowance 2017			66,917,000	62,103,000	57,498,000
A01236	Deputation Allowance			106,000		
A01238	Charge Allowance			1,000	32,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			66,916,000	61,007,000	57,498,000
A0123P	Ad-hoc Relief A 2019				59,294,000	57,224,000
A01242	Consolidation Travelling Allowance			1,483,000	160,000	196,000
A01264	Technical Allowance				14,805,000	16,769,000
A01270	Others			<u>25,770,000</u>	<u>21,776,000</u>	<u>20,197,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,770,000	21,776,000	20,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>65,000</u>	<u>4,000</u>
A01273	Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000	Honoraria			2,000	2,000	2,000
A01274	Medical Charges			70,000	63,000	2,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>6,800,000</u>	<u>3,160,000</u>	<u>7,800,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>6,800,000</u>	<u>3,160,000</u>	<u>7,800,000</u>
A02201	Research and Surveys & Exploratory Operations			2,500,000	150,000	3,500,000
A02202	Exploratory Operation			4,300,000	3,010,000	4,300,000
A03	TOTAL OPERATING EXPENSES			<u>26,091,000</u>	<u>20,912,000</u>	<u>22,709,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage					
A032 TOTAL COMMUNICATIONS			<u>1,028,000</u>	<u>721,000</u>	<u>841,000</u>
A03201 Postage and Telegraph			89,000	63,000	75,000
A03202 Telephone and Trunk Call			939,000	658,000	766,000
A033 TOTAL UTILITIES			<u>3,101,000</u>	<u>2,473,000</u>	<u>2,531,000</u>
A03301 Gas			450,000	360,000	365,000
A03302 Water			18,000	14,000	26,000
A03303 Electricity			<u>2,470,000</u>	<u>1,976,000</u>	<u>2,004,000</u>
001 Electricity			2,470,000		2,004,000
A03304 Hot and Cold Weather Charges			163,000	123,000	136,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,123,000</u>	<u>16,431,000</u>	<u>17,826,000</u>
A03805 Travelling Allowance			<u>4,464,000</u>	<u>3,125,000</u>	<u>3,842,000</u>
001 Travelling Allowance			234,000	3,125,000	197,000
A03806 Transportation of Goods			18,000	13,000	8,000
A03807 P.O.L Charges			15,625,000	13,282,000	13,963,000
A03808 Conveyance Charges			16,000	11,000	13,000
A039 TOTAL GENERAL			<u>1,838,000</u>	<u>1,286,000</u>	<u>1,510,000</u>
A03901 Stationery			796,000	557,000	652,000
A03902 Printing and Publication			<u>181,000</u>	<u>126,000</u>	<u>151,000</u>
001 Printing and Publications			181,000	126,000	151,000
A03905 Newspapers Periodicals and Books			<u>47,000</u>	<u>33,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books			47,000	33,000	40,000
A03906 Uniforms and Protective Clothing			121,000	84,000	100,000
A03907 Advertising & Publicity			<u>460,000</u>	<u>322,000</u>	<u>374,000</u>
001 Advertising & Publicity			460,000	322,000	374,000
A03917 Law Charges			36,000	25,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	11,000	13,000
A03955 Computer Stationary			65,000	46,000	54,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A03970	Others			<u>117,000</u>	<u>82,000</u>	<u>96,000</u>
001	Others			117,000	82,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>29,416,000</u>	<u>24,121,000</u>	<u>27,454,000</u>
A041	TOTAL PENSION			<u>29,416,000</u>	<u>24,121,000</u>	<u>27,454,000</u>
A04114	Superannuation Encashment Of L.P.R			29,416,000	24,121,000	27,454,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,200,000</u>	<u>8,800,000</u>	<u>13,700,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,200,000</u>	<u>8,800,000</u>	<u>13,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>7,600,000</u>	<u>12,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	7,600,000	10,000,000
A05270	To Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Others			1,200,000	1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>108,000</u>	<u>76,000</u>	<u>99,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>108,000</u>	<u>76,000</u>	<u>99,000</u>
A09201	Hardware			50,000	35,000	46,000
A09202	Software			24,000	17,000	22,000
A09203	I.T. Equipment			34,000	24,000	31,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,708,964,000</u>	<u>2,090,951,000</u>	<u>2,807,519,000</u>
A130	TOTAL TRANSPORT			<u>5,463,000</u>	<u>3,824,000</u>	<u>6,172,000</u>
A13001	Transport			5,463,000	3,824,000	6,172,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>407,000</u>	<u>285,000</u>	<u>386,000</u>
A13101	Machinery and Equipment			407,000	285,000	386,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A132	TOTAL FURNITURE AND FIXTURE			<u>337,000</u>	<u>236,000</u>	<u>318,000</u>
A13201	Furniture and Fixture			337,000	236,000	318,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,601,000</u>	<u>7,427,000</u>	<u>10,790,000</u>
A13301	Office Buildings			<u>2,264,000</u>	<u>1,545,000</u>	<u>2,106,000</u>
001	Office Buildings			2,264,000	1,545,000	2,106,000
A13302	Residential Buildings			7,650,000	4,709,000	7,115,000
A13303	Other Buildings			<u>1,687,000</u>	<u>1,173,000</u>	<u>1,569,000</u>
001	Other Buildings			1,687,000	1,173,000	1,569,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>3,691,030,000</u>	<u>2,079,090,000</u>	<u>2,789,734,000</u>
A13501	Main Embankment & Drainage			<u>3,208,629,000</u>	<u>1,818,240,000</u>	<u>2,321,957,000</u>
001	Main Embankment & Drainage			3,208,629,000		2,321,957,000
A13502	Miscellaneous embankment			1,000		1,000
A13503	Drainage			<u>482,400,000</u>	<u>260,850,000</u>	<u>467,776,000</u>
001	Drainage				235,975,000	448,745,000
005	Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI				3,251,000	2,845,000
006	Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI				21,624,000	16,186,000
A137	TOTAL COMPUTER EQUIPMENT			<u>126,000</u>	<u>89,000</u>	<u>119,000</u>
A13701	Hardware			90,000	63,000	84,000
A13702	Software			9,000	7,000	9,000
A13703	I.T. Equipment			27,000	19,000	26,000
Drainage				4,844,604,000	3,213,508,000	3,899,544,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>25,523,000</u>	<u>14,486,000</u>	<u>24,608,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>13,488,000</u>	<u>6,294,000</u>	<u>9,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,801,000</u>	<u>1,719,000</u>	<u>3,376,000</u>
A01101	Total Basic Pay of Officers		8	8	3,801,000	1,719,000	3,376,000
D102-M	Director (S.E.)	(BPS-19)	1	1	772,000		694,000
D051-M	Deputy Director	(BPS-18)	2	2	1,003,000		888,000
A184-M	Assistant Executive Engineer	(BPS-17)	5	5	2,026,000		1,794,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>9,687,000</u>	<u>4,575,000</u>	<u>6,546,000</u>
A01151	Total Basic Pay of Other Staff		66	66	9,687,000	4,575,000	6,546,000
S262-M	Sub Engineer	(BPS-14)	16	16	3,190,000		2,213,000
T028-M	Technician	(BPS-09)	10	10	1,575,000		1,239,000
D186-M	Driver	(BPS-04)	10	10	1,318,000		797,000
C130-M	Cleaner	(BPS-01)	15	15	1,800,000		885,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,209,000		885,000
S311-M	Sanitary Worker	(BPS-01)	5	5	595,000		527,000
A012	TOTAL ALLOWANCES				<u>12,035,000</u>	<u>8,192,000</u>	<u>14,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,032,000</u>	<u>8,192,000</u>	<u>14,683,000</u>
A01202	House Rent Allowance				1,297,000	646,000	1,062,000
A01203	Conveyance Allowance				2,035,000	812,000	1,682,000
A0120D	Integrated Allowance				54,000	34,000	48,000
A0120Q	Fixed Daily Allowance				576,000	215,000	510,000
A01216	Qualification Allowance						54,000
A01217	Medical Allowance				1,401,000	687,000	1,151,000
A01224	Entertainment Allowance				6,000	16,000	6,000
A0122M	Adhoc Relief Allowance-2016				994,000	475,000	880,000
A0122Y	Ad-hoc Relief Allowance 2017				1,286,000	630,000	1,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4639	Supervisory Control and Data Acquisition (SCADA) System				
A01239	Special Allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,286,000	630,000	1,062,000
A0123P	Ad-hoc Relief A 2019			539,000	885,000
A01264	Technical Allowance			2,160,000	3,540,000
A01270	Others		<u>3,096,000</u>	<u>1,348,000</u>	<u>2,740,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,096,000	1,348,000	2,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		<u>3,000</u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
000	Honoraria		1,000		1,000
A01274	Medical Charges		1,000		1,000
A01277	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>10,483,000</u>	<u>7,381,000</u>	<u>8,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,207,000</u>	<u>839,000</u>	<u>979,000</u>
A03201	Postage and Telegraph		9,000	1,000	8,000
A03202	Telephone and Trunk Call		1,080,000	756,000	875,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03204	Electronic Communication		90,000	63,000	73,000
A03205	Courier and Pilot Service		27,000	19,000	22,000
A033	TOTAL UTILITIES		<u>928,000</u>	<u>25,000</u>	<u>754,000</u>
A03301	Gas		9,000		8,000
A03302	Water		9,000		8,000
A03303	Electricity		<u>900,000</u>	<u>25,000</u>	<u>729,000</u>
001	Electricity		900,000		729,000
A03304	Hot and Cold Weather Charges		9,000		8,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>91,000</u>	<u>63,000</u>	<u>74,000</u>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		90,000	63,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4639	Supervisory Control and Data Acquisition (SCADA) System					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,041,000</u>	<u>4,203,000</u>	<u>4,084,000</u>
A03801	Training - domestic			1,000		1,000
A03805	Travelling Allowance			<u>450,000</u>	<u>315,000</u>	<u>365,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods			90,000	63,000	73,000
A03807	P.O.L Charges			4,500,000	3,825,000	3,645,000
A039	TOTAL GENERAL			<u>3,216,000</u>	<u>2,251,000</u>	<u>2,609,000</u>
A03901	Stationery			225,000	158,000	183,000
A03902	Printing and Publication			<u>90,000</u>	<u>63,000</u>	<u>73,000</u>
001	Printing and Publications			90,000	63,000	73,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>18,000</u>	<u>13,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books			18,000	13,000	15,000
A03906	Uniforms and Protective Clothing			225,000	158,000	183,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>63,000</u>	<u>73,000</u>
001	Advertising & Publicity			90,000	63,000	73,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03919	Payments to Others for Service Rendered			<u>900,000</u>	<u>630,000</u>	<u>729,000</u>
001	Payments to Others for Service Rendered				630,000	
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			<u>720,000</u>	<u>504,000</u>	<u>584,000</u>
001	Cost of Other Stores			720,000	504,000	584,000
A03955	Computer Stationary			270,000	189,000	219,000
A03970	Others			<u>675,000</u>	<u>473,000</u>	<u>547,000</u>
001	Others			675,000	473,000	547,000
A06	TOTAL TRANSFERS			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A06301	Entertainments & Gifts			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
001	Entertainment & Gifts			9,000	7,000	9,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4639	Supervisory Control and Data Acquisition (SCADA) System				
A09	TOTAL PHYSICAL ASSETS		<u>2,281,000</u>	<u>1,596,000</u>	<u>2,076,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>700,000</u>	<u>910,000</u>
A09201	Hardware		400,000	280,000	364,000
A09202	Software		200,000	140,000	182,000
A09203	I.T. Equipment		400,000	280,000	364,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,200,000</u>	<u>840,000</u>	<u>1,092,000</u>
A09601	Plant and Machinery		1,200,000	840,000	1,092,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09701	Purchase of Furniture and Fixture		80,000	56,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,580,000</u>	<u>3,906,000</u>	<u>5,191,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>630,000</u>	<u>837,000</u>
A13001	Transport		900,000	630,000	837,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,600,000</u>	<u>2,520,000</u>	<u>3,348,000</u>
A13101	Machinery and Equipment		3,600,000	2,520,000	3,348,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>126,000</u>	<u>168,000</u>
A13201	Furniture and Fixture		180,000	126,000	168,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4639	Supervisory Control and Data Acquisition (SCADA) System				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>900,000</u>	<u>630,000</u>	<u>838,000</u>
A13301	Office Buildings		<u>450,000</u>	<u>315,000</u>	<u>419,000</u>
001	Office Buildings			315,000	419,000
A13302	Residential Buildings		450,000	315,000	419,000
	Supervisory Control and Data Acquisition (SCADA) System		43,876,000	27,376,000	40,384,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4651	FLOOD WARNING					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,900,000</u>	<u>12,003,000</u>	<u>18,711,000</u>
A011	TOTAL PAY	31	31	<u>18,549,000</u>	<u>11,404,000</u>	<u>17,230,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>14,328,000</u>	<u>7,759,000</u>	<u>13,803,000</u>
A01101	Total Basic Pay of Officers	<u>16</u>	<u>16</u>	<u>14,328,000</u>	<u>175,000</u>	<u>2,970,000</u>
C458-M	Chief of FRAU (BPS-20)	1	1	1,420,000		1,310,000
D710-M	Director Flood Warning (BPS-19)	1	1	1,220,000		1,098,000
D711-M	Deputy Director Metreologist (BPS-18)	1	1	889,000		1,000
D712-M	Deputy Director Hydrologist (BPS-18)	1	1	889,000		1,000
D714-M	Deputy Director Flood Routing (BPS-18)	1	1	889,000		549,000
D717-M	Deputy Director GIS (BPS-18)	1	1	889,000		1,000
A012-M	Accounts Officer (BPS-17)	1	1	889,000		1,000
A754-M	Assistant Director Water Resources Management (BPS-17)	1	1	520,000		1,000
A755-M	Assistant Director Forecasting (BPS-17)	1	1	889,000		1,000
A756-M	Assistant Director GIS (BPS-17)	1	1	889,000		1,000
A758-M	Assistant Director River Survey (BPS-17)	1	1	500,000		1,000
A759-M	Assistant Director Metereology (BPS-17)	1	1	889,000		1,000
A760-M	Assistant Director Remote Sensing (BPS-17)	1	1	889,000		1,000
A761-M	Assistant Director Flood Routing (BPS-17)	1	1	889,000		1,000
A762-M	Assistant Director Space Science (BPS-17)	1	1	889,000		1,000
O081-M	Office Manager (BPS-17)	1	1	889,000		1,000
A01106	Total Pay of contract staff				<u>7,584,000</u>	<u>10,833,000</u>
001	Pay of Contract Staff (Officers)				7,584,000	

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	<u>4,221,000</u>	<u>3,645,000</u>	<u>3,427,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>4,221,000</u>	<u>228,000</u>	<u>7,000</u>
A757-M	Accounts Assistant (BPS-14)	1	1	603,000		1,000
C173-M	Computer Operator (BPS-14)	2	2	603,000		1,000
O070-M	Office Assistant (BPS-14)	1	1	603,000		1,000
D186-M	Driver (BPS-04)	6	6	603,000		1,000
O077-M	Office Boy (BPS-01)	2	2	603,000		1,000
S059-M	Security Guard (BPS-01)	2	2	603,000		1,000
S309-M	Sweeper Jamadar (BPS-01)	1	1	603,000		1,000
A01156	Total Pay of contract staff				<u>3,417,000</u>	<u>3,420,000</u>
001	Pay of Contract Staff (Officials)				3,417,000	
A012	TOTAL ALLOWANCES			<u>2,351,000</u>	<u>599,000</u>	<u>1,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,101,000</u>	<u>499,000</u>	<u>1,304,000</u>
A01202	House Rent Allowance			186,000	55,000	45,000
A01203	Conveyance Allowance			120,000	11,000	98,000
A01216	Qualification Allowance			360,000	70,000	177,000
A01217	Medical Allowance			220,000	20,000	133,000
A0121N	Personal Allowance			50,000	5,000	45,000
A01224	Entertainment Allowance					5,000
A01227	Project Allowance					1,000
A0122M	Adhoc Relief Allowance-2016			365,000	28,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	40,000	222,000
A0123G	Ad-hoc Relief Allowance-2018			400,000	40,000	222,000
A0123P	Ad-hoc Relief A 2019				30,000	133,000
A01264	Technical Allowance				200,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>100,000</u>	<u>177,000</u>
A01274	Medical Charges			250,000	100,000	177,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4651 FLOOD WARNING					
A03 TOTAL OPERATING EXPENSES			<u>2,678,000</u>	<u>1,677,000</u>	<u>2,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>319,000</u>	<u>114,000</u>	<u>229,000</u>
A03201 Postage and Telegraph			4,000	3,000	5,000
A03202 Telephone and Trunk Call			180,000	66,000	122,000
A03204 Electronic Communication			135,000	45,000	102,000
A033 TOTAL UTILITIES			<u>451,000</u>	<u>351,000</u>	<u>405,000</u>
A03303 Electricity			<u>450,000</u>	<u>350,000</u>	<u>405,000</u>
001 Electricity			450,000		405,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A036 TOTAL MOTOR VEHICLES				<u>11,000</u>	<u>21,000</u>
A03670 Others				11,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>815,000</u>	<u>1,013,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>50,000</u>	<u>203,000</u>
001 Travelling Allowance			270,000	50,000	203,000
A03807 P.O.L Charges			900,000	765,000	810,000
A039 TOTAL GENERAL			<u>738,000</u>	<u>386,000</u>	<u>537,000</u>
A03901 Stationery			225,000	150,000	162,000
A03902 Printing and Publication			<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001 Printing and Publications			45,000	32,000	41,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>5,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			18,000	5,000	9,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>10,000</u>	<u>122,000</u>
001 Advertising & Publicity			180,000	10,000	122,000
A03955 Computer Stationary			90,000	63,000	81,000
A03970 Others			<u>180,000</u>	<u>126,000</u>	<u>122,000</u>
001 Others			180,000	126,000	122,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,500,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4651 FLOOD WARNING					
A052 TOTAL GRANTS-DOMESTIC					<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,500,000
A06 TOTAL TRANSFERS			<u>13,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>13,000</u>		<u>10,000</u>
001 Entertainment & Gifts			13,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>93,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>78,000</u>	<u>46,000</u>
A09201 Hardware			20,000	64,000	23,000
A09203 I.T. Equipment			20,000	14,000	23,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>14,000</u>	<u>23,000</u>
A09601 Plant and Machinery			20,000	14,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>864,000</u>	<u>601,000</u>	<u>858,000</u>
A130 TOTAL TRANSPORT			<u>720,000</u>	<u>504,000</u>	<u>744,000</u>
A13001 Transport			720,000	504,000	744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>44,000</u>	<u>47,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4651	FLOOD WARNING				
A13101	Machinery and Equipment		63,000	44,000	47,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>15,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		27,000	15,000	19,000
A137	TOTAL COMPUTER EQUIPMENT		<u>54,000</u>	<u>38,000</u>	<u>48,000</u>
A13701	Hardware		27,000	19,000	24,000
A13703	I.T. Equipment		27,000	19,000	24,000
FLOOD WARNING			24,516,000	14,374,000	24,354,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4652	Hydraulic Structures Safety Evaluation Unit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,603,000</u>	<u>33,693,000</u>	<u>51,071,000</u>
A011	TOTAL PAY		72	72	<u>53,238,000</u>	<u>32,238,000</u>	<u>48,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>42,537,000</u>	<u>23,204,000</u>	<u>39,132,000</u>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>46</u>	<u>42,537,000</u>	<u>524,000</u>	<u>39,131,000</u>
B144-M	Board of Advisors	(Special)	1	1	1,000		1,000
D715-M	Director Structures	(BPS-19)	1	1	1,920,000		1,700,000
D716-M	Director Embankments	(BPS-19)	2	2	3,840,000		3,399,000
D717-M	Deputy Director GIS	(BPS-18)	1	1	1,440,000		1,275,000
D718-M	Deputy Director Hydraulics	(BPS-18)	3	3	4,320,000		3,824,000
D719-M	Deputy Director Mechanical	(BPS-18)	2	2	2,880,000		2,549,000
D720-M	Deputy Director Civil	(BPS-18)	2	2	2,880,000		2,549,000
A764-M	Assistant Director Civil	(BPS-17)	8	8	5,733,000		5,608,000
A765-M	Assistant Director Geotechnical	(BPS-17)	12	12	8,819,000		8,412,000
A766-M	Assistant Director Structures	(BPS-17)	3	3	1,992,000		2,103,000
A767-M	Assistant Director Mechanical	(BPS-17)	3	3	2,376,000		2,103,000
A768-M	Assistant Director Electrical	(BPS-17)	2	2	1,584,000		1,402,000
A769-M	Assistant Director Instrument	(BPS-17)	6	6	4,752,000		4,206,000
A01106	Total Pay of contract staff					<u>22,680,000</u>	<u>1,000</u>
001	Pay of Contract Staff (Officers)					22,680,000	
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>10,701,000</u>	<u>9,034,000</u>	<u>9,719,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>10,701,000</u>	<u>150,000</u>	<u>9,718,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4652	Hydraulic Structures Safety Evaluation Unit						
C173-F	Computer Operator	(BPS-14)	1	1	384,000		340,000
S262-M	Sub Engineer	(BPS-14)	20	20	9,321,000		8,496,000
D186-M	Driver	(BPS-04)	1	1	228,000		202,000
O077-M	Office Boy	(BPS-01)	2	2	384,000		340,000
S059-M	Security Guard	(BPS-01)	1	1	192,000		170,000
S311-M	Sanitary Worker	(BPS-01)	1	1	192,000		170,000
A01156	Total Pay of contract staff					<u>8,884,000</u>	<u>1,000</u>
001	Pay of Contract Staff (Officials)					8,884,000	
A012	TOTAL ALLOWANCES				<u>4,365,000</u>	<u>1,455,000</u>	<u>2,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,365,000</u>	<u>1,455,000</u>	<u>2,220,000</u>
A01202	House Rent Allowance				270,000	43,000	1,000
A01203	Conveyance Allowance				323,000	55,000	1,000
A0120Q	Fixed Daily Allowance				36,000	9,000	1,000
A01216	Qualification Allowance				300,000	120,000	1,000
A01217	Medical Allowance				129,000	28,000	1,000
A0121N	Personal Allowance				94,000	39,000	1,000
A01227	Project Allowance				2,496,000	800,000	2,209,000
A0122M	Adhoc Relief Allowance-2016				203,000	40,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				257,000	55,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				257,000	55,000	1,000
A0123P	Ad-hoc Relief A 2019					28,000	1,000
A01264	Technical Allowance					183,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY				<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
A02201	Research and Surveys & Exploratory Operations				500,000	250,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>7,638,000</u>	<u>5,137,000</u>	<u>7,084,000</u>

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4652	Hydraulic Structures Safety Evaluation Unit					
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>58,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			27,000	19,000	25,000
A03202	Telephone and Trunk Call			45,000	32,000	41,000
A03204	Electronic Communication			9,000	7,000	9,000
A033	TOTAL UTILITIES			<u>267,000</u>	<u>213,000</u>	<u>238,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>225,000</u>	<u>181,000</u>	<u>203,000</u>
001	Electricity			225,000		203,000
A03304	Hot and Cold Weather Charges			40,000	30,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>225,000</u>		<u>203,000</u>
A03402	Rent for Office Building			225,000		203,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>225,000</u>		<u>203,000</u>
A03770	Other			225,000		203,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,760,000</u>	<u>4,329,000</u>	<u>5,427,000</u>
A03805	Travelling Allowance			<u>3,780,000</u>	<u>2,646,000</u>	<u>3,645,000</u>
001	Travelling Allowance			3,780,000	2,646,000	3,645,000
A03807	P.O.L Charges			1,980,000	1,683,000	1,782,000
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>537,000</u>	<u>938,000</u>
A03901	Stationery			225,000	158,000	203,000
A03902	Printing and Publication			<u>180,000</u>	<u>126,000</u>	<u>162,000</u>
001	Printing and Publications			180,000	126,000	162,000
A03904	Hire of Vehicles			180,000	126,000	122,000
A03905	Newspapers Periodicals and Books			<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001	News Papers, Periodicals & Books			45,000	32,000	41,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>63,000</u>	<u>81,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4652 Hydraulic Structures Safety Evaluation Unit					
001 Advertising & Publicity			90,000	63,000	81,000
A03917 Law Charges			90,000		81,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	32,000	41,000
A03919 Payments to Others for Service Rendered			<u>180,000</u>		<u>162,000</u>
001 Payments to Others for Service Rendered			180,000		162,000
A03936 Foreign/Inland Training Course Fee			<u>45,000</u>		<u>45,000</u>
001 Foreign Training			45,000		45,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
001 Entertainment & Gifts			90,000	63,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>757,000</u>	<u>1,122,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>252,000</u>	<u>372,000</u>
A13001 Transport			360,000	252,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>252,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			360,000	252,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>32,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			45,000	32,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>126,000</u>	<u>186,000</u>
A13301 Office Buildings			<u>180,000</u>	<u>126,000</u>	<u>186,000</u>
001 Office Buildings			180,000	126,000	186,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4652	Hydraulic Structures Safety Evaluation Unit				
A137	TOTAL COMPUTER EQUIPMENT		<u>135,000</u>	<u>95,000</u>	<u>145,000</u>
A13701	Hardware		135,000	95,000	145,000
	Hydraulic Structures Safety Evaluation Unit		66,911,000	39,900,000	59,877,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		31,114,762,000	28,776,893,000		41,826,826,000	41,826,826,000
TOTAL		31,114,762,000	28,776,893,000		41,826,826,000	41,826,826,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	41,826,826,000
Voted:	0
Total:	41,826,826,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	14,410,655,000	14,932,950,000	15,287,491,000
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	16,704,107,000	13,843,943,000	26,539,335,000
TOTAL	31,114,762,000	28,776,893,000	41,826,826,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	424,409,000	424,409,000	310,867,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	521,385,000	521,385,000	416,223,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000	500,000	500,000
LQ4403	FLOATING DEBT (CHARGED)	500,000,000	100,000,000	7,000,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	10,575,772,000	12,797,649,000	13,811,742,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000		3,000
LQ4409	FOREIGN LOANS (CHARGED)	14,410,655,000	14,932,950,000	15,287,491,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	4,682,038,000		5,000,000,000
TOTAL		31,114,762,000	28,776,893,000	41,826,826,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>31,114,762,000</u>	<u>28,776,893,000</u>	<u>41,826,826,000</u>
A071	INTEREST-DOMESTIC	<u>16,704,104,000</u>	<u>13,843,943,000</u>	<u>26,539,332,000</u>
A07101	To Federal Govt.	946,294,000	946,294,000	727,590,000
A07105	To Financial Institute	4,682,038,000		5,000,000,000
A07111	To Federal Govt.	500,000,000	100,000,000	7,000,000,000
A07121	To Federal Govt.	10,575,772,000	12,797,649,000	13,811,742,000
A072	INTEREST-FORIEGN	<u>14,410,655,000</u>	<u>14,932,950,000</u>	<u>15,287,491,000</u>
A07201	To Federal Govt.	14,410,655,000	14,932,950,000	15,287,491,000
A073	OTHERS	<u>3,000</u>		<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000		3,000
NET TOTAL		31,114,762,000	28,776,893,000	41,826,826,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>14,410,655,000</u>	<u>14,932,950,000</u>	<u>15,287,491,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>14,410,655,000</u>	<u>14,932,950,000</u>	<u>15,287,491,000</u>
A07201 To Federal Govt.			<u>14,410,655,000</u>	<u>14,932,950,000</u>	<u>15,287,491,000</u>
072 ADB-495-Pak			1,050,000	1,092,000	231,000
073 ADB-734-Pak			6,000,000	6,240,000	5,445,000
074 ADB-750-Pak			15,300,000	15,912,000	14,190,000
075 ADB-758-Pak			5,550,000	5,772,000	5,115,000
076 ADB-759-Pak			2,250,000	2,340,000	2,145,000
077 ADB-851-Pak			1,350,000	1,404,000	990,000
078 ADB-871-Pak			6,150,000	6,396,000	4,785,000
079 ADB-901-Pak			12,600,000	13,104,000	10,065,000
080 ADB-916-Pak			1,950,000	2,028,000	1,485,000
081 ADB-917-Pak			14,079,000	14,643,000	11,843,000
082 ADB-973-Pak			4,200,000	4,368,000	3,795,000
083 ADB-977-Pak			6,900,000	7,176,000	6,270,000
084 ADB-1012-Pak			9,450,000	9,828,000	8,415,000
085 ADB-1185-Pak			48,900,000	50,856,000	47,190,000
086 ADB-1200-Pak			8,100,000	8,424,000	7,920,000
087 ADB-1210-Pak			10,800,000	11,232,000	10,560,000
088 ADB-1297-Pak			32,100,000	33,384,000	31,680,000
089 ADB-1301-Pak			41,550,000	43,212,000	40,920,000
090 ADB-1350-Pak			2,100,000	2,184,000	2,145,000
091 ADB-1373-Pak			9,447,000	9,825,000	9,425,000
092 ADB-1401-Pak			42,750,000	44,460,000	42,900,000
093 ADB-1454-Pak			27,600,000	28,704,000	27,720,000
094 ADB-1493-Pak			59,100,000	61,464,000	59,730,000
095 ADB-1679-Pak			8,550,000	8,892,000	8,745,000
096 IBRD-3327-Pak			4,350,000	4,524,000	3,960,000
101 IDA-466-Pak			1,500,000	1,560,000	1,320,000
102 IDA-620-Pak			2,550,000	2,652,000	2,475,000
103 IDA-630-Pak			6,000,000	6,240,000	5,610,000
104 IDA-678-Pak			600,000	624,000	660,000
105 IDA-683-Pak			4,050,000	4,212,000	3,795,000
106 IDA-813-Pak			3,750,000	3,900,000	3,465,000
107 IDA-892-Pak			900,000	936,000	660,000
108 IDA-1109-Pak			4,350,000	4,524,000	4,290,000
109 IDA-1113-Pak			600,000	624,000	660,000
110 IDA-1163-Pak			8,550,000	8,892,000	8,745,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
111 IDA-1239-Pak			8,550,000	8,892,000	8,745,000
112 IDA-1348-Pak			1,800,000	1,872,000	1,980,000
113 IDA-1375-Pak			2,700,000	2,808,000	2,805,000
114 IDA-1487-Pak			13,050,000	13,572,000	13,365,000
115 IDA-1603-Pak			10,350,000	10,764,000	10,725,000
116 IDA-1670-Pak			7,800,000	8,112,000	8,085,000
117 IDA-1693-Pak			1,800,000	1,872,000	1,650,000
118 IDA-1762-Pak			12,150,000	12,636,000	12,705,000
119 IDA-1888-Pak			6,750,000	7,020,000	5,445,000
120 IDA-1895-Pak			18,900,000	19,656,000	15,510,000
121 IDA-2003-Pak			4,950,000	5,148,000	4,290,000
122 IDA-2004-Pak			1,050,000	1,092,000	990,000
123 IDA-2154-Pak			2,400,000	2,496,000	2,145,000
124 IDA-2245-Pak			8,400,000	8,736,000	7,920,000
125 IDA-2257-Pak			2,250,000	2,340,000	2,145,000
126 IDA-2354-Pak			28,650,000	29,796,000	27,390,000
127 IDA-2383-Pak			1,800,000	1,872,000	1,650,000
128 IDA-2464-Pak			5,550,000	5,772,000	5,445,000
129 IDA-2468-Pak			14,550,000	15,132,000	14,025,000
130 IDA-2593-Pak			13,050,000	13,572,000	12,870,000
131 IDA-3050-Pak			15,600,000	16,224,000	15,840,000
132 IFAD-18-Pak			600,000	624,000	660,000
133 IFAD-48-Pak			2,700,000	2,808,000	2,805,000
134 IFAD-83-Pak			3,000,000	3,120,000	2,970,000
138 IDA-3855-Pak			97,050,000	100,932,000	103,455,000
139 IBRD-7277-Pak			39,622,000	51,362,000	47,831,000
140 IFAD-492-Pak			10,650,000	11,076,000	11,055,000
141 IDA-2999-Pak			12,000,000	12,480,000	12,210,000
143 ADB-1209-Pak			24,150,000	25,116,000	23,595,000
144 ADB-1534-Pak			14,550,000	15,132,000	14,850,000
145 ADB-1260-Pak			33,300,000	34,632,000	32,670,000
146 ADB-1467-Pak			28,200,000	29,328,000	28,380,000
147 ADB-1531-Pak			30,600,000	31,824,000	31,020,000
148 ADB-1578-Pak			14,700,000	15,288,000	15,180,000
150 ADB-2216-Pak			157,709,000	112,761,000	23,737,000
151 ADB-2385-Pak			421,053,000	276,809,000	198,585,000
152 IBRD-7454-Pak			297,155,000	209,617,000	193,672,000
153 IDB-0079-Pak			4,358,000	4,795,000	3,623,000
155 IDA-4046-Pak			97,050,000	100,932,000	103,785,000
156 IDA-4176-Pak			106,050,000	110,292,000	113,355,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
157 IDA-4317-Pak			105,600,000	109,824,000	113,025,000
158 ADB-1877-Pak			24,669,000	25,656,000	22,794,000
160 IBRD-7379-Pak			46,554,000	50,069,000	47,878,000
161 IBRD-7380-Pak			122,737,000	86,703,000	78,233,000
162 IDA-4258-Pak			47,151,000	49,037,000	50,473,000
163 ADB-2548-Pak			147,900,000	153,816,000	150,810,000
164 ADB-2644-Pak			313,050,000	325,572,000	321,090,000
165 ADB-2286-Pak			40,705,000	47,834,000	48,658,000
166 ADB-2299-Pak			96,563,000	112,652,000	116,175,000
167 PK-P50			67,745,000	78,174,000	72,016,000
168 IDA-4890-Pak			54,539,000	56,721,000	59,993,000
169 ADB-2060-Pak			37,500,000	39,000,000	38,610,000
170 ADB-2134-Pak			45,262,000	47,073,000	46,902,000
171 ADB-2145-Pak			98,332,000	102,265,000	96,472,000
172 ADB-2547-Pak			172,516,000	112,800,000	92,720,000
174 ADB-2061-Pak			15,917,000	17,337,000	17,907,000
175 ADB-2144-Pak			2,281,000	2,555,000	
176 ADB-1671-Pak			13,929,000	14,486,000	13,960,000
177 ADB-1900-Pak			892,000	927,000	912,000
178 ADB-1950-Pak			77,033,000	80,114,000	79,180,000
179 IDA-4586-Pak			395,024,000	410,825,000	423,595,000
180 ADB-2031-Pak			2,890,000	3,006,000	2,984,000
181 ADB-2211-Pak			46,836,000	29,702,000	29,120,000
182 ADB-2212-Pak			3,812,000	3,964,000	3,963,000
183 ADB-2386-Pak			13,155,000	13,681,000	13,756,000
184 IDA-3776-Pak			6,962,000	7,241,000	7,425,000
187 ADB-2485-Pak			178,826,000	185,979,000	181,862,000
188 IDA-5081-PAK			533,770,000	660,715,000	680,132,000
189 IDA-5106-PAK			864,560,000	951,171,000	970,184,000
190 IDA-5153-PAK			398,283,000	414,214,000	422,767,000
191 ADB-2300-PAK			16,837,000	18,524,000	18,574,000
193 JICA-PK-P53			160,518,000	185,229,000	183,859,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			1,307,000	1,426,000	1,380,000
195 French Loan - Extension of W/S in Faisalabad City			45,279,000	42,425,000	41,209,000
196 IFAD-825-PAK			40,688,000	33,050,000	34,957,000
197 IDA-5314-Pak			135,436,000	140,854,000	143,939,000
198 IDA-5151-Pak			172,695,000	179,603,000	183,193,000
199 PK-P59			151,635,000	166,862,000	169,846,000
201 LOLMTP-PBC No. (2015)34(377)			3,189,197,000	3,398,986,000	3,597,691,000
202 LOLMTP-GCLNo.(2015)Total 20(559)			534,742,000	567,278,000	600,007,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

			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)				
203	IDA-5258-Pak		123,181,000	165,644,000	194,603,000
204	IDA-5630-Pak		72,915,000	98,832,000	110,995,000
205	IDA-5686-Pak		70,999,000	91,722,000	96,213,000
206	IBRD-7900-Pak		494,799,000	336,913,000	328,161,000
207	ADB-2287-Pak		13,000	14,000	14,000
208	ADB-2971-Pak		201,990,000	123,980,000	124,680,000
209	ADB-2841-Pak		352,591,000	387,914,000	476,966,000
210	ADB-3159-Pak		88,377,000		92,118,000
211	ADB-3160-Pak		71,895,000		152,539,000
212	ADB-3351-Pak		116,744,000	84,212,000	75,206,000
213	ADB-3264-Pak		507,036,000	415,421,000	332,810,000
214	ADB-7000-Pak(2299)		254,466,000	45,772,000	47,204,000
215	ADB-7001-Pak(2286)		48,548,000	8,808,000	8,960,000
216	ADB-PDA-6006-Pak		79,980,000		
217	LOLMTP-BCL-1410202052015212493		163,032,000	437,065,000	611,429,000
218	IDA-5786-Pak		6,653,000	16,110,000	21,382,000
219	IBRD-8600-Pak		217,142,000	277,610,000	243,378,000
220	IBRD-8620-Pak		654,798,000	882,419,000	751,404,000
221	IFAD-432-Pak		1,316,000	1,287,000	1,530,000
222	IFAD-1443-Pak		9,856,000	11,101,000	15,989,000
223	IDA-5982-Pak		22,111,000	43,848,000	67,508,000
224	IBRD-8799-Pak		125,475,000	190,111,000	167,549,000
225	IBRD-8809-Pak		311,788,000	393,868,000	387,134,000
226	ADB-3562-Pak			94,435,000	97,698,000
227	IFAD-1985-Pak			13,607,000	22,726,000
228	French Loan: Extension of W/R for Faisalabad City Phase-II Project			42,914,000	
229	IDA-6243-Pak			27,071,000	37,439,000
230	IDA-6247-Pak			44,982,000	83,076,000
231	ADB-3599-Pak				22,017,000

Foreign Loans (Charged)			14,410,655,000	14,932,950,000	15,287,491,000
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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4400	Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)				
A07	TOTAL INTEREST PAYMENT		<u>424,409,000</u>	<u>424,409,000</u>	<u>310,867,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>424,409,000</u>	<u>424,409,000</u>	<u>310,867,000</u>
A07101	To Federal Govt.		<u>424,409,000</u>	<u>424,409,000</u>	<u>310,867,000</u>
022	Interest on Loan for Development Schemes 1995-96 (Sap-Tied)		23,009,000	23,009,000	20,000
023	Interest on Loan for Development Schemes 1996-97 (Normal)		20,451,000	20,451,000	10,995,000
024	Interest on Loan for Development Schemes 1997-98 (Normal)		137,641,000	137,641,000	95,449,000
027	Interest on Loan for Development Schemes 1999-2000 (Normal)		24,670,000	24,670,000	20,725,000
028	Interest on Loan for Development Schemes 1999-2000 (SAP Loans)		218,638,000	218,638,000	183,678,000
	Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)		424,409,000	424,409,000	310,867,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>521,385,000</u>	<u>521,385,000</u>	<u>416,223,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>521,385,000</u>	<u>521,385,000</u>	<u>416,223,000</u>
A07101 To Federal Govt.			<u>521,385,000</u>	<u>521,385,000</u>	<u>416,223,000</u>
044 Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.			31,446,000	31,446,000	
045 Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.			19,606,000	19,606,000	
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			18,841,000	18,841,000	14,091,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			92,485,000	92,485,000	74,661,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			50,787,000	50,787,000	42,665,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			58,816,000	58,816,000	51,513,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			55,774,000	55,774,000	50,023,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			16,456,000	16,456,000	14,876,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			14,269,000	14,269,000	13,087,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			71,665,000	71,665,000	67,753,000
054 Interest on CDL for SCARP TubeWells 2007-08			91,240,000	91,240,000	87,554,000
Interest On Domestic Loans Taken For (Charged)			521,385,000	521,385,000	416,223,000
Scarp Tubewells From Federal					
Government (B)					

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
Permanent Debt (Market Loans) (Charged)			500,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>500,000,000</u>	<u>100,000,000</u>	<u>7,000,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000,000</u>	<u>100,000,000</u>	<u>7,000,000,000</u>
A07111	To Federal Govt.		<u>500,000,000</u>	<u>100,000,000</u>	<u>7,000,000,000</u>
002	Interest on Ways & Means Advance		500,000,000	100,000,000	7,000,000,000
	Floating Debt (Charged)		500,000,000	100,000,000	7,000,000,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>10,575,772,000</u>	<u>12,797,649,000</u>	<u>13,811,742,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>10,575,772,000</u>	<u>12,797,649,000</u>	<u>13,811,742,000</u>
A07121	To Federal Govt.		<u>10,575,772,000</u>	<u>12,797,649,000</u>	<u>13,811,742,000</u>
002	Interest on General Provident fund		10,461,772,000	12,683,649,000	13,680,742,000
003	Interest on General Provident Fund (Forest)		114,000,000	114,000,000	131,000,000
Un-Funded Debt (Charged)			10,575,772,000	12,797,649,000	13,811,742,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>3,000</u>		<u>3,000</u>
A073	TOTAL OTHERS		<u>3,000</u>		<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax		<u>3,000</u>		<u>3,000</u>
002	Management of Debt		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		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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>4,682,038,000</u>		<u>5,000,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>4,682,038,000</u>		<u>5,000,000,000</u>
A07105	To Financial Institute		<u>4,682,038,000</u>		<u>5,000,000,000</u>
006	Payment of Markup / Profit-on-Debt to Financial Institution		4,682,038,000		5,000,000,000
	Payment of interest to Financial (Charged) Institutions		4,682,038,000		5,000,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	41,437	51,531,482,000	37,459,319,400	25,211,988,000	12,576,229,000	37,788,217,000
TOTAL	41,437	51,531,482,000	37,459,319,400	25,211,988,000	12,576,229,000	37,788,217,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	2,027,597,000
Voted:	35,760,620,000
Total:	37,788,217,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,290,116,000	1,280,502,000	1,537,649,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	947,667,000	1,471,429,000	1,503,438,000
011103	PROVINCIAL EXECUTIVE	699,635,000	1,091,577,000	858,996,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	493,135,000	435,547,000	489,948,000
011104	ADMINISTRATIVE INSPECTION	515,806,000	463,371,000	497,411,000
011105	DISTRICT ADMINISTRATION	6,375,909,000	5,683,616,000	5,900,395,000
011106	TEHSIL ADMINISTRATION	459,992,000	352,939,000	455,896,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	327,256,000	353,915,000	406,077,000
011110	GENERAL COMMISSION AND ENQUIRIES	722,782,000	658,109,000	714,254,000
011111	DIVISIONAL COMMISSONER	233,403,000	214,793,000	251,575,000
011111	DIVISIONAL ADMINISTRATION	438,712,000	471,801,000	400,439,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	5,128,988,000	1,014,853,000	2,120,775,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,572,028,000	1,384,938,000	1,907,710,000
011206	ACCOUNTING SERVICES	1,124,284,000	985,104,000	1,037,715,000
011207	AUDITING SERVICES	671,907,000	508,315,000	539,909,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	80,695,000	56,711,000	77,002,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	2,027,597,000
Voted:	35,760,620,000
Total:	37,788,217,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	5,731,728,000	4,207,649,000	4,643,682,000
015102	HUMAN RESOURCE MANAGEMENT	188,713,000	192,507,000	198,470,000
015201	PLANNING	945,404,000	745,206,000	885,612,000
031101	COURTS/JUSTICE	81,177,000	98,459,000	83,979,000
032108	ECONOMIC CRIME INVESTIGATION	1,681,977,000	1,453,510,000	1,427,225,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	226,742,000	175,507,000	232,004,000
036101	SECRETARIAT	11,698,250,000	5,220,747,000	5,021,772,000
041310	ADMINISTRATION	69,394,000	64,667,000	75,597,000
042101	ADMINISTRATION/LAND COMMISSION	752,530,000	596,905,000	711,171,000
042201	ADMINISTRATION	446,714,000	424,755,000	339,814,000
042601	ADMINISTRATION	279,202,000	262,068,000	263,048,000
043701	ADMINISTRATION	3,135,653,000	3,150,625,000	163,343,000
044105	ADMINISTRATION	882,081,000	779,823,000	998,662,000
045201	ADMINISTRATION	156,349,000	115,759,000	201,234,000
047202	TOURISM			61,850,000
061101	ADMINISTRATION	214,993,000	240,991,000	214,569,000
074107	POPULATION WELFARE MEASURES	98,828,000	99,302,000	99,631,000
076101	ADMINISTRATION	1,387,602,000	1,192,593,000	1,403,044,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

	Rs
Charged:	<u>2,027,597,000</u>
Voted:	<u>35,760,620,000</u>
Total:	<u>37,788,217,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081105	ADMINISTRATION	975,202,000	916,818,000
084103	AUQAF	64,428,000	62,503,000
086101	ADMINISTRATION	130,848,000	117,803,000
093103	ADMINISTRATION	969,878,000	634,794,400
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	48,971,000	57,589,000
108101	SOCIAL WELFARE MEASURES	282,503,000	221,219,000
TOTAL		51,531,482,000	37,459,319,400
			37,788,217,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	584,153,000	1,004,126,000	1,101,408,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	7,170,000	7,410,000	8,340,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	1,282,946,000	1,273,092,000	1,529,309,000
LQ4056	GOVERNORS HOUSE (CHARGED)	15,762,000	2,658,000	15,668,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	213,310,000	206,883,000	212,797,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	590,330,000	781,413,000	588,561,000
LQ4059	MINISTERS	109,305,000	310,164,000	270,435,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	97,691,000	130,162,000	110,648,000
LQ4061	PROVINCIAL OMBUDSMAN	376,243,000	303,502,000	347,675,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	212,231,000	337,524,000	202,219,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	938,884,000	761,265,000	888,045,000
LQ4064	HOME DEPARTMENT	7,476,217,000	1,104,309,000	450,174,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	327,256,000	353,915,000	406,077,000
LQ4066	FINANCE DEPARTMENT	5,096,301,000	1,002,570,000	2,089,859,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	181,284,000	91,367,000	98,882,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	864,217,000	693,229,000	812,846,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	130,848,000	117,803,000	129,600,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	279,202,000	262,068,000	263,048,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	97,067,000	89,457,400	88,083,000
LQ4074	HEALTH DEPARTMENT	988,942,000	532,896,000	520,245,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	69,394,000	64,667,000	75,597,000
LQ4076	HUD & PHE DEPARTMENT	143,011,000	174,791,000	144,884,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	34,092,000	45,496,000	35,570,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	48,668,000	50,867,000	67,797,000
LQ4079	ZAKAT AND USHR DEPARTMENT	44,858,000	57,424,000	49,365,000
LQ4080	AUQAF DEPARTMENT	64,428,000	62,503,000	61,741,000
LQ4081	AGRICULTURE DEPARTMENT	316,554,000	177,107,000	235,885,000
LQ4082	FOOD DEPARTMENT	121,041,000	136,910,000	151,962,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	148,409,000	100,293,000	128,888,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	97,235,000	106,701,000	121,707,000
LQ4085	COOPERATIVE DEPARTMENT	56,082,000	55,152,000	60,170,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	446,714,000	424,755,000	339,814,000
LQ4087	INDUSTRIES DEPARTMENT	502,365,000	373,538,000	643,543,000
LQ4088	TRANSPORT DEPARTMENT	156,349,000	115,759,000	201,234,000
LQ4090	DIRECTOR GENERAL PROTOCOL	80,695,000	56,711,000	77,002,000
LQ4091	PUNJAB SERVICE TRIBUNAL	81,177,000	98,459,000	83,979,000
LQ4092	PUBLIC SERVICE COMMISSION	722,782,000	637,534,000	697,700,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	1,557,431,000	1,320,263,000	1,307,479,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	124,546,000	133,247,000	119,746,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	5,959,000	1,994,000	5,233,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION	86,946,000		
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	1,246,541,000	1,294,177,000	1,630,214,000
LQ4099	BOARD OF REVENUE	495,188,000	588,596,000	491,376,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	55,690,000	31,924,000	56,909,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,068,594,000	953,180,000	980,806,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	55,435,000	40,272,000	539,909,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	226,742,000	175,507,000	232,004,000
LQ4105	DRUG COURTS	124,872,000	107,365,000	108,120,000
LQ4152	GRANTS TO PUNJAB SPORTS BOARD	39,598,000	115,389,000	45,940,000
LQ4153	DIRECTORATE GENERAL SPORTS	860,280,000	739,015,000	776,966,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	88,383,000	32,488,000	99,298,000
LQ4307	I & C WING (S&GAD)	33,171,000	53,550,000	93,003,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	264,063,000	226,006,000	261,483,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	48,971,000	57,589,000	54,884,000
LQ4382	MINES AND MINERALS DEPARTMENT	81,340,000	73,878,000	68,634,000
LQ4383	MANAGEMENT AND PROFESSIONAL	120,428,000	112,912,000	57,412,000
LQ4448	HIGHER EDUCATION DEPARTMENT	392,457,000	221,737,000	209,975,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	462,311,000	308,956,000	334,830,000
LQ4456	DG(INSPECTION)	46,422,000	29,643,000	43,414,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4457	DIRECTORATE OF MONITORING	112,052,000	90,133,000	106,347,000
LQ4465	COMMISSIONER OFFICE(S)	233,403,000	214,793,000	251,575,000
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,300,697,000	891,736,000	1,178,095,000
LQ4467	ASSISTANT COMMISSIONER OFFICE (S)	459,992,000	352,939,000	455,896,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	151,283,000	129,779,000	199,811,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	149,450,000	142,320,000	130,821,000
LQ4507	AVIATION FLIGHT (RW)	156,808,000	100,600,000	144,125,000
LQ4508	DIVISIONAL ADMINISTRATION	377,379,000	414,750,000	344,766,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	61,333,000	57,051,000	55,673,000
LQ4536	O & M WING (S&GAD)	111,768,000	138,875,000	137,833,000
LQ4537	BUDGET & ACCOUNTS WING (S&GAD)	1,605,086,000	1,911,115,000	1,679,321,000
LQ4552	REGISTRAR PUNJAB ENVIRONMENTAL TRIBUNAL	37,890,000	20,704,000	34,115,000
LQ4556	PUNJAB GOVERNMENT SERVANTS HOUSING FOUNDATION (PGSHF)	1,000,000,000	293,330,000	500,000,000
LQ4561	DIVISIONAL DIRECTORATE LFA LAHORE DIVISION	103,070,000	82,179,000	
LQ4562	DIVISIONAL DIRECTORATE LFA FAISALABAD DIVISION	68,986,000	53,589,000	
LQ4563	DIVISIONAL DIRECTORATE LFA GUJRANWALA DIVISION	78,948,000	59,102,000	
LQ4564	DIVISIONAL DIRECTORATE LFA RAWALPINDI DIVISION	83,481,000	76,086,000	
LQ4565	DIVISIONAL DIRECTORATE LFA MULTAN DIVISION	68,688,000	53,693,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4566	DIVISIONAL DIRECTORATE LFA SARGODHA DIVISION	54,873,000	31,023,000	
LQ4567	DIVISIONAL DIRECTORATE LFA D.G. KHAN DIVISION	53,166,000	33,998,000	
LQ4568	DIVISIONAL DIRECTORATE LFA BAHAWALPUR DIVISION	59,435,000	51,169,000	
LQ4569	DIVISIONAL DIRECTORATE LFA SAHIWAL DIVISION	45,825,000	27,204,000	
LQ4575	DIRECTORATE OF P & P	26,416,000	18,356,000	24,233,000
LQ4583	DISTRICT ADMINISTRATION	1,770,654,000	1,631,936,000	1,674,783,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	2,308,849,000	2,049,597,000	2,079,106,000
LQ4586	ADDITIONAL COLLECTOR	995,709,000	1,110,347,000	968,411,000
LQ4638	INFRASTRUCTURE DEVELOPMENT AUTHORITY PUNJAB	596,124,000	417,287,000	445,000,000
LQ4668	SERVICES WING (S&GAD)	155,393,000	172,742,000	156,077,000
LQ4672	PUNJAB AGRICULTURE FOOD & DRUG AUTHORITY (PAFDA)		6,818,000	501,322,000
LQ4673	OFFICIAL LANGUAGE COMMITTEE S&GAD		20,575,000	16,554,000
LQ4674	PUNJAB LEGAL AID AGENCY PUBLIC PRESECUTION DEPARTMENT		15,100,000	38,280,000
LQ4685	SECRETARY TOURISM DEPARTMENT			61,850,000
LQ4766	MONITORING AND EVALUATION CELL	18,043,000	14,644,000	10,254,000
LQ4768	MEMBER COLONIES	2,721,000	2,207,000	2,403,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	81,187,000	51,977,000	72,766,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	88,471,000	82,056,000	84,167,000
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	819,000,000	676,196,000	1,246,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4795	PRIMARY & SECONDARY HEALTH CARE DEPARTMENT	273,788,000	545,514,000	273,357,000
LQ4905	ENERGY DEPARTMENT	3,135,653,000	3,150,625,000	163,343,000
LQ4937	SECTION OFFICER (AUDIT & FINANCIAL ASSISTANCE) BUDGET & ACCOUNTS	297,300,000	99,793,000	234,838,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	188,977,000	112,928,000	178,587,000
LQ5037	PROVINCIAL OMBUDSPERSON	41,872,000	29,707,000	39,088,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION	148,394,000	84,284,000	135,321,000
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	75,324,000	62,414,000	56,299,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	106,917,000	105,174,000	115,340,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	44,262,000	43,121,000	42,093,000
LQ5279	DISTRICT CONSUMER COURTS	165,643,000	207,230,000	160,225,000
LQ5283	PROSECUTER GENERAL	2,002,594,000	2,051,471,000	2,093,523,000
LQ5289	PUNJAB AGRICULTURE FOOD AND DRUG AUTHORITY	450,967,000		
LQ5293	PROVINCIAL FINANCE COMMISSION	32,687,000	12,283,000	30,916,000
LQ5362	CHILD PROTECTION	565,594,000	502,167,000	496,783,000
LQ5364	POPULATION WELFARE DEPARTMENT	72,412,000	80,946,000	75,398,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS	49,008,000	26,579,000	42,464,000
LQ5471	APPELLATE TRIBUNAL OF PRA	73,835,000	26,572,000	69,049,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	68,285,000	79,595,000	141,058,000
LW4065	CANE COMMISSIONER PUNJAB	13,209,000	20,742,000	12,559,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		51,531,482,000	37,459,319,400	37,788,217,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,591,582,000</u>	<u>24,724,591,666</u>	<u>25,211,988,000</u>
A011	PAY	<u>12,705,631,000</u>	<u>11,160,791,000</u>	<u>12,450,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,067,697,000</u>	<u>6,219,758,000</u>	<u>7,282,381,000</u>
A01101	Basic Pay of Officers	6,837,330,000	5,963,331,000	7,123,102,000
A01102	Personal pay	41,609,000	20,407,000	24,118,000
A01103	Special Pay	28,314,000	34,104,000	27,903,000
A01104	Technical pay	179,000	16,000	120,000
A01105	Qualification Pay	34,874,000	22,714,000	25,648,000
A01106	Pay of contract staff	111,433,000	176,428,000	75,555,000
A01109	Command Pay	10,000	5,000	10,000
A01150	Others	13,948,000	2,753,000	5,925,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,637,934,000</u>	<u>4,941,033,000</u>	<u>5,167,829,000</u>
A01151	Basic Pay of Other Staff	5,583,109,000	4,813,550,000	5,134,306,000
A01152	Personal pay	20,433,000	5,041,000	11,709,000
A01153	Special Pay	4,409,000	1,987,000	3,149,000
A01154	Good conduct pay	301,000	91,000	285,000
A01155	Qualification Pay	11,532,000	1,978,000	1,288,000
A01156	Pay of contract staff	16,674,000	117,092,000	15,261,000
A01170	Others	1,476,000	1,294,000	1,831,000
A012	ALLOWANCES	<u>11,885,951,000</u>	<u>13,563,800,666</u>	<u>12,761,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,418,583,000</u>	<u>12,188,913,000</u>	<u>11,247,707,000</u>
A01201	Senior Post Allowance	6,285,000	4,387,000	5,525,000
A01202	House Rent Allowance	1,190,077,000	1,208,974,000	1,185,902,000
A01203	Conveyance Allowance	1,127,992,000	1,073,399,000	990,128,000
A01204	Sumptuary Allowance	46,107,000	82,096,000	80,754,000
A01205	Dearness Allowance	3,500,000		4,000
A01206	Local Compensatory Allowance			372,000
A01207	Washing Allowance	4,575,000	3,234,000	4,242,000
A01208	Dress Allowance	1,451,000	1,240,000	405,000
A01209	Special Additional Allowance	2,725,000	133,000	1,028,000
A0120A	Special Message Allowance	1,000	44,000	1,000
A0120D	Integrated Allowance	52,342,000	51,315,000	48,695,000
A0120H	Hair Cutting Allowance	364,000		
A0120K	Special Judicial Allowance	37,042,000	55,822,000	37,055,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	145,000	145,000	177,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	561,819,000	385,517,000	386,389,000

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SUMMARY OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
A0120P Adhoc Relief 2009		1,000	3,540,000
A0120Q Fixed Daily Allowance	62,338,000	66,747,000	52,496,000
A0120R Prison Allowance		23,000	
A0120W Public Service Commission Allowance		15,301,000	39,356,000
A0120X Ad - hoc Allowance - 2010	1,660,000	560,000	95,000
A01210 Risk Allowance	226,000	34,000	203,000
A01211 Hill Allowance	1,270,000	1,027,000	1,114,000
A01212 Telecommunication allowance	37,080,000	38,980,000	38,328,000
A01216 Qualification Allowance	32,786,000	59,047,000	32,277,000
A01217 Medical Allowance	792,907,000	641,834,000	677,496,000
A01218 Fixed stationary allowance	2,255,000	2,107,000	1,958,000
A0121A Adhoc Relief Allowance 2011	1,000	12,000	45,000
A0121B Health Professional Allowance	6,837,000	3,695,000	3,834,000
A0121C Additional Pay Allowance		20,000	
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		15,000	
A0121J Transport monetization Allowance	3,502,000		3,100,000
A0121K Utility Al to commissioners, DCOs and AC	37,510,000	17,386,000	33,769,000
A0121L Legislative Allowance	65,738,000	64,738,000	40,000,000
A0121M Adhoc Relief Allowance - 2012	51,000	204,000	45,000
A0121N Personal Allowance	39,627,000	74,174,000	38,885,000
A0121P Superior Judicial Allowance	5,740,000	9,543,000	5,224,000
A0121Q Audit & Accounts Allowance	617,000	125,000	575,000
A0121T Adhoc Relief Allowance 2013	50,000	89,000	45,000
A0121U Special Inspection Team Allowance	2,000,000		
A0121V Special Assignment Allowance	1,791,000	1,574,000	1,675,000
A0121Z Adhoc Relief Allowance - 2014	51,000	60,000	45,000
A01224 Entertainment Allowance	9,388,000	6,008,000	6,862,000
A01225 Instructional Allowance	60,000	60,000	263,000
A01226 Computer Allowance	4,126,000	3,595,000	3,726,000
A01227 Project Allowance	26,691,000	180,000	292,000
A01228 Orderly Allowance	1,271,000	418,000	1,405,000
A0122C Adhoc Relief Allowance - 2015	50,000	162,000	45,000
A0122H Chief Minister's Office Special Allowance	75,346,000	77,312,000	44,170,000
A0122J Special Education Allowance		1,161,000	
A0122M Adhoc Relief Allowance-2016	879,640,000	740,644,000	787,403,000
A0122N Special Conveyance Allowance to Disabled Employees	5,116,000	9,972,000	5,314,000
A0122P Special Healthcare Allowance	4,546,000	783,000	844,000
A0122R Administrative Allowance	20,431,000	17,618,000	17,394,000
A0122S Utility Allowance	397,851,000	733,485,000	580,283,000

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SUMMARY OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
A0122U Monetary Allowance (QPM/PPM/Bar)		12,000	
A0122Y Ad-hoc Relief Allowance 2017	1,067,217,000	963,190,000	947,226,000
A01232 Performance evaluation allowance	1,544,000	5,835,000	1,371,000
A01234 Training Allowance	10,864,000	4,440,000	6,090,000
A01235 Secretariat allowance	1,472,000	26,977,000	5,013,000
A01236 Deputation Allowance	10,697,000	7,423,000	9,160,000
A01238 Charge Allowance	16,337,000	8,647,000	13,368,000
A01239 Special Allowance	151,725,000	123,735,000	139,335,000
A0123B Fixed Anti Corruption Allowance	297,800,000	217,719,000	261,060,000
A0123E Executive Allowance		1,542,708,000	904,863,000
A0123F Civil Secretariat Allowance @50%	1,436,720,000	1,304,040,000	1,359,715,000
A0123G Ad-hoc Relief Allowance-2018	909,086,000	962,302,000	857,689,000
A0123H Explosives Handling Allowance	113,000		
A0123K Superior Executive Allowance	4,800,000	16,531,000	4,248,000
A0123L Scheduled Post Allowance for Police Officers		1,000	
A0123N Directorate of Monitoring Allowance for Contract		1,801,000	13,669,000
A0123P Ad-hoc Relief A 2019		740,010,000	626,904,000
A0123Q Charities Commission Allowance			8,390,000
A01240 Utility allowance for Gas	2,980,000	480,000	809,000
A01241 Utility allowance for electricity	19,974,000	62,982,000	30,297,000
A01242 Consolidation Travelling Allowance	6,450,000	5,282,000	5,710,000
A01243 Special travelling allowance	9,373,000	3,417,000	3,341,000
A01244 Adhoc Relief	4,720,000	18,000	1,209,000
A01245 Indexed house rent allowance	5,400,000	9,400,000	8,496,000
A01248 Judicial Allowance	30,014,000	25,821,000	22,523,000
A01249 Utility Allowance to Ministers	70,538,000	116,552,000	145,945,000
A01250 Incentive Allowance	3,572,000	2,840,000	4,626,000
A01251 Mess Allowance	1,501,000	1,126,000	79,000
A01252 Non Practicing Allowance	305,891,000	266,642,000	325,832,000
A01256 Special Adhoc Relief Allowance	13,000,000	9,000,000	13,275,000
A01259 Fuel Allowance	25,000,000	37,000,000	40,000,000
A01260 Ration Allowance	3,996,000	2,376,000	3,539,000
A01261 Constiblerly Allowance for Police Personnel	10,000		32,000
A01262 Special Relief Allowance	3,431,000	25,000	10,000
A01264 Technical Allowance	6,000	5,466,000	26,832,000
A01265 Cash Handling Allowance	2,000		2,000
A01266 Disturbance Allowance	40,000		38,000
A01268 Cost Of Living Allowance		9,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Others	451,332,000	260,106,000	294,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,467,368,000</u>	<u>1,374,887,666</u>	<u>1,514,071,000</u>
A01271	Overtime Allowance	52,630,000	63,219,000	55,706,000
A01272	Night duty allowance	14,000	12,000	633,000
A01273	Honoraria	557,211,000	578,764,000	590,785,000
A01274	Medical Charges	141,176,000	55,656,666	123,456,000
A01276	Outfit allowance	2,000		
A01277	Contingent Paid Staff	306,672,000	314,273,000	281,911,000
A01278	Leave Salary	44,829,000	835,000	43,096,000
A01279	Extra duty allowance	110,000	3,000	52,000
A01282	Session Allowance	164,600,000	198,000,000	244,248,000
A01288	Contract Allowance	961,000	960,000	913,000
A01290	Governor's House Allowance	65,540,000	50,361,000	55,038,000
A01299	Others	133,623,000	112,804,000	118,233,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,198,000</u>	<u>101,000</u>	<u>1,218,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,198,000</u>	<u>101,000</u>	<u>1,218,000</u>
A02201	Research and Surveys & Exploratory Operations	698,000	51,000	718,000
A02203	Consultant based Research and Surveys	500,000	50,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>6,108,753,000</u>	<u>4,915,925,000</u>	<u>5,299,639,000</u>
A030		<u>1,000</u>		<u>1,000</u>
A03001	High Speed Diesel (HSD) Oil - Operational	1,000		1,000
A031	FEES	<u>1,471,000</u>	<u>94,000</u>	<u>275,000</u>
A03101	Bank fees	1,000		1,000
A03102	Legal fees	1,469,000	94,000	273,000
A03170	Others	1,000		1,000
A032	COMMUNICATIONS	<u>386,408,000</u>	<u>288,958,000</u>	<u>329,947,000</u>
A03201	Postage and Telegraph	50,193,000	31,052,000	39,065,000
A03202	Telephone and Trunk Call	273,220,000	215,946,000	236,834,000
A03203	Telex Teleprinter and Fax	1,488,000	2,000	1,482,000
A03204	Electronic Communication	39,582,000	31,978,000	33,585,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and Pilot Service	18,972,000	6,840,000	15,773,000
A03206	Photography charges	248,000	140,000	203,000
A03270	Others	2,705,000	3,000,000	3,005,000
A033	UTILITIES	<u>1,022,295,000</u>	<u>905,804,000</u>	<u>1,002,867,000</u>
A03301	Gas	91,008,000	62,812,000	87,510,000
A03302	Water	18,201,000	14,657,000	21,712,000
A03303	Electricity	811,779,000	758,397,000	815,717,000
A03304	Hot and Cold Weather Charges	40,691,000	24,443,000	27,374,000
A03305	POL for Generator	60,539,000	45,451,000	50,540,000
A03370	Others	77,000	44,000	14,000
A034	OCCUPANCY COSTS	<u>513,102,000</u>	<u>340,107,000</u>	<u>432,022,000</u>
A03401	Charges	27,000		23,000
A03402	Rent for Office Building	439,630,000	303,370,000	382,681,000
A03403	Rent for Residential Building	9,009,000		8,106,000
A03404	Rent for other building	16,202,000	4,905,000	6,077,000
A03405	Rent Other than on Residential Building	225,000	63,000	191,000
A03406	Royalties	1,000		1,000
A03407	Rates and Taxes	42,912,000	26,717,000	34,859,000
A03408	Rent of Machine & Equipment	56,000	12,000	83,000
A03470	Others	5,040,000	5,040,000	1,000
A035	OPERATING LEASES			<u>13,238,000</u>
A03502	Buildings			13,238,000
A036	MOTOR VEHICLES	<u>1,055,000</u>	<u>296,000</u>	<u>635,000</u>
A03601	Fuel	4,000		4,000
A03603	Registration	1,050,000	296,000	630,000
A03670	Others	1,000		1,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>2,978,000</u>	<u>32,000</u>	<u>1,575,000</u>
A03702	Management	472,000		1,000
A03703	Govt. Departments	472,000		1,000
A03770	Other	2,034,000	32,000	1,573,000
A038	TRAVEL & TRANSPORTATION	<u>1,726,593,000</u>	<u>1,618,582,000</u>	<u>1,701,656,000</u>
A03801	Training - domestic	94,221,000	50,402,000	70,196,000
A03802	Training - international	10,000		9,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	326,641,000	256,539,000	310,497,000
A03806	Transportation of Goods	13,399,000	4,212,000	11,059,000
A03807	P.O.L Charges	1,100,062,000	1,023,351,000	967,680,000
A03808	Conveyance Charges	45,171,000	57,165,000	68,798,000
A03809	CNG Charges (Govt)	2,612,000	893,000	2,225,000
A03810	Tour Expenditure State Conveyance & M-Cars	360,000	360,000	384,000
A03820	Others	57,814,000	107,400,000	123,594,000
A03821	Training - domestic	1,457,000	1,357,000	1,353,000
A03824	Other -international	1,000	1,000	1,000
A03825	Travelling allowance	84,764,000	116,902,000	145,782,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	81,000		78,000
A039	GENERAL	<u>2,454,850,000</u>	<u>1,762,052,000</u>	<u>1,817,423,000</u>
A03901	Stationery	279,157,000	279,307,000	245,023,000
A03902	Printing and Publication	247,067,000	236,005,000	211,271,000
A03903	Conference/Seminars/Workshops/ Symposia	42,565,000	15,888,000	28,993,000
A03904	Hire of Vehicles	5,859,000	993,000	3,268,000
A03905	Newspapers Periodicals and Books	52,079,000	30,335,000	37,849,000
A03906	Uniforms and Protective Clothing	41,262,000	27,951,000	38,904,000
A03907	Advertising & Publicity	97,213,000	113,235,000	85,171,000
A03910	Commission Paid	90,000		
A03912	Delegation abroad	27,002,000	11,000,000	29,002,000
A03913	Contribution & Subscription	7,830,000	5,230,000	12,500,000
A03914	Secret Service Expenditure	15,662,000	13,848,000	13,060,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,644,000	477,000	7,020,000
A03917	Law Charges	22,462,000	11,547,500	16,630,000
A03918	Exhibitions, Fairs & Other National Celebrations	113,409,000	59,459,000	60,153,000
A03919	Payments to Others for Service Rendered	246,293,000	153,724,000	235,519,000
A03921	Unforeseen exp.for disaster preparedness & relief	3,031,000	1,018,000	1,786,000
A03923	Security of VIP's	3,000	2,000	1,000
A03927	Purchase of drug and medicines	1,935,000	1,643,000	2,128,000
A03930	Vocational and Manpower Training	74,000		41,000
A03936	Foreign/Inland Training Course Fee	26,489,000	14,662,000	19,427,000
A03937	Refresher/Recurrent courses of Pilots	25,200,000	21,247,000	22,680,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03938	Insurance of Aircrafts and Pilots	14,129,000	11,494,000	59,762,000
A03939	Landing/Parking Charges of Aircrafts	495,000	120,000	429,000
A03940	Unforeseen expenditure	16,530,000	3,118,000	11,318,000
A03942	Cost of Other Stores	179,582,000	186,259,000	153,478,000
A03953	Investigation Cost			40,500,000
A03954	Ordinance Store	3,000	2,000	3,000
A03955	Computer Stationary	210,159,000	218,207,500	181,331,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,102,000	722,000	1,614,000
A03960	Expenditure on Foreign Delegation arriving in PAK	90,000		77,000
A03970	Others	769,434,000	344,558,000	298,485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>611,896,000</u>	<u>346,529,734</u>	<u>591,036,000</u>
A041	PENSION	<u>611,896,000</u>	<u>346,529,734</u>	<u>591,036,000</u>
A04101	Pension-Civil	504,000	2,000	3,000
A04102	Commuted Value of Pension-Civil	1,000		
A04103	Gratuity-Civil	2,000	1,000	2,000
A04106	Reimbursement of Medical Charges to Pensioners	100,000		110,000
A04110	Payment of Pension Contribution of Ex-Local Fund	3,174,000	861,000	4,268,000
A04114	Superannuation Encashment Of L.P.R	558,399,000	317,233,734	536,547,000
A04115	Social Security benefit in lieu of Pension	34,830,000	18,032,000	35,418,000
A04116	Pension contribution (LCS/ Non LCS)	14,885,000	10,399,000	14,687,000
A04170	Others	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,427,414,000</u>	<u>5,646,284,000</u>	<u>5,027,540,000</u>
A052	GRANTS-DOMESTIC	<u>18,427,414,000</u>	<u>5,646,284,000</u>	<u>5,027,540,000</u>
A05213	Spl Grants from Provincial Retained Amounts (TMA)	4,000		10,003,000
A05216	Fin. Assis. to the families of G. Serv. who expire	529,534,000	178,072,000	507,469,000
A05270	To Others	17,897,876,000	5,468,212,000	4,510,068,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>332,849,000</u>	<u>322,862,000</u>	<u>373,096,000</u>
A061	SCHOLARSHIP	<u>20,431,000</u>	<u>18,274,000</u>	<u>11,877,000</u>
A06101	Merit	180,000	8,000	500,000
A06102	Others	17,956,000	17,171,000	9,416,000
A06103	Cash Awards	2,036,000	987,000	1,960,000
A06104	Bonus	259,000	108,000	1,000
A062	TECHNICAL ASSISTANCE	<u>580,000</u>	<u>405,000</u>	<u>651,000</u>
A06201	Foreign Training in Pakistan	40,000	27,000	1,000
A06270	Others	540,000	378,000	650,000
A063	ENTERTAINMENT & GIFTS	<u>227,843,000</u>	<u>178,522,000</u>	<u>230,500,000</u>
A06301	Entertainments & Gifts	227,843,000	178,522,000	230,500,000
A064	OTHER TRANSFER PAYMENTS	<u>83,995,000</u>	<u>125,661,000</u>	<u>130,068,000</u>
A06402	Contribution/transfer to reserve fund	49,000		1,000
A06470	Others	83,946,000	125,661,000	130,067,000
A09	TOTAL PHYSICAL ASSETS	<u>632,837,000</u>	<u>772,817,000</u>	<u>468,227,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>		<u>2,000</u>
A09101	Land and buildings	1,000		
A09102	Land and buildings-residential buildings	1,000		
A09105	Transport			1,000
A09106	Plant and Machinery			1,000
A092	COMPUTER EQUIPMENT	<u>71,259,000</u>	<u>101,352,000</u>	<u>68,547,000</u>
A09201	Hardware	31,071,000	32,695,000	28,135,000
A09202	Software	13,572,000	28,109,000	9,323,000
A09203	I.T. Equipment	26,520,000	40,521,000	30,861,000
A09204	License Fee for Software	96,000	27,000	228,000
A094	OTHER STORES AND STOCKS	<u>260,001,000</u>	<u>282,000,000</u>	<u>243,882,000</u>
A09401	Medical stores	1,000		2,000
A09407	Specific Consumable	260,000,000	282,000,000	243,880,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>221,190,000</u>	<u>292,914,000</u>	<u>80,698,000</u>
A09501	Transport	221,190,000	292,914,000	80,698,000
A096	PURCHASE OF PLANT & MACHINERY	<u>39,196,000</u>	<u>50,982,000</u>	<u>40,146,000</u>
A09601	Plant and Machinery	39,196,000	50,982,000	40,146,000
A097	PURCHASE FURNITURE & FIXTURE	<u>40,785,000</u>	<u>45,289,000</u>	<u>34,495,000</u>
A09701	Purchase of Furniture and Fixture	40,785,000	45,289,000	34,495,000
A098	PURCHASE OF OTHER ASSETS	<u>404,000</u>	<u>280,000</u>	<u>457,000</u>
A09802	Purchase of other assets-others	400,000	280,000	455,000
A09899	Others	4,000		2,000
A11	TOTAL INVESTMENT	<u>15,816,000</u>		
A111	INVESTMENT LOCAL	<u>15,816,000</u>		
A11102	To non financial institutions	15,816,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>809,137,000</u>	<u>730,209,000</u>	<u>815,473,000</u>
A130	TRANSPORT	<u>446,955,000</u>	<u>418,376,000</u>	<u>448,936,000</u>
A13001	Transport	415,455,000	411,692,000	433,893,000
A13005	Helicopter/Air Transport	31,500,000	6,684,000	15,043,000
A131	MACHINERY AND EQUIPMENT	<u>191,059,000</u>	<u>158,986,000</u>	<u>181,213,000</u>
A13101	Machinery and Equipment	190,946,000	158,861,000	181,107,000
A13199	Others	113,000	125,000	106,000
A132	FURNITURE AND FIXTURE	<u>94,348,000</u>	<u>84,856,000</u>	<u>98,739,000</u>
A13201	Furniture and Fixture	94,348,000	84,856,000	98,739,000
A133	BUILDINGS AND STRUCTURE	<u>7,981,000</u>	<u>18,379,000</u>	<u>10,771,000</u>
A13301	Office Buildings	7,430,000	4,644,000	10,217,000
A13302	Residential Buildings	1,000		1,000
A13303	Other Buildings	33,000		37,000
A13370	Others	517,000	13,735,000	516,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A136	ROADS, HIGHWAYS AND BRIDGES	<u>18,000</u>	<u>16,000</u>	<u>19,000</u>
A13604	Other bridges	18,000	16,000	19,000
A137	COMPUTER EQUIPMENT	<u>67,725,000</u>	<u>48,856,000</u>	<u>74,396,000</u>
A13701	Hardware	30,927,000	23,027,000	32,524,000
A13702	Software	11,646,000	6,906,000	12,885,000
A13703	I.T. Equipment	25,152,000	18,923,000	28,987,000
A138	GENERAL	<u>1,010,000</u>	<u>709,000</u>	<u>1,384,000</u>
A13801	Maintenance of Gardens	1,010,000	709,000	1,384,000
A139	TELECOMMUNICATION WORKS	<u>41,000</u>	<u>31,000</u>	<u>15,000</u>
A13901	Lines and Wires-Repairs	1,000		1,000
A13902	Apparatus and Plants-Repairs	1,000		1,000
A13904	R & M of Lines and Wires (Telephone)	1,000		1,000
A13905	R & M of Lines and Wires (Radio)	1,000		1,000
A13907	R & M of Apparatus and Plants (Telephone)	1,000		1,000
A13920	Others-Repairs	36,000	31,000	10,000
NET TOTAL		51,531,482,000	37,459,319,400	37,788,217,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5845	76	713	6634	847,426,000
02	4755		127	4882	662,028,000
03	641		11	652	106,613,000
04	1744	61	377	2182	349,556,000
05	1687	30	216	1933	331,339,000
06	176		9	185	38,899,000
07	461		38	499	80,922,000
08	64		3	67	16,320,000
09	234		32	266	49,901,000
10	94		35	129	29,535,000
11	5992	42	332	6366	1,296,306,000
12	467	52	136	655	153,772,000
13	31			31	8,781,000
14	2606	13	225	2844	757,471,000
15	1357	12	217	1586	397,670,000
16	4193	42	567	4802	1,602,674,000
17	4156	32	458	4646	2,298,832,000
18	1127	24	194	1345	919,100,000
19	327	16	89	432	418,577,000
20	125	3	37	165	200,208,000
21	79	3	7	89	146,601,000
22	5		6	11	27,192,000
(Fixed)	8	17	26	51	18,921,000
(Special)	645	65	275	985	1,564,981,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	36819	488	4130	41437	12,323,625,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>331,912,000</u>	<u>609,534,000</u>	<u>627,868,000</u>
A011	TOTAL PAY	290	285	<u>86,526,000</u>	<u>259,368,000</u>	<u>260,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	290	285	<u>86,526,000</u>	<u>259,368,000</u>	<u>260,208,000</u>
A01101	Total Basic Pay of Officers	290	285	<u>86,526,000</u>	<u>259,368,000</u>	<u>260,208,000</u>
S013	Salary Of Members (Special) Including Leader Of Op	290	285	86,526,000		260,208,000
A012	TOTAL ALLOWANCES			<u>245,386,000</u>	<u>350,166,000</u>	<u>367,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>235,386,000</u>	<u>349,166,000</u>	<u>357,660,000</u>
A01202	House Rent Allowance			100,872,000	170,700,000	170,700,000
A01204	Sumptuary Allowance			34,800,000	51,700,000	51,600,000
A01212	Telecommunication allowance			34,680,000	34,180,000	34,080,000
A01239	Special Allowance			<u>1,806,000</u>	<u>806,000</u>	<u>1,680,000</u>
001	Special Allowance			1,806,000	806,000	1,680,000
A01249	Utility Allowance to Ministers			<u>28,548,000</u>	<u>57,500,000</u>	<u>65,520,000</u>
001	Utility Allowance to Ministers			20,808,000	50,560,000	51,120,000
002	Petrol & Maintenance Allowance of cars of Chairman of Standing Committees of PAP			7,740,000	6,940,000	14,400,000
A01270	Others			<u>34,680,000</u>	<u>34,280,000</u>	<u>34,080,000</u>
004	Office Maintenance Allowance to MPAs			34,680,000	34,280,000	34,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A01274	Medical Charges			10,000,000	1,000,000	10,000,000
A03	TOTAL OPERATING EXPENSES			<u>192,996,000</u>	<u>279,066,000</u>	<u>348,384,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>5,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call			45,000	5,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>172,701,000</u>	<u>274,011,000</u>	<u>325,834,000</u>
A03808	Conveyance Charges			34,330,000	51,146,000	60,413,000
A03820	Others			<u>57,216,000</u>	<u>106,892,000</u>	<u>122,748,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
001 Others			57,216,000	106,892,000	
002 Daily Allowance					122,748,000
A03825 Travelling allowance			81,155,000	115,973,000	142,673,000
A039 TOTAL GENERAL			<u>20,250,000</u>	<u>5,050,000</u>	<u>22,500,000</u>
A03912 Delegation abroad			18,000,000	5,000,000	20,000,000
A03936 Foreign/Inland Training Course Fee			<u>2,250,000</u>	<u>50,000</u>	<u>2,500,000</u>
001 Foreign Training			2,250,000	50,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>1,300,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>1,300,000</u>	<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,000,000	2,000,000
A05270 To Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000		
057 Discretionary Grant by Leader of Opposition				300,000	300,000
A06 TOTAL TRANSFERS			<u>56,945,000</u>	<u>114,226,000</u>	<u>122,856,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>56,945,000</u>	<u>114,226,000</u>	<u>122,856,000</u>
A06470 Others			<u>56,945,000</u>	<u>114,226,000</u>	<u>122,856,000</u>
001 Others			56,945,000	114,226,000	
002 Accommodation Allowance					122,856,000
Provincial Assembly(Voted)			584,153,000	1,004,126,000	1,101,408,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>2,490,000</u>	<u>3,890,000</u>	<u>4,340,000</u>
A011 TOTAL PAY	2	2	<u>1,426,000</u>	<u>2,940,000</u>	<u>2,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,426,000</u>	<u>2,940,000</u>	<u>2,940,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,426,000</u>	<u>2,940,000</u>	<u>2,940,000</u>
S011 Salary Of Deputy Speaker (Special)	1	1	693,000		1,440,000
S014 Salary Of Speaker (Special)	1	1	733,000		1,500,000
A012 TOTAL ALLOWANCES			<u>1,064,000</u>	<u>950,000</u>	<u>1,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>564,000</u>	<u>900,000</u>	<u>900,000</u>
A01202 House Rent Allowance			300,000	300,000	300,000
A01204 Sumptuary Allowance			264,000	600,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>50,000</u>	<u>500,000</u>
A01274 Medical Charges			500,000	50,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,880,000</u>	<u>2,720,000</u>	<u>3,200,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>920,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Travelling Allowance			720,000	720,000	800,000
A03820 Others			<u>360,000</u>	<u>200,000</u>	<u>400,000</u>
001 Others			360,000	200,000	400,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A03912 Delegation abroad			1,800,000	1,800,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>800,000</u>	<u>800,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		1,000,000		
A05270	To Others		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
053	Discretionary Grant by Speaker		500,000	500,000	500,000
054	Discretionary Grant by Deputy Speaker		300,000	300,000	300,000
Provincial Assembly (Charged)			7,170,000	7,410,000	8,340,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>1,131,541,000</u>	<u>1,135,470,000</u>	<u>1,335,187,000</u>
A011 TOTAL PAY	959	961	<u>278,829,000</u>	<u>299,209,000</u>	<u>289,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	217	217	<u>130,217,000</u>	<u>155,847,000</u>	<u>137,781,000</u>
A01101 Total Basic Pay of Officers	217	217	<u>129,064,000</u>	<u>154,564,000</u>	<u>136,331,000</u>
S045-M Secretary (BPS-22)	1	1	1,735,000		1,805,000
D492-M Director General (Par. Affairs & Research) (BPS-21)	1	1	1,761,000		1,761,000
S787 Secretary Coordination (BPS-21)	1	1	1,676,000		1,736,000
S397-M Special Secretary (BPS-20)	2	2	2,534,000		2,750,000
A029-M Additional Secretary (BPS-19)	3	3	3,433,000		3,361,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-19)	1	1	1,025,000		1,098,000
C375-M Chief Reporter (BPS-19)	1	1	1,245,000		1,318,000
D124-M Director Research And Publication (BPS-19)	1	1	915,000		1,903,000
D284-M Director (I.T) (BPS-19)	1	1	1,208,000		1,281,000
S112-M Senior Research Officer (BPS-19)	2	2	2,416,000		2,343,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	1,208,000		732,000
S500-M Staff Officer To Deputy Speaker (BPS-19)	1	1	1,245,000		1,208,000
U011-M Urdu Reporter (BPS-19)		11			7,707,000
A337-M Assistant Librarian (BPS-18)					1,684,000
A378-M Assistant Administrator (Automation) (BPS-18)	1	1	825,000		791,000
C166-M Comptroller (BPS-18)					4,550,000
C176-M Computer Programmer (BPS-18)					791,000
D078-M Deputy Secretary (BPS-18)	7	6	5,843,000		5,844,000
D247-M Deputy Director (R & R) (BPS-18)	3	3	2,233,000		2,393,000
D285-M Deputy Director (I.T) (BPS-18)	3	3	1,441,000		1,441,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
D792	Deputy Director (Telecasting)	(BPS-18)	1	1	481,000		481,000
E016-M	Editor Of Debates	(BPS-18)		1			791,000
E074-M	Estate Officer	(BPS-18)		1			860,000
H058-M	Head Translator	(BPS-18)	1	1	481,000		1,032,000
L047-M	Law Officer	(BPS-18)		1			791,000
L066-M	Librarian	(BPS-18)	1	1	722,000		791,000
O101-M	OSD Deceased	(BPS-18)		1			929,000
P139-M	Private Secretary	(BPS-18)		8			6,341,000
P184-M	Public Relation Officer	(BPS-18)	1	1	860,000		929,000
S061-M	Security Officer	(BPS-18)	2	2	1,891,000		1,960,000
S123-M	Senior Translator	(BPS-18)	2		1,412,000		
S492-M	Senior Estate Officer	(BPS-18)	1	1	860,000		929,000
A152	Assistant Director (T&C)	(BPS-17)	2	2	762,000		762,000
A260-M	Assistant Secretary	(BPS-17)	8	8	5,827,000		4,866,000
A337-M	Assistant Librarian	(BPS-17)	2		1,613,000		
A379-M	Assistant Security Officer	(BPS-17)	10	10	5,867,000		6,277,000
A414-M	Assistant Comptroller	(BPS-17)	8		3,038,000		
A415-M	Assistant Programmer	(BPS-17)		1			574,000
A433-M	Assistant Director(I.T)	(BPS-17)	3	3	1,142,000		1,142,000
A854	Assistant Director (Sound)	(BPS-17)	1	1	381,000		381,000
A855	Assistant Director (Security Equipment)	(BPS-17)	1	1	381,000		381,000
A856	Assistant Director (Telecommunication)	(BPS-17)	1	1	381,000		381,000
C166-M	Comptroller	(BPS-17)	6		4,053,000		
C173-M	Computer Operator	(BPS-17)	12	12	6,903,000		7,176,000
C176-M	Computer Programmer	(BPS-17)	1		685,000		
C302-M	Cameraman-Cum-Producer	(BPS-17)		1			519,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
D248-M Deputy Public Relation Officer (BPS-17)		1			519,000
E016-M Editor Of Debates (BPS-17)	1		685,000		
E074-M Estate Officer (BPS-17)	1		767,000		
I123-M Interpreters (BPS-17)	2	2	762,000		762,000
L047-M Law Officer (BPS-17)	1		685,000		
L115-M Lawn Supervisor (BPS-17)	1	1	629,000		657,000
P037-M Personal Assistant (BPS-17)		9			4,458,000
P139-M Private Secretary (BPS-17)	8		5,375,000		
P173-M Protocol Officer (BPS-17)	3	3	2,090,000		1,938,000
R059-M Research Officer (BPS-17)	10	10	4,442,000		4,625,000
S123-M Senior Translator (BPS-17)		2			766,000
S261-M Sub Editor (BPS-17)	3	3	2,219,000		2,219,000
S282-M Superintendent (BPS-17)	22	22	11,552,000		12,982,000
T133-M Translator (BPS-17)		7			4,127,000
U011-M Urdu Reporter (BPS-17)	11		7,573,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	33	33	12,127,000		12,382,000
A398-M Assistant Protocol Officer (BPS-16)	2	2	786,000		585,000
A414-M Assistant Comptroller (BPS-16)		8			3,084,000
A415-M Assistant Programmer (BPS-16)	1		439,000		
C302-M Cameraman-Cum-Producer (BPS-16)	1		402,000		
D248-M Deputy Public Relation Officer (BPS-16)	1		384,000		
E060-M English Reporter (BPS-16)	4	4	2,030,000		1,651,000
M355 Moderator (BPS-16)	1	1	238,000		238,000
P037-M Personal Assistant (BPS-16)	9		3,434,000		
S094-M Senior Library Assistant (BPS-16)	1	1	548,000		548,000
T133-M Translator (BPS-16)	7		3,414,000		
A01102 Personal pay			140,000	265,000	350,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A01103 Special Pay			610,000	575,000	600,000
A01105 Qualification Pay			200,000	190,000	200,000
A01150 Others			<u>203,000</u>	<u>253,000</u>	<u>300,000</u>
000 Others			203,000	253,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	742	744	<u>148,612,000</u>	<u>143,362,000</u>	<u>152,012,000</u>
A01151 Total Basic Pay of Other Staff	742	744	<u>148,212,000</u>	<u>143,212,000</u>	<u>151,612,000</u>
C162-M Composer (BPS-15)	1	1	347,000		363,000
S216-M Stenographer (BPS-15)	19	19	5,130,000		5,114,000
G076-M Graphic Designer (BPS-14)	1	1	191,000		191,000
P052-M Photographer (BPS-14)		1			247,000
P295-M Protocol Assistant (BPS-14)	1	1	303,000		303,000
S078-M Senior Clerk (BPS-14)	21	21	6,736,000		7,199,000
S100-M Senior Microfilm Technician (BPS-14)	1	1	430,000		444,000
S788 Supervisor Sound (BPS-14)	1	1	191,000		191,000
T262 Telecasting Assistant (BPS-14)	2	2	381,000		381,000
V006-M Vedio Cameraman (BPS-14)	1	1	331,000		345,000
A123-M Assistant Cameraman (BPS-13)	1	1	311,000		318,000
D020-M Data Entry Operator (BPS-13)	13	13	3,845,000		3,947,000
P052-M Photographer (BPS-13)	1		242,000		
I082 IT Lab Technician (BPS-12)	8	8	1,333,000		1,333,000
J031-M Junior Library Assistant (BPS-12)		1			294,000
S057-M Security Assistant (BPS-12)		20			7,643,000
S299-M Supervisor Telephone (BPS-12)	4	4	1,842,000		1,842,000
S789 Sound Technician (BPS-12)	4	4	667,000		667,000
S791 Security Technician (BPS-12)	6	6	1,000,000		1,000,000
T038-M Telephone Technician (BPS-12)	1	1	167,000		167,000
T263 Telecasting Technician (BPS-12)	6		1,000,000		
T263-M Telecasting Technician (BPS-12)		6			1,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
B030	Bill Messenger	(BPS-11)	1	1	231,000		242,000
C049-M	Catering Supervisor	(BPS-11)	2	2	441,000		462,000
C230-M	Care Taker	(BPS-11)	11	11	2,308,000		2,409,000
J019-M	Junior Clerk	(BPS-11)	55	55	12,211,000		12,807,000
J031-M	Junior Library Assistant	(BPS-11)	1		284,000		
S057-M	Security Assistant	(BPS-11)	20		7,541,000		
S108-M	Senior Proof Reader	(BPS-11)	3	3	970,000		990,000
T118-M	Technical Assistant	(BPS-11)	1	1	316,000		337,000
T133-M	Translator	(BPS-11)	1	1	157,000		157,000
J059-M	Junior Security Assistant	(BPS-10)		58			14,112,000
J059-M	Junior Security Assistant	(BPS-09)	58		13,206,000		
O031-M	Operator (Pas)	(BPS-09)	6	6	1,315,000		1,368,000
T038-M	Telephone Technician	(BPS-09)	1	1	147,000		147,000
C058-M	Chamber Attendants	(BPS-08)		9			2,766,000
C193-M	Cook	(BPS-08)	7	7	1,054,000		1,062,000
H020-M	Head Bearer	(BPS-08)	6	6	1,404,000		1,379,000
I003-M	Imam	(BPS-08)	3	3	580,000		612,000
P170-M	Proof Reader	(BPS-08)		6			1,224,000
T036-M	Telephone Operator	(BPS-08)	13	13	3,325,000		3,437,000
C058-M	Chamber Attendants	(BPS-07)	9		2,776,000		
H163-M	Head Chamber Attendants	(BPS-07)	1	1	349,000		356,000
H164-M	Head Machine Operator	(BPS-07)	1	1	298,000		305,000
O101-M	OSD Deceased	(BPS-07)	1	1	283,000		290,000
P170-M	Proof Reader	(BPS-07)	6		1,147,000		
S024-M	Sanitary Supervisor	(BPS-07)	1	1	217,000		232,000
B015-M	Bearer	(BPS-06)	45	45	8,719,000		8,849,000
D089-M	Despatch Rider	(BPS-06)	9		1,613,000		
M005-M	Machine Operator	(BPS-06)	4	4	947,000		984,000
M214-M	Moazzan	(BPS-06)		1			179,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
O101-M OSD Deceased (BPS-06)		1			286,000
H041-M Head Mali (BPS-05)	2	2	554,000		572,000
M214-M Moazzan (BPS-05)	1		175,000		
B013-M Bath Room Attendant (BPS-04)	10		1,420,000		
D003-M Daftri (BPS-04)	14	14	2,494,000		2,620,000
D089-M Despatch Rider (BPS-04)		9			1,762,000
D186-M Driver (BPS-04)	32	32	6,120,000		6,147,000
H023-M Head Chowkidar (BPS-04)	1	1	122,000		275,000
H051-M Head Sanitary Worker (BPS-04)	1	1	278,000		278,000
H165-M Head Frash (BPS-04)	1	1	122,000		122,000
L073-M Lift Attendant (BPS-04)	12	12	2,842,000		2,837,000
O101-M OSD Deceased (BPS-04)	1	2	270,000		374,000
B004-M Bahishti (BPS-03)	3		427,000		
C112-M Chowkidar (BPS-03)	29	29	4,534,000		4,492,000
F004-M Farashes (BPS-03)	64	64	9,660,000		9,592,000
K020-M Kitchen Attendant (BPS-03)	4		684,000		
M019-M Mali (BPS-03)	36	36	5,669,000		5,637,000
N006-M Naib Qasid (BPS-03)	98	98	14,455,000		14,605,000
O101-M OSD Deceased (BPS-03)	2	2	434,000		443,000
Q003-M Qasid (BPS-03)	2	2	452,000		475,000
S025-M Sanitary Worker (BPS-03)	65	65	10,351,000		10,129,000
B004-M Bahishti (BPS-02)		3			435,000
J070-M Junior Despatch Rider (BPS-02)	1	1	158,000		112,000
K020-M Kitchen Attendant (BPS-02)		4			710,000
T033-M Telephone Attendant (BPS-02)		5			732,000
B013-M Bath Room Attendant (BPS-01)		10			1,282,000
T033-M Telephone Attendant (BPS-01)	5		705,000		
A01152 Personal pay			400,000	150,000	400,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A012 TOTAL ALLOWANCES			<u>852,712,000</u>	<u>836,261,000</u>	<u>1,045,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>454,232,000</u>	<u>470,431,000</u>	<u>495,634,000</u>
A01201 Senior Post Allowance			135,000	210,000	135,000
A01202 House Rent Allowance			29,048,000	30,748,000	29,048,000
A01203 Conveyance Allowance			31,030,000	24,530,000	31,030,000
A01207 Washing Allowance			466,000	396,000	466,000
A0120D Integrated Allowance			1,503,000	1,253,000	1,503,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			33,406,000	27,406,000	33,406,000
A01216 Qualification Allowance			1,200,000	1,960,000	1,600,000
A01217 Medical Allowance			18,622,000	15,622,000	18,622,000
A0121L Legislative Allowance			65,738,000	64,738,000	40,000,000
A0121N Personal Allowance			150,000	100,000	50,000
A0121Q Audit & Accounts Allowance				50,000	100,000
A01224 Entertainment Allowance			100,000	770,000	150,000
A01226 Computer Allowance			261,000	310,000	261,000
A0122M Adhoc Relief Allowance-2016			21,377,000	21,377,000	21,377,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	120,000	120,000
A0122R Administrative Allowance			840,000	1,065,000	840,000
A0122S Utility Allowance					72,000
A0122Y Ad-hoc Relief Allowance 2017			27,733,000	27,733,000	27,733,000
A01236 Deputation Allowance				200,000	250,000
A0123F Civil Secretariat Allowance @50%			138,658,000	126,658,000	140,000,000
A0123G Ad-hoc Relief Allowance-2018			27,733,000	30,733,000	27,733,000
A0123P Ad-hoc Relief A 2019				19,000,000	20,000,000
A01249 Utility Allowance to Ministers			<u>29,992,000</u>	<u>36,992,000</u>	<u>59,928,000</u>
001 Utility Allowance to Ministers			29,992,000	36,992,000	59,928,000
A01252 Non Practicing Allowance			180,000	460,000	210,000
A01259 Fuel Allowance			25,000,000	37,000,000	40,000,000
A01270 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>398,480,000</u>	<u>365,830,000</u>	<u>549,760,000</u>
A01271 Overtime Allowance			1,230,000	1,130,000	1,260,000
A01273 Honoraria			<u>196,050,000</u>	<u>173,350,000</u>	<u>265,000,000</u>
000 Honoraria			196,050,000	173,350,000	265,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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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)				
A01274	Medical Charges		4,000,000	5,000,000	4,500,000
A01277	Contingent Paid Staff		200,000	350,000	2,000,000
A01278	Leave Salary		37,000,000		37,000,000
A01282	Session Allowance		160,000,000	186,000,000	240,000,000
A03	TOTAL OPERATING EXPENSES		<u>114,611,000</u>	<u>101,605,000</u>	<u>147,012,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,105,000</u>	<u>9,125,000</u>	<u>7,895,000</u>
A03201	Postage and Telegraph		315,000	1,515,000	350,000
A03202	Telephone and Trunk Call		4,050,000	4,550,000	4,500,000
A03205	Courier and Pilot Service		40,000	60,000	45,000
A03270	Others		2,700,000	3,000,000	3,000,000
A033	TOTAL UTILITIES		<u>54,742,000</u>	<u>49,567,000</u>	<u>79,850,000</u>
A03301	Gas		5,400,000	4,700,000	10,000,000
A03302	Water		4,275,000	4,775,000	4,750,000
A03303	Electricity		<u>45,000,000</u>	<u>40,000,000</u>	<u>65,000,000</u>
001	Electricity		45,000,000	40,000,000	65,000,000
A03304	Hot and Cold Weather Charges		67,000	92,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>240,000</u>	<u>400,000</u>
A03407	Rates and Taxes		270,000	240,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,087,000</u>	<u>9,677,000</u>	<u>11,002,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>500,000</u>
001	Travelling Allowance		360,000	360,000	500,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges		13,500,000	9,000,000	10,000,000
A03808	Conveyance Charges		45,000	45,000	100,000
A03820	Others		<u>180,000</u>	<u>270,000</u>	<u>400,000</u>
001	Others		180,000	270,000	
002	Daily Allowance				400,000
A03825	Travelling allowance		1,000	1,000	1,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A039 TOTAL GENERAL			<u>38,407,000</u>	<u>32,996,000</u>	<u>47,865,000</u>
A03901 Stationery			2,700,000	4,400,000	5,500,000
A03902 Printing and Publication			<u>3,834,000</u>	<u>3,099,000</u>	<u>4,700,000</u>
001 Printing and Publications			3,834,000	3,099,000	4,700,000
A03905 Newspapers Periodicals and Books			<u>630,000</u>	<u>580,000</u>	<u>700,000</u>
001 News Papers, Periodicals & Books			630,000	580,000	700,000
A03906 Uniforms and Protective Clothing			1,800,000	2,100,000	4,000,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>320,000</u>	<u>300,000</u>
001 Advertising & Publicity			270,000	320,000	300,000
A03912 Delegation abroad			7,200,000	4,200,000	7,000,000
A03913 Contribution & Subscription			7,830,000	5,230,000	12,500,000
A03917 Law Charges			13,000	7,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			360,000	200,000	500,000
A03919 Payments to Others for Service Rendered			<u>2,250,000</u>	<u>1,180,000</u>	<u>2,500,000</u>
001 Payments to Others for Service Rendered			2,250,000	1,180,000	2,500,000
A03936 Foreign/Inland Training Course Fee			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Foreign Training			1,800,000	1,800,000	2,000,000
A03942 Cost of Other Stores			<u>4,950,000</u>	<u>4,950,000</u>	<u>2,550,000</u>
001 Cost of Other Stores			4,950,000	4,950,000	2,550,000
A03955 Computer Stationary			1,800,000	1,850,000	2,100,000
A03970 Others			<u>2,970,000</u>	<u>3,080,000</u>	<u>3,500,000</u>
001 Others				3,080,000	
003 Maintenance Dietary charges for inmates and patients			2,970,000		3,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			7,000,000	7,000,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,000,000	8,000,000	8,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A06	TOTAL TRANSFERS		<u>4,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts		<u>4,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Entertainment & Gifts		4,500,000	4,000,000	4,000,000
A09	TOTAL PHYSICAL ASSETS		<u>8,024,000</u>	<u>9,657,000</u>	<u>13,610,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,880,000</u>	<u>3,610,000</u>	<u>800,000</u>
A09201	Hardware		2,880,000	3,610,000	800,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,400,000</u>	<u>2,903,000</u>	<u>9,500,000</u>
A09501	Transport		<u>2,400,000</u>	<u>2,903,000</u>	<u>9,500,000</u>
001	Transport		2,400,000	2,903,000	9,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,928,000</u>	<u>1,978,000</u>	<u>3,310,000</u>
A09601	Plant and Machinery		1,928,000	1,978,000	3,310,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>816,000</u>	<u>1,166,000</u>	
A09701	Purchase of Furniture and Fixture		816,000	1,166,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,270,000</u>	<u>7,360,000</u>	<u>11,500,000</u>
A130	TOTAL TRANSPORT		<u>4,050,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A13001	Transport		4,050,000	2,550,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,060,000</u>	<u>3,060,000</u>	<u>5,800,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A13101	Machinery and Equipment		3,060,000	3,060,000	5,800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>900,000</u>	<u>1,025,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		900,000	1,025,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>720,000</u>	<u>370,000</u>	<u>800,000</u>
A13701	Hardware		720,000	370,000	800,000
A138	TOTAL GENERAL		<u>540,000</u>	<u>355,000</u>	<u>900,000</u>
A13801	Maintenance of Gardens		540,000	355,000	900,000
Provincial Assembly Department (Charged)			1,282,946,000	1,273,092,000	1,529,309,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>154,983,000</u>	<u>180,231,000</u>	<u>148,210,000</u>
A011 TOTAL PAY	185	210	<u>72,114,000</u>	<u>72,291,000</u>	<u>66,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	66	86	<u>48,090,000</u>	<u>40,492,000</u>	<u>44,819,000</u>
A01101 Total Basic Pay of Officers	66	86	<u>47,790,000</u>	<u>26,090,000</u>	<u>44,499,000</u>
A020-F Additional Director (Special)		1			885,000
A020-M Additional Director (Special)	1	4	1,692,000		3,469,000
D051-F Deputy Director (Special)		2			2,620,000
D051-M Deputy Director (Special)	2	8	685,000		3,656,000
D100-M Director (Special)	2	3	5,500,000		4,695,000
L185-M Law Associate (Special)		6			3,186,000
R058-M Research Associate (Special)	2	2	1,200,000		1,062,000
S045-M Secretary (Special)	1	1	6,396,000		4,773,000
S397-M Special Secretary (Special)	1	1	5,208,000		4,610,000
A029-M Additional Secretary (BPS-19)	1	1	1,205,000		1,076,000
L185-M Law Associate (BPS-19)	6		3,600,000		
A035-M Administrator (BPS-18)		1			370,000
C455-M Chief Translator (BPS-18)	1	1	200,000		195,000
D078-M Deputy Secretary (BPS-18)	1	1	906,000		608,000
S093-M Senior Librarian (BPS-18)	1	1	379,000		369,000
D304-M Database Administrator (BPS-17)	1	1	386,000		376,000
L103-M Librarian (BPS-17)	2	2	696,000		678,000
N056-M Network/System Engineer (BPS-17)	1	1	385,000		375,000
P139-M Private Secretary (BPS-17)	1	1	365,000		355,000
P158-M Programmer (BPS-17)	1	1	737,000		678,000
P249-M Personal Staff Officer to Secretary (BPS-17)		1			314,000
R059-F Research Officer (BPS-17)		1			295,000
R059-M Research Officer (BPS-17)		1			296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
S282-M	Superintendent	(BPS-17)	3	6	1,742,000		1,682,000
S443-M	System Network Administrator	(BPS-17)	1	1	386,000		376,000
T133-M	Translator	(BPS-17)	2	2	300,000		293,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,515,000		1,770,000
A097-F	Assistant	(BPS-16)		3			885,000
A097-M	Assistant	(BPS-16)	2	14	443,000		1,770,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	3		1,378,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	14		6,429,000		
A337-M	Assistant Librarian	(BPS-16)	1	2	291,000		431,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	309,000		290,000
A439-M	Assistant/Cashier	(BPS-16)		1			304,000
L066-M	Librarian	(BPS-16)	1	1	654,000		354,000
P037-M	Personal Assistant	(BPS-16)	2	2	419,000		408,000
S216-M	Stenographer	(BPS-16)	8	8	3,384,000		995,000
A01102	Personal pay					17,000	
A01103	Special Pay				100,000	140,000	98,000
A01105	Qualification Pay				200,000	140,000	177,000
A01106	Total Pay of contract staff					<u>14,000,000</u>	
001	Pay of Contract Staff (Officers)					14,000,000	
A01150	Others					<u>105,000</u>	<u>45,000</u>
000	Others					105,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		119	124	<u>24,024,000</u>	<u>31,799,000</u>	<u>22,132,000</u>
A01151	Total Basic Pay of Other Staff		<u>119</u>	<u>124</u>	<u>24,024,000</u>	<u>18,524,000</u>	<u>22,087,000</u>
C174-M	Computer Operator	(BPS-15)	7	7	1,590,000		1,466,000
S216-M	Stenographer	(BPS-15)	16	16	4,223,000		3,324,000
S078-F	Senior Clerk	(BPS-14)	2	2	563,000		578,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
S078-M Senior Clerk	(BPS-14)	13	13	3,659,000	3,749,000
D020-M Data Entry Operator	(BPS-12)	2	2	200,000	195,000
J019-F Junior Clerk	(BPS-11)	2	2	361,000	335,000
J019-M Junior Clerk	(BPS-11)	19	19	3,305,000	3,096,000
D089-M Despatch Rider	(BPS-07)	1		355,000	
D186-M Driver	(BPS-07)	2	3	715,000	937,000
D186-M Driver	(BPS-06)	1		330,000	
F087-M Frash	(BPS-06)	2	2	544,000	492,000
N006-M Naib Qasid	(BPS-06)	3	2	856,000	511,000
D089-M Despatch Rider	(BPS-05)	1	2	175,000	330,000
D186-M Driver	(BPS-05)		1		160,000
D003-M Daftri	(BPS-04)	3	3	470,000	409,000
D089-M Despatch Rider	(BPS-04)	1	1	174,000	108,000
D186-M Driver	(BPS-04)	2	3	325,000	337,000
N006-M Naib Qasid	(BPS-04)	2	4	496,000	832,000
S337-M Staff Car Driver	(BPS-04)	5	5	605,000	589,000
N006-M Naib Qasid	(BPS-03)	6	1	1,354,000	179,000
Q003-M Qasid	(BPS-03)	1	1	258,000	229,000
N006-F Naib Qasid	(BPS-02)	1	1	150,000	153,000
N006-M Naib Qasid	(BPS-02)	7	9	1,050,000	1,367,000
N006-F Naib Qasid	(BPS-01)	3	3	390,000	354,000
N006-M Naib Qasid	(BPS-01)	17	22	1,876,000	2,357,000
A01152 Personal pay					75,000
A01156 Total Pay of contract staff					<u>13,200,000</u>
001 Pay of Contract Staff (Officials)					13,200,000
A012 TOTAL ALLOWANCES				<u>82,869,000</u>	<u>107,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>76,217,000</u>	<u>86,273,000</u>
A01201 Senior Post Allowance				1,000	1,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01202	House Rent Allowance		9,778,000	11,350,000	8,720,000
A01203	Conveyance Allowance		5,334,000	8,590,000	4,777,000
A01207	Washing Allowance		16,000	19,000	15,000
A0120D	Integrated Allowance		157,000	142,000	141,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		6,796,000	4,930,000	6,075,000
A01216	Qualification Allowance		250,000	460,000	443,000
A01217	Medical Allowance		3,500,000	2,600,000	3,399,000
A0121N	Personal Allowance		400,000	328,000	354,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		118,000	94,000	105,000
A01228	Orderly Allowance				1,000
A0122M	Adhoc Relief Allowance-2016		4,209,000	3,132,000	3,728,000
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	72,000	56,000
A0122R	Administrative Allowance		168,000	168,000	149,000
A0122S	Utility Allowance		9,000,000	12,905,000	9,890,000
A0122Y	Ad-hoc Relief Allowance 2017		4,984,000	4,334,000	4,147,000
A01239	Special Allowance		<u>3,570,000</u>	<u>392,000</u>	<u>3,187,000</u>
001	Special Allowance		3,570,000	392,000	3,187,000
A0123E	Executive Allowance			6,120,000	1,770,000
A0123F	Civil Secretariat Allowance @50%		20,341,000	19,200,000	18,902,000
A0123G	Ad-hoc Relief Allowance-2018		4,984,000	4,334,000	4,147,000
A0123P	Ad-hoc Relief A 2019			3,500,000	2,765,000
A01241	Utility allowance for electricity		776,000	2,240,000	746,000
A01248	Judicial Allowance		1,000		1,000
A01252	Non Practicing Allowance		201,000	90,000	178,000
A01270	Others		<u>1,567,000</u>	<u>1,267,000</u>	<u>1,421,000</u>
001	Others		400,000	100,000	363,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,167,000	1,167,000	1,058,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,652,000</u>	<u>21,667,000</u>	<u>6,135,000</u>
A01271	Overtime Allowance		450,000	701,000	417,000
A01273	Honoraria		<u>900,000</u>	<u>8,366,000</u>	<u>837,000</u>
000	Honoraria		900,000	8,366,000	837,000
A01274	Medical Charges		1,300,000	600,000	1,162,000
A01278	Leave Salary		1,000		1,000
A01282	Session Allowance		4,000,000	12,000,000	3,717,000
A01299	Others		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>36,463,000</u>	<u>21,929,000</u>	<u>32,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,764,000</u>	<u>1,093,000</u>	<u>1,580,000</u>
A03201 Postage and Telegraph			81,000	41,000	69,000
A03202 Telephone and Trunk Call			1,620,000	1,023,000	1,459,000
A03205 Courier and Pilot Service			63,000	29,000	52,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>58,000</u>	<u>84,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			72,000	58,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>82,000</u>	<u>56,000</u>	<u>70,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			81,000	56,000	69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,409,000</u>	<u>3,980,000</u>	<u>5,297,000</u>
A03801 Training - domestic			<u>90,000</u>		<u>729,000</u>
001 Training - domestic			90,000		729,000
A03805 Travelling Allowance			<u>810,000</u>	<u>235,000</u>	<u>690,000</u>
001 Travelling Allowance			810,000	235,000	690,000
A03806 Transportation of Goods			9,000	1,000	9,000
A03807 P.O.L Charges			3,960,000	3,366,000	3,409,000
A03808 Conveyance Charges			540,000	378,000	460,000
A039 TOTAL GENERAL			<u>29,133,000</u>	<u>16,742,000</u>	<u>25,950,000</u>
A03901 Stationery			2,520,000	1,954,000	2,197,000
A03902 Printing and Publication			<u>3,510,000</u>	<u>3,917,000</u>	<u>3,026,000</u>
001 Printing and Publications			3,510,000	3,917,000	3,026,000
A03905 Newspapers Periodicals and Books			<u>1,350,000</u>	<u>507,000</u>	<u>1,149,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 News Papers, Periodicals & Books			1,350,000	507,000	1,149,000
A03906 Uniforms and Protective Clothing			234,000	103,000	204,000
A03907 Advertising & Publicity			<u>540,000</u>	<u>254,000</u>	<u>460,000</u>
001 Advertising & Publicity			540,000	254,000	460,000
A03917 Law Charges			54,000	8,000	47,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered			<u>15,300,000</u>	<u>4,710,000</u>	<u>13,681,000</u>
001 Payments to Others for Service Rendered			15,300,000	4,710,000	13,681,000
A03927 Purchase of drug and medicines					<u>81,000</u>
001 Purchase of drug and medicines					81,000
A03942 Cost of Other Stores			<u>1,530,000</u>	<u>1,699,000</u>	<u>1,539,000</u>
001 Cost of Other Stores			1,530,000	1,699,000	1,539,000
A03955 Computer Stationary			2,295,000	1,715,000	1,998,000
A03970 Others			<u>1,800,000</u>	<u>1,875,000</u>	<u>1,567,000</u>
001 Others			1,800,000	1,875,000	1,567,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>		<u>2,625,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>		<u>2,625,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000		2,625,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,501,000</u>	<u>124,000,000</u>	<u>5,651,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,501,000</u>	<u>124,000,000</u>	<u>5,651,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>		<u>5,650,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,500,000		5,650,000
A05270 To Others			<u>1,000</u>	<u>124,000,000</u>	<u>1,000</u>
001 Others			1,000	124,000,000	1,000
A06 TOTAL TRANSFERS			<u>5,400,000</u>	<u>3,187,000</u>	<u>5,400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,400,000</u>	<u>3,187,000</u>	<u>5,400,000</u>
A06301 Entertainments & Gifts			<u>5,400,000</u>	<u>3,187,000</u>	<u>5,400,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	Entertainment & Gifts		5,400,000	3,187,000	5,400,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>40,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	40,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,380,000</u>	<u>8,137,000</u>	<u>7,348,000</u>
A130	TOTAL TRANSPORT		<u>2,790,000</u>	<u>3,814,000</u>	<u>2,756,000</u>
A13001	Transport		2,790,000	3,814,000	2,756,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,710,000</u>	<u>1,923,000</u>	<u>1,706,000</u>
A13101	Machinery and Equipment		1,710,000	1,923,000	1,706,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,440,000</u>	<u>1,224,000</u>	<u>1,443,000</u>
A13201	Furniture and Fixture		1,440,000	1,224,000	1,443,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,440,000</u>	<u>1,176,000</u>	<u>1,443,000</u>
A13701	Hardware		1,440,000	1,176,000	1,443,000
Law and Parliamentary Affairs Department			212,231,000	337,524,000	202,219,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>95,055,000</u>	<u>94,474,000</u>	<u>91,483,000</u>
A011 TOTAL PAY	162	162	<u>56,593,000</u>	<u>38,998,000</u>	<u>52,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	55	55	<u>40,776,000</u>	<u>19,094,000</u>	<u>36,761,000</u>
A01101 Total Basic Pay of Officers	55	55	<u>40,326,000</u>	<u>16,500,000</u>	<u>36,329,000</u>
C481-M Communication Specialist (Special)	4	4	7,380,000		6,532,000
C482-M Communication Assistant (Special)	4	4	3,690,000		3,425,000
E712-M Executive Coordinator (Special)	1	1	2,520,000		2,337,000
I115-M IT Manager (Special)	1	1	1,890,000		1,753,000
O070-M Office Assistant (Special)	1	1	300,000		266,000
P037-M Personal Assistant (Special)	1	1	540,000		478,000
S592-M Software Developer (Special)	1	1	1,386,000		1,286,000
S045-M Secretary (BPS-20)	1	1	1,800,000		1,289,000
A029-F Additional Secretary (BPS-19)	1	1	800,000		732,000
D051-M Deputy Director (BPS-18)	1	1	650,000		578,000
D078-M Deputy Secretary (BPS-18)	2	2	1,600,000		1,770,000
S090-M Senior Law Officer (BPS-18)	1	1	750,000		670,000
S315-M System Analyst (BPS-18)	1	1	650,000		517,000
A012-M Accounts Officer (BPS-17)	1	1	400,000		324,000
A146-F Assistant Director (BPS-17)	1	1	500,000		460,000
A146-M Assistant Director (BPS-17)	3	3	1,200,000		1,239,000
L047-M Law Officer (BPS-17)	1	1	520,000		485,000
L103-M Librarian (BPS-17)	1	1	500,000		460,000
N056-M Network/System Engineer (BPS-17)	1	1	400,000		324,000
P139-M Private Secretary (BPS-17)	2	2	1,150,000		1,062,000
P158-M Programmer (BPS-17)	1	1	400,000		324,000
R059-M Research Officer (BPS-17)	1	1	500,000		460,000
S053-M Section Officer (BPS-17)	5	5	3,000,000		2,655,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
S282-M Superintendent (BPS-17)	3	3	2,000,000		1,947,000
S596-M Social Mobilization Officer (BPS-17)	1	1	400,000		354,000
S597-M Social Support Officer (BPS-17)	1	1	500,000		354,000
S598-M Social Counseling Officer (BPS-17)	1	1	400,000		354,000
A097-M Assistant (BPS-16)	11	11	4,000,000		3,540,000
P037-M Personal Assistant (BPS-16)	1	1	500,000		354,000
A01102 Personal pay			150,000	117,000	147,000
A01103 Special Pay			50,000	175,000	49,000
A01105 Qualification Pay			150,000	94,000	147,000
A01106 Total Pay of contract staff				<u>2,200,000</u>	
001 Pay of Contract Staff (Officers)				2,200,000	
A01150 Others			<u>100,000</u>	<u>8,000</u>	<u>89,000</u>
000 Others			100,000	8,000	89,000
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>15,817,000</u>	<u>19,904,000</u>	<u>15,729,000</u>
A01151 Total Basic Pay of Other Staff	<u>107</u>	<u>107</u>	<u>15,767,000</u>	<u>11,700,000</u>	<u>15,684,000</u>
C162-M Composer (BPS-15)		4			708,000
S216-M Stenographer (BPS-15)	18	18	3,000,000		2,655,000
C162-M Composer (BPS-14)	4		500,000		
S078-M Senior Clerk (BPS-14)	7	7	600,000		797,000
S219-M Stenotypist (BPS-14)	1	1	400,000		354,000
D020-M Data Entry Operator (BPS-12)	2	2	400,000		443,000
H144-M Hardware Technician (BPS-12)	1	1	200,000		142,000
C278-M Care-Taker (BPS-11)	1	1	200,000		133,000
J019-M Junior Clerk (BPS-11)	17	17	2,000,000		1,859,000
S262-M Sub Engineer (BPS-11)	1	1	150,000		133,000
L129-M Lower Division Clerk (LDC) (BPS-07)	1	1	280,000		248,000
T061-M Tracer (BPS-05)	1	1	125,000		111,000
D003-F Daftri (BPS-04)	1	1	175,000		222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
D089-M Despatch Rider (BPS-04)	3	3	500,000		531,000
D186-M Driver (BPS-04)	10	10	1,500,000		1,416,000
N006-M Naib Qasid (BPS-04)		1			244,000
C112-M Chowkidar (BPS-02)	1	2	190,000		360,000
N006-M Naib Qasid (BPS-02)	4	4	562,000		700,000
S311-M Sanitary Worker (BPS-02)	2	2	405,000		528,000
C112-M Chowkidar (BPS-01)	2	1	220,000		195,000
N006-M Naib Qasid (BPS-01)	21	20	2,150,000		1,947,000
S311-M Sanitary Worker (BPS-01)	1	1	110,000		98,000
D089-M Despatch Rider (Fixed)	1	1	300,000		266,000
D186-M Driver (Fixed)	2	2	600,000		531,000
O077-M Office Boy (Fixed)	4	4	960,000		850,000
S311-M Sanitary Worker (Fixed)	1	1	240,000		213,000
A01152 Personal pay			50,000	4,000	45,000
A01156 Total Pay of contract staff				<u>8,200,000</u>	
001 Pay of Contract Staff (Officials)				8,200,000	
A012 TOTAL ALLOWANCES			<u>38,462,000</u>	<u>55,476,000</u>	<u>38,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,061,000</u>	<u>53,365,000</u>	<u>36,760,000</u>
A01201 Senior Post Allowance			20,000	15,000	14,000
A01202 House Rent Allowance			2,940,000	3,360,000	2,726,000
A01203 Conveyance Allowance			3,425,000	3,050,000	3,143,000
A01207 Washing Allowance			25,000	13,000	18,000
A0120D Integrated Allowance			157,000	103,000	132,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,335,000	3,290,000	3,072,000
A01216 Qualification Allowance			200,000	235,000	186,000
A01217 Medical Allowance			1,890,000	1,820,000	1,753,000
A0121N Personal Allowance			800,000	860,000	744,000
A01224 Entertainment Allowance			15,000	8,000	14,000
A01226 Computer Allowance			55,000	95,000	49,000
A0122M Adhoc Relief Allowance-2016			2,310,000	2,100,000	2,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A0122N Special Conveyance Allowance to Disabled Employees			60,000	72,000	56,000
A0122R Administrative Allowance			168,000	168,000	149,000
A0122S Utility Allowance			3,085,000	8,550,000	2,939,000
A0122Y Ad-hoc Relief Allowance 2017			2,725,000	2,825,000	2,528,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge Allowance			100,000	200,000	93,000
A01239 Special Allowance			<u>400,000</u>	<u>175,000</u>	<u>89,000</u>
001 Special Allowance			400,000	175,000	89,000
A0123E Executive Allowance				9,000,000	2,655,000
A0123F Civil Secretariat Allowance @50%			12,625,000	11,625,000	9,847,000
A0123G Ad-hoc Relief Allowance-2018			1,125,000	2,900,000	2,766,000
A0123P Ad-hoc Relief A 2019				2,200,000	1,085,000
A01270 Others			<u>600,000</u>	<u>700,000</u>	<u>558,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000	700,000	558,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,401,000</u>	<u>2,111,000</u>	<u>2,233,000</u>
A01271 Overtime Allowance			600,000	610,000	558,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>930,000</u>
000 Honoraria			1,000,000	1,000,000	930,000
A01274 Medical Charges			300,000		279,000
A01277 Contingent Paid Staff			500,000	500,000	465,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>44,076,000</u>	<u>26,612,000</u>	<u>35,883,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,088,000</u>	<u>1,198,000</u>	<u>1,451,000</u>
A03201 Postage and Telegraph			648,000	161,000	208,000
A03202 Telephone and Trunk Call			1,440,000	1,037,000	1,243,000
A033 TOTAL UTILITIES			<u>1,846,000</u>	<u>1,371,000</u>	<u>1,636,000</u>
A03301 Gas			181,000	75,000	149,000
A03302 Water			23,000		21,000
A03303 Electricity			<u>1,620,000</u>	<u>1,296,000</u>	<u>1,448,000</u>
001 Electricity			1,620,000	1,296,000	1,448,000
A03304 Hot and Cold Weather Charges			22,000		18,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A034 TOTAL OCCUPANCY COSTS			<u>19,552,000</u>	<u>13,620,000</u>	<u>17,466,000</u>
A03402 Rent for Office Building			19,350,000	13,545,000	17,284,000
A03407 Rates and Taxes			202,000	75,000	182,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,007,000</u>	<u>4,294,000</u>	<u>4,870,000</u>
A03805 Travelling Allowance			<u>1,260,000</u>	<u>284,000</u>	<u>807,000</u>
001 Travelling Allowance			1,260,000	284,000	807,000
A03806 Transportation of Goods			22,000	1,000	19,000
A03807 P.O.L Charges			4,680,000	3,978,000	4,007,000
A03808 Conveyance Charges			45,000	31,000	37,000
A039 TOTAL GENERAL			<u>14,583,000</u>	<u>6,129,000</u>	<u>10,460,000</u>
A03901 Stationery			2,250,000	1,001,000	1,787,000
A03902 Printing and Publication			<u>2,250,000</u>	<u>802,000</u>	<u>1,936,000</u>
001 Printing and Publications			2,250,000	802,000	1,936,000
A03903 Conference/Seminars/Workshops/ Symposia			1,350,000	55,000	766,000
A03905 Newspapers Periodicals and Books			<u>1,440,000</u>	<u>125,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			1,440,000	125,000	405,000
A03906 Uniforms and Protective Clothing			360,000	247,000	292,000
A03907 Advertising & Publicity			<u>1,170,000</u>	<u>864,000</u>	<u>1,009,000</u>
001 Advertising & Publicity			1,170,000	864,000	1,009,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,080,000	1,288,000	919,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign Training			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,530,000</u>	<u>656,000</u>	<u>1,005,000</u>
001 Cost of Other Stores			1,530,000	656,000	1,005,000
A03955 Computer Stationary			1,800,000	619,000	1,405,000
A03970 Others			<u>1,350,000</u>	<u>471,000</u>	<u>933,000</u>
001 Others			1,350,000	471,000	933,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,566,000</u>	<u>2,500,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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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					
LQ4502 Human Rights & Minorities Affairs Deptt					
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,566,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,566,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,500,000</u>	<u>65,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>65,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	5,000,000
A05270 To Others					<u>60,000,000</u>
001 Others					60,000,000
A06 TOTAL TRANSFERS			<u>855,000</u>	<u>24,000</u>	<u>767,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>855,000</u>	<u>24,000</u>	<u>767,000</u>
A06301 Entertainments & Gifts			<u>855,000</u>	<u>24,000</u>	<u>767,000</u>
001 Entertainment & Gifts			855,000	24,000	767,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>1,870,000</u>	<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>1,870,000</u>	
A09501 Transport			<u>2,000,000</u>	<u>1,870,000</u>	
001 Transport			2,000,000	1,870,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,297,000</u>	<u>2,733,000</u>	<u>4,177,000</u>
A130 TOTAL TRANSPORT			<u>1,890,000</u>	<u>1,553,000</u>	<u>1,772,000</u>
A13001 Transport			1,890,000	1,553,000	1,772,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>810,000</u>	<u>674,000</u>	<u>802,000</u>
A13101	Machinery and Equipment		810,000	674,000	802,000
A132	TOTAL FURNITURE AND FIXTURE		<u>810,000</u>	<u>253,000</u>	<u>802,000</u>
A13201	Furniture and Fixture		810,000	253,000	802,000
A137	TOTAL COMPUTER EQUIPMENT		<u>787,000</u>	<u>253,000</u>	<u>801,000</u>
A13701	Hardware		495,000	187,000	510,000
A13703	I.T. Equipment		292,000	66,000	291,000
Human Rights & Minorities Affairs Deptt			151,283,000	129,779,000	199,811,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>3,016,000</u>	<u>2,016,000</u>	<u>2,865,000</u>
A011 TOTAL PAY	1	1	<u>960,000</u>	<u>960,000</u>	<u>912,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>960,000</u>	<u>960,000</u>	<u>912,000</u>
A01101 Total Basic Pay of Officers	1	1	960,000	960,000	912,000
S012-M Salary Of Governor (Special)	1	1	960,000		912,000
A012 TOTAL ALLOWANCES			<u>2,056,000</u>	<u>1,056,000</u>	<u>1,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,000</u>	<u>96,000</u>	<u>92,000</u>
A01204 Sumptuary Allowance			96,000	96,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,960,000</u>	<u>960,000</u>	<u>1,861,000</u>
A01274 Medical Charges			1,000,000		949,000
A01288 Contract Allowance			960,000	960,000	912,000
A03 TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>360,000</u>	<u>389,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>360,000</u>	<u>389,000</u>
A03810 Tour Expenditure State Conveyance & M-Cars			360,000	360,000	384,000
A03820 Others			<u>4,000</u>		<u>5,000</u>
001 Others			4,000		5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>		<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>		<u>12,000,000</u>
A05270 To Others			<u>12,000,000</u>		<u>12,000,000</u>
052 Discretionary Grant by Governor			12,000,000		12,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>282,000</u>	<u>414,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4056	Governors House (Charged)				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		20,000	20,000	23,000
A138	TOTAL GENERAL		<u>362,000</u>	<u>262,000</u>	<u>391,000</u>
A13801	Maintenance of Gardens		362,000	262,000	391,000
Governors House (Charged)			15,762,000	2,658,000	15,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>177,637,000</u>	<u>176,051,000</u>	<u>183,245,000</u>
A011 TOTAL PAY	<u>154</u>	<u>154</u>	<u>60,071,000</u>	<u>54,578,000</u>	<u>57,905,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>57</u>	<u>35,757,000</u>	<u>36,000,000</u>	<u>35,278,000</u>
A01101 Total Basic Pay of Officers	<u>57</u>	<u>57</u>	<u>34,941,000</u>	<u>34,860,000</u>	<u>34,479,000</u>
S045-M Secretary (BPS-21)		1			1,672,000
S045-F Secretary (BPS-20)	1		1,348,000		
S397-M Special Secretary (BPS-20)	1	1	1,131,000		1,125,000
A029-M Additional Secretary (BPS-19)	1	1	1,427,000		1,250,000
D078-F Deputy Secretary (BPS-18)	1	1	997,000		652,000
D078-M Deputy Secretary (BPS-18)	5	5	4,468,000		4,286,000
N055-M Network Administrator (BPS-17)	1	1	540,000		564,000
P139-M Private Secretary (BPS-17)	6	6	4,574,000		4,316,000
S282-M Superintendent (BPS-17)	4	4	2,406,000		2,389,000
U017-M Under Secretary/Section Officer (BPS-17)	8	8	5,560,000		6,280,000
A097-M Assistant (BPS-16)	4	4	1,616,000		1,642,000
A336-M Assistant/Deputy Superintendent (BPS-16)	12	12	5,715,000		5,598,000
P037-M Personal Assistant (BPS-16)	3	3	1,625,000		1,248,000
S114-M Senior Scale Stenographer (BPS-16)	10	10	3,534,000		3,457,000
A01102 Personal pay			44,000	210,000	47,000
A01103 Special Pay			574,000	606,000	548,000
A01105 Qualification Pay			196,000	324,000	202,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
001 Pay of Contract Staff (Officers)			1,000		1,000
A01150 Others			<u>1,000</u>		<u>1,000</u>
000 Others			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>24,314,000</u>	<u>18,578,000</u>	<u>22,627,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
LQ4057	Governors Secretariat (Charged)						
A01151	Total Basic Pay of Other Staff		<u>97</u>	<u>97</u>	<u>24,202,000</u>	<u>18,526,000</u>	<u>22,535,000</u>
S216-M	Stenographer	(BPS-15)	9	9	2,783,000		2,625,000
S078-M	Senior Clerk	(BPS-14)	22	22	7,028,000		6,297,000
D020-M	Data Entry Operator	(BPS-12)	2	2	565,000		590,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,679,000		1,713,000
D089-M	Despatch Rider	(BPS-05)	5	5	1,456,000		1,225,000
D186-M	Driver	(BPS-05)	13	13	3,011,000		2,738,000
D003-M	Daftri	(BPS-04)	3	3	639,000		620,000
D089-M	Despatch Rider	(BPS-04)	1	1	201,000		210,000
D186-M	Driver	(BPS-04)	1	1	351,000		184,000
K011-M	Khalasi	(BPS-02)	1	1	237,000		225,000
N006-M	Naib Qasid	(BPS-02)	25	25	5,148,000		4,998,000
Q003-M	Qasid	(BPS-02)	1	1	171,000		188,000
S311-F	Sanitary Worker	(BPS-02)	1	1	213,000		216,000
S311-M	Sanitary Worker	(BPS-02)	3	3	454,000		446,000
N006-M	Naib Qasid	(BPS-01)	2	2	266,000		260,000
A01152	Personal pay				111,000	52,000	91,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officials)				1,000		1,000
A012	TOTAL ALLOWANCES				<u>117,566,000</u>	<u>121,473,000</u>	<u>125,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,904,000</u>	<u>91,320,000</u>	<u>92,907,000</u>
A01201	Senior Post Allowance				30,000	32,000	31,000
A01202	House Rent Allowance				4,602,000	3,680,000	3,925,000
A01203	Conveyance Allowance				5,458,000	4,861,000	5,060,000
A01207	Washing Allowance				34,000	33,000	31,000
A01208	Dress Allowance				9,000	6,000	9,000
A0120D	Integrated Allowance				188,000	156,000	179,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,327,000	6,295,000	6,768,000
A01211	Hill Allowance				100,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01216 Qualification Allowance			306,000	436,000	285,000
A01217 Medical Allowance			3,263,000	2,940,000	3,085,000
A0121N Personal Allowance			210,000	255,000	204,000
A01224 Entertainment Allowance			15,000	21,000	21,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			4,531,000	3,972,000	4,166,000
A0122N Special Conveyance Allowance to Disabled Employees				80,000	92,000
A0122R Administrative Allowance			336,000	349,000	320,000
A0122S Utility Allowance			6,780,000	10,018,000	13,307,000
A0122Y Ad-hoc Relief Allowance 2017			5,960,000	5,351,000	5,789,000
A01236 Deputation Allowance			100,000		95,000
A01238 Charge Allowance			500,000	60,000	475,000
A0123E Executive Allowance				23,061,000	17,293,000
A0123F Civil Secretariat Allowance @50%			29,794,000	20,090,000	21,078,000
A0123G Ad-hoc Relief Allowance-2018			5,960,000	5,332,000	5,789,000
A0123P Ad-hoc Relief A 2019				4,057,000	4,522,000
A01270 Others			<u>400,000</u>	<u>235,000</u>	<u>287,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	235,000	287,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,662,000</u>	<u>30,153,000</u>	<u>32,433,000</u>
A01271 Overtime Allowance			1,200,000	1,090,000	1,082,000
A01273 Honoraria			<u>10,067,000</u>	<u>8,758,000</u>	<u>9,702,000</u>
000 Honoraria			10,067,000	8,758,000	9,702,000
A01274 Medical Charges			500,000	54,000	475,000
A01278 Leave Salary			100,000		95,000
A01290 Governor's House Allowance			29,794,000	20,251,000	21,078,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>15,259,000</u>	<u>21,009,000</u>	<u>15,982,000</u>
A030 TOTAL			<u>1,000</u>		<u>1,000</u>
A03001 High Speed Diesel (HSD) Oil - Operational			1,000		1,000
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A03170	Others		1,000		1,000
A032	TOTAL COMMUNICATIONS		<u>2,241,000</u>	<u>1,971,000</u>	<u>2,165,000</u>
A03201	Postage and Telegraph		162,000	262,000	164,000
A03202	Telephone and Trunk Call		1,800,000	1,470,000	1,728,000
A03204	Electronic Communication		180,000	40,000	173,000
A03205	Courier and Pilot Service		99,000	199,000	100,000
A033	TOTAL UTILITIES		<u>3,060,000</u>	<u>3,690,000</u>	<u>2,939,000</u>
A03301	Gas		270,000	340,000	260,000
A03302	Water		90,000	50,000	87,000
A03303	Electricity		<u>2,700,000</u>	<u>3,300,000</u>	<u>2,592,000</u>
001	Electricity		2,700,000	3,300,000	2,592,000
A034	TOTAL OCCUPANCY COSTS		<u>73,000</u>	<u>72,000</u>	<u>78,000</u>
A03407	Rates and Taxes		72,000	72,000	77,000
A03408	Rent of Machine & Equipment		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>136,000</u>	<u>148,000</u>	<u>145,000</u>
A03603	Registration		135,000	148,000	144,000
A03670	Others		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,427,000</u>	<u>4,757,000</u>	<u>5,264,000</u>
A03805	Travelling Allowance		<u>1,107,000</u>	<u>707,000</u>	<u>1,116,000</u>
001	Travelling Allowance		1,107,000	707,000	1,116,000
A03807	P.O.L Charges		4,320,000	4,050,000	4,148,000
A039	TOTAL GENERAL		<u>4,320,000</u>	<u>10,371,000</u>	<u>5,389,000</u>
A03901	Stationery		765,000	765,000	808,000
A03902	Printing and Publication		<u>540,000</u>	<u>540,000</u>	<u>574,000</u>
001	Printing and Publications		540,000	540,000	574,000
A03903	Conference/Seminars/Workshops/ Symposia			6,311,000	960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>175,000</u>	<u>216,000</u>
001 News Papers, Periodicals & Books			225,000	175,000	216,000
A03906 Uniforms and Protective Clothing			585,000	585,000	590,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>20,000</u>	<u>87,000</u>
001 Advertising & Publicity			90,000	20,000	87,000
A03942 Cost of Other Stores			<u>405,000</u>	<u>405,000</u>	<u>429,000</u>
001 Cost of Other Stores			405,000	405,000	429,000
A03955 Computer Stationary			1,080,000	940,000	1,089,000
A03970 Others			<u>630,000</u>	<u>630,000</u>	<u>636,000</u>
001 Others			630,000	630,000	636,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,451,000</u>	<u>1,273,000</u>	<u>340,000</u>
A041 TOTAL PENSION			<u>1,451,000</u>	<u>1,273,000</u>	<u>340,000</u>
A04114 Superannuation Encashment Of L.P.R			1,451,000	1,273,000	340,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,500,000</u>		<u>10,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,500,000</u>		<u>10,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,500,000</u>		<u>10,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,500,000		10,500,000
A06 TOTAL TRANSFERS			<u>225,000</u>	<u>155,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>225,000</u>	<u>155,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>225,000</u>	<u>155,000</u>	<u>150,000</u>
001 Entertainment & Gifts			225,000	155,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>6,120,000</u>	<u>6,560,000</u>	<u>401,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>170,000</u>	<u>165,000</u>
A09201 Hardware			80,000	130,000	82,000
A09202 Software			40,000		37,000
A09203 I.T. Equipment			160,000	40,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A095	TOTAL PURCHASE OF TRANSPORT		<u>5,600,000</u>	<u>6,310,000</u>	<u>1,000</u>
A09501	Transport		<u>5,600,000</u>	<u>6,310,000</u>	<u>1,000</u>
001	Transport		5,600,000	6,310,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
A09601	Plant and Machinery		80,000	80,000	82,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>160,000</u>		<u>153,000</u>
A09701	Purchase of Furniture and Fixture		160,000		153,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,118,000</u>	<u>1,835,000</u>	<u>2,179,000</u>
A130	TOTAL TRANSPORT		<u>1,620,000</u>	<u>1,620,000</u>	<u>1,650,000</u>
A13001	Transport		1,620,000	1,620,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>100,000</u>	<u>194,000</u>
A13101	Machinery and Equipment		180,000	100,000	194,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>40,000</u>	<u>97,000</u>
A13201	Furniture and Fixture		90,000	40,000	97,000
A137	TOTAL COMPUTER EQUIPMENT		<u>225,000</u>	<u>75,000</u>	<u>235,000</u>
A13701	Hardware		135,000	35,000	138,000
A13703	I.T. Equipment		90,000	40,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A139	TOTAL TELECOMMUNICATION WORKS		<u>3,000</u>		<u>3,000</u>
A13904	R & M of Lines and Wires (Telephone)		1,000		1,000
A13905	R & M of Lines and Wires (Radio)		1,000		1,000
A13907	R & M of Apparatus and Plants (Telephone)		1,000		1,000
Governors Secretariat (Charged)			213,310,000	206,883,000	212,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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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)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>420,672,000</u>	<u>628,623,000</u>	<u>419,333,000</u>
A011 TOTAL PAY	717	716	<u>181,858,000</u>	<u>191,438,000</u>	<u>131,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	210	209	<u>100,632,000</u>	<u>98,072,000</u>	<u>72,668,000</u>
A01101 Total Basic Pay of Officers	197	199	<u>82,002,000</u>	<u>96,002,000</u>	<u>63,864,000</u>
D051-M Deputy Director (Special)		1			1,436,000
P254-M Principal Secretary (BPS-21)		1			1,062,000
S045-M Secretary (BPS-21)		1			601,000
C453-M Coordinator on Energy (BPS-20)	1		792,000		
D110-M Director General (BPS-20)		1			601,000
S045-M Secretary (BPS-20)	6	3	5,004,000		1,804,000
S397-M Special Secretary (BPS-20)	1	1	792,000		601,000
A029-M Additional Secretary (BPS-19)	5	5	4,272,000		3,069,000
A039-M Advisor (BPS-19)	1	1	681,000		515,000
C303-M Chief Comptroller (BPS-19)	1	1	1,497,000		1,061,000
C307-M Chief Protocol Officer (BPS-19)		1			515,000
P184-M Public Relation Officer (BPS-19)	1	2	680,000		1,364,000
S794-M SSP (L & W) (BPS-19)		1			515,000
C166-M Comptroller (BPS-18)	2	2	1,021,000		832,000
D078-M Deputy Secretary (BPS-18)	17	17	8,921,000		6,171,000
N055-M Network Administrator (BPS-18)	1	1	441,000		334,000
P173-M Protocol Officer (BPS-18)	1	1	440,000		334,000
P184-M Public Relation Officer (BPS-18)	1		1,133,000		
P252-M Personal Staff Officer (BPS-18)	3	3	4,330,000		2,842,000
S097-M Senior Medical Officer (BPS-18)	1	1	440,000		334,000
S795-M SP Security (BPS-18)		1			334,000
S796-M SP Staff Officer (BPS-18)		1			334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)						
A146-M	Assistant Director	(BPS-17)	1	1	715,000		570,000
A398-M	Assistant Protocol Officer	(BPS-17)		1			264,000
A583-M	Assistant Staff Officer	(BPS-17)	1	1	482,000		305,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	1	551,000		456,000
D514-M	Deputy Comptroller	(BPS-17)	2	2	703,000		529,000
G070-M	Garrage Superintendent	(BPS-17)	1	1	351,000		264,000
P139-M	Private Secretary	(BPS-17)	15	16	6,306,000		4,692,000
P158-M	Programmer	(BPS-17)	2	2	1,794,000		560,000
S053-M	Section Officer	(BPS-17)	29	29	13,471,000		10,118,000
S282-M	Superintendent	(BPS-17)	10	7	3,916,000		3,111,000
S491-M	System Engineer	(BPS-17)	4	4	1,405,000		1,057,000
A037-M	Admn. And Security Officer	(BPS-16)	1		205,000		
A097-M	Assistant	(BPS-16)	50	50	12,768,000		9,827,000
A136-M	Assistant Comptroller	(BPS-16)	7	7	1,507,000		1,154,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1	1	220,000		165,000
A398-M	Assistant Protocol Officer	(BPS-16)	3	3	657,000		494,000
A559-M	Additional Garrage Officer	(BPS-16)	1	1	199,000		357,000
C230-M	Care Taker	(BPS-16)	1	1	219,000		165,000
P037-M	Personal Assistant	(BPS-16)	11	12	2,885,000		2,979,000
P139-M	Private Secretary	(BPS-16)	1		178,000		
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	3,026,000		2,138,000
A01102	Personal pay				500,000	115,000	399,000
A01103	Special Pay				100,000	130,000	80,000
A01104	Technical pay				100,000		80,000
A01105	Qualification Pay				360,000	505,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A01106 Total Pay of contract staff	<u>13</u>	<u>10</u>	<u>17,470,000</u>		<u>7,875,000</u>
C196-M Coordinator (Special)	4	4	2,580,000		2,306,000
C301-M Chief Photographer (Special)	1	1	600,000		435,000
C456-M Coordinator for Security (Special)	1		2,400,000		
D709-M Director (Complaints) (Special)	1	1	900,000		653,000
S061-M Security Officer (Special)	5	4	7,980,000		4,481,000
C397-M Chief Coordinator of Security (BPS-18)	1		3,000,000		
001 Pay of Contract Staff (Officers)			17,470,000		7,875,000
A01150 Others			<u>100,000</u>	<u>1,320,000</u>	<u>80,000</u>
000 Others			100,000	1,320,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>507</u>	<u>507</u>	<u>81,226,000</u>	<u>93,366,000</u>	<u>59,095,000</u>
A01151 Total Basic Pay of Other Staff	<u>507</u>	<u>507</u>	<u>81,196,000</u>	<u>91,196,000</u>	<u>59,081,000</u>
B119-M Bakery Sous Chef (BPS-15)	1	1	186,000		140,000
C162-M Composer (BPS-15)	8	8	1,478,000		1,122,000
C316-M Chef (BPS-15)	1	1	186,000		140,000
S216-M Stenographer (BPS-15)	5	30	12,367,000		4,495,000
V028-M Video Conferencing Facilitator (BPS-15)	1	1	186,000		140,000
N054-M Networking Technician (BPS-14)	2	2	350,000		264,000
S078-M Senior Clerk (BPS-14)	57	57	11,146,000		8,808,000
S216-M Stenographer (BPS-14)	23		3,512,000		
C173-M Computer Operator (BPS-12)	4	4	494,000		463,000
C319-M Computer Hardware Technician (BPS-12)	4	4	615,000		464,000
D020-M Data Entry Operator (BPS-12)	7	7	1,061,000		883,000
K015-M Khateeb (BPS-12)	1	1	154,000		117,000
M242-M Multimedia Assistant (BPS-12)	2	2	292,000		232,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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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)					
P295-M Protocol Assistant (BPS-12)	3	3	418,000		492,000
S216-M Stenographer (BPS-12)	2		307,000		
S440-M Sound System Assistant (BPS-12)	2	2	307,000		232,000
T167-M Telephone cum Computer Operator (BPS-12)	5	5	769,000		579,000
C173-M Computer Operator (BPS-11)	1	1	145,000		109,000
C230-M Care Taker (BPS-11)	1	1	145,000		109,000
J019-M Junior Clerk (BPS-11)	25	25	3,563,000		2,842,000
H128-M Hair Cutter (BPS-10)	1	1	140,000		106,000
S226-M Steward (BPS-10)	13	13	2,314,000		2,247,000
A560-M Assistant Garrage Officer (BPS-09)	1	1	211,000		329,000
B120-M Bakery Cook (BPS-09)	1	1	136,000		103,000
C318-M Crockery Cultery Linen Supervisor (BPS-09)	1	1	136,000		103,000
H027-M Head Cook (BPS-09)	3	3	432,000		474,000
H031-M Head Driver (BPS-09)	2	2	246,000		204,000
I006-M Imam-Cum-Khatib (BPS-09)	1	1	136,000		102,000
A561-M Assistant Steward (BPS-07)	10	10	1,272,000		956,000
P131-M Pressman (BPS-07)	1	1	128,000		96,000
S250-M Store Keeper (BPS-07)	2	2	254,000		191,000
T036-M Telephone Operator (BPS-07)	8	8	1,623,000		1,620,000
C193-M Cook (BPS-06)	4	4	491,000		370,000
D137-M Dispenser (BPS-06)	1	1	123,000		92,000
A060-M Air-conditioning Mechanic (BPS-05)	3	3	355,000		268,000
A320-M Auto Electrician (BPS-05)	1	1	118,000		89,000
B015-M Bearer (BPS-05)	11	11	1,309,000		1,109,000
C378-M Cook All Rounder (BPS-05)	5	5	592,000		446,000
D093-M Dhobi (BPS-05)	1	1	118,000		90,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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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)				
D186-M Driver	(BPS-05)	2		226,000	
F063-M Flower Mali	(BPS-05)	1	1	118,000	90,000
G041-M Generator Operator	(BPS-05)	3	3	355,000	268,000
H162-M House Man	(BPS-05)	4	4	474,000	357,000
J069-M Janitorial Mahcine Operator	(BPS-05)	2	2	237,000	178,000
K021-M Kitchen Cleaner	(BPS-05)	5	5	592,000	446,000
P131-M Pressman	(BPS-05)	1	1	118,000	90,000
T143-M Tandorchi	(BPS-05)	2	2	237,000	178,000
W001-M Waiter	(BPS-05)	20	20	2,565,000	2,172,000
W108-M Washer Man	(BPS-05)	2	2	237,000	178,000
D089-M Despatch Rider	(BPS-04)	16	16	1,785,000	1,453,000
D186-M Driver	(BPS-04)	68	70	9,430,000	9,972,000
F110-M Florist	(BPS-04)	1	1	114,000	87,000
M147-M Moazzan	(BPS-04)	1	1	113,000	86,000
P112-M Porch Orderly	(BPS-04)	3	3	343,000	258,000
C027-M Carpenter	(BPS-03)	2	2	222,000	167,000
E034-M Electrician	(BPS-03)	3	3	332,000	251,000
P095-M Plumber	(BPS-03)	2	2	222,000	167,000
D003-M Daftri	(BPS-02)	6	6	762,000	595,000
N006-M Naib Qasid	(BPS-02)	32	32	3,799,000	2,855,000
Q003-M Qasid	(BPS-02)	2	2	336,000	256,000
B081-M Brass Polisher	(BPS-01)	2	2	210,000	159,000
C112-M Chowkidar	(BPS-01)	9	9	949,000	715,000
C130-M Cleaner	(BPS-01)	5	5	527,000	397,000
C226-M Cycle Sowar	(BPS-01)	1	1	119,000	149,000
D305-M Dish Washer	(BPS-01)	3	3	316,000	238,000
F087-M Frash	(BPS-01)	7	7	726,000	570,000

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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)				
G046-M Gift Packer	(BPS-01)	2	2	210,000	160,000
K011-M Khalasi	(BPS-01)	2	2	210,000	160,000
M019-M Mali	(BPS-01)	4	4	264,000	318,000
M046-M Masalchi	(BPS-01)	9	9	949,000	715,000
N006-M Naib Qasid	(BPS-01)	35	35	3,771,000	2,783,000
S311-M Sanitary Worker	(BPS-01)	25	25	2,513,000	1,987,000
A01152 Personal pay			10,000	190,000	7,000
A01156 Total Pay of contract staff			<u>10,000</u>	<u>1,980,000</u>	
001 Pay of Contract Staff (Officials)			10,000	1,980,000	
A01170 Others			<u>10,000</u>		<u>7,000</u>
000 Others			10,000		7,000
A012	TOTAL ALLOWANCES		<u>238,814,000</u>	<u>437,185,000</u>	<u>287,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>219,594,000</u>	<u>395,410,000</u>	<u>272,716,000</u>
A01201 Senior Post Allowance			61,000	43,000	78,000
A01202 House Rent Allowance			14,734,000	12,964,000	12,806,000
A01203 Conveyance Allowance			16,836,000	16,061,000	14,528,000
A01207 Washing Allowance			122,000	140,000	53,000
A01208 Dress Allowance			10,000	44,000	
A0120D Integrated Allowance			280,000	490,000	308,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			46,740,000	21,550,000	15,446,000
A0120X Ad - hoc Allowance - 2010			1,558,000		
A01216 Qualification Allowance			60,000	1,190,000	46,000
A01217 Medical Allowance			17,364,000	11,134,000	13,270,000
A0121B Health Professional Allowance			413,000		
A0121N Personal Allowance			10,000	2,240,000	73,000
A01224 Entertainment Allowance			97,000	75,000	48,000
A01226 Computer Allowance			101,000	248,000	123,000
A0122H Chief Minister's Office Special Allowance			47,812,000	77,312,000	44,169,000
A0122M Adhoc Relief Allowance-2016			12,255,000	13,885,000	9,486,000

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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)				
A0122N	Special Conveyance Allowance to Disabled Employees		33,000	158,000	8,000
A0122P	Special Healthcare Allowance		10,000		
A0122R	Administrative Allowance		1,574,000	494,000	298,000
A0122S	Utility Allowance		18,195,000	34,195,000	35,709,000
A0122Y	Ad-hoc Relief Allowance 2017		28,935,000	18,585,000	11,274,000
A01234	Training Allowance		10,000		8,000
A01236	Deputation Allowance		500,000	433,000	539,000
A01239	Special Allowance		<u>100,000</u>		<u>73,000</u>
001	Special Allowance		100,000		73,000
A0123E	Executive Allowance			51,502,000	34,789,000
A0123F	Civil Secretariat Allowance @50%			78,000,000	47,346,000
A0123G	Ad-hoc Relief Allowance-2018			18,720,000	12,247,000
A0123P	Ad-hoc Relief A 2019			15,410,000	9,036,000
A01241	Utility allowance for electricity				3,625,000
A01252	Non Practicing Allowance		40,000		
A01270	Others		<u>11,744,000</u>	<u>20,537,000</u>	<u>7,330,000</u>
001	Others		40,000		73,000
011	C.M.Secretariat Allowance		407,000		
012	Fuel and Electricity Allowance		622,000		
013	Fuel and Electricity Subsidy		10,665,000	20,165,000	7,250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000	372,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,220,000</u>	<u>41,775,000</u>	<u>14,854,000</u>
A01271	Overtime Allowance		2,220,000	4,820,000	1,912,000
A01273	Honoraria		<u>500,000</u>	<u>16,500,000</u>	<u>381,000</u>
000	Honoraria		500,000	16,500,000	381,000
A01274	Medical Charges		1,400,000	3,400,000	1,066,000
A01277	Contingent Paid Staff		15,000,000	17,055,000	11,419,000
A01278	Leave Salary		100,000		76,000
A03	TOTAL OPERATING EXPENSES		<u>63,358,000</u>	<u>80,415,000</u>	<u>62,866,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,400,000</u>	<u>16,490,000</u>	<u>16,273,000</u>
A03201	Postage and Telegraph		1,200,000	840,000	1,191,000
A03202	Telephone and Trunk Call		15,000,000	15,500,000	14,884,000

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			Rs	Rs	Rs
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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)				
A03205	Courier and Pilot Service		200,000	150,000	198,000
A033	TOTAL UTILITIES		<u>422,000</u>	<u>400,000</u>	<u>438,000</u>
A03301	Gas		11,000		11,000
A03303	Electricity		<u>11,000</u>		<u>11,000</u>
001	Electricity		11,000		11,000
A03304	Hot and Cold Weather Charges		400,000	400,000	416,000
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>370,000</u>	<u>256,000</u>
A03402	Rent for Office Building		100,000		95,000
A03407	Rates and Taxes		170,000	370,000	161,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,155,000</u>	<u>32,005,000</u>	<u>32,895,000</u>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>4,900,000</u>	<u>2,977,000</u>
001	Travelling Allowance		3,000,000	4,900,000	2,977,000
A03806	Transportation of Goods		55,000	105,000	55,000
A03807	P.O.L Charges		30,000,000	27,000,000	29,768,000
A03808	Conveyance Charges		100,000		95,000
A039	TOTAL GENERAL		<u>13,111,000</u>	<u>31,150,000</u>	<u>13,004,000</u>
A03901	Stationery		1,500,000	2,900,000	1,488,000
A03902	Printing and Publication		<u>1,500,000</u>	<u>2,800,000</u>	<u>1,488,000</u>
001	Printing and Publications		1,500,000	2,800,000	1,488,000
A03905	Newspapers Periodicals and Books		<u>1,000,000</u>	<u>800,000</u>	<u>992,000</u>
001	News Papers, Periodicals & Books		1,000,000	800,000	992,000
A03906	Uniforms and Protective Clothing		1,500,000	1,500,000	1,488,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>95,000</u>
001	Advertising & Publicity		100,000	100,000	95,000
A03919	Payments to Others for Service Rendered		<u>2,000,000</u>	<u>3,500,000</u>	<u>1,985,000</u>
001	Payments to Others for Service Rendered		2,000,000	3,500,000	1,985,000
A03936	Foreign/Inland Training Course Fee		<u>11,000</u>		<u>11,000</u>
001	Foreign Training		11,000		11,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A03942	Cost of Other Stores		<u>2,500,000</u>	<u>10,000,000</u>	<u>2,481,000</u>
001	Cost of Other Stores		2,500,000	10,000,000	2,481,000
A03955	Computer Stationary		1,500,000	3,750,000	1,488,000
A03970	Others		<u>1,500,000</u>	<u>5,800,000</u>	<u>1,488,000</u>
001	Others		1,500,000	5,800,000	1,488,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>2,375,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>2,375,000</u>	<u>4,000,000</u>
A04110	Payment of Pension				1,000,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		3,000,000	2,375,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>2,200,000</u>	<u>3,150,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>2,200,000</u>	<u>3,150,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>2,200,000</u>	<u>3,150,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000	2,200,000	3,150,000
A06	TOTAL TRANSFERS		<u>54,000,000</u>	<u>40,000,000</u>	<u>54,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>54,000,000</u>	<u>40,000,000</u>	<u>54,000,000</u>
A06301	Entertainments & Gifts		<u>54,000,000</u>	<u>40,000,000</u>	<u>54,000,000</u>
001	Entertainment & Gifts		54,000,000	40,000,000	54,000,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>1,450,000</u>	<u>96,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>1,450,000</u>	<u>96,000</u>
A09201	Hardware		100,000	1,450,000	96,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,200,000</u>	<u>26,350,000</u>	<u>45,116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A130	TOTAL TRANSPORT		<u>45,000,000</u>	<u>22,000,000</u>	<u>43,943,000</u>
A13001	Transport		45,000,000	22,000,000	43,943,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>1,000,000</u>	<u>684,000</u>
A13101	Machinery and Equipment		700,000	1,000,000	684,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>3,350,000</u>	<u>489,000</u>
A13201	Furniture and Fixture		500,000	3,350,000	489,000
	CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)		590,330,000	781,413,000	588,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>59,054,000</u>	<u>209,780,000</u>	<u>198,849,000</u>
A011 TOTAL PAY	96	91	<u>20,786,000</u>	<u>96,000,000</u>	<u>90,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	96	91	<u>20,786,000</u>	<u>96,000,000</u>	<u>90,271,000</u>
A01101 Total Basic Pay of Officers	96	91	<u>20,786,000</u>	<u>96,000,000</u>	<u>90,271,000</u>
A039 Advisor (Special)	5	5	800,000		5,310,000
C091 Chief Minister (Special)	1		562,000		
C091-M Chief Minister (Special)		1			1,912,000
M143 Minister (Special)		40			42,480,000
M143-M Minister (Special)	40		15,364,000		
P018 Parliamentary Secretary/Special Asstt. (Special)		40			35,259,000
P018-M Parliamentary Secretary/Special Asstt. (Special)	45		2,960,000		
S400 Special Assistants (Special)	5	5	1,100,000		5,310,000
A012 TOTAL ALLOWANCES			<u>38,268,000</u>	<u>113,780,000</u>	<u>108,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,728,000</u>	<u>112,940,000</u>	<u>108,068,000</u>
A01202 House Rent Allowance			18,630,000	46,800,000	46,728,000
A01204 Sumptuary Allowance			6,858,000	29,700,000	28,462,000
A01212 Telecommunication allowance			2,340,000	4,800,000	4,248,000
A01245 Indexed house rent allowance			2,790,000	9,400,000	8,496,000
A01249 Utility Allowance to Ministers			<u>6,930,000</u>	<u>22,060,000</u>	<u>19,966,000</u>
001 Utility Allowance to Ministers			6,930,000	22,060,000	19,966,000
A01270 Others			<u>180,000</u>	<u>180,000</u>	<u>168,000</u>
001 Others			180,000	180,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>840,000</u>	<u>510,000</u>
A01274 Medical Charges			540,000	840,000	510,000
A03 TOTAL OPERATING EXPENSES			<u>33,453,000</u>	<u>67,111,000</u>	<u>47,995,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A032 TOTAL COMMUNICATIONS			<u>11,005,000</u>	<u>10,467,000</u>	<u>9,361,000</u>
A03202 Telephone and Trunk Call			11,000,000	10,466,000	9,356,000
A03205 Courier and Pilot Service			5,000	1,000	5,000
A033 TOTAL UTILITIES			<u>9,403,000</u>	<u>19,323,000</u>	<u>8,379,000</u>
A03301 Gas			1,800,000	1,940,000	1,604,000
A03303 Electricity			<u>7,000,000</u>	<u>16,700,000</u>	<u>6,237,000</u>
001 Electricity			7,000,000	16,700,000	6,237,000
A03304 Hot and Cold Weather Charges			603,000	683,000	538,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>17,993,000</u>	<u>21,964,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>17,738,000</u>	<u>21,708,000</u>
001 Travelling Allowance			3,000,000	17,738,000	21,708,000
A03807 P.O.L Charges			300,000	255,000	256,000
A039 TOTAL GENERAL			<u>9,745,000</u>	<u>19,328,000</u>	<u>8,291,000</u>
A03901 Stationery			2,385,000	5,361,000	2,029,000
A03902 Printing and Publication			<u>630,000</u>	<u>1,230,000</u>	<u>537,000</u>
001 Printing and Publications			630,000	1,230,000	537,000
A03905 Newspapers Periodicals and Books			<u>1,800,000</u>	<u>2,249,000</u>	<u>1,531,000</u>
001 News Papers, Periodicals & Books			1,800,000	2,249,000	1,531,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>3,859,000</u>	<u>1,531,000</u>
001 Cost of Other Stores			1,800,000	3,859,000	1,531,000
A03955 Computer Stationary			1,600,000	3,547,000	1,361,000
A03970 Others			<u>1,530,000</u>	<u>3,082,000</u>	<u>1,302,000</u>
001 Others			1,530,000	3,082,000	1,302,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,346,000</u>	<u>23,346,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,346,000</u>	<u>23,346,000</u>	<u>20,000,000</u>
A05270 To Others			<u>13,346,000</u>	<u>23,346,000</u>	<u>20,000,000</u>
064 Discretionary Grant by Chief Minister			13,346,000	23,346,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4059	Ministers				
A06	TOTAL TRANSFERS		<u>1,100,000</u>	<u>7,120,000</u>	<u>1,110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>900,000</u>	<u>780,000</u>	<u>900,000</u>
A06301	Entertainments & Gifts		<u>900,000</u>	<u>780,000</u>	<u>900,000</u>
001	Entertainment & Gifts		900,000	780,000	900,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>200,000</u>	<u>6,340,000</u>	<u>210,000</u>
A06470	Others		<u>200,000</u>	<u>6,340,000</u>	<u>210,000</u>
001	Others		200,000	6,340,000	210,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>182,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>182,000</u>
A09701	Purchase of Furniture and Fixture			400,000	182,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,352,000</u>	<u>2,407,000</u>	<u>2,299,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>53,000</u>	<u>176,000</u>
A13001	Transport		180,000	53,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,350,000</u>	<u>1,636,000</u>	<u>1,319,000</u>
A13101	Machinery and Equipment		1,350,000	1,636,000	1,319,000
A132	TOTAL FURNITURE AND FIXTURE		<u>720,000</u>	<u>588,000</u>	<u>704,000</u>
A13201	Furniture and Fixture		720,000	588,000	704,000
A137	TOTAL COMPUTER EQUIPMENT		<u>102,000</u>	<u>130,000</u>	<u>100,000</u>
A13701	Hardware		100,000	28,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4059	Ministers				
A13702	Software		1,000	1,000	1,000
A13703	I.T. Equipment		1,000	101,000	1,000
Ministers			109,305,000	310,164,000	270,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>205,645,000</u>	<u>190,050,000</u>	<u>203,530,000</u>
A011 TOTAL PAY	273	273	<u>69,545,000</u>	<u>61,757,000</u>	<u>69,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>17,534,000</u>	<u>15,167,000</u>	<u>18,089,000</u>
A01101 Total Basic Pay of Officers	29	29	<u>17,414,000</u>	<u>15,050,000</u>	<u>17,963,000</u>
M129-M Military Secretary (BPS-19)	1	1	1,363,000		1,258,000
A056-M Aid-De-Camp (BPS-18)	1	1	892,000		796,000
D078-M Deputy Secretary (BPS-18)	1	1	1,204,000		1,143,000
A136-M Assistant Comptroller (BPS-17)					545,000
A398-M Assistant Protocol Officer (BPS-17)					676,000
C166-M Comptroller (BPS-17)	2	2	1,617,000		1,587,000
E074-M Estate Officer (BPS-17)	1	1	767,000		755,000
P139-M Private Secretary (BPS-17)	1	1	622,000		616,000
P173-M Protocol Officer (BPS-17)	1	1	657,000		650,000
Q002-M Qari (BPS-17)					676,000
S053-M Section Officer (BPS-17)	2	2	1,745,000		1,709,000
S201-M Staff Officer (BPS-17)	1	1	639,000		630,000
S282-M Superintendent (BPS-17)	1	3	657,000		1,574,000
A136-M Assistant Comptroller (BPS-16)	3	2	1,333,000		971,000
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	422,000		416,000
A336-M Assistant/Deputy Superintendent (BPS-16)	5	4	2,110,000		2,115,000
A389-M Assistant Computer Programmer (BPS-16)	2		1,023,000		
A398-M Assistant Protocol Officer (BPS-16)					365,000
A444-F Assistant Estate Officer (BPS-16)	1	1	402,000		399,000
I141-M IT Officer-cum-Assistant Estate Officer (BPS-16)	2	1	521,000		261,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
P037-M Personal Assistant (BPS-16)	2	2	783,000		821,000
Q002-M Qari (BPS-16)	1		657,000		
A01105 Qualification Pay			120,000	117,000	126,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>244</u>	<u>244</u>	<u>52,011,000</u>	<u>46,590,000</u>	<u>51,746,000</u>
A01151 Total Basic Pay of Other Staff	<u>244</u>	<u>244</u>	<u>52,011,000</u>	<u>46,590,000</u>	<u>51,746,000</u>
S216-M Stenographer (BPS-15)	1	1	251,000		254,000
T041-M Tennis Marker (BPS-15)	1	1	347,000		345,000
S078-M Senior Clerk (BPS-14)	7	7	2,217,000		2,238,000
C230-M Care Taker (BPS-12)		1			367,000
H103-F House Keeper (BPS-12)		1			301,000
P313-M Protocol Supervisor (BPS-12)	1	1	328,000		323,000
Q002-F Qari (BPS-12)	1	1	270,000		268,000
C230-M Care Taker (BPS-11)	2	1	536,000		169,000
C316-M Chef (BPS-11)	1	1	358,000		351,000
G014-M Garrage Superintendent (BPS-11)	1	1	369,000		360,000
H103-F House Keeper (BPS-11)	1		236,000		
H103-M House Keeper (BPS-11)	1	1	237,000		170,000
J019-M Junior Clerk (BPS-11)	2	2	408,000		393,000
N061-M Naib Imam (BPS-11)	1	1	337,000		330,000
T036-M Telephone Operator (BPS-11)		4			1,220,000
B101-M Butler (BPS-10)	1	1	334,000		327,000
C012-M Cameraman (BPS-10)	1	1	161,000		163,000
C193-M Cook (BPS-10)	2	2	572,000		564,000
H027-M Head Cook (BPS-10)	1	1	382,000		373,000
S226-M Steward (BPS-10)	2	2	850,000		817,000
T036-M Telephone Operator (BPS-10)	5	1	1,257,000		226,000
T038-M Telephone Technician (BPS-10)	1	1	219,000		218,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A538-M Assistant Garage Superintendent (BPS-09)	1	1	287,000		281,000
C193-M Cook (BPS-09)	5	5	1,012,000		1,020,000
D186-M Driver (BPS-08)	1		374,000		
O101 OSD Deceased (BPS-08)	1		375,000		
O101-M OSD Deceased (BPS-08)		1			364,000
P295-M Protocol Assistant (BPS-08)		1			318,000
B015-M Bearer (BPS-07)	3	3	870,000		847,000
H020-M Head Bearer (BPS-07)	1	1	327,000		317,000
H038-M Head Khidmatgar (BPS-07)	1	1	312,000		304,000
H054-M Head Storekeeper (BPS-07)	1	1	202,000		200,000
P295-M Protocol Assistant (BPS-07)	1		320,000		
V037-M Valet (BPS-07)	1	1	232,000		227,000
B010-M Barber (BPS-06)	1		333,000		
B015-M Bearer (BPS-06)	5	5	1,302,000		1,313,000
D093-M Dhobi (BPS-06)	2	1	659,000		291,000
D186-M Driver (BPS-06)	14	14	3,346,000		3,787,000
K018-M Khidmatgar (BPS-06)	1	2	199,000		403,000
M147-M Moazzan (BPS-06)	1	1	199,000		196,000
N082-M Non-Combat Bearer (BPS-06)	2	2	666,000		365,000
T143-M Tandorchi (BPS-06)		1			196,000
A194-M Assistant Head Mali (BPS-05)	2	2	577,000		560,000
B004-M Bahishti (BPS-05)		1			252,000
B010-M Barber (BPS-05)		1			292,000
B015-M Bearer (BPS-05)	3	3	476,000		469,000
B028-M Bilard Maker (BPS-05)	1	1	187,000		184,000
D089-M Despatch Rider (BPS-05)	1	1	217,000		212,000
D093-M Dhobi (BPS-05)	2	3	350,000		640,000
D186-M Driver (BPS-05)	2	2	373,000		367,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
H037-M Head Khalasi	(BPS-05)	1	1	307,000	298,000
H041-M Head Mali	(BPS-05)	1	1	307,000	292,000
H051-M Head Sanitary Worker	(BPS-05)	1	1	289,000	246,000
K011-M Khalasi	(BPS-05)	1	1	259,000	252,000
K018-M Khidmatgar	(BPS-05)	4	3	710,000	509,000
M005-M Machine Operator	(BPS-05)	1	1	235,000	229,000
M019-M Mali	(BPS-05)		8		2,095,000
M065-M Mechanic	(BPS-05)		1		184,000
N006-M Naib Qasid	(BPS-05)	2	1	523,000	292,000
O101 OSD Deceased	(BPS-05)	1		277,000	
O101-M OSD Deceased	(BPS-05)		1		268,000
S025-M Sanitary Worker	(BPS-05)	3	4	776,000	1,102,000
S250-M Store Keeper	(BPS-05)	1	1	187,000	184,000
T005-M Tailor Master	(BPS-05)	1	1	217,000	212,000
T143-M Tandorchhi	(BPS-05)	1		199,000	
B004-M Bahishti	(BPS-04)	1	1	254,000	217,000
B081-M Brass Polisher	(BPS-04)		1		212,000
D003-M Daftri	(BPS-04)	3	3	445,000	575,000
D186-M Driver	(BPS-04)	13	14	2,387,000	2,582,000
M019-M Mali	(BPS-04)	5	11	1,201,000	2,701,000
M046-M Masalchi	(BPS-04)		2		503,000
M065-M Mechanic	(BPS-04)	1		186,000	
N006-M Naib Qasid	(BPS-04)	1	1	244,000	237,000
P111-M Pony Driver	(BPS-04)	1	1	201,000	197,000
P112-M Porch Orderly	(BPS-04)	1	1	122,000	129,000
S025-M Sanitary Worker	(BPS-04)	2	2	471,000	418,000
A324-F Ayas	(BPS-03)	1	1	188,000	184,000
B004-M Bahishti	(BPS-03)	1		221,000	
B081-M Brass Polisher	(BPS-03)	1	1	217,000	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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-03)	2	4	405,000		773,000
M019-M Mali (BPS-03)	21	8	4,950,000		1,688,000
M046-M Masalchi (BPS-03)		1			246,000
N006-M Naib Qasid (BPS-03)	1	1	202,000		197,000
S025-F Sanitary Worker (BPS-03)		1			185,000
S025-M Sanitary Worker (BPS-03)	2	2	409,000		369,000
B004-M Bahishiti (BPS-02)	1	1	154,000		150,000
B081-M Brass Polisher (BPS-02)	1		185,000		
K011-M Khalasi (BPS-02)	3	1	524,000		150,000
M019-M Mali (BPS-02)	15	22	2,475,000		3,350,000
N006-M Naib Qasid (BPS-02)	2	2	331,000		322,000
O101 OSD Deceased (BPS-02)	1		185,000		
O101-F OSD Deceased (BPS-02)		1			180,000
S025-F Sanitary Worker (BPS-02)		3			463,000
S025-M Sanitary Worker (BPS-02)	8	5	1,300,000		769,000
B004-M Bahishiti (BPS-01)	1	1	216,000		205,000
B081-M Brass Polisher (BPS-01)	2	2	248,000		242,000
C130-M Cleaner (BPS-01)	4	4	502,000		490,000
C226-M Cycle Sower (BPS-01)	2	2	265,000		259,000
K011-M Khalasi (BPS-01)	3	3	345,000		338,000
M019-M Mali (BPS-01)	24	16	3,224,000		1,963,000
M046-M Masalchi (BPS-01)	5	2	926,000		232,000
N006-F Naib Qasid (BPS-01)	1		216,000		
N006-M Naib Qasid (BPS-01)	3	5	366,000		834,000
S025-F Sanitary Worker (BPS-01)	6	2	1,157,000		318,000
S025-M Sanitary Worker (BPS-01)	1	3	139,000		477,000
A012 TOTAL ALLOWANCES			<u>136,100,000</u>	<u>128,293,000</u>	<u>133,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,706,000</u>	<u>86,678,000</u>	<u>87,299,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A01202	House Rent Allowance		3,325,000	2,590,000	3,232,000
A01203	Conveyance Allowance		3,453,000	2,628,000	3,345,000
A01208	Dress Allowance		36,000	21,000	35,000
A0120D	Integrated Allowance		71,000	65,000	73,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		7,627,000	7,280,000	7,270,000
A01216	Qualification Allowance		360,000	272,000	359,000
A01217	Medical Allowance		5,224,000	4,725,000	5,057,000
A0121N	Personal Allowance				1,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01228	Orderly Allowance		145,000		
A0122M	Adhoc Relief Allowance-2016		5,509,000	4,705,000	5,241,000
A0122S	Utility Allowance		10,117,000	14,430,000	10,086,000
A0122Y	Ad-hoc Relief Allowance 2017		6,782,000	6,150,000	6,859,000
A01236	Deputation Allowance		295,000	170,000	280,000
A01239	Special Allowance		<u>295,000</u>	<u>170,000</u>	<u>280,000</u>
001	Special Allowance		295,000	170,000	280,000
A0123E	Executive Allowance			2,236,000	949,000
A0123F	Civil Secretariat Allowance @50%		35,660,000	29,345,000	32,822,000
A0123G	Ad-hoc Relief Allowance-2018		6,836,000	6,160,000	6,476,000
A0123P	Ad-hoc Relief A 2019			5,705,000	2,986,000
A01244	Adhoc Relief		900,000		855,000
A01260	Ration Allowance		25,000	20,000	24,000
A01266	Disturbance Allowance		40,000		38,000
A01270	Others		<u>1,000,000</u>		<u>1,025,000</u>
013	Fuel and Electricity Subsidy		1,000,000		949,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,394,000</u>	<u>41,615,000</u>	<u>46,396,000</u>
A01271	Overtime Allowance		2,088,000	1,785,000	1,960,000
A01273	Honoraria		<u>9,750,000</u>	<u>9,750,000</u>	<u>9,716,000</u>
000	Honoraria		9,750,000	9,750,000	9,716,000
A01274	Medical Charges		810,000		760,000
A01290	Governor's House Allowance		35,746,000	30,080,000	33,960,000
A03	TOTAL OPERATING EXPENSES		<u>24,817,000</u>	<u>16,845,000</u>	<u>24,027,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A032 TOTAL COMMUNICATIONS			<u>3,699,000</u>	<u>1,750,000</u>	<u>3,562,000</u>
A03201 Postage and Telegraph			99,000	30,000	106,000
A03202 Telephone and Trunk Call			3,600,000	1,720,000	3,456,000
A033 TOTAL UTILITIES			<u>63,000</u>		<u>68,000</u>
A03301 Gas			27,000		29,000
A03302 Water			36,000		39,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>182,000</u>
A03407 Rates and Taxes			180,000	180,000	182,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,340,000</u>	<u>12,700,000</u>	<u>15,464,000</u>
A03805 Travelling Allowance			<u>3,600,000</u>	<u>2,500,000</u>	<u>3,629,000</u>
001 Travelling Allowance			3,600,000	2,500,000	3,629,000
A03806 Transportation of Goods			40,000		41,000
A03807 P.O.L Charges			11,700,000	10,200,000	11,794,000
A039 TOTAL GENERAL			<u>5,535,000</u>	<u>2,215,000</u>	<u>4,751,000</u>
A03901 Stationery			630,000	330,000	672,000
A03902 Printing and Publication			<u>540,000</u>	<u>290,000</u>	<u>545,000</u>
001 Printing and Publications			540,000	290,000	545,000
A03905 Newspapers Periodicals and Books			<u>675,000</u>	<u>565,000</u>	<u>720,000</u>
001 News Papers, Periodicals & Books			675,000	565,000	720,000
A03906 Uniforms and Protective Clothing			540,000	340,000	519,000
A03907 Advertising & Publicity			<u>180,000</u>		<u>106,000</u>
001 Advertising & Publicity			180,000		106,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,800,000</u>		<u>960,000</u>
001 Payments to Govt. Dept.			1,800,000		960,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>70,000</u>	<u>269,000</u>
001 Cost of Other Stores			270,000	70,000	269,000
A03955 Computer Stationary			450,000	170,000	432,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>528,000</u>
001 Others			450,000	450,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>1,961,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>1,961,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	1,961,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000</u>	<u>1,900,000</u>	<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,500,000</u>	<u>1,900,000</u>	<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>1,900,000</u>	<u>8,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,500,000	1,900,000	8,000,000
A06 TOTAL TRANSFERS			<u>12,150,000</u>	<u>10,200,000</u>	<u>12,150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,150,000</u>	<u>10,200,000</u>	<u>12,150,000</u>
A06301 Entertainments & Gifts			<u>12,150,000</u>	<u>10,200,000</u>	<u>12,150,000</u>
001 Entertainment & Gifts			12,150,000	10,200,000	12,150,000
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>		<u>365,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>		<u>364,000</u>
A09601 Plant and Machinery			400,000		364,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,550,000</u>	<u>5,050,000</u>	<u>8,411,000</u>
A130 TOTAL TRANSPORT			<u>7,650,000</u>	<u>4,730,000</u>	<u>7,421,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A13001	Transport		7,650,000	4,730,000	7,421,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>270,000</u>	<u>200,000</u>	<u>291,000</u>
A13101	Machinery and Equipment		270,000	200,000	291,000
A132	TOTAL FURNITURE AND FIXTURE		<u>450,000</u>	<u>50,000</u>	<u>485,000</u>
A13201	Furniture and Fixture		450,000	50,000	485,000
A137	TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>70,000</u>	<u>214,000</u>
A13701	Hardware		90,000		107,000
A13703	I.T. Equipment		90,000	70,000	107,000
Staff and Household (Charged)			264,063,000	226,006,000	261,483,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>83,824,000</u>	<u>108,846,000</u>	<u>95,059,000</u>
A011	TOTAL PAY				<u>42,947,000</u>	<u>42,858,000</u>	<u>40,179,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,549,000</u>	<u>29,816,000</u>	<u>28,669,000</u>
A01101	Total Basic Pay of Officers				<u>29,519,000</u>	<u>29,000,000</u>	<u>28,388,000</u>
C055-M	Chairman	(BPS-21)	1	1	1,892,000		1,569,000
S098-M	Senior Member	(BPS-21)	1	1	1,436,000		1,529,000
M109-M	Member	(BPS-20)	6	6	7,754,000		7,133,000
S045-M	Secretary	(BPS-18)	1	1	732,000		956,000
S112-M	Senior Research Officer	(BPS-18)	1	1	859,000		731,000
J038-M	Junior Research Officer	(BPS-17)	1	1	684,000		582,000
P139-M	Private Secretary	(BPS-17)	8	8	5,872,000		5,751,000
P156-M	Programme Officer	(BPS-17)	1	1	684,000		338,000
S053-M	Section Officer	(BPS-17)	1	1	1,015,000		923,000
S282-M	Superintendent	(BPS-17)	2	2	1,147,000		1,219,000
A097-M	Assistant	(BPS-16)	2		865,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	5	7	1,746,000		2,418,000
D023-M	Data Processing Officer	(BPS-16)	1	1	329,000		407,000
P037-M	Personal Assistant	(BPS-16)	7	7	2,904,000		2,763,000
S114-F	Senior Scale Stenographer	(BPS-16)		1			354,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	5	1,600,000		1,715,000
A01102	Personal pay					440,000	89,000
A01103	Special Pay				30,000	150,000	89,000
A01105	Qualification Pay					190,000	89,000
A01150	Others					<u>36,000</u>	<u>14,000</u>
000	Others					36,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,398,000</u>	<u>13,042,000</u>	<u>11,510,000</u>
A01151	Total Basic Pay of Other Staff				<u>13,398,000</u>	<u>13,000,000</u>	<u>11,438,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
LQ4060	Chief Ministers Inspection Team					
S216-F Stenographer	(BPS-15)	1			222,000	
S216-M Stenographer	(BPS-15)	3			653,000	
S078-F Senior Clerk	(BPS-14)	1			239,000	
S078-M Senior Clerk	(BPS-14)	15	14	4,182,000	3,319,000	
S216-M Stenographer	(BPS-14)	4		982,000		
D222-M Draftsman	(BPS-11)	1	1	326,000	262,000	
L003-M Laboratory Assistant	(BPS-05)	1	1	340,000	262,000	
D003-M Daftri	(BPS-04)	1	1	143,000	137,000	
D089-M Despatch Rider	(BPS-04)	1	1	154,000	155,000	
D186-M Driver	(BPS-04)	13	13	2,174,000	1,802,000	
C112-M Chowkidar	(BPS-01)	2	2	413,000	345,000	
F087-M Frash	(BPS-01)	1	1	168,000	157,000	
L006-M Laboratory Attendant	(BPS-01)	2	2	335,000	297,000	
M019-M Mali	(BPS-01)	1	1	154,000	157,000	
N006-M Naib Qasid	(BPS-01)	19	19	3,509,000	2,944,000	
S311-M Sanitary Worker	(BPS-01)	3	3	518,000	487,000	
A01152 Personal pay				33,000	45,000	
A01153 Special Pay				9,000	27,000	
A012	TOTAL ALLOWANCES			<u>40,877,000</u>	<u>65,988,000</u>	<u>54,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,256,000</u>	<u>61,938,000</u>	<u>50,925,000</u>
A01201 Senior Post Allowance				124,000	120,000	110,000
A01202 House Rent Allowance				2,700,000	3,276,000	3,381,000
A01203 Conveyance Allowance				3,350,000	3,350,000	3,253,000
A01207 Washing Allowance				38,000	25,000	34,000
A0120D Integrated Allowance				127,000	100,000	114,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				2,773,000	4,152,000	4,060,000
A01216 Qualification Allowance				22,000	22,000	18,000
A01217 Medical Allowance				2,255,000	2,255,000	2,185,000
A0121N Personal Allowance				112,000	112,000	102,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A0121U Special Inspection Team Allowance			2,000,000		
A01224 Entertainment Allowance			66,000	60,000	54,000
A01226 Computer Allowance			36,000	18,000	16,000
A0122M Adhoc Relief Allowance-2016			3,100,000	3,000,000	2,921,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	22,000
A0122R Administrative Allowance			700,000	1,260,000	1,138,000
A0122S Utility Allowance			2,200,000	4,800,000	6,846,000
A0122Y Ad-hoc Relief Allowance 2017			1,520,000	3,900,000	3,647,000
A01236 Deputation Allowance			11,000		10,000
A01239 Special Allowance			<u>110,000</u>	<u>246,000</u>	<u>129,000</u>
001 Special Allowance			110,000	246,000	129,000
A0123E Executive Allowance				13,001,000	7,080,000
A0123F Civil Secretariat Allowance @50%			15,600,000	15,000,000	10,355,000
A0123G Ad-hoc Relief Allowance-2018			1,520,000	4,000,000	3,647,000
A0123P Ad-hoc Relief A 2019				2,517,000	1,622,000
A01270 Others			<u>880,000</u>	<u>700,000</u>	<u>181,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			880,000	700,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,621,000</u>	<u>4,050,000</u>	<u>3,955,000</u>
A01271 Overtime Allowance			800,000	800,000	708,000
A01273 Honoraria			<u>310,000</u>	<u>3,100,000</u>	<u>2,891,000</u>
000 Honoraria			310,000	3,100,000	2,891,000
A01274 Medical Charges			510,000	150,000	355,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,247,000</u>	<u>13,798,000</u>	<u>10,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,197,000</u>	<u>1,885,000</u>	<u>1,256,000</u>
A03201 Postage and Telegraph			27,000	93,000	41,000
A03202 Telephone and Trunk Call			1,170,000	1,792,000	1,215,000
A033 TOTAL UTILITIES			<u>1,332,000</u>	<u>2,403,000</u>	<u>2,132,000</u>
A03301 Gas			360,000	760,000	648,000
A03302 Water			54,000	29,000	41,000
A03303 Electricity			<u>900,000</u>	<u>1,600,000</u>	<u>1,426,000</u>
001 Electricity			900,000	1,600,000	1,426,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03304	Hot and Cold Weather Charges		18,000	14,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>112,000</u>	<u>78,000</u>	<u>96,000</u>
A03407	Rates and Taxes		112,000	78,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,689,000</u>	<u>7,602,000</u>	<u>5,031,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>1,422,000</u>	<u>405,000</u>
001	Travelling Allowance		450,000	1,422,000	405,000
A03806	Transportation of Goods		9,000	7,000	9,000
A03807	P.O.L Charges		4,050,000	6,050,000	4,455,000
A03808	Conveyance Charges		180,000	123,000	162,000
A039	TOTAL GENERAL		<u>1,917,000</u>	<u>1,830,000</u>	<u>2,085,000</u>
A03901	Stationery		450,000	377,000	384,000
A03902	Printing and Publication		<u>90,000</u>	<u>113,000</u>	<u>73,000</u>
001	Printing and Publications		90,000	113,000	73,000
A03905	Newspapers Periodicals and Books		<u>135,000</u>	<u>159,000</u>	<u>122,000</u>
001	News Papers, Periodicals & Books		135,000	159,000	122,000
A03906	Uniforms and Protective Clothing		90,000	160,000	162,000
A03907	Advertising & Publicity		<u>27,000</u>		<u>22,000</u>
001	Advertising & Publicity		27,000		22,000
A03942	Cost of Other Stores		<u>315,000</u>	<u>266,000</u>	<u>269,000</u>
001	Cost of Other Stores		315,000	266,000	269,000
A03955	Computer Stationary		450,000	380,000	405,000
A03970	Others		<u>360,000</u>	<u>375,000</u>	<u>648,000</u>
001	Others		360,000	375,000	648,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>5,797,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>5,797,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000,000	5,797,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,050,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,050,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>124,000</u>	<u>131,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>124,000</u>	<u>131,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>124,000</u>	<u>131,000</u>
001 Entertainment & Gifts			90,000	124,000	131,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,530,000</u>	<u>1,597,000</u>	<u>1,808,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>961,000</u>	<u>1,075,000</u>
A13001 Transport			900,000	961,000	1,075,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>373,000</u>	<u>440,000</u>
A13101 Machinery and Equipment			450,000	373,000	440,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>263,000</u>	<u>293,000</u>
A13201 Furniture and Fixture			180,000	263,000	293,000
Chief Ministers Inspection Team			97,691,000	130,162,000	110,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>301,763,000</u>	<u>220,078,000</u>	<u>285,914,000</u>
A011 TOTAL PAY	324	312	<u>190,711,000</u>	<u>128,483,000</u>	<u>171,154,000</u>
A011-1 TOTAL PAY OF OFFICERS	99	86	<u>125,063,000</u>	<u>80,544,000</u>	<u>113,198,000</u>
A01101 Total Basic Pay of Officers	99	86	<u>125,063,000</u>	<u>67,486,000</u>	<u>107,256,000</u>
O062-M Ombudsman (Special)	1	1	8,230,000		8,814,000
A039-M Advisor (BPS-21)	1	1	3,000,000		1,987,000
A039 Advisor (BPS-20)	1		1,251,000		
A039-M Advisor (BPS-20)	6	7	15,245,000		12,441,000
C321-M Consultant (BPS-20)	8	8	21,600,000		14,322,000
S045-M Secretary (BPS-20)	1	1	1,618,000		1,791,000
C321-M Consultant (BPS-19)	8	8	19,200,000		12,956,000
C176-M Computer Programmer (BPS-18)	1	1	1,800,000		1,293,000
S090-M Senior Law Officer (BPS-18)	1		1,800,000		
A012-F Accounts Officer (BPS-17)	1	1	1,500,000		1,032,000
M339-M MIS Expert (BPS-17)	1	1	400,000		390,000
N080-M Network Expert (BPS-17)	1	1	400,000		390,000
P139-M Private Secretary (BPS-17)	1	1	1,500,000		1,032,000
P173-M Protocol Officer (BPS-17)	1	1	1,500,000		1,032,000
R036-M Registrar (BPS-17)	1	1	1,500,000		1,032,000
R059-F Research Officer (BPS-17)	1	1	1,500,000		1,032,000
S282-F Superintendent (BPS-17)		1			1,032,000
S282-M Superintendent (BPS-17)	1		1,500,000		
A097-F Assistant (BPS-16)		1			1,737,000
A097-M Assistant (BPS-16)	39	38	19,472,000		32,122,000
L189-M Liaison Officer / IT Experts (BPS-16)	18	6	15,325,000		7,611,000
P037-F Personal Assistant (BPS-16)	2	2	2,400,000		1,737,000
P037-M Personal Assistant (BPS-16)	4	4	4,322,000		3,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01102 Personal pay				258,000	266,000
A01105 Qualification Pay				37,000	11,000
A01106 Total Pay of contract staff				<u>12,763,000</u>	<u>5,665,000</u>
001 Pay of Contract Staff (Officers)				12,763,000	5,665,000
A011-2 TOTAL PAY OF OTHER STAFF	225	226	<u>65,648,000</u>	<u>47,939,000</u>	<u>57,956,000</u>
A01151 Total Basic Pay of Other Staff	225	226	<u>65,648,000</u>	<u>47,938,000</u>	<u>57,956,000</u>
S216-F Stenographer (BPS-15)	2	1	1,211,000		961,000
S216-M Stenographer (BPS-15)	31	32	18,080,000		13,380,000
C162-M Composer (BPS-14)	1	1	840,000		677,000
J019-M Junior Clerk (BPS-11)	43	44	12,423,000		11,498,000
L068-M Library Assistant (BPS-11)	1	1	720,000		349,000
T036-M Telephone Operator (BPS-07)	1	1	158,000		184,000
C193-M Cook (BPS-05)	1	1	287,000		339,000
D089-M Despatch Rider (BPS-05)	3	2	361,000		414,000
D186-M Driver (BPS-05)	21	20	5,140,000		4,680,000
S292-M Supervisor (BPS-05)	1	1	287,000		339,000
D003-M Daftri (BPS-04)	2	2	339,000		387,000
D089-M Despatch Rider (BPS-04)	5	6	1,800,000		1,447,000
D186-M Driver (BPS-04)	20	21	5,311,000		4,697,000
A139-F Assistant Cook (BPS-03)	1		238,000		
A139-M Assistant Cook (BPS-03)		1			286,000
M005-M Machine Operator (BPS-03)	2	2	364,000		409,000
Q003-M Qasid (BPS-03)	1	1	165,000		188,000
C112-M Chowkidar (BPS-02)	7	7	2,021,000		1,540,000
F087-M Frash (BPS-02)	1	1	154,000		175,000
M005-M Machine Operator (BPS-02)	1	1	154,000		175,000
M019-M Mali (BPS-02)	1	1	154,000		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
N006-M Naib Qasid (BPS-02)	28	26	4,785,000		4,638,000
S311-M Sanitary Worker (BPS-02)	3	3	461,000		524,000
C112-M Chowkidar (BPS-01)	2	2	510,000		405,000
D305-F Dish Washer (BPS-01)	1	1	200,000		239,000
K020-M Kitchen Attendant (BPS-01)	1	1	200,000		239,000
M019-M Mali (BPS-01)	3	3	415,000		471,000
N006-M Naib Qasid (BPS-01)	24	26	5,459,000		5,293,000
S059-M Security Guard (BPS-01)	9	9	1,808,000		2,151,000
S137-M Service Boy (BPS-01)	1	1	200,000		239,000
S311-M Sanitary Worker (BPS-01)	6	6	1,203,000		1,218,000
W001-M Waiter (BPS-01)	1	1	200,000		239,000
A01156 Total Pay of contract staff				<u>1,000</u>	
001 Pay of Contract Staff (Officials)				1,000	
A012 TOTAL ALLOWANCES			<u>111,052,000</u>	<u>91,595,000</u>	<u>114,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>99,780,000</u>	<u>90,278,000</u>	<u>102,492,000</u>
A01201 Senior Post Allowance			258,000	258,000	215,000
A01202 House Rent Allowance			15,372,000	12,752,000	13,369,000
A01203 Conveyance Allowance			11,898,000	8,648,000	10,049,000
A01207 Washing Allowance			86,000	86,000	82,000
A0120D Integrated Allowance			647,000	444,000	466,000
A01217 Medical Allowance			9,333,000	4,842,000	8,166,000
A0121N Personal Allowance			5,526,000	5,562,000	4,891,000
A0121P Superior Judicial Allowance			3,240,000	4,561,000	3,011,000
A01224 Entertainment Allowance			171,000	174,000	153,000
A01226 Computer Allowance			18,000	20,000	16,000
A0122M Adhoc Relief Allowance-2016			10,863,000	7,608,000	9,940,000
A0122Y Ad-hoc Relief Allowance 2017			15,345,000	11,566,000	13,685,000
A01232 Performance evaluation allowance			100,000	5,559,000	93,000
A0123E Executive Allowance				2,753,000	3,098,000
A0123G Ad-hoc Relief Allowance-2018			16,345,000	11,265,000	14,320,000
A0123P Ad-hoc Relief A 2019				8,748,000	11,665,000
A01243 Special travelling allowance			100,000		
A01250 Incentive Allowance			500,000		465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A01252	Non Practicing Allowance		180,000	72,000	
A01270	Others		<u>9,798,000</u>	<u>5,360,000</u>	<u>8,808,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		9,798,000	5,360,000	8,808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,272,000</u>	<u>1,317,000</u>	<u>12,268,000</u>
A01271	Overtime Allowance		1,320,000	900,000	2,709,000
A01273	Honoraria		<u>5,562,000</u>	<u>177,000</u>	<u>4,868,000</u>
000	Honoraria		5,562,000	177,000	4,868,000
A01274	Medical Charges		3,390,000	70,000	3,806,000
A01277	Contingent Paid Staff		1,000,000	170,000	885,000
A03	TOTAL OPERATING EXPENSES		<u>52,920,000</u>	<u>47,357,000</u>	<u>47,468,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,460,000</u>	<u>8,343,000</u>	<u>7,981,000</u>
A03201	Postage and Telegraph		3,150,000	3,717,000	3,240,000
A03202	Telephone and Trunk Call		4,500,000	3,130,000	4,050,000
A03204	Electronic Communication		180,000	1,490,000	154,000
A03205	Courier and Pilot Service		630,000	6,000	537,000
A033	TOTAL UTILITIES		<u>7,470,000</u>	<u>6,647,000</u>	<u>7,041,000</u>
A03301	Gas		720,000	676,000	642,000
A03302	Water		360,000	31,000	405,000
A03303	Electricity		<u>6,300,000</u>	<u>5,940,000</u>	<u>5,589,000</u>
001	Electricity		6,300,000	5,940,000	5,589,000
A03304	Hot and Cold Weather Charges		90,000		405,000
A034	TOTAL OCCUPANCY COSTS		<u>9,450,000</u>	<u>7,322,000</u>	<u>8,060,000</u>
A03402	Rent for Office Building		9,000,000	7,281,000	7,655,000
A03407	Rates and Taxes		450,000	41,000	405,000
A036	TOTAL MOTOR VEHICLES		<u>450,000</u>	<u>41,000</u>	<u>81,000</u>
A03603	Registration		450,000	41,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,140,000</u>	<u>14,384,000</u>	<u>11,203,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>2,718,000</u>	<u>766,000</u>
001 Travelling Allowance			900,000	2,718,000	766,000
A03806 Transportation of Goods			540,000	21,000	486,000
A03807 P.O.L Charges			11,700,000	11,645,000	9,951,000
A039 TOTAL GENERAL			<u>13,950,000</u>	<u>10,620,000</u>	<u>13,102,000</u>
A03901 Stationery			2,250,000	1,637,000	1,915,000
A03902 Printing and Publication			<u>1,350,000</u>	<u>893,000</u>	<u>1,149,000</u>
001 Printing and Publications			1,350,000	893,000	1,149,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	22,000	405,000
A03904 Hire of Vehicles			450,000		405,000
A03905 Newspapers Periodicals and Books			<u>630,000</u>	<u>46,000</u>	<u>648,000</u>
001 News Papers, Periodicals & Books			630,000	46,000	648,000
A03906 Uniforms and Protective Clothing			1,350,000		1,149,000
A03907 Advertising & Publicity			<u>720,000</u>	<u>382,000</u>	<u>613,000</u>
001 Advertising & Publicity			720,000	382,000	613,000
A03910 Commission Paid			90,000		
A03918 Exhibitions, Fairs & Other National Celebrations			180,000		405,000
A03919 Payments to Others for Service Rendered			<u>630,000</u>	<u>47,000</u>	<u>537,000</u>
001 Payments to Others for Service Rendered			630,000	47,000	537,000
A03936 Foreign/Inland Training Course Fee			<u>450,000</u>		<u>384,000</u>
001 Foreign Training			450,000		384,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,408,000</u>	<u>2,430,000</u>
001 Cost of Other Stores			1,800,000	1,408,000	2,430,000
A03955 Computer Stationary			1,800,000	4,060,000	1,531,000
A03970 Others			<u>1,800,000</u>	<u>2,125,000</u>	<u>1,531,000</u>
001 Others			1,800,000	2,125,000	1,531,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,575,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>		<u>1,575,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000		1,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,301,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,301,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,700,000</u>		<u>100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,700,000		100,000
A05270	To Others		<u>1,601,000</u>		<u>300,000</u>
001	Others		1,000		
077	Discretionary Grant by Provincial Ombudsman		1,600,000		300,000
A06	TOTAL TRANSFERS		<u>3,056,000</u>	<u>11,545,000</u>	<u>2,863,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,250,000</u>	<u>11,545,000</u>	<u>2,363,000</u>
A06102	Others		<u>2,250,000</u>	<u>11,545,000</u>	<u>2,363,000</u>
001	Others		2,250,000	11,545,000	2,363,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>806,000</u>		<u>500,000</u>
A06301	Entertainments & Gifts		<u>806,000</u>		<u>500,000</u>
001	Entertainment & Gifts		806,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,288,000</u>	<u>19,315,000</u>	<u>1,235,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,200,000</u>	<u>17,858,000</u>	<u>1,149,000</u>
A09201	Hardware		400,000	6,653,000	383,000
A09202	Software		400,000	2,231,000	383,000
A09203	I.T. Equipment		400,000	8,974,000	383,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000</u>	<u>453,000</u>	<u>8,000</u>
A09501	Transport		<u>8,000</u>	<u>453,000</u>	<u>8,000</u>
001	Transport		8,000	453,000	8,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>249,000</u>	<u>39,000</u>
A09601 Plant and Machinery			40,000	249,000	39,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>755,000</u>	<u>39,000</u>
A09701 Purchase of Furniture and Fixture			40,000	755,000	39,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,415,000</u>	<u>5,207,000</u>	<u>8,220,000</u>
A130 TOTAL TRANSPORT			<u>5,400,000</u>	<u>4,114,000</u>	<u>5,274,000</u>
A13001 Transport			5,400,000	4,114,000	5,274,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>910,000</u>	<u>1,758,000</u>
A13101 Machinery and Equipment			1,800,000	910,000	1,758,000
A132 TOTAL FURNITURE AND FIXTURE			<u>720,000</u>		<u>704,000</u>
A13201 Furniture and Fixture			720,000		704,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>		<u>44,000</u>
A13301 Office Buildings			<u>45,000</u>		<u>44,000</u>
001 Office Buildings			45,000		44,000
A137 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>183,000</u>	<u>440,000</u>
A13703 I.T. Equipment			450,000	183,000	440,000
Provincial Ombudsman			376,243,000	303,502,000	347,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>25,641,000</u>	<u>21,131,000</u>	<u>24,888,000</u>
A011 TOTAL PAY	38	38	<u>14,270,000</u>	<u>11,981,000</u>	<u>14,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,608,000</u>	<u>8,909,000</u>	<u>11,156,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>10,608,000</u>	<u>3,919,000</u>	<u>11,156,000</u>
O088-F Ombudsperson (Special)	1	1	3,740,000		3,517,000
C321-M Consultant (BPS-19)	2	2	1,518,000		1,642,000
R036-M Registrar (BPS-18)	1	1	835,000		670,000
S045-M Secretary (BPS-18)	1	1	907,000		670,000
A031-M Administration Officer (BPS-17)	1	1	556,000		679,000
A146-M Assistant Director (BPS-17)	1	1	506,000		679,000
P139-M Private Secretary (BPS-17)	1	1	417,000		679,000
S282-M Superintendent (BPS-17)	1	1	738,000		679,000
A097-M Assistant (BPS-16)	4	4	759,000		1,068,000
P037-M Personal Assistant (BPS-16)	2	2	632,000		873,000
A01102 Personal pay				20,000	
A01103 Special Pay				150,000	
A01105 Qualification Pay				20,000	
A01106 Total Pay of contract staff				<u>4,800,000</u>	
001 Pay of Contract Staff (Officers)				4,800,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,662,000</u>	<u>3,072,000</u>	<u>3,596,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>3,662,000</u>	<u>3,072,000</u>	<u>3,596,000</u>
S216-M Stenographer (BPS-15)	3	3	632,000		666,000
C040-M Cashier (BPS-14)	1	1	199,000		206,000
J019-M Junior Clerk (BPS-11)	3	3	584,000		520,000
D089-M Despatch Rider (BPS-04)	1	1	146,000		132,000
D186-M Driver (BPS-04)	4	4	538,000		508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
C112-M Chowkidar (BPS-01)	2	2	262,000		285,000
M019-M Mali (BPS-01)	1	1	126,000		142,000
N006-M Naib Qasid (BPS-01)	6	6	796,000		852,000
S311-M Sanitary Worker (BPS-01)	2	2	379,000		285,000
A012 TOTAL ALLOWANCES			<u>11,371,000</u>	<u>9,150,000</u>	<u>10,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,296,000</u>	<u>8,375,000</u>	<u>8,982,000</u>
A01202 House Rent Allowance			3,016,000	2,100,000	2,310,000
A01203 Conveyance Allowance			1,000,000	800,000	930,000
A01207 Washing Allowance			20,000	24,000	19,000
A0120D Integrated Allowance			30,000	50,000	48,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				161,000	89,000
A01216 Qualification Allowance				78,000	54,000
A01217 Medical Allowance			800,000	600,000	755,000
A01224 Entertainment Allowance			20,000	7,000	18,000
A0122M Adhoc Relief Allowance-2016			600,000	550,000	558,000
A0122S Utility Allowance					443,000
A0122Y Ad-hoc Relief Allowance 2017			1,155,000	720,000	1,023,000
A01238 Charge Allowance					89,000
A01239 Special Allowance			<u>400,000</u>	<u>124,000</u>	
001 Special Allowance			400,000	124,000	
A0123E Executive Allowance				644,000	
A0123F Civil Secretariat Allowance @50%				151,000	
A0123G Ad-hoc Relief Allowance-2018			1,155,000	525,000	1,023,000
A0123P Ad-hoc Relief A 2019				525,000	
A01241 Utility allowance for electricity			1,000,000	216,000	885,000
A01270 Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>738,000</u>
027 Personal Allowance					20,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,100,000	1,100,000	718,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,075,000</u>	<u>775,000</u>	<u>1,154,000</u>
A01271 Overtime Allowance			30,000	275,000	213,000
A01273 Honoraria			<u>345,000</u>		<u>321,000</u>
000 Honoraria			345,000		321,000
A01274 Medical Charges			200,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
A01277 Contingent Paid Staff			500,000	500,000	443,000
A03 TOTAL OPERATING EXPENSES			<u>12,006,000</u>	<u>7,776,000</u>	<u>10,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>306,000</u>	<u>194,000</u>	<u>277,000</u>
A03201 Postage and Telegraph			54,000	23,000	61,000
A03202 Telephone and Trunk Call			180,000	164,000	154,000
A03204 Electronic Communication			27,000		23,000
A03205 Courier and Pilot Service			45,000	7,000	39,000
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>905,000</u>	<u>1,047,000</u>
A03301 Gas			45,000	10,000	37,000
A03302 Water			45,000	31,000	37,000
A03303 Electricity			<u>1,080,000</u>	<u>864,000</u>	<u>956,000</u>
001 Electricity			1,080,000	864,000	956,000
A03304 Hot and Cold Weather Charges					17,000
A034 TOTAL OCCUPANCY COSTS			<u>4,410,000</u>	<u>3,034,000</u>	<u>3,637,000</u>
A03402 Rent for Office Building			4,320,000	3,024,000	3,564,000
A03407 Rates and Taxes			90,000	10,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,970,000</u>	<u>1,877,000</u>	<u>2,472,000</u>
A03805 Travelling Allowance			<u>1,350,000</u>	<u>500,000</u>	<u>1,094,000</u>
001 Travelling Allowance			1,350,000	500,000	1,094,000
A03807 P.O.L Charges			1,620,000	1,377,000	1,378,000
A039 TOTAL GENERAL			<u>3,150,000</u>	<u>1,766,000</u>	<u>2,593,000</u>
A03901 Stationery			360,000	224,000	307,000
A03902 Printing and Publication			<u>270,000</u>	<u>169,000</u>	<u>231,000</u>
001 Printing and Publications			270,000	169,000	231,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	62,000	73,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>56,000</u>	<u>73,000</u>
001 News Papers, Periodicals & Books			90,000	56,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
A03906	Uniforms and Protective Clothing		90,000	63,000	73,000
A03907	Advertising & Publicity		<u>900,000</u>	<u>109,000</u>	<u>729,000</u>
001	Advertising & Publicity		900,000	109,000	729,000
A03917	Law Charges		90,000		73,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	63,000	73,000
A03942	Cost of Other Stores		<u>720,000</u>	<u>514,000</u>	<u>584,000</u>
001	Cost of Other Stores		720,000	514,000	584,000
A03955	Computer Stationary		180,000	130,000	146,000
A03970	Others		<u>270,000</u>	<u>376,000</u>	<u>231,000</u>
001	Others		270,000	376,000	231,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A06	TOTAL TRANSFERS		<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A06301	Entertainments & Gifts		<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
001	Entertainment & Gifts		90,000	63,000	90,000
A09	TOTAL PHYSICAL ASSETS		<u>640,000</u>	<u>374,000</u>	<u>596,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>100,000</u>
A09601	Plant and Machinery			400,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>240,000</u>	<u>274,000</u>
A09701	Purchase of Furniture and Fixture			240,000	274,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>363,000</u>
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>152,000</u>
A13001	Transport			225,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>144,000</u>
A13101	Machinery and Equipment			180,000	144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>67,000</u>
A13201	Furniture and Fixture			90,000	67,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ5037	Provincial Ombudsperson				
Provincial Ombudsperson			41,872,000	29,707,000	39,088,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>339,415,000</u>	<u>411,686,000</u>	<u>354,068,000</u>
A011 TOTAL PAY	236	236	<u>204,927,000</u>	<u>132,571,000</u>	<u>173,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	236	236	<u>204,927,000</u>	<u>132,571,000</u>	<u>173,468,000</u>
A01101 Total Basic Pay of Officers	236	236	<u>190,227,000</u>	<u>130,926,000</u>	<u>168,576,000</u>
D048-M Deputy Commissioner (BPS-20)	16	20	17,206,000		15,228,000
D048-M Deputy Commissioner (BPS-19)	20	16	20,548,000		18,185,000
A017-M Additional Commissioner (BPS-18)	117	117	99,099,000		87,703,000
A032-M Administrative Officer (BPS-17)	1	1	677,000		767,000
A135-M Assistant Commissioner (BPS-17)	36	45	23,112,000		24,880,000
F146-M Finance & Planning Officer (BPS-17)	45	36	29,358,000		21,591,000
P173-M Protocol Officer (BPS-16)	1	1	227,000		222,000
A01102 Personal pay			7,300,000	432,000	2,213,000
A01103 Special Pay			200,000	213,000	466,000
A01105 Qualification Pay			7,200,000	1,000,000	2,213,000
A012 TOTAL ALLOWANCES			<u>134,488,000</u>	<u>279,115,000</u>	<u>180,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,038,000</u>	<u>272,270,000</u>	<u>135,066,000</u>
A01201 Senior Post Allowance			389,000	16,000	345,000
A01202 House Rent Allowance			5,392,000	4,244,000	4,774,000
A01203 Conveyance Allowance			5,362,000	2,212,000	4,802,000
A01216 Qualification Allowance			2,210,000	827,000	1,956,000
A01217 Medical Allowance			10,057,000	5,838,000	8,955,000
A0121K Utility Al to commissioners, DCOs and AC			10,000,000	5,110,000	8,850,000
A01224 Entertainment Allowance			432,000	310,000	383,000
A0122M Adhoc Relief Allowance-2016			14,296,000	10,088,000	12,674,000
A0122S Utility Allowance			84,000	84,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			16,065,000	13,258,000	5,370,000
A01236 Deputation Allowance			432,000		383,000
A01238 Charge Allowance			1,000,000	357,000	1,151,000
A01239 Special Allowance			<u>1,296,000</u>	<u>471,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
001 Special Allowance			1,296,000	471,000	
A0123E Executive Allowance				202,888,000	61,950,000
A0123G Ad-hoc Relief Allowance-2018			16,023,000	14,922,000	14,182,000
A0123P Ad-hoc Relief A 2019				9,254,000	6,217,000
A01241 Utility allowance for electricity				1,671,000	1,172,000
A01242 Consolidation Travelling Allowance				550,000	
A01243 Special travelling allowance				70,000	54,000
A01270 Others			<u>2,000,000</u>	<u>100,000</u>	<u>1,770,000</u>
001 Others			2,000,000	100,000	1,770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,450,000</u>	<u>6,845,000</u>	<u>45,534,000</u>
A01273 Honoraria			<u>22,450,000</u>		<u>19,869,000</u>
000 Honoraria			22,450,000		19,869,000
A01274 Medical Charges			10,000,000	5,000,000	10,620,000
A01277 Contingent Paid Staff			15,000,000	1,845,000	13,275,000
A01278 Leave Salary			2,000,000		1,770,000
A03 TOTAL OPERATING EXPENSES			<u>730,996,000</u>	<u>395,420,000</u>	<u>602,463,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,345,000</u>	<u>22,602,000</u>	<u>37,947,000</u>
A03201 Postage and Telegraph			4,500,000	1,786,000	3,645,000
A03202 Telephone and Trunk Call			31,205,000	18,932,000	26,730,000
A03203 Telex Teleprinter and Fax			900,000		834,000
A03204 Electronic Communication			900,000	262,000	1,197,000
A03205 Courier and Pilot Service			6,840,000	1,622,000	5,541,000
A033 TOTAL UTILITIES			<u>194,580,000</u>	<u>140,783,000</u>	<u>160,826,000</u>
A03301 Gas			13,500,000	9,000,000	10,935,000
A03302 Water			2,700,000	862,000	2,187,000
A03303 Electricity			<u>135,000,000</u>	<u>105,417,000</u>	<u>109,350,000</u>
001 Electricity			135,000,000	105,417,000	109,350,000
A03304 Hot and Cold Weather Charges			4,500,000	2,500,000	3,645,000
A03305 POL for Generator			38,880,000	23,004,000	34,709,000
A034 TOTAL OCCUPANCY COSTS			<u>10,886,000</u>	<u>300,000</u>	<u>8,819,000</u>
A03402 Rent for Office Building			1,166,000		945,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A03407 Rates and Taxes			9,720,000	300,000	7,874,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,471,000</u>	<u>127,480,000</u>	<u>176,383,000</u>
A03805 Travelling Allowance			<u>45,000,000</u>	<u>18,363,000</u>	<u>39,427,000</u>
001 Travelling Allowance			45,000,000	18,363,000	39,427,000
A03806 Transportation of Goods			4,050,000	642,000	3,281,000
A03807 P.O.L Charges			163,296,000	108,273,000	132,270,000
A03808 Conveyance Charges			225,000	75,000	183,000
A03809 CNG Charges (Govt)					493,000
A03825 Travelling allowance			900,000	127,000	729,000
A039 TOTAL GENERAL			<u>267,714,000</u>	<u>104,255,000</u>	<u>218,488,000</u>
A03901 Stationery			36,000,000	19,355,000	29,160,000
A03902 Printing and Publication			<u>34,560,000</u>	<u>13,839,000</u>	<u>27,994,000</u>
001 Printing and Publications			34,560,000	13,839,000	27,994,000
A03903 Conference/Seminars/Workshops/ Symposia			18,000,000	2,973,000	14,580,000
A03904 Hire of Vehicles			2,700,000	762,000	2,187,000
A03905 Newspapers Periodicals and Books			<u>6,750,000</u>	<u>2,515,000</u>	<u>5,468,000</u>
001 News Papers, Periodicals & Books			6,750,000	2,515,000	5,468,000
A03906 Uniforms and Protective Clothing			6,480,000	1,152,000	5,249,000
A03907 Advertising & Publicity			<u>22,824,000</u>	<u>5,335,000</u>	<u>18,488,000</u>
001 Advertising & Publicity			22,824,000	5,335,000	18,488,000
A03914 Secret Service Expenditure			5,400,000	500,000	4,374,000
A03917 Law Charges			6,750,000	1,000,000	5,468,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000,000	1,893,000	7,290,000
A03919 Payments to Others for Service Rendered			<u>4,500,000</u>	<u>570,000</u>	<u>3,645,000</u>
001 Payments to Others for Service Rendered			4,500,000	570,000	3,645,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,440,000		1,167,000
A03936 Foreign/Inland Training Course Fee					<u>935,000</u>
001 Foreign Training					935,000
A03940 Unforeseen expenditure			7,200,000	1,531,000	5,832,000
A03942 Cost of Other Stores			<u>27,000,000</u>	<u>11,680,000</u>	<u>21,870,000</u>
001 Cost of Other Stores			27,000,000	11,680,000	21,870,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A03955 Computer Stationary			34,020,000	16,752,000	27,557,000
A03959 Stipend Incentives Awards And Allied Expenditure			90,000	622,000	774,000
A03970 Others			<u>45,000,000</u>	<u>23,776,000</u>	<u>36,450,000</u>
001 Others			45,000,000	23,776,000	36,450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>19,440,000</u>	<u>5,543,000</u>	<u>19,440,000</u>
A041 TOTAL PENSION			<u>19,440,000</u>	<u>5,543,000</u>	<u>19,440,000</u>
A04114 Superannuation Encashment Of L.P.R			19,440,000	5,543,000	19,440,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,036,000</u>	<u>3,400,000</u>	<u>20,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,036,000</u>	<u>3,400,000</u>	<u>20,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>3,400,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	3,400,000	20,000,000
A05270 To Others			<u>36,000</u>		<u>100,000</u>
001 Others			36,000		100,000
A06 TOTAL TRANSFERS			<u>36,450,000</u>	<u>11,471,000</u>	<u>36,450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>36,450,000</u>	<u>11,471,000</u>	<u>36,450,000</u>
A06301 Entertainments & Gifts			<u>36,450,000</u>	<u>11,471,000</u>	<u>36,450,000</u>
001 Entertainment & Gifts			36,450,000	11,471,000	36,450,000
A09 TOTAL PHYSICAL ASSETS			<u>26,200,000</u>	<u>5,032,000</u>	<u>25,026,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,200,000</u>	<u>1,337,000</u>	<u>10,465,000</u>
A09201 Hardware			4,000,000		3,640,000
A09202 Software			2,200,000		2,275,000
A09203 I.T. Equipment			4,000,000	1,337,000	4,550,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>2,565,000</u>	<u>7,280,000</u>
A09601 Plant and Machinery			8,000,000	2,565,000	7,280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000,000</u>	<u>1,130,000</u>	<u>7,280,000</u>
A09701 Purchase of Furniture and Fixture			8,000,000	1,130,000	7,280,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,160,000</u>	<u>59,184,000</u>	<u>120,548,000</u>
A130 TOTAL TRANSPORT			<u>54,000,000</u>	<u>27,874,000</u>	<u>50,220,000</u>
A13001 Transport			54,000,000	27,874,000	50,220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,160,000</u>	<u>13,235,000</u>	<u>27,119,000</u>
A13101 Machinery and Equipment			29,160,000	13,235,000	27,119,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,700,000</u>	<u>8,516,000</u>	<u>19,251,000</u>
A13201 Furniture and Fixture			20,700,000	8,516,000	19,251,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>307,000</u>	<u>8,000</u>
A13301 Office Buildings				<u>307,000</u>	<u>8,000</u>
001 Office Buildings				307,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>24,300,000</u>	<u>9,252,000</u>	<u>23,950,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A13701	Hardware		9,720,000	4,331,000	9,040,000
A13702	Software		4,860,000	1,691,000	5,870,000
A13703	I.T. Equipment		9,720,000	3,230,000	9,040,000
Deputy Commissioner Officer(s)			1,300,697,000	891,736,000	1,178,095,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>1,511,177,000</u>	<u>1,427,877,000</u>	<u>1,471,987,000</u>
A011	TOTAL PAY		<u>4321</u>	<u>4335</u>	<u>1,074,322,000</u>	<u>873,511,000</u>	<u>998,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>698</u>	<u>702</u>	<u>323,250,000</u>	<u>215,984,000</u>	<u>300,463,000</u>
A01101	Total Basic Pay of Officers		<u>698</u>	<u>702</u>	<u>321,525,000</u>	<u>196,981,000</u>	<u>298,784,000</u>
A601-M	Additional Collector of District	(BPS-18)	2	2	1,170,000		1,084,000
A032-M	Administrative Officer	(BPS-17)	39	39	20,483,000		18,963,000
C166-M	Comptroller	(BPS-17)	1	1	328,000		304,000
C176-M	Computer Programmer	(BPS-17)	28	28	14,731,000		13,638,000
G092-M	General Assistant (Revenue)	(BPS-17)	37	37	16,486,000		15,263,000
G098-M	GIS Analyst	(BPS-17)	6	6	4,727,000		4,377,000
P139-M	Private Secretary	(BPS-17)	29	29	19,041,000		17,629,000
S264-M	Sub Registrar	(BPS-17)	2	2	871,000		807,000
S282-M	Superintendent	(BPS-17)	91	91	33,783,000		31,276,000
S444	Special Judicial Magistrate	(BPS-17)	51	51	16,947,000		15,690,000
S749-M	System Network Analyst Male	(BPS-17)	36	36	46,446,000		43,000,000
A007-M	Account Assistant	(BPS-16)	24	24	6,303,000		5,836,000
A097-M	Assistant	(BPS-16)	225	225	97,698,000		90,448,000
C230-M	Care Taker	(BPS-16)	22	22	5,778,000		5,349,000
D023-M	Data Processing Officer	(BPS-16)	1	1	287,000		266,000
H001-M	H.V.C.	(BPS-16)	3	3	5,053,000		4,679,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		4			1,111,000
P037-M	Personal Assistant	(BPS-16)	79	79	25,745,000		23,835,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	2,279,000		2,110,000
T032-M	Tehsildar	(BPS-16)	13	13	3,369,000		3,119,000
A01102	Personal pay				160,000	513,000	156,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01103 Special Pay			50,000	497,000	49,000
A01105 Qualification Pay			65,000	16,000	62,000
A01106 Total Pay of contract staff			<u>1,450,000</u>	<u>17,977,000</u>	<u>1,412,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3623	3633	<u>751,072,000</u>	<u>657,527,000</u>	<u>698,101,000</u>
A01151 Total Basic Pay of Other Staff	3623	3633	<u>747,357,000</u>	<u>646,125,000</u>	<u>694,502,000</u>
H001-M H.V.C. (BPS-15)	31	31	13,142,000		12,164,000
S216-M Stenographer (BPS-15)	244	244	65,975,000		61,068,000
S412-M Senior Data Processor (BPS-15)	14	14	4,112,000		3,807,000
H001-M H.V.C. (BPS-14)	3	3	1,014,000		939,000
N011-M Naib Tehsildar (BPS-14)	100	100	39,489,000		36,553,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		2			509,000
S078-M Senior Clerk (BPS-14)	295	295	88,011,000		81,466,000
C173-M Computer Operator (BPS-12)	96	96	41,891,000		38,776,000
C329 cypher Security assistant (BPS-12)	25	25	8,332,000		7,712,000
I003-M Imam (BPS-12)	1	1	400,000		370,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	4	4	928,000		860,000
J019-M Junior Clerk (BPS-11)	803	803	184,516,000		170,792,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)		2			463,000
T252-M Token System Operator Male (BPS-11)	2	2	500,000		463,000
I003-M Imam (BPS-09)	1	1	333,000		308,000
D186-M Driver (BPS-07)	5	5	1,408,000		1,304,000
I003-M Imam (BPS-07)	1	1	167,000		155,000
S250-M Store Keeper (BPS-07)	28	28	4,666,000		4,319,000
T036-M Telephone Operator (BPS-07)	113	113	18,829,000		17,429,000
D089-M Despatch Rider (BPS-05)	1	1	382,000		354,000
D186-M Driver (BPS-05)	315	315	76,565,000		70,870,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4583	District Administration						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		2			722,000
S250-M	Store Keeper	(BPS-05)	2	2	779,000		722,000
D003-M	Daftri	(BPS-04)	58	58	7,808,000		7,227,000
D186-M	Driver	(BPS-04)	27	27	5,023,000		4,650,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			354,000
B005-M	Baildar	(BPS-03)	3	3	567,000		525,000
D003-M	Daftri	(BPS-03)	5	5	965,000		893,000
D015-M	Dark Room Attendant	(BPS-03)	4	4	667,000		618,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		1			354,000
C112-M	Chowkidar	(BPS-02)	4	4	805,000		746,000
C256-M	Class IV	(BPS-02)	104	104	16,242,000		15,035,000
D003-M	Daftri	(BPS-02)	13	13	2,041,000		1,890,000
D011-M	Dak Runner	(BPS-02)	3	3	517,000		479,000
D089-M	Despatch Rider	(BPS-02)	40	40	5,382,000		4,982,000
M019-M	Mali	(BPS-02)	79	79	10,519,000		9,737,000
N006-M	Naib Qasid	(BPS-02)	778	778	60,104,000		55,634,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		2			312,000
S025-M	Sanitary Worker	(BPS-02)	16	16	2,133,000		1,975,000
S311-M	Sanitary Worker	(BPS-02)	2	2	337,000		312,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	121	121	30,312,000		28,058,000
T109-M	Turnkeys	(BPS-02)	1	1	158,000		147,000
W019-M	Water Carrier	(BPS-02)	1	1	101,000		94,000
C112-M	Chowkidar	(BPS-01)	76	76	19,411,000		17,968,000
C193-M	Cook	(BPS-01)	3	3	850,000		787,000
C256-M	Class IV	(BPS-01)	65	65	11,489,000		10,635,000
D011-M	Dak Runner	(BPS-01)	1	1	119,000		110,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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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					
M019-M Mali (BPS-01)	3	3	354,000		328,000
M047-M Mashki (BPS-01)	3	3	354,000		328,000
N006-M Naib Qasid (BPS-01)	127	127	19,283,000		17,849,000
S311-M Sanitary Worker (BPS-01)	1	1	237,000		220,000
W019-M Water Carrier (BPS-01)	1	1	140,000		130,000
A01152 Personal pay			970,000	450,000	945,000
A01153 Special Pay			320,000	476,000	312,000
A01154 Good conduct pay			200,000	70,000	195,000
A01155 Qualification Pay			320,000	70,000	310,000
A01156 Total Pay of contract staff			<u>1,700,000</u>	<u>9,776,000</u>	<u>1,655,000</u>
A01170 Others			205,000	560,000	182,000
A012 TOTAL ALLOWANCES			<u>436,855,000</u>	<u>554,366,000</u>	<u>473,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>426,029,000</u>	<u>543,937,000</u>	<u>466,273,000</u>
A01201 Senior Post Allowance			1,000	1,000	1,000
A01202 House Rent Allowance			52,225,000	64,401,000	48,530,000
A01203 Conveyance Allowance			77,670,000	90,603,000	68,738,000
A01205 Dearness Allowance			1,000		1,000
A01207 Washing Allowance			95,000	158,000	89,000
A01208 Dress Allowance			1,000	89,000	1,000
A0120D Integrated Allowance			3,500,000	7,504,000	3,253,000
A0120K Special Judicial Allowance			1,000		1,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A0120Q Fixed Daily Allowance			15,000,000	11,414,000	10,620,000
A0120X Ad - hoc Allowance - 2010			1,000	11,000	
A01210 Risk Allowance				27,000	1,000
A01211 Hill Allowance					1,000
A01216 Qualification Allowance			60,000	1,834,000	58,000
A01217 Medical Allowance			44,750,000	58,800,000	40,489,000
A01218 Fixed stationary allowance					1,000
A0121A Adhoc Relief Allowance 2011			1,000		
A0121K Utility Al to commissioners, DCOs and AC			800,000	100,000	89,000
A0121M Adhoc Relief Allowance - 2012			1,000	128,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A0121N	Personal Allowance		840,000	5,181,000	779,000
A0121T	Adhoc Relief Allowance 2013			4,000	
A0121Z	Adhoc Relief Allowance - 2014			4,000	
A01224	Entertainment Allowance		150,000	31,000	133,000
A01226	Computer Allowance		280,000	208,000	262,000
A01227	Project Allowance		5,000		1,000
A0122H	Chief Minister's Office Special Allowance				1,000
A0122M	Adhoc Relief Allowance-2016		58,800,000	63,999,000	54,640,000
A0122N	Special Conveyance Allowance to Disabled Employees		125,000	994,000	116,000
A0122S	Utility Allowance			35,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		61,500,000	81,411,000	73,248,000
A01238	Charge Allowance		50,000	5,000	23,000
A01239	Special Allowance		4,674,000	49,000	4,137,000
A0123E	Executive Allowance			8,427,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		82,766,000	81,471,000	73,248,000
A0123P	Ad-hoc Relief A 2019			52,960,000	73,248,000
A01241	Utility allowance for electricity		360,000	233,000	328,000
A01242	Consolidation Travelling Allowance			17,000	1,000
A01243	Special travelling allowance		12,000	10,000	14,000
A01244	Adhoc Relief			18,000	
A01248	Judicial Allowance		960,000	429,000	885,000
A01270	Others		<u>21,400,000</u>	<u>13,381,000</u>	<u>13,333,000</u>
001	Others				13,333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,826,000</u>	<u>10,429,000</u>	<u>7,150,000</u>
A01271	Overtime Allowance		330,000	251,000	49,000
A01273	Honoraria		5,550,000	5,550,000	4,470,000
A01274	Medical Charges		3,400,000	3,400,000	1,195,000
A01277	Contingent Paid Staff		1,430,000	1,151,000	1,328,000
A01278	Leave Salary		115,000		107,000
A01299	Others		1,000	77,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>162,436,000</u>	<u>128,786,000</u>	<u>109,307,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,996,000</u>	<u>14,190,000</u>	<u>11,900,000</u>
A03201	Postage and Telegraph		1,575,000	1,103,000	1,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03202	Telephone and Trunk Call		15,300,000	13,005,000	10,692,000
A03204	Electronic Communication		27,000	19,000	21,000
A03205	Courier and Pilot Service		94,000	63,000	73,000
A033	TOTAL UTILITIES		<u>21,736,000</u>	<u>16,520,000</u>	<u>13,817,000</u>
A03301	Gas		900,000	684,000	486,000
A03302	Water		135,000	103,000	110,000
A03303	Electricity		15,300,000	11,628,000	10,692,000
A03304	Hot and Cold Weather Charges		5,400,000	4,104,000	2,528,000
A03305	POL for Generator		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,049,000</u>	<u>734,000</u>	<u>204,000</u>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		1,048,000	734,000	203,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,537,000</u>	<u>51,263,000</u>	<u>50,580,000</u>
A03801	Training - domestic		1,000		1,000
A03805	Travelling Allowance		23,850,000	16,695,000	17,699,000
A03806	Transportation of Goods		94,000	66,000	73,000
A03807	P.O.L Charges		40,590,000	34,502,000	32,805,000
A03808	Conveyance Charges		1,000		1,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>58,118,000</u>	<u>46,079,000</u>	<u>32,806,000</u>
A03901	Stationery		13,995,000	11,896,000	11,336,000
A03902	Printing and Publication		4,590,000	3,213,000	2,908,000
A03903	Conference/Seminars/Workshops/ Symposia		13,000	9,000	1,000
A03904	Hire of Vehicles		63,000	44,000	21,000
A03905	Newspapers Periodicals and Books		1,305,000	914,000	527,000
A03906	Uniforms and Protective Clothing		1,305,000	914,000	527,000
A03907	Advertising & Publicity		1,957,000	1,664,000	486,000
A03914	Secret Service Expenditure		1,000	1,000	1,000
A03917	Law Charges		3,195,000	2,237,000	1,049,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03918	Exhibitions, Fairs & Other National Celebrations		1,156,000	809,000	503,000
A03919	Payments to Others for Service Rendered		1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief		2,000		1,000
A03923	Security of VIP's		3,000	2,000	1,000
A03936	Foreign/Inland Training Course Fee		49,000	24,000	1,000
A03940	Unforeseen expenditure		1,107,000	775,000	912,000
A03942	Cost of Other Stores		1,399,000	1,190,000	608,000
A03954	Ordinance Store		1,000	1,000	1,000
A03955	Computer Stationary		882,000	750,000	729,000
A03959	Stipend Incentives Awards And Allied Expenditure		49,000		30,000
A03970	Others		27,045,000	21,636,000	13,163,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>35,003,000</u>	<u>26,602,000</u>	<u>36,750,000</u>
A041	TOTAL PENSION		<u>35,003,000</u>	<u>26,602,000</u>	<u>36,750,000</u>
A04101	Pension-Civil		1,000	1,000	
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000	1,000	
A04114	Superannuation Encashment Of L.P.R		35,000,000	26,600,000	36,750,000
A04115	Social Security benefit in lieu of Pension		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>33,080,000</u>	<u>24,470,000</u>	<u>33,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>33,080,000</u>	<u>24,470,000</u>	<u>33,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		30,500,000	23,180,000	30,500,000
A05270	To Others		2,580,000	1,290,000	2,700,000
A06	TOTAL TRANSFERS		<u>872,000</u>	<u>575,000</u>	<u>305,000</u>
A061	TOTAL SCHOLARSHIP		<u>198,000</u>	<u>138,000</u>	<u>3,000</u>
A06102	Others		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A06103	Cash Awards		73,000	51,000	1,000
A06104	Bonus		124,000	87,000	1,000
A062	TOTAL TECHNICAL ASSISTANCE		<u>40,000</u>	<u>27,000</u>	<u>1,000</u>
A06201	Foreign Training in Pakistan		40,000	27,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>585,000</u>	<u>410,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts		585,000	410,000	300,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>49,000</u>		<u>1,000</u>
A06402	Contribution/transfer to reserve fund		49,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
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		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,080,000</u>	<u>23,621,000</u>	<u>23,228,000</u>
A130	TOTAL TRANSPORT		<u>17,685,000</u>	<u>15,033,000</u>	<u>14,183,000</u>
A13001	Transport		17,685,000	15,033,000	14,183,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,940,000</u>	<u>5,049,000</u>	<u>5,394,000</u>
A13101	Machinery and Equipment		5,940,000	5,049,000	5,394,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,330,000</u>	<u>2,831,000</u>	<u>3,023,000</u>
A13201	Furniture and Fixture		3,330,000	2,831,000	3,023,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>495,000</u>	<u>172,000</u>	<u>75,000</u>
A13301	Office Buildings		495,000	172,000	75,000
A137	TOTAL COMPUTER EQUIPMENT		<u>630,000</u>	<u>536,000</u>	<u>553,000</u>
A13701	Hardware		207,000	176,000	177,000
A13702	Software		108,000	92,000	106,000
A13703	I.T. Equipment		315,000	268,000	270,000
District Administration			1,770,654,000	1,631,936,000	1,674,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>2,104,898,000</u>	<u>1,885,171,666</u>	<u>1,911,110,000</u>
A011	TOTAL PAY		<u>5873</u>	<u>5891</u>	<u>1,308,697,000</u>	<u>1,080,199,000</u>	<u>1,157,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>365</u>	<u>365</u>	<u>162,381,000</u>	<u>120,379,000</u>	<u>143,707,000</u>
A01101	Total Basic Pay of Officers		<u>365</u>	<u>365</u>	<u>162,144,000</u>	<u>120,298,000</u>	<u>143,500,000</u>
S264-M	Sub Registrar	(BPS-17)	43	43	19,387,000		17,158,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	7,636,000		6,758,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	8,579,000		7,593,000
A097-M	Assistant	(BPS-16)	145	145	3,068,000		2,716,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	68,498,000		60,621,000
T032-M	Tehsildar	(BPS-16)	130	130	54,976,000		48,654,000
A01102	Personal pay				171,000	81,000	152,000
A01103	Special Pay				66,000		54,000
A01105	Qualification Pay						1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5508</u>	<u>5526</u>	<u>1,146,316,000</u>	<u>959,820,000</u>	<u>1,013,358,000</u>
A01151	Total Basic Pay of Other Staff		<u>5508</u>	<u>5526</u>	<u>1,140,800,000</u>	<u>955,010,000</u>	<u>1,009,631,000</u>
N011-M	Naib Tehsildar	(BPS-15)	4	4	1,941,000		1,714,000
S216-M	Stenographer	(BPS-15)	121	121	34,130,000		30,118,000
N011-M	Naib Tehsildar	(BPS-14)	347	347	140,060,000		123,593,000
S078-M	Senior Clerk	(BPS-14)	275	275	79,405,000		70,069,000
C173-M	Computer Operator	(BPS-12)	6	6	1,384,000		1,222,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	4,804,000		4,240,000
J019-M	Junior Clerk	(BPS-11)	1495	1495	366,013,000		322,979,000
K002-M	Kanungo	(BPS-11)	6	6	2,091,000		1,846,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		8			1,412,000
I004-M	Imam Masjid	(BPS-09)	2	2	664,000		586,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4584	Sub Divisional Administration						
N058	Naib Office Kanungo	(BPS-09)	8	8	1,426,000		1,259,000
O069	Office Kanungo	(BPS-09)	4	4	895,000		790,000
P027-M	Patwari	(BPS-09)	4	4	533,000		470,000
D186-M	Driver	(BPS-05)	126	126	24,727,000		21,820,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		3			530,000
D186-M	Driver	(BPS-04)	110	110	18,012,000		15,895,000
J001-M	Jamadar	(BPS-04)	1	1	247,000		218,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			159,000
M019-M	Mali	(BPS-03)	1	1	134,000		119,000
N006-M	Naib Qasid	(BPS-03)	11	11	2,160,000		1,907,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		5			729,000
S311-M	Sanitary Worker	(BPS-03)	1	1	213,000		188,000
B019-M	Beldar	(BPS-02)	16	16	2,633,000		2,324,000
C112-M	Chowkidar	(BPS-02)	16	16	2,329,000		2,055,000
C256-M	Class IV	(BPS-02)	357	357	64,070,000		56,537,000
D003-M	Daftri	(BPS-02)	1	1	269,000		238,000
M019-M	Mali	(BPS-02)	11	11	1,868,000		1,649,000
N006-M	Naib Qasid	(BPS-02)	1572	1572	260,052,000		229,477,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			111,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	8	8	1,121,000		990,000
W019-M	Water Carrier	(BPS-02)	2	2	409,000		362,000
B019-M	Beldar	(BPS-01)	22	22	1,210,000		1,068,000
C112-M	Chowkidar	(BPS-01)	15	15	1,764,000		1,557,000
C195-M	Coolie	(BPS-01)	10	10	1,070,000		945,000
C256-M	Class IV	(BPS-01)	230	230	30,554,000		26,962,000
D011-M	Dak Runner	(BPS-01)	3	3	334,000		295,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
F087-M Frash (BPS-01)	2	2	206,000		182,000
K011-M Khalasi (BPS-01)	4	4	632,000		558,000
M019-M Mali (BPS-01)	6	6	998,000		881,000
M047-M Mashki (BPS-01)	3	3	413,000		365,000
M151-M Mochi (BPS-01)	1	1	50,000		45,000
M293-M Mait (BPS-01)	3	3	463,000		409,000
N006-M Naib Qasid (BPS-01)	650	650	86,687,000		76,495,000
P148-M Process Server (BPS-01)	3	3	327,000		289,000
S311-M Sanitary Worker (BPS-01)	30	30	3,943,000		3,480,000
T109-M Turnkeys (BPS-01)	3	3	345,000		305,000
W019-M Water Carrier (BPS-01)	1	1	214,000		189,000
A01152 Personal pay			3,018,000	1,384,000	2,671,000
A01153 Special Pay			996,000	200,000	89,000
A01154 Good conduct pay			100,000	20,000	89,000
A01155 Qualification Pay			1,001,000	200,000	89,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>2,542,000</u>	<u>399,000</u>
A01170 Others			400,000	464,000	390,000
A012 TOTAL ALLOWANCES			<u>796,201,000</u>	<u>804,972,666</u>	<u>754,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>782,537,000</u>	<u>794,729,000</u>	<u>744,410,000</u>
A01201 Senior Post Allowance			125,000	60,000	111,000
A01202 House Rent Allowance			86,515,000	83,407,000	71,685,000
A01203 Conveyance Allowance			160,312,000	123,669,000	141,877,000
A01205 Dearness Allowance			1,000		1,000
A01207 Washing Allowance			330,000	85,000	293,000
A01208 Dress Allowance			10,000	6,000	9,000
A01209 Special Additional Allowance			25,000		23,000
A0120A Special Message Allowance				11,000	
A0120D Integrated Allowance			11,990,000	10,818,000	10,612,000
A0120K Special Judicial Allowance			30,000		27,000
A0120Q Fixed Daily Allowance			44,000,000	52,239,000	38,940,000
A0120X Ad - hoc Allowance - 2010				405,000	
A01211 Hill Allowance			800,000	736,000	708,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A01216	Qualification Allowance		595,000	429,000	527,000
A01217	Medical Allowance		107,103,000	84,125,000	94,787,000
A01218	Fixed stationary allowance		120,000	72,000	107,000
A0121K	Utility Al to commissioners, DCOs and AC		10,000	26,000	9,000
A0121N	Personal Allowance		1,350,000	5,649,000	1,195,000
A01224	Entertainment Allowance		20,000	361,000	18,000
A01226	Computer Allowance		38,000		25,000
A01227	Project Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			51,000	
A0122M	Adhoc Relief Allowance-2016		109,939,000	85,839,000	97,297,000
A0122N	Special Conveyance Allowance to Disabled Employees		200,000	1,072,000	186,000
A0122S	Utility Allowance			16,000	
A0122Y	Ad-hoc Relief Allowance 2017		122,500,000	106,668,000	108,413,000
A01236	Deputation Allowance				1,000
A01238	Charge Allowance		25,000	13,000	23,000
A01239	Special Allowance		995,000	195,000	753,000
A0123E	Executive Allowance			6,804,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		101,454,000	106,940,000	90,713,000
A0123P	Ad-hoc Relief A 2019			99,975,000	61,950,000
A01241	Utility allowance for electricity		746,000	507,000	661,000
A01242	Consolidation Travelling Allowance		5,950,000	3,515,000	5,266,000
A01243	Special travelling allowance		1,000	117,000	1,000
A01248	Judicial Allowance		850,000	350,000	45,000
A01251	Mess Allowance		1,000	26,000	1,000
A01262	Special Relief Allowance		1,000		1,000
A01270	Others		<u>26,500,000</u>	<u>20,543,000</u>	<u>18,143,000</u>
001	Others				18,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,664,000</u>	<u>10,243,666</u>	<u>9,635,000</u>
A01273	Honoraria		8,760,000	8,760,000	7,753,000
A01274	Medical Charges		3,000,000	1,072,666	1,328,000
A01277	Contingent Paid Staff		1,523,000	379,000	465,000
A01278	Leave Salary		349,000		62,000
A01299	Others		32,000	32,000	27,000
A03	TOTAL OPERATING EXPENSES		<u>121,877,000</u>	<u>98,295,000</u>	<u>89,519,000</u>

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A032 TOTAL COMMUNICATIONS			<u>13,406,000</u>	<u>11,282,000</u>	<u>10,812,000</u>
A03201 Postage and Telegraph			571,000	399,000	446,000
A03202 Telephone and Trunk Call			12,645,000	10,749,000	10,243,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03204 Electronic Communication			54,000	38,000	41,000
A03205 Courier and Pilot Service			135,000	95,000	81,000
A033 TOTAL UTILITIES			<u>27,303,000</u>	<u>20,721,000</u>	<u>21,002,000</u>
A03301 Gas			1,782,000	1,355,000	1,215,000
A03302 Water			153,000	85,000	122,000
A03303 Electricity			23,625,000	17,956,000	19,137,000
A03304 Hot and Cold Weather Charges			1,742,000	1,324,000	527,000
A03305 POL for Generator			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,414,000</u>	<u>651,000</u>	<u>568,000</u>
A03402 Rent for Office Building			873,000	272,000	486,000
A03407 Rates and Taxes			540,000	378,000	81,000
A03408 Rent of Machine & Equipment			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,568,000</u>	<u>46,249,000</u>	<u>43,666,000</u>
A03805 Travelling Allowance			1,791,000	1,253,000	1,523,000
A03806 Transportation of Goods			114,000	80,000	41,000
A03807 P.O.L Charges			51,975,000	44,674,000	42,100,000
A03808 Conveyance Charges			13,000	9,000	1,000
A03809 CNG Charges (Govt)			675,000	233,000	1,000
A039 TOTAL GENERAL			<u>25,186,000</u>	<u>19,392,000</u>	<u>13,471,000</u>
A03901 Stationery			2,430,000	2,066,000	1,969,000
A03902 Printing and Publication			5,445,000	3,812,000	4,411,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			1,053,000	737,000	853,000
A03906 Uniforms and Protective Clothing			1,107,000	775,000	897,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A03907	Advertising & Publicity		1,035,000	880,000	839,000
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		720,000	504,000	162,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,035,000	725,000	365,000
A03919	Payments to Others for Service Rendered		36,000	25,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief		1,350,000	945,000	527,000
A03940	Unforeseen expenditure		9,000	7,000	
A03942	Cost of Other Stores		2,097,000	1,783,000	608,000
A03955	Computer Stationary		765,000	651,000	567,000
A03970	Others		8,100,000	6,480,000	2,268,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>35,003,000</u>	<u>28,529,334</u>	<u>36,753,000</u>
A041	TOTAL PENSION		<u>35,003,000</u>	<u>28,529,334</u>	<u>36,753,000</u>
A04101	Pension-Civil		1,000		1,000
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R		35,000,000	28,527,334	36,750,000
A04115	Social Security benefit in lieu of Pension		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>26,830,000</u>	<u>20,470,000</u>	<u>26,570,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>26,830,000</u>	<u>20,470,000</u>	<u>26,570,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		26,500,000	20,140,000	26,500,000
A05270	To Others		330,000	330,000	70,000
A06	TOTAL TRANSFERS		<u>143,000</u>	<u>91,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP		<u>112,000</u>	<u>70,000</u>	<u>10,000</u>
A06103	Cash Awards		72,000	50,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A06104	Bonus		40,000	20,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>31,000</u>	<u>21,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		31,000	21,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>304,000</u>	<u>214,000</u>	<u>141,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>301,000</u>	<u>211,000</u>	<u>138,000</u>
A09201	Hardware		100,000	70,000	91,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		200,000	140,000	46,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,794,000</u>	<u>16,826,000</u>	<u>14,993,000</u>
A130	TOTAL TRANSPORT		<u>12,177,000</u>	<u>10,351,000</u>	<u>9,465,000</u>
A13001	Transport		12,177,000	10,351,000	9,465,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,870,000</u>	<u>3,290,000</u>	<u>2,744,000</u>
A13101	Machinery and Equipment		3,870,000	3,290,000	2,744,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,565,000</u>	<u>2,181,000</u>	<u>2,000,000</u>
A13201 Furniture and Fixture			2,565,000	2,181,000	2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>227,000</u>	<u>192,000</u>	<u>119,000</u>
A13301 Office Buildings			225,000	192,000	117,000
A13302 Residential Buildings			1,000		1,000
A13303 Other Buildings			1,000		1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>18,000</u>	<u>16,000</u>	<u>19,000</u>
A13604 Other bridges			18,000	16,000	19,000
A137 TOTAL COMPUTER EQUIPMENT			<u>899,000</u>	<u>765,000</u>	<u>634,000</u>
A13701 Hardware			270,000	230,000	252,000
A13702 Software			112,000	95,000	56,000
A13703 I.T. Equipment			517,000	440,000	326,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>38,000</u>	<u>31,000</u>	<u>12,000</u>
A13901 Lines and Wires-Repairs			1,000		1,000
A13902 Apparatus and Plants-Repairs			1,000		1,000
A13920 Others-Repairs			36,000	31,000	10,000
Sub Divisional Administration			2,308,849,000	2,049,597,000	2,079,106,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>896,196,000</u>	<u>1,027,301,000</u>	<u>884,566,000</u>
A011 TOTAL PAY	<u>2753</u>	<u>2772</u>	<u>550,471,000</u>	<u>604,660,000</u>	<u>526,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>303</u>	<u>306</u>	<u>104,531,000</u>	<u>82,250,000</u>	<u>92,530,000</u>
A01101 Total Basic Pay of Officers	<u>303</u>	<u>306</u>	<u>104,500,000</u>	<u>82,232,000</u>	<u>92,488,000</u>
C403-M Colony Assistant (BPS-17)	5	5	999,000		885,000
P355-M Political Assistant (BPS-17)	1	1	200,000		177,000
S264-M Sub Registrar (BPS-17)	35	35	9,027,000		7,989,000
S282-M Superintendent (BPS-17)	37	37	10,445,000		9,244,000
S444 Special Judicial Magistrate (BPS-17)	12	12	1,608,000		1,424,000
S612-M Special Judicial Magistrate/Sub-Registrar (BPS-17)	52	52	44,545,000		38,870,000
A097-M Assistant (BPS-16)	152	152	35,699,000		31,594,000
H001-M H.V.C. (BPS-16)	1	1	332,000		294,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)		3			554,000
P037-M Personal Assistant (BPS-16)	2	2	195,000		173,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	968,000		857,000
T032-M Tehsildar (BPS-16)	2	2	482,000		427,000
A01102 Personal pay			15,000		14,000
A01103 Special Pay			1,000	3,000	14,000
A01105 Qualification Pay			15,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2450</u>	<u>2466</u>	<u>445,940,000</u>	<u>522,410,000</u>	<u>433,979,000</u>
A01151 Total Basic Pay of Other Staff	<u>2450</u>	<u>2466</u>	<u>443,863,000</u>	<u>521,569,000</u>	<u>432,122,000</u>
H001-M H.V.C. (BPS-15)	8	8	4,385,000		4,253,000
S216-M Stenographer (BPS-15)	75	75	18,884,000		18,304,000
H001-M H.V.C. (BPS-14)	1	1	474,000		460,000
N011-M Naib Tehsildar (BPS-14)	20	20	8,257,000		8,004,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LQ4586	Additional Collector						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			124,000
S078-M	Senior Clerk	(BPS-14)	225	225	56,877,000		55,129,000
C173-M	Computer Operator	(BPS-12)	1	1	152,000		147,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	684,000		663,000
D171-M	Draftsman	(BPS-11)	1	1	339,000		329,000
J019-M	Junior Clerk	(BPS-11)	969	969	193,885,000		187,926,000
K002-M	Kanungo	(BPS-11)	5	5	677,000		656,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		7			710,000
I004-M	Imam Masjid	(BPS-09)	1	1	383,000		371,000
P027-M	Patwari	(BPS-09)	6	6	880,000		854,000
S250-M	Store Keeper	(BPS-07)	1	1	132,000		129,000
D186-M	Driver	(BPS-05)	59	59	11,511,000		11,158,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		4			592,000
T061-M	Tracer	(BPS-05)	1	1	182,000		177,000
D003-M	Daftri	(BPS-04)	3	3	542,000		526,000
D186-M	Driver	(BPS-04)	38	38	6,094,000		5,907,000
D003-M	Daftri	(BPS-03)	16	16	2,708,000		2,625,000
D089-M	Despatch Rider	(BPS-03)	1	1	218,000		212,000
N006-M	Naib Qasid	(BPS-03)	5	5	948,000		919,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		2			229,000
B012-M	Basta Bardars	(BPS-02)	1	1	203,000		197,000
C112-M	Chowkidar	(BPS-02)	4	4	474,000		460,000
C256-M	Class IV	(BPS-02)	152	152	23,021,000		22,314,000
D003-M	Daftri	(BPS-02)	21	21	2,844,000		2,757,000
D011-M	Dak Runner	(BPS-02)	2	2	236,000		229,000
K011-M	Khalasi	(BPS-02)	1	1	203,000		197,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
M019-M Mali (BPS-02)	3	3	407,000		395,000
M047-M Mashki (BPS-02)	1	1	203,000		197,000
N006-M Naib Qasid (BPS-02)	608	608	82,429,000		79,896,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-02)		2			229,000
S325-M Sweeper/Sanitary Worker (BPS-02)	4	4	745,000		723,000
C112-M Chowkidar (BPS-01)	3	3	304,000		295,000
C195-M Coolie (BPS-01)	1	1	112,000		109,000
C256-M Class IV (BPS-01)	93	93	11,511,000		11,158,000
D011-M Dak Runner (BPS-01)	2	2	176,000		171,000
D089-M Despatch Rider (BPS-01)	1	1	88,000		85,000
M019-M Mali (BPS-01)	2	2	196,000		191,000
N006-M Naib Qasid (BPS-01)	110	110	12,188,000		11,813,000
S311-M Sanitary Worker (BPS-01)	3	3	311,000		302,000
A01152 Personal pay			1,000,000	232,000	885,000
A01153 Special Pay			1,000	1,000	23,000
A01154 Good conduct pay			1,000	1,000	1,000
A01155 Qualification Pay			20,000	5,000	14,000
A01156 Total Pay of contract staff			<u>950,000</u>	<u>412,000</u>	<u>841,000</u>
A01170 Others			105,000	190,000	93,000
A012 TOTAL ALLOWANCES			<u>345,725,000</u>	<u>422,641,000</u>	<u>358,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>339,536,000</u>	<u>416,465,000</u>	<u>354,485,000</u>
A01202 House Rent Allowance			36,414,000	48,149,000	33,838,000
A01203 Conveyance Allowance			73,570,000	80,130,000	65,110,000
A01205 Dearness Allowance			1,000		1,000
A01207 Washing Allowance			60,000	52,000	54,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120A Special Message Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			4,780,000	4,826,000	4,231,000
A0120K Special Judicial Allowance			350,000		310,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			20,000		45,000
A0120Q Fixed Daily Allowance			2,848,000	3,063,000	2,521,000
A0120X Ad - hoc Allowance - 2010			1,000	1,000	
A01210 Risk Allowance			126,000	7,000	112,000
A01211 Hill Allowance			15,000	13,000	14,000
A01216 Qualification Allowance			210,000	50,000	195,000
A01217 Medical Allowance			47,850,000	47,850,000	42,348,000
A01218 Fixed stationary allowance			35,000	30,000	31,000
A0121K Utility Al to commissioners, DCOs and AC			90,000	10,000	1,000
A0121N Personal Allowance			866,000	1,785,000	788,000
A0121Z Adhoc Relief Allowance - 2014			1,000		
A01224 Entertainment Allowance			1,000		1,000
A01226 Computer Allowance			35,000	43,000	31,000
A01227 Project Allowance			115,000		102,000
A0122M Adhoc Relief Allowance-2016			52,000,000	46,370,000	46,118,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000	319,000	363,000
A0122Y Ad-hoc Relief Allowance 2017			57,750,000	57,750,000	51,109,000
A01238 Charge Allowance			105,000		93,000
A01239 Special Allowance			290,000	123,000	257,000
A0123E Executive Allowance				10,660,000	1,000
A0123F Civil Secretariat Allowance @50%					1,000
A0123G Ad-hoc Relief Allowance-2018			56,395,000	53,240,000	51,109,000
A0123P Ad-hoc Relief A 2019				51,066,000	51,109,000
A01241 Utility allowance for electricity			1,000	156,000	1,000
A01242 Consolidation Travelling Allowance			500,000	1,200,000	443,000
A01248 Judicial Allowance			1,000,000	505,000	531,000
A01270 Others			<u>4,081,000</u>	<u>9,061,000</u>	<u>3,611,000</u>
001 Others					3,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,189,000</u>	<u>6,176,000</u>	<u>3,572,000</u>
A01271 Overtime Allowance			1,000		1,000
A01273 Honoraria			2,050,000	3,988,000	1,815,000
A01274 Medical Charges			3,806,000	1,998,000	1,461,000
A01277 Contingent Paid Staff			330,000	188,000	293,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A03	TOTAL OPERATING EXPENSES		<u>64,165,000</u>	<u>51,679,000</u>	<u>49,188,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,982,000</u>	<u>4,955,000</u>	<u>4,847,000</u>
A03201	Postage and Telegraph		675,000	473,000	547,000
A03202	Telephone and Trunk Call		5,186,000	4,408,000	4,201,000
A03204	Electronic Communication		108,000	65,000	88,000
A03205	Courier and Pilot Service		13,000	9,000	11,000
A033	TOTAL UTILITIES		<u>13,131,000</u>	<u>9,980,000</u>	<u>10,086,000</u>
A03301	Gas		504,000	383,000	405,000
A03302	Water		108,000	82,000	81,000
A03303	Electricity		10,395,000	7,901,000	8,465,000
A03304	Hot and Cold Weather Charges		1,980,000	1,505,000	1,013,000
A03305	POL for Generator		144,000	109,000	122,000
A034	TOTAL OCCUPANCY COSTS		<u>207,000</u>	<u>145,000</u>	<u>168,000</u>
A03407	Rates and Taxes		207,000	145,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,840,000</u>	<u>21,951,000</u>	<u>21,736,000</u>
A03805	Travelling Allowance		9,405,000	6,659,000	7,619,000
A03806	Transportation of Goods		108,000	76,000	81,000
A03807	P.O.L Charges		17,325,000	15,216,000	14,034,000
A03808	Conveyance Charges		1,000		1,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>18,005,000</u>	<u>14,648,000</u>	<u>12,351,000</u>
A03901	Stationery		4,725,000	4,092,000	3,828,000
A03902	Printing and Publication		2,835,000	1,985,000	2,297,000
A03905	Newspapers Periodicals and Books		540,000	378,000	446,000
A03906	Uniforms and Protective Clothing		675,000	473,000	547,000
A03907	Advertising & Publicity		810,000	689,000	657,000
A03915	Payments to Govt. Deptt. for Service Rendered		1,000		1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A03917	Law Charges		1,260,000	924,000	1,021,000
A03918	Exhibitions, Fairs & Other National Celebrations		315,000	221,000	256,000
A03919	Payments to Others for Service Rendered		1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief		1,000		1,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03940	Unforeseen expenditure		1,000	1,000	1,000
A03942	Cost of Other Stores		1,890,000	1,682,000	1,045,000
A03955	Computer Stationary		225,000	372,000	203,000
A03970	Others		4,725,000	3,830,000	2,046,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>20,003,000</u>	<u>16,985,000</u>	<u>20,003,000</u>
A041	TOTAL PENSION		<u>20,003,000</u>	<u>16,985,000</u>	<u>20,003,000</u>
A04101	Pension-Civil		1,000	1,000	1,000
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R		20,000,000	16,982,000	20,000,000
A04115	Social Security benefit in lieu of Pension		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,525,000</u>	<u>6,525,000</u>	<u>6,525,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,525,000</u>	<u>6,525,000</u>	<u>6,525,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		6,050,000	6,050,000	6,050,000
A05270	To Others		475,000	475,000	475,000
A06	TOTAL TRANSFERS		<u>92,000</u>	<u>65,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,000</u>	<u>2,000</u>	
A06103	Cash Awards		1,000	1,000	
A06104	Bonus		1,000	1,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>63,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		90,000	63,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>372,000</u>	<u>410,000</u>	<u>342,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>369,000</u>	<u>258,000</u>	<u>339,000</u>
A09201	Hardware		184,000	129,000	169,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		184,000	129,000	169,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	151,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,356,000</u>	<u>7,382,000</u>	<u>7,767,000</u>
A130	TOTAL TRANSPORT		<u>4,725,000</u>	<u>4,167,000</u>	<u>4,395,000</u>
A13001	Transport		4,725,000	4,167,000	4,395,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,890,000</u>	<u>1,607,000</u>	<u>1,758,000</u>
A13101	Machinery and Equipment		1,890,000	1,607,000	1,758,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A132	TOTAL FURNITURE AND FIXTURE		<u>945,000</u>	<u>930,000</u>	<u>879,000</u>
A13201	Furniture and Fixture		945,000	930,000	879,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>495,000</u>	<u>421,000</u>	<u>461,000</u>
A13301	Office Buildings		495,000	421,000	461,000
A137	TOTAL COMPUTER EQUIPMENT		<u>301,000</u>	<u>257,000</u>	<u>274,000</u>
A13701	Hardware		198,000	169,000	185,000
A13702	Software		13,000	11,000	14,000
A13703	I.T. Equipment		90,000	77,000	75,000
Additional Collector			995,709,000	1,110,347,000	968,411,000

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GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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.		<u>184,387,000</u>	<u>239,596,000</u>	<u>235,081,000</u>	
A011	TOTAL PAY	145	145	<u>120,437,000</u>	<u>78,842,000</u>	<u>106,589,000</u>
A011-1	TOTAL PAY OF OFFICERS	145	145	<u>120,437,000</u>	<u>78,842,000</u>	<u>106,589,000</u>
A01101	Total Basic Pay of Officers	145	145	<u>118,320,000</u>	<u>78,144,000</u>	<u>104,714,000</u>
A135-M	Assistant Commissioner (BPS-17)	145	145	118,320,000		104,714,000
A01102	Personal pay			145,000	155,000	129,000
A01103	Special Pay			145,000	306,000	129,000
A01105	Qualification Pay			1,827,000	237,000	1,617,000
A012	TOTAL ALLOWANCES			<u>63,950,000</u>	<u>160,754,000</u>	<u>128,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,600,000</u>	<u>160,604,000</u>	<u>124,598,000</u>
A01202	House Rent Allowance			2,000,000	2,326,000	1,770,000
A01203	Conveyance Allowance			1,000,000	170,000	885,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			145,000	145,000	177,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			100,000	37,000	89,000
A01211	Hill Allowance			145,000	86,000	129,000
A01216	Qualification Allowance			300,000	740,000	531,000
A01217	Medical Allowance			3,000,000	3,821,000	3,850,000
A0121K	Utility Al to commissioners, DCOs and AC			26,100,000	11,054,000	23,099,000
A0122M	Adhoc Relief Allowance-2016			5,300,000	6,038,000	10,780,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000,000	7,932,000	7,965,000
A01238	Charge Allowance			2,000,000		1,770,000
A01239	Special Allowance			<u>10,000</u>		<u>9,000</u>
001	Special Allowance			10,000		9,000
A0123E	Executive Allowance				117,217,000	61,950,000
A0123G	Ad-hoc Relief Allowance-2018			4,400,000	7,385,000	7,965,000
A0123P	Ad-hoc Relief A 2019				3,653,000	3,540,000
A01270	Others			<u>100,000</u>		<u>89,000</u>
001	Others			100,000		89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,350,000</u>	<u>150,000</u>	<u>3,894,000</u>

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GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A01272	Night duty allowance				354,000
A01273	Honoraria		<u>5,000,000</u>		<u>2,655,000</u>
000	Honoraria		5,000,000		2,655,000
A01274	Medical Charges		7,250,000	150,000	
A01277	Contingent Paid Staff				885,000
A01278	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>214,725,000</u>	<u>102,305,000</u>	<u>166,021,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000,000</u>	<u>2,908,000</u>	<u>6,359,000</u>
A03201	Postage and Telegraph		1,350,000	95,000	1,215,000
A03202	Telephone and Trunk Call		6,300,000	2,652,000	4,050,000
A03205	Courier and Pilot Service		1,350,000	161,000	1,094,000
A033	TOTAL UTILITIES		<u>64,713,000</u>	<u>29,960,000</u>	<u>54,060,000</u>
A03301	Gas		900,000	720,000	1,620,000
A03302	Water		1,566,000	130,000	1,410,000
A03303	Electricity		<u>49,647,000</u>	<u>27,218,000</u>	<u>44,550,000</u>
001	Electricity		49,647,000	27,218,000	44,550,000
A03304	Hot and Cold Weather Charges		5,400,000	955,000	2,430,000
A03305	POL for Generator		7,200,000	937,000	4,050,000
A034	TOTAL OCCUPANCY COSTS		<u>3,132,000</u>	<u>224,000</u>	<u>1,620,000</u>
A03402	Rent for Office Building		1,566,000		810,000
A03407	Rates and Taxes		1,566,000	224,000	810,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,156,000</u>	<u>46,828,000</u>	<u>60,378,000</u>
A03805	Travelling Allowance		<u>22,500,000</u>	<u>8,578,000</u>	<u>18,225,000</u>
001	Travelling Allowance		22,500,000	8,578,000	18,225,000
A03806	Transportation of Goods		1,566,000		1,410,000
A03807	P.O.L Charges		45,000,000	38,250,000	40,500,000
A03808	Conveyance Charges		90,000		243,000

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)					
A039 TOTAL GENERAL			<u>68,724,000</u>	<u>22,385,000</u>	<u>43,604,000</u>
A03901 Stationery			18,000,000	8,812,000	12,150,000
A03902 Printing and Publication			<u>3,132,000</u>	<u>647,000</u>	<u>2,537,000</u>
001 Printing and Publications			3,132,000	647,000	2,537,000
A03903 Conference/Seminars/Workshops/ Symposia			1,566,000		405,000
A03905 Newspapers Periodicals and Books			<u>1,800,000</u>	<u>436,000</u>	<u>810,000</u>
001 News Papers, Periodicals & Books			1,800,000	436,000	810,000
A03907 Advertising & Publicity			<u>1,620,000</u>		<u>810,000</u>
001 Advertising & Publicity			1,620,000		810,000
A03914 Secret Service Expenditure			90,000		
A03917 Law Charges			1,350,000		405,000
A03918 Exhibitions, Fairs & Other National Celebrations			540,000	45,000	405,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>		<u>81,000</u>
001 Payments to Others for Service Rendered			90,000		81,000
A03921 Unforeseen exp.for disaster preparedness & relief			90,000		81,000
A03940 Unforeseen expenditure			4,050,000		1,620,000
A03942 Cost of Other Stores			<u>9,396,000</u>	<u>3,298,000</u>	<u>6,480,000</u>
001 Cost of Other Stores			9,396,000	3,298,000	6,480,000
A03955 Computer Stationary			13,500,000	4,499,000	9,720,000
A03970 Others			<u>13,500,000</u>	<u>4,648,000</u>	<u>8,100,000</u>
001 Others			13,500,000	4,648,000	8,100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,220,000</u>	<u>889,000</u>	<u>5,220,000</u>
A041 TOTAL PENSION			<u>5,220,000</u>	<u>889,000</u>	<u>5,220,000</u>
A04114 Superannuation Encashment Of L.P.R			5,220,000	889,000	5,220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>		<u>15,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>		<u>15,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>		<u>15,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			15,000,000		15,000,000

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GENERAL ADMINISTRATION**

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A06	TOTAL TRANSFERS		<u>9,000,000</u>	<u>1,432,000</u>	<u>5,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>9,000,000</u>	<u>1,432,000</u>	<u>5,000,000</u>
A06301	Entertainments & Gifts		<u>9,000,000</u>	<u>1,432,000</u>	<u>5,000,000</u>
001	Entertainment & Gifts		9,000,000	1,432,000	5,000,000
A09	TOTAL PHYSICAL ASSETS		<u>6,640,000</u>		<u>6,370,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,200,000</u>		<u>2,912,000</u>
A09201	Hardware		1,600,000		1,456,000
A09202	Software		800,000		728,000
A09203	I.T. Equipment		800,000		728,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>640,000</u>		<u>910,000</u>
A09601	Plant and Machinery		640,000		910,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,800,000</u>		<u>2,548,000</u>
A09701	Purchase of Furniture and Fixture		2,800,000		2,548,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,020,000</u>	<u>8,717,000</u>	<u>23,204,000</u>
A130	TOTAL TRANSPORT		<u>10,800,000</u>	<u>4,623,000</u>	<u>10,230,000</u>
A13001	Transport		10,800,000	4,623,000	10,230,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,750,000</u>	<u>2,226,000</u>	<u>6,278,000</u>
A13101	Machinery and Equipment		6,750,000	2,226,000	6,278,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,400,000</u>	<u>1,610,000</u>	<u>4,650,000</u>
A13201	Furniture and Fixture		5,400,000	1,610,000	4,650,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>		<u>93,000</u>
A13301	Office Buildings		<u>90,000</u>		<u>93,000</u>
001	Office Buildings		90,000		93,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,980,000</u>	<u>258,000</u>	<u>1,953,000</u>
A13701	Hardware		900,000	129,000	837,000
A13702	Software		180,000		186,000
A13703	I.T. Equipment		900,000	129,000	930,000
Assistant Commissioner Office (s)			459,992,000	352,939,000	455,896,000

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GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>225,520,000</u>	<u>226,076,000</u>	<u>282,977,000</u>
A011	TOTAL PAY	295	309	<u>112,400,000</u>	<u>79,379,000</u>	<u>134,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	111	119	<u>71,250,000</u>	<u>51,511,000</u>	<u>95,373,000</u>
A01101	Total Basic Pay of Officers	111	119	<u>70,520,000</u>	<u>46,750,000</u>	<u>93,486,000</u>
L190-M	Lead Solid Waste Expert (MP-I)		1			4,610,000
L191-M	Lead Live Stock Market Expert (MP-I)		1			4,609,000
L192-M	Lead Corporate Governance Expert (MP-I)		1			4,609,000
L193-M	Lead Municipal Finance Expert (MP-I)		1			4,609,000
R161-M	Research Assistant (MP-III)		4			7,711,000
S045-M	Secretary (BPS-21)	1		1,511,000		
S045-M	Secretary (BPS-20)		1			1,146,000
S397-M	Special Secretary (BPS-20)	1	1	1,511,000		1,432,000
A029-F	Additional Secretary (BPS-19)	1	1	1,089,000		887,000
A029-M	Additional Secretary (BPS-19)	3	3	3,268,000		2,661,000
D100-M	Director (BPS-19)	1	1	889,000		875,000
I071-M	Institutional Development Specialist (BPS-19)	1	1	1,686,000		1,593,000
L152-M	Local Government Specialist (BPS-19)	2	2	3,450,000		3,186,000
L153-M	Local Government Finance Specialist (BPS-19)	1	1	1,686,000		1,593,000
L154-M	Local Government Taxation Specialist (BPS-19)	1	1	1,686,000		1,593,000
M267-M	Municipal Service Specialist (BPS-19)	1	1	1,686,000		1,593,000
D051-M	Deputy Director (BPS-18)	1	1	520,000		507,000
D078-F	Deputy Secretary (BPS-18)		1			754,000

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GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)	8	7	6,487,000		5,260,000
M238-M Manager (BPS-18)	1	1	770,000		731,000
A012-M Accounts Officer (BPS-17)	1	1	600,000		532,000
A146-F Assistant Director (BPS-17)	1	1	518,000		516,000
A146-M Assistant Director (BPS-17)	2	2	1,037,000		1,032,000
D304-M Database Administrator (BPS-17)	1	1	432,000		435,000
L061-M Legal Advisor (BPS-17)	1	1	612,000		582,000
P139-M Private Secretary (BPS-17)	5	5	3,115,000		3,077,000
S211-M Statistical Officer (BPS-17)	1	1	600,000		582,000
S282-M Superintendent (BPS-17)	8	8	5,095,000		4,673,000
S314-M System Administrator (BPS-17)	1		432,000		
S443-M System Network Administrator (BPS-17)		1			435,000
U017-F Under Secretary/Section Officer (BPS-17)				5	3,620,000
U017-M Under Secretary/Section Officer (BPS-17)	20	15	13,771,000		10,859,000
A336-F Assistant/Deputy Superintendent (BPS-16)	5	5	1,873,000		1,903,000
A336-M Assistant/Deputy Superintendent (BPS-16)	20	20	7,678,000		7,611,000
L155-F Litigation Assistant (BPS-16)	1	1	308,000		251,000
L155-M Litigation Assistant (BPS-16)	3	3	926,000		752,000
N056-M Network/System Engineer (BPS-16)	2	2	938,000		905,000
P037-M Personal Assistant (BPS-16)	3	3	1,295,000		1,196,000
S114-F Senior Scale Stenographer (BPS-16)	4		1,498,000		
S114-M Senior Scale Stenographer (BPS-16)	9	13	3,553,000		4,566,000
A01102 Personal pay			415,000	338,000	399,000
A01103 Special Pay			200,000	1,380,000	1,062,000
A01105 Qualification Pay			100,000	284,000	244,000
A01106 Total Pay of contract staff				<u>2,725,000</u>	<u>155,000</u>
001 Pay of Contract Staff (Officers)				2,725,000	

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GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01150 Others			<u>15,000</u>	<u>34,000</u>	<u>27,000</u>
002 Pay of Officers			15,000	34,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	184	190	<u>41,150,000</u>	<u>27,868,000</u>	<u>39,151,000</u>
A01151 Total Basic Pay of Other Staff	<u>184</u>	<u>190</u>	<u>41,000,000</u>	<u>27,700,000</u>	<u>39,079,000</u>
S216-F Stenographer (BPS-15)	1	1	232,000		283,000
S216-M Stenographer (BPS-15)	13	13	3,127,000		3,671,000
R057-M Research Assistant (BPS-14)	6	6	2,154,000		1,275,000
S078-M Senior Clerk (BPS-14)	20	20	5,805,000		5,756,000
S207-M Statistical Assistant (BPS-14)	1	1	354,000		355,000
C174-M Computer Operator (BPS-12)	17	17	4,552,000		4,153,000
D020-M Data Entry Operator (BPS-12)	5	5	1,703,000		886,000
J019-F Junior Clerk (BPS-11)	3	3	631,000		651,000
J019-M Junior Clerk (BPS-11)	36	36	7,155,000		7,806,000
D089-M Despatch Rider (BPS-07)	2	2	522,000		416,000
N006-M Naib Qasid (BPS-07)		1			296,000
N006-M Naib Qasid (BPS-06)		6			1,590,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			260,000
C112-M Chowkidar (BPS-05)	1	1	227,000		246,000
D011-M Dak Runner (BPS-05)	1	1	168,000		171,000
D186-M Driver (BPS-05)	17	17	2,579,000		2,486,000
N006-M Naib Qasid (BPS-05)		3			714,000
S311-M Sanitary Worker (BPS-05)	1		227,000		
D003-F Daftri (BPS-04)		1			164,000
D003-M Daftri (BPS-04)	5	4	876,000		655,000
D186-M Driver (BPS-04)		4			422,000
N006-M Naib Qasid (BPS-04)		2			455,000
Q003-M Qasid (BPS-04)	1		269,000		

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
F004-F Farashes (BPS-03)	1		169,000		
F004-M Farashes (BPS-03)	3		507,000		
N006-M Naib Qasid (BPS-03)		1			201,000
Q003-M Qasid (BPS-03)		1			154,000
F004-M Farashes (BPS-02)		3			461,000
N006-M Naib Qasid (BPS-02)		12			1,639,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		1			137,000
S311-M Sanitary Worker (BPS-02)		1			154,000
F004-M Farashes (BPS-01)		1			207,000
N006-F Naib Qasid (BPS-01)	1	1	195,000		138,000
N006-M Naib Qasid (BPS-01)	49	24	9,548,000		3,277,000
A01152 Personal pay			50,000	27,000	45,000
A01153 Special Pay			70,000	6,000	9,000
A01155 Qualification Pay				5,000	
A01156 Total Pay of contract staff			<u>10,000</u>	<u>129,000</u>	<u>9,000</u>
001 Pay of Contract Staff (Officials)				129,000	
A01170 Others			<u>20,000</u>	<u>1,000</u>	<u>9,000</u>
002 Pay of Staff			20,000	1,000	9,000
A012 TOTAL ALLOWANCES			<u>113,120,000</u>	<u>146,697,000</u>	<u>148,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>110,270,000</u>	<u>141,626,000</u>	<u>144,527,000</u>
A01201 Senior Post Allowance			52,000	26,000	27,000
A01202 House Rent Allowance			8,781,000	9,070,000	16,619,000
A01203 Conveyance Allowance			10,560,000	7,581,000	9,024,000
A01207 Washing Allowance			155,000	30,000	40,000
A01208 Dress Allowance				1,000	
A0120D Integrated Allowance			425,000	225,000	307,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			9,572,000	8,391,000	10,669,000
A01216 Qualification Allowance			74,000	410,000	107,000
A01217 Medical Allowance			6,350,000	4,568,000	5,494,000
A0121N Personal Allowance				955,000	

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A0121V Special Assignment Allowance				3,000	
A01224 Entertainment Allowance			40,000	37,000	34,000
A01226 Computer Allowance			51,000	36,000	32,000
A0122M Adhoc Relief Allowance-2016			7,240,000	5,550,000	6,588,000
A0122N Special Conveyance Allowance to Disabled Employees			105,000	135,000	85,000
A0122R Administrative Allowance			350,000	361,000	298,000
A0122S Utility Allowance			5,000,000	21,583,000	14,306,000
A0122Y Ad-hoc Relief Allowance 2017			7,270,000	7,134,000	7,613,000
A01235 Secretariat allowance				8,000	
A01236 Deputation Allowance			62,000	159,000	94,000
A01238 Charge Allowance			165,000	120,000	147,000
A01239 Special Allowance			<u>460,000</u>	<u>265,000</u>	
001 Special Allowance			240,000		
A0123E Executive Allowance				30,501,000	22,054,000
A0123F Civil Secretariat Allowance @50%			45,060,000	28,690,000	32,672,000
A0123G Ad-hoc Relief Allowance-2018			7,060,000	7,260,000	9,250,000
A0123P Ad-hoc Relief A 2019				6,012,000	7,314,000
A01241 Utility allowance for electricity				578,000	
A01243 Special travelling allowance			5,000	188,000	
A01248 Judicial Allowance			5,000		
A01252 Non Practicing Allowance			500,000	250,000	266,000
A01270 Others			<u>928,000</u>	<u>1,499,000</u>	<u>1,487,000</u>
001 Others			800,000	800,000	531,000
027 Personal Allowance			1,000	1,000	510,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			127,000	698,000	446,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,850,000</u>	<u>5,071,000</u>	<u>3,926,000</u>
A01271 Overtime Allowance			660,000	1,143,000	1,220,000
A01273 Honoraria			<u>1,700,000</u>	<u>2,085,000</u>	<u>2,027,000</u>
000 Honoraria			1,700,000	2,085,000	2,027,000
A01274 Medical Charges			450,000	1,843,000	641,000
A01278 Leave Salary			40,000		38,000
A03 TOTAL OPERATING EXPENSES			<u>75,907,000</u>	<u>70,089,000</u>	<u>76,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,598,000</u>	<u>5,462,000</u>	<u>5,536,000</u>
A03201 Postage and Telegraph			918,000	643,000	790,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03202 Telephone and Trunk Call			4,680,000	4,819,000	4,746,000
A033 TOTAL UTILITIES			<u>1,862,000</u>	<u>1,376,000</u>	<u>2,796,000</u>
A03301 Gas			275,000		327,000
A03302 Water			27,000		106,000
A03303 Electricity			<u>1,101,000</u>	<u>1,031,000</u>	<u>1,953,000</u>
001 Electricity			1,101,000		1,953,000
A03304 Hot and Cold Weather Charges			459,000	345,000	410,000
A034 TOTAL OCCUPANCY COSTS			<u>1,284,000</u>	<u>1,085,000</u>	<u>2,430,000</u>
A03402 Rent for Office Building			1,193,000	1,022,000	2,230,000
A03407 Rates and Taxes			91,000	63,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,291,000</u>	<u>16,561,000</u>	<u>16,629,000</u>
A03805 Travelling Allowance			<u>1,519,000</u>	<u>3,232,000</u>	<u>2,311,000</u>
001 Travelling Allowance			142,000	3,232,000	972,000
A03807 P.O.L Charges			15,681,000	13,329,000	14,240,000
A03808 Conveyance Charges			91,000		78,000
A039 TOTAL GENERAL			<u>49,872,000</u>	<u>45,605,000</u>	<u>49,244,000</u>
A03901 Stationery			9,180,000	10,888,000	9,733,000
A03902 Printing and Publication			<u>6,885,000</u>	<u>8,226,000</u>	<u>6,855,000</u>
001 Printing and Publications			6,885,000	8,226,000	6,855,000
A03903 Conference/Seminars/Workshops/ Symposia					405,000
A03905 Newspapers Periodicals and Books			<u>1,055,000</u>	<u>1,057,000</u>	<u>1,107,000</u>
001 News Papers, Periodicals & Books			1,055,000	1,057,000	1,107,000
A03906 Uniforms and Protective Clothing			104,000	191,000	123,000
A03907 Advertising & Publicity			<u>4,233,000</u>	<u>4,059,000</u>	<u>4,115,000</u>
001 Advertising & Publicity			4,233,000	4,059,000	4,115,000
A03917 Law Charges			10,000	15,000	10,000
A03919 Payments to Others for Service Rendered			<u>13,770,000</u>		<u>11,834,000</u>
001 Payments to Others for Service Rendered					122,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
001 Foreign Training				1,000	
A03942 Cost of Other Stores			<u>2,700,000</u>	<u>3,377,000</u>	<u>2,489,000</u>
001 Cost of Other Stores			2,700,000	3,377,000	2,489,000
A03955 Computer Stationary			8,262,000	10,807,000	8,841,000
A03970 Others			<u>3,672,000</u>	<u>6,984,000</u>	<u>3,731,000</u>
001 Others			3,672,000	6,984,000	3,731,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,406,000</u>	<u>5,736,000</u>	<u>6,288,000</u>
A041 TOTAL PENSION			<u>5,406,000</u>	<u>5,736,000</u>	<u>6,288,000</u>
A04110 Payment of Pension			1,326,000		1,392,000
					Contribution of Ex-Local Fund
A04114 Superannuation Encashment Of L.P.R			4,080,000	5,736,000	4,896,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,080,000</u>	<u>4,080,000</u>	<u>4,284,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,080,000</u>	<u>4,080,000</u>	<u>4,284,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,080,000</u>	<u>4,080,000</u>	<u>4,284,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,080,000	4,080,000	4,284,000
A06 TOTAL TRANSFERS			<u>918,000</u>	<u>2,577,000</u>	<u>1,252,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>918,000</u>	<u>2,577,000</u>	<u>1,252,000</u>
A06301 Entertainments & Gifts			<u>918,000</u>	<u>2,577,000</u>	<u>1,252,000</u>
001 Entertainment & Gifts			918,000	2,577,000	1,252,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>23,442,000</u>	<u>15,983,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>3,000,000</u>	<u>2,551,000</u>
A09201 Hardware				1,000,000	2,549,000
A09202 Software					1,000
A09203 I.T. Equipment				2,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>18,040,000</u>	<u>9,699,000</u>
A09501 Transport			<u>1,000</u>	18,040,000	<u>9,699,000</u>
001 Transport				18,040,000	9,698,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,401,000</u>	<u>2,367,000</u>
A09601 Plant and Machinery			1,000	1,401,000	2,367,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,001,000</u>	<u>1,366,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,001,000	1,366,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,422,000</u>	<u>21,915,000</u>	<u>18,658,000</u>
A130 TOTAL TRANSPORT			<u>5,555,000</u>	<u>9,904,000</u>	<u>6,489,000</u>
A13001 Transport			5,555,000	9,904,000	6,489,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,096,000</u>	<u>5,492,000</u>	<u>5,920,000</u>
A13101 Machinery and Equipment			5,096,000	5,492,000	5,920,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,762,000</u>	<u>4,957,000</u>	<u>4,377,000</u>
A13201 Furniture and Fixture			3,762,000	4,957,000	4,377,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>465,000</u>
A13301 Office Buildings					<u>465,000</u>
001 Office Buildings					465,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,009,000</u>	<u>1,562,000</u>	<u>1,407,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13701	Hardware		550,000	905,000	661,000
A13702	Software				93,000
A13703	I.T. Equipment		459,000	657,000	653,000
Local Government and Community Dev Deptt			327,256,000	353,915,000	406,077,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>507,370,000</u>	<u>426,569,000</u>	<u>516,271,000</u>
A011 TOTAL PAY	603	602	<u>230,576,000</u>	<u>156,756,000</u>	<u>206,374,000</u>
A011-1 TOTAL PAY OF OFFICERS	243	243	<u>172,760,000</u>	<u>98,940,000</u>	<u>155,370,000</u>
A01101 Total Basic Pay of Officers	243	243	<u>172,119,000</u>	<u>97,721,000</u>	<u>154,891,000</u>
C055-M Chairman (BPS-22)	1	1	3,888,000		3,441,000
M109-M Member (BPS-22)		5			13,966,000
M109-M Member (BPS-21)	20	15	63,120,000		41,896,000
D110-M Director General (BPS-20)	2	2	1,658,000		1,565,000
A029-M Additional Secretary (BPS-19)	1	1	711,000		646,000
D100-M Director (BPS-19)	1	11	711,000		7,044,000
D528-M Director I.T. (BPS-19)	1	1	1,168,000		646,000
D583-M Director Research (BPS-19)		1			710,000
L047-M Law Officer (BPS-19)		1			646,000
P139-M Private Secretary (BPS-19)		1			1,164,000
P179-M Psychologist (BPS-19)	1	1	729,000		646,000
S045-M Secretary (BPS-19)	1	1	1,278,000		1,099,000
A012-M Accounts Officer (BPS-18)	1	1	460,000		448,000
D051-M Deputy Director (BPS-18)		23			13,032,000
D100-M Director (BPS-18)	10		7,035,000		
D304-M Database Administrator (BPS-18)	1	1	581,000		545,000
D583-M Director Research (BPS-18)	1		753,000		
L047-M Law Officer (BPS-18)	1		888,000		
P139-M Private Secretary (BPS-18)	6	4	6,459,000		4,129,000
P179-M Psychologist (BPS-18)	1	1	1,200,000		1,124,000
S061-M Security Officer (BPS-18)		1			448,000
S106-M Senior Programmer (BPS-18)	1	1	1,635,000		698,000
S314-M System Administrator (BPS-18)	1	1	460,000		448,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	788,000		728,000
S768-M Senior Security Officer (BPS-18)	1		460,000		
A012-M Accounts Officer (BPS-17)	1	1	642,000		335,000
A146-M Assistant Director (BPS-17)	12	12	4,373,000		4,257,000
B142-M Branch Officer (BPS-17)	4	4	1,458,000		1,419,000
D051-M Deputy Director (BPS-17)	23		15,147,000		
D078-M Deputy Secretary (BPS-17)	1	1	636,000		914,000
J036-M Junior Psychologist (BPS-17)	3	3	1,162,000		1,116,000
N056-M Network/System Engineer (BPS-17)	2	2	853,000		811,000
P139-M Private Secretary (BPS-17)	17	18	8,213,000		8,784,000
P158-M Programmer (BPS-17)	2	2	1,143,000		1,061,000
P173-M Protocol Officer (BPS-17)	1	1	364,000		354,000
S061-M Security Officer (BPS-17)	1	1	406,000		384,000
S282-M Superintendent (BPS-17)	27	27	14,751,000		13,300,000
W094-M Web Designer (BPS-17)	1	1	365,000		355,000
A097-M Assistant (BPS-16)	68	69	21,693,000		20,432,000
A389-M Assistant Computer Programmer (BPS-16)	2	2	910,000		838,000
D304-M Database Administrator (BPS-16)	7	7	1,588,000		1,546,000
G076-M Graphic Designer (BPS-16)	1	1	227,000		222,000
L019-F Lady Assistant (BPS-16)	1		236,000		
L066-M Librarian (BPS-16)	1	1	264,000		241,000
P173-M Protocol Officer (BPS-16)	1	1	227,000		209,000
S114-M Senior Scale Stenographer (BPS-16)	10	10	2,571,000		2,311,000
S483-M Security Supervisor (BPS-16)	1	1	227,000		270,000
S597-M Social Support Officer (BPS-16)	3	3	681,000		663,000
A01102 Personal pay			546,000	609,000	251,000
A01103 Special Pay			80,000	145,000	84,000
A01105 Qualification Pay			15,000	465,000	144,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A011-2 TOTAL PAY OF OTHER STAFF	360	359	57,816,000	57,816,000	51,004,000
A01151 Total Basic Pay of Other Staff	360	359	57,816,000	57,816,000	51,004,000
H144-M Hardware Technician (BPS-15)	2	2	427,000		409,000
R057-M Research Assistant (BPS-15)		6			945,000
S216-M Stenographer (BPS-15)	31	31	6,516,000		5,872,000
S078-M Senior Clerk (BPS-14)	29	29	5,625,000		5,651,000
D020-M Data Entry Operator (BPS-12)		17			2,658,000
J221-M Junior Computer Operator (BPS-12)		2			294,000
T118-M Technical Assistant (BPS-12)	2	2	320,000		312,000
D020-M Data Entry Operator (BPS-11)	19		3,078,000		
J019-M Junior Clerk (BPS-11)	69	70	8,848,000		8,287,000
L029-F Lady Junior Clerk (BPS-11)	1		167,000		
R057-M Research Assistant (BPS-11)	6		948,000		
D186-M Driver (BPS-07)	3	3	1,023,000		787,000
T036-M Telephone Operator (BPS-07)	3	3	1,358,000		400,000
D186-M Driver (BPS-06)	7	7	2,006,000		1,604,000
D003-M Daftri (BPS-05)	1	1	317,000		234,000
D089-M Despatch Rider (BPS-05)	3	3	763,000		585,000
D186-M Driver (BPS-05)	7	6	1,202,000		1,153,000
E034-M Electrician (BPS-05)	1	1	767,000		123,000
G041-M Generator Operator (BPS-05)	5	7	123,000		360,000
N006-M Naib Qasid (BPS-05)		4			946,000
D003-M Daftri (BPS-04)	6	4	1,130,000		713,000
D089-M Despatch Rider (BPS-04)	3	2	357,000		224,000
D186-M Driver (BPS-04)	19	19	2,346,000		2,242,000
G041-M Generator Operator (BPS-04)	2		246,000		
N006-M Naib Qasid (BPS-04)		17			3,490,000
N006-M Naib Qasid (BPS-03)	22	2	5,128,000		362,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
S025-M Sanitary Worker (BPS-03)		4			769,000
W022-M Water Man (BPS-03)	1	1	244,000		220,000
C112-M Chowkidar (BPS-02)	4	4	701,000		613,000
D003-M Daftri (BPS-02)		2			201,000
F004-M Farashes (BPS-02)	5	5	943,000		822,000
N006-M Naib Qasid (BPS-02)	10	14	1,623,000		1,314,000
Q003-M Qasid (BPS-02)	1	1	115,000		112,000
S025-M Sanitary Worker (BPS-02)	6	2	1,275,000		289,000
C112-M Chowkidar (BPS-01)	14	14	1,570,000		1,515,000
D089-M Despatch Rider (BPS-01)		1			116,000
F004-M Farashes (BPS-01)	3	3	345,000		336,000
L030-M Lady Naib Qasid (BPS-01)	1		118,000		
M019-M Mali (BPS-01)	9	9	735,000		691,000
N006-M Naib Qasid (BPS-01)	50	46	5,774,000		4,806,000
S025-M Sanitary Worker (BPS-01)	3	2	364,000		201,000
S059-M Security Guard (BPS-01)	6	6	657,000		601,000
S311-M Sanitary Worker (BPS-01)	6	7	657,000		747,000
A012 TOTAL ALLOWANCES			<u>276,794,000</u>	<u>269,813,000</u>	<u>309,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>123,009,000</u>	<u>146,311,000</u>	<u>173,261,000</u>
A01201 Senior Post Allowance			30,000		
A01202 House Rent Allowance			46,120,000	43,697,000	42,685,000
A01203 Conveyance Allowance			23,555,000	18,177,000	20,203,000
A01207 Washing Allowance			78,000	67,000	67,000
A0120D Integrated Allowance			713,000	714,000	642,000
A0120W Public Service Commission Allowance				15,301,000	39,356,000
A01216 Qualification Allowance			360,000	1,360,000	213,000
A01217 Medical Allowance			13,957,000	9,733,000	9,532,000
A0121N Personal Allowance			100,000	200,000	144,000
A01224 Entertainment Allowance			38,000	103,000	71,000
A01226 Computer Allowance			580,000	474,000	480,000
A0122M Adhoc Relief Allowance-2016			12,344,000	11,444,000	13,700,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
A0122N Special Conveyance Allowance to Disabled Employees			84,000	154,000	170,000
A0122R Administrative Allowance			168,000		
A0122S Utility Allowance			786,000	126,000	2,024,000
A0122Y Ad-hoc Relief Allowance 2017			16,377,000	15,177,000	16,675,000
A0123E Executive Allowance				1,946,000	1,721,000
A0123G Ad-hoc Relief Allowance-2018			5,504,000	15,162,000	16,675,000
A0123P Ad-hoc Relief A 2019				11,596,000	8,681,000
A01240 Utility allowance for Gas			2,000,000		
A01270 Others			<u>215,000</u>	<u>880,000</u>	<u>222,000</u>
001 Others			100,000	63,000	222,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			115,000	817,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,785,000</u>	<u>123,502,000</u>	<u>136,636,000</u>
A01271 Overtime Allowance			960,000	1,210,000	850,000
A01273 Honoraria			<u>20,000,000</u>	<u>12,700,000</u>	<u>17,700,000</u>
000 Honoraria			20,000,000	12,700,000	17,700,000
A01274 Medical Charges			1,000,000	500,000	974,000
A01277 Contingent Paid Staff					443,000
A01278 Leave Salary			6,000		9,000
A01299 Others			<u>131,819,000</u>	<u>109,092,000</u>	<u>116,660,000</u>
001 Others					116,660,000
002 Remuneration to Examiners/Advisors			131,819,000	109,092,000	
A03 TOTAL OPERATING EXPENSES			<u>193,852,000</u>	<u>203,026,000</u>	<u>165,258,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,241,000</u>	<u>5,150,000</u>	<u>2,835,000</u>
A03201 Postage and Telegraph			540,000	302,000	324,000
A03202 Telephone and Trunk Call			2,700,000	2,614,000	2,430,000
A03204 Electronic Communication			1,000	2,234,000	81,000
A033 TOTAL UTILITIES			<u>5,436,000</u>	<u>4,939,000</u>	<u>4,958,000</u>
A03301 Gas			450,000	360,000	486,000
A03302 Water			270,000	306,000	219,000
A03303 Electricity			<u>4,500,000</u>	<u>4,100,000</u>	<u>4,050,000</u>
001 Electricity			4,500,000	4,100,000	4,050,000
A03304 Hot and Cold Weather Charges			216,000	173,000	203,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A034 TOTAL OCCUPANCY COSTS			<u>112,950,000</u>	<u>95,879,000</u>	<u>87,561,000</u>
A03402 Rent for Office Building			96,300,000	90,360,000	81,000,000
A03404 Rent for other building			16,200,000	4,904,000	6,075,000
A03407 Rates and Taxes			450,000	615,000	486,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,885,000</u>	<u>46,292,000</u>	<u>34,142,000</u>
A03805 Travelling Allowance			<u>16,200,000</u>	<u>31,096,000</u>	<u>18,630,000</u>
001 Travelling Allowance			16,200,000	31,096,000	18,630,000
A03806 Transportation of Goods			135,000	18,000	122,000
A03807 P.O.L Charges			16,200,000	14,430,000	14,175,000
A03825 Travelling allowance			1,350,000	748,000	1,215,000
A039 TOTAL GENERAL			<u>38,340,000</u>	<u>50,766,000</u>	<u>35,762,000</u>
A03901 Stationery			4,500,000	3,397,000	3,240,000
A03902 Printing and Publication			<u>9,000,000</u>	<u>3,221,000</u>	<u>6,480,000</u>
001 Printing and Publications			9,000,000	3,221,000	6,480,000
A03905 Newspapers Periodicals and Books			<u>900,000</u>	<u>471,000</u>	<u>729,000</u>
001 News Papers, Periodicals & Books			900,000	471,000	729,000
A03906 Uniforms and Protective Clothing			900,000	185,000	486,000
A03907 Advertising & Publicity			<u>13,500,000</u>	<u>32,429,000</u>	<u>16,200,000</u>
001 Advertising & Publicity			13,500,000	32,429,000	16,200,000
A03917 Law Charges			90,000	28,000	81,000
A03919 Payments to Others for Service Rendered			<u>3,600,000</u>	<u>8,515,000</u>	<u>4,050,000</u>
001 Payments to Others for Service Rendered			3,600,000	8,515,000	4,050,000
A03936 Foreign/Inland Training Course Fee			<u>1,800,000</u>		<u>1,053,000</u>
001 Foreign Training			1,800,000		1,053,000
A03955 Computer Stationary			2,250,000	859,000	1,823,000
A03970 Others			<u>1,800,000</u>	<u>1,661,000</u>	<u>1,620,000</u>
001 Others			1,800,000	1,661,000	1,620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>1,380,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>1,380,000</u>	<u>4,000,000</u>

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A04114 Superannuation Encashment Of L.P.R			6,000,000	1,380,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,000,000</u>	<u>2,223,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,000,000</u>	<u>2,223,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,223,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	2,223,000	2,000,000
A05270 To Others			<u>6,000,000</u>		<u>4,000,000</u>
001 Others			6,000,000		4,000,000
A06 TOTAL TRANSFERS			<u>1,350,000</u>	<u>1,138,000</u>	<u>1,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,350,000</u>	<u>1,138,000</u>	<u>1,200,000</u>
A06301 Entertainments & Gifts			<u>1,350,000</u>	<u>1,138,000</u>	<u>1,200,000</u>
001 Entertainment & Gifts			1,350,000	1,138,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>549,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>546,000</u>
A09201 Hardware			1,000		91,000
A09202 Software			1,000		91,000
A09203 I.T. Equipment			1,000		364,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,204,000</u>	<u>3,198,000</u>	<u>4,422,000</u>
A130 TOTAL TRANSPORT			<u>3,854,000</u>	<u>2,314,000</u>	<u>3,585,000</u>
A13001 Transport			3,854,000	2,314,000	3,585,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>568,000</u>	<u>558,000</u>
A13101 Machinery and Equipment			900,000	568,000	558,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>316,000</u>	<u>279,000</u>
A13201 Furniture and Fixture			450,000	316,000	279,000
Public Service Commission			722,782,000	637,534,000	697,700,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				<u>19,311,000</u>	<u>14,633,000</u>
A011 TOTAL PAY	30			<u>7,825,000</u>	<u>8,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	9			<u>4,050,000</u>	<u>4,295,000</u>
A01101 Total Basic Pay of Officers	9			<u>4,050,000</u>	<u>4,295,000</u>
I032-M Instructor (BPS-18)	1				1,124,000
E032-M Electrical Sub-Engineer (BPS-17)	1				555,000
H058-M Head Translator (BPS-17)	1				555,000
A032-M Administrative Officer (BPS-16)	1				209,000
A097-M Assistant (BPS-16)	2				741,000
S123-M Senior Translator (BPS-16)	2				482,000
S216-M Stenographer (BPS-16)	1				629,000
A011-2 TOTAL PAY OF OTHER STAFF	21			<u>3,775,000</u>	<u>4,253,000</u>
A01151 Total Basic Pay of Other Staff	21			<u>3,775,000</u>	<u>4,253,000</u>
U012-M Urdu Stenographer (BPS-15)	1				292,000
S270-M Sub-Editor (BPS-14)	1				242,000
S336-M Senior Clerk/Urdu Typist (BPS-14)	6				1,626,000
C174-M Computer Operator (BPS-12)	1				189,000
J019-M Junior Clerk (BPS-11)	1				139,000
T129-F Translators (BPS-11)	1				159,000
T129-M Translators (BPS-11)	5				793,000
D003-M Daftri (BPS-04)	1				239,000
N006-M Naib Qasid (BPS-01)	4				574,000
A012 TOTAL ALLOWANCES				<u>11,486,000</u>	<u>6,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,395,000</u>	<u>5,990,000</u>
A01202 House Rent Allowance				764,000	688,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01203	Conveyance Allowance			846,000	1,031,000
A0120D	Integrated Allowance			16,000	19,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			938,000	670,000
A01217	Medical Allowance			455,000	526,000
A0121N	Personal Allowance			92,000	82,000
A0122M	Adhoc Relief Allowance-2016			584,000	688,000
A0122S	Utility Allowance			2,360,000	415,000
A0122Y	Ad-hoc Relief Allowance 2017			761,000	836,000
A0123F	Civil Secretariat Allowance @50%			2,900,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			761,000	372,000
A0123P	Ad-hoc Relief A 2019			637,000	661,000
A01270	Others			<u>281,000</u>	<u>1,000</u>
001	Others			281,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>	<u>95,000</u>
A01273	Honoraria			<u>65,000</u>	<u>61,000</u>
000	Honoraria			65,000	61,000
A01274	Medical Charges			26,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			23,000	47,000
A03202	Telephone and Trunk Call			18,000	77,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges			15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>
A03805	Travelling Allowance				1,000
A039	TOTAL GENERAL			<u>342,000</u>	<u>750,000</u>
A03901	Stationery			42,000	77,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03902 Printing and Publication				<u>287,000</u>	<u>585,000</u>
001 Printing and Publications				287,000	585,000
A03905 Newspapers Periodicals and Books				<u>5,000</u>	<u>19,000</u>
001 News Papers, Periodicals & Books				5,000	19,000
A03907 Advertising & Publicity					<u>24,000</u>
001 Advertising & Publicity					24,000
A03955 Computer Stationary					1,000
A03970 Others				<u>8,000</u>	<u>44,000</u>
001 Others				8,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>288,000</u>	<u>525,000</u>
A041 TOTAL PENSION				<u>288,000</u>	<u>525,000</u>
A04114 Superannuation Encashment Of L.P.R				288,000	525,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>420,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>420,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>420,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	420,000
A09 TOTAL PHYSICAL ASSETS				<u>341,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>174,000</u>	<u>3,000</u>
A09201 Hardware				174,000	1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>167,000</u>	<u>1,000</u>
A09601 Plant and Machinery				167,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A09701	Purchase of Furniture and Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			7,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			17,000	35,000
A137	TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>27,000</u>
A13701	Hardware			13,000	27,000
OFFICIAL LANGUAGE COMMITTEE S&GAD				20,575,000	16,554,000

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>91,003,000</u>	<u>142,816,000</u>	<u>123,845,000</u>
A011 TOTAL PAY	42	42	<u>50,220,000</u>	<u>47,507,000</u>	<u>44,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>50,220,000</u>	<u>47,507,000</u>	<u>44,447,000</u>
A01101 Total Basic Pay of Officers	42	42	<u>48,600,000</u>	<u>46,637,000</u>	<u>43,013,000</u>
C154-M Commissioner (BPS-21)	5	5	6,540,000		5,788,000
C154-M Commissioner (BPS-20)	4	4	6,480,000		5,735,000
A017-M Additional Commissioner (BPS-19)	24	24	30,720,000		27,188,000
A135-M Assistant Commissioner (BPS-18)	9	9	4,860,000		4,302,000
A01102 Personal pay			540,000	340,000	478,000
A01103 Special Pay			540,000	40,000	478,000
A01105 Qualification Pay			540,000	490,000	478,000
A012 TOTAL ALLOWANCES			<u>40,783,000</u>	<u>95,309,000</u>	<u>79,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,683,000</u>	<u>94,455,000</u>	<u>66,874,000</u>
A01201 Senior Post Allowance			324,000	170,000	287,000
A01202 House Rent Allowance			1,224,000	1,648,000	1,570,000
A01203 Conveyance Allowance			439,000	100,000	389,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,080,000	50,000	
A01216 Qualification Allowance			300,000	334,000	531,000
A01217 Medical Allowance			1,900,000	2,050,000	1,889,000
A0121K Utility A1 to commissioners, DCOs and AC			500,000	1,059,000	1,712,000
A01224 Entertainment Allowance			540,000	165,000	478,000
A0122M Adhoc Relief Allowance-2016			3,000,000	3,699,000	2,931,000
A0122Y Ad-hoc Relief Allowance 2017			4,000,000	4,853,000	4,133,000
A01238 Charge Allowance			540,000	21,000	478,000
A0123E Executive Allowance				72,113,000	44,250,000
A0123G Ad-hoc Relief Allowance-2018			12,000,000	4,573,000	4,133,000
A0123P Ad-hoc Relief A 2019				2,214,000	2,067,000
A01241 Utility allowance for electricity			108,000	1,400,000	496,000
A01243 Special travelling allowance			108,000	6,000	96,000

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL COMMISSONER					
LQ4465 Commissioner Office(s)					
A01248 Judicial Allowance			540,000		478,000
A01270 Others			<u>1,080,000</u>		<u>956,000</u>
001 Others			1,080,000		956,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,100,000</u>	<u>854,000</u>	<u>12,524,000</u>
A01273 Honoraria			<u>3,000,000</u>		<u>2,655,000</u>
000 Honoraria			3,000,000		2,655,000
A01274 Medical Charges			2,000,000	251,000	2,700,000
A01277 Contingent Paid Staff			6,480,000	603,000	5,735,000
A01278 Leave Salary			1,620,000		1,434,000
A03 TOTAL OPERATING EXPENSES			<u>86,125,000</u>	<u>54,187,000</u>	<u>72,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,352,000</u>	<u>4,082,000</u>	<u>7,511,000</u>
A03201 Postage and Telegraph			1,800,000	680,000	1,458,000
A03202 Telephone and Trunk Call			5,400,000	3,195,000	4,860,000
A03203 Telex Teleprinter and Fax			486,000		394,000
A03204 Electronic Communication			486,000		394,000
A03205 Courier and Pilot Service			180,000	207,000	405,000
A033 TOTAL UTILITIES			<u>12,947,000</u>	<u>10,163,000</u>	<u>14,363,000</u>
A03301 Gas			810,000	381,000	657,000
A03302 Water			180,000	281,000	243,000
A03303 Electricity			<u>7,349,000</u>	<u>6,380,000</u>	<u>8,748,000</u>
001 Electricity			7,349,000	6,380,000	8,748,000
A03304 Hot and Cold Weather Charges			1,458,000	758,000	1,232,000
A03305 POL for Generator			3,150,000	2,363,000	3,483,000
A034 TOTAL OCCUPANCY COSTS			<u>741,000</u>	<u>544,000</u>	<u>722,000</u>
A03402 Rent for Office Building			291,000		236,000
A03407 Rates and Taxes			450,000	544,000	486,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,290,000</u>	<u>23,845,000</u>	<u>24,941,000</u>
A03805 Travelling Allowance			<u>7,200,000</u>	<u>4,720,000</u>	<u>5,832,000</u>

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GENERAL ADMINISTRATION

011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL COMMISSONER					
LQ4465 Commissioner Office(s)					
001 Travelling Allowance			7,200,000	4,720,000	5,832,000
A03806 Transportation of Goods			486,000		394,000
A03807 P.O.L Charges			22,500,000	19,125,000	18,630,000
A03808 Conveyance Charges			104,000		85,000
A039 TOTAL GENERAL			<u>33,795,000</u>	<u>15,553,000</u>	<u>24,613,000</u>
A03901 Stationery			2,700,000	1,847,000	2,430,000
A03902 Printing and Publication			<u>1,800,000</u>	<u>760,000</u>	<u>1,458,000</u>
001 Printing and Publications			1,800,000	760,000	1,458,000
A03903 Conference/Seminars/Workshops/ Symposia			1,800,000	691,000	1,458,000
A03905 Newspapers Periodicals and Books			<u>1,350,000</u>	<u>704,000</u>	<u>1,094,000</u>
001 News Papers, Periodicals & Books			1,350,000	704,000	1,094,000
A03907 Advertising & Publicity			<u>1,080,000</u>	<u>230,000</u>	<u>875,000</u>
001 Advertising & Publicity			1,080,000	230,000	875,000
A03914 Secret Service Expenditure			4,860,000	1,510,000	4,050,000
A03917 Law Charges			450,000	93,000	567,000
A03918 Exhibitions, Fairs & Other National Celebrations			900,000	304,000	729,000
A03919 Payments to Others for Service Rendered			<u>1,755,000</u>	<u>772,000</u>	<u>1,422,000</u>
001 Payments to Others for Service Rendered			1,755,000	772,000	1,422,000
A03940 Unforeseen expenditure			1,350,000	330,000	405,000
A03942 Cost of Other Stores			<u>3,150,000</u>	<u>1,429,000</u>	<u>2,835,000</u>
001 Cost of Other Stores			3,150,000	1,429,000	2,835,000
A03955 Computer Stationary			6,300,000	3,195,000	3,240,000
A03970 Others			<u>6,300,000</u>	<u>3,688,000</u>	<u>4,050,000</u>
001 Others			6,300,000	3,688,000	4,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,800,000</u>	<u>2,910,000</u>	<u>10,800,000</u>
A041 TOTAL PENSION			<u>10,800,000</u>	<u>2,910,000</u>	<u>10,800,000</u>
A04114 Superannuation Encashment Of L.P.R			10,800,000	2,910,000	10,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>1,573,000</u>	<u>12,602,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>1,573,000</u>	<u>12,602,000</u>

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>12,000,000</u>	<u>1,573,000</u>	<u>12,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,000,000	1,573,000	12,000,000
A05270 To Others					<u>602,000</u>
001 Others					602,000
A06 TOTAL TRANSFERS			<u>4,500,000</u>	<u>2,358,000</u>	<u>5,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,500,000</u>	<u>2,358,000</u>	<u>5,000,000</u>
A06301 Entertainments & Gifts			<u>4,500,000</u>	<u>2,358,000</u>	<u>5,000,000</u>
001 Entertainment & Gifts			4,500,000	2,358,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>8,646,000</u>	<u>100,000</u>	<u>5,975,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,760,000</u>		<u>3,244,000</u>
A09201 Hardware			1,296,000		1,092,000
A09202 Software			864,000		787,000
A09203 I.T. Equipment			1,600,000		1,365,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>86,000</u>		<u>1,000</u>
A09501 Transport			<u>86,000</u>		<u>1,000</u>
001 Transport			86,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,400,000</u>	<u>100,000</u>	<u>1,365,000</u>
A09601 Plant and Machinery			2,400,000	100,000	1,365,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,400,000</u>		<u>1,365,000</u>
A09701 Purchase of Furniture and Fixture			2,400,000		1,365,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,329,000</u>	<u>10,849,000</u>	<u>21,203,000</u>

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>10,692,000</u>	<u>6,222,000</u>	<u>11,951,000</u>
A13001 Transport			10,692,000	6,222,000	11,951,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,860,000</u>	<u>2,588,000</u>	<u>4,520,000</u>
A13101 Machinery and Equipment			4,860,000	2,588,000	4,520,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,250,000</u>	<u>1,068,000</u>	<u>2,232,000</u>
A13201 Furniture and Fixture			2,250,000	1,068,000	2,232,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>97,000</u>	<u>14,000</u>	<u>146,000</u>
A13301 Office Buildings			<u>97,000</u>	<u>14,000</u>	<u>146,000</u>
001 Office Buildings			97,000	14,000	146,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,430,000</u>	<u>957,000</u>	<u>2,354,000</u>
A13701 Hardware			1,080,000	521,000	1,005,000
A13702 Software			450,000	84,000	419,000
A13703 I.T. Equipment			900,000	352,000	930,000
Commissioner Office(s)			233,403,000	214,793,000	251,575,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>249,118,000</u>	<u>302,478,000</u>	<u>240,818,000</u>
A011 TOTAL PAY	908	911	<u>150,027,000</u>	<u>166,147,000</u>	<u>138,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	300	300	<u>68,769,000</u>	<u>80,635,000</u>	<u>66,670,000</u>
A01101 Total Basic Pay of Officers	300	300	<u>68,040,000</u>	<u>79,846,000</u>	<u>66,070,000</u>
D100-M Director (BPS-19)	9	9	1,269,000		1,232,000
L047-M Law Officer (BPS-18)	7	7	3,766,000		3,657,000
A135-M Assistant Commissioner (BPS-17)	9	9	2,887,000		2,803,000
A146-M Assistant Director (BPS-17)	27	27	2,887,000		2,803,000
D304-M Database Administrator (BPS-17)	9	9	2,260,000		2,195,000
L047-M Law Officer (BPS-17)	2	2	1,757,000		1,707,000
P037-M Personal Assistant (BPS-17)	87	87	15,953,000		15,491,000
P139-M Private Secretary (BPS-17)	18	18	5,649,000		5,486,000
P173-M Protocol Officer (BPS-17)	9	9	3,515,000		3,413,000
R016-M Reader (BPS-17)	24	24	18,682,000		18,140,000
S282-M Superintendent (BPS-17)	27	27	7,532,000		7,314,000
A097-M Assistant (BPS-16)	72	72	1,883,000		1,829,000
A01102 Personal pay			231,000	504,000	222,000
A01103 Special Pay			216,000	156,000	177,000
A01105 Qualification Pay			216,000	123,000	177,000
A01106 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>
A01150 Others			65,000	6,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	608	611	<u>81,258,000</u>	<u>85,512,000</u>	<u>72,279,000</u>
A01151 Total Basic Pay of Other Staff	608	611	<u>81,202,000</u>	<u>85,460,000</u>	<u>72,232,000</u>
A008-M Accountant (BPS-14)	9	9	2,536,000		4,015,000
C173-M Computer Operator (BPS-14)	105	105	14,910,000		19,776,000
H001-M H.V.C. (BPS-14)	9	9	14,905,000		3,983,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		1			310,000
S078 Senior Clerk (BPS-14)	5		1,985,000		
S078-M Senior Clerk (BPS-14)		5			1,933,000
C040-M Cashier (BPS-11)	9	9	1,355,000		1,200,000
C134-M Clerk (BPS-11)	15	15	1,788,000		1,583,000
J019-M Junior Clerk (BPS-11)	45	45	6,260,000		5,541,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)		1			297,000
R135-M Revenue Assistant (BPS-11)	9	9	1,355,000		1,200,000
A055-M Ahlmad (Civil) (BPS-09)	15	15	1,355,000		1,200,000
A055-M Ahlmad (Civil) (BPS-07)	15	15	1,788,000		1,583,000
R024-M Record Keeper (BPS-07)	15	15	1,788,000		1,583,000
T036-M Telephone Operator (BPS-07)	78	78	7,899,000		6,991,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			253,000
D186-M Driver (BPS-04)	115	115	9,389,000		8,310,000
B005 Baildar (BPS-01)	6		711,000		
B005-M Baildar (BPS-01)		6			693,000
C112-M Chowkidar (BPS-01)	36	36	1,938,000		1,716,000
D011 Dak Runner (BPS-01)	4		474,000		
D011-M Dak Runner (BPS-01)		4			462,000
M019 Mali (BPS-01)	3		356,000		
M019-M Mali (BPS-01)		3			347,000
N006-M Naib Qasid (BPS-01)	111	111	9,936,000		8,794,000
S325 Sweeper/Sanitary Worker (BPS-01)	4		474,000		
S325-M Sweeper/Sanitary Worker (BPS-01)		4			462,000
A01152 Personal pay			54,000	52,000	45,000
A01153 Special Pay			1,000		1,000
A01156 Total Pay of contract staff			<u>1,000</u>		<u>1,000</u>

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A012 TOTAL ALLOWANCES			<u>99,091,000</u>	<u>136,331,000</u>	<u>101,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,963,000</u>	<u>127,394,000</u>	<u>94,174,000</u>
A01201 Senior Post Allowance			10,000	7,000	1,000
A01202 House Rent Allowance			10,900,000	14,576,000	10,130,000
A01203 Conveyance Allowance			17,700,000	18,630,000	15,690,000
A01205 Dearness Allowance					1,000
A01207 Washing Allowance			75,000	110,000	71,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			675,000	870,000	622,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A0120Q Fixed Daily Allowance					1,000
A01216 Qualification Allowance			370,000	705,000	337,000
A01217 Medical Allowance			13,000,000	11,412,000	10,638,000
A0121K Utility Al to commissioners, DCOs and AC			10,000	24,000	9,000
A0121N Personal Allowance			600,000	1,217,000	549,000
A0121Q Audit & Accounts Allowance				55,000	
A01224 Entertainment Allowance			25,000	33,000	23,000
A01226 Computer Allowance			50,000	250,000	45,000
A0122M Adhoc Relief Allowance-2016			13,275,000	13,574,000	11,868,000
A0122N Special Conveyance Allowance to Disabled Employees			40,000	117,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			17,409,000	16,909,000	13,823,000
A01236 Deputation Allowance			5,000	146,000	5,000
A01238 Charge Allowance			150,000	100,000	133,000
A01239 Special Allowance			945,000	1,153,000	841,000
A0123E Executive Allowance				13,800,000	1,000
A0123G Ad-hoc Relief Allowance-2018			11,632,000	15,524,000	13,823,000
A0123P Ad-hoc Relief A 2019				13,200,000	13,823,000
A01241 Utility allowance for electricity			200,000		1,000
A01243 Special travelling allowance				25,000	1,000
A01252 Non Practicing Allowance			220,000	510,000	133,000
A01264 Technical Allowance				747,000	1,000
A01270 Others			<u>1,672,000</u>	<u>3,700,000</u>	<u>1,557,000</u>
001 Others					766,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			850,000		791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,128,000</u>	<u>8,937,000</u>	<u>7,695,000</u>
A01271	Overtime Allowance		1,000	85,000	1,000
A01273	Honoraria		1,260,000	942,000	1,173,000
A01274	Medical Charges		2,866,000	350,000	1,121,000
A01277	Contingent Paid Staff		6,000,000	7,560,000	5,399,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>91,855,000</u>	<u>79,657,000</u>	<u>70,380,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,467,000</u>	<u>4,183,000</u>	<u>4,446,000</u>
A03201	Postage and Telegraph		990,000	376,000	802,000
A03202	Telephone and Trunk Call		4,072,000	3,461,000	3,299,000
A03205	Courier and Pilot Service		405,000	346,000	345,000
A033	TOTAL UTILITIES		<u>20,259,000</u>	<u>19,840,000</u>	<u>16,382,000</u>
A03301	Gas		3,780,000	2,873,000	3,062,000
A03302	Water		414,000	210,000	284,000
A03303	Electricity		15,592,000	16,510,000	12,630,000
A03304	Hot and Cold Weather Charges		472,000	247,000	405,000
A03305	POL for Generator		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>274,000</u>	<u>192,000</u>	<u>227,000</u>
A03407	Rates and Taxes		274,000	192,000	227,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,243,000</u>	<u>32,647,000</u>	<u>29,307,000</u>
A03805	Travelling Allowance		567,000	1,473,000	470,000
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges		36,675,000	31,174,000	28,836,000
A039	TOTAL GENERAL		<u>28,612,000</u>	<u>22,795,000</u>	<u>20,018,000</u>
A03901	Stationery		6,345,000	4,470,000	5,140,000
A03902	Printing and Publication		2,362,000	1,653,000	1,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A03903	Conference/Seminars/Workshops/ Symposia		1,530,000	1,088,000	454,000
A03905	Newspapers Periodicals and Books		685,000	510,000	333,000
A03906	Uniforms and Protective Clothing		567,000	354,000	260,000
A03907	Advertising & Publicity		283,000	66,000	65,000
A03914	Secret Service Expenditure		1,530,000	1,301,000	1,240,000
A03917	Law Charges		9,000	3,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		207,000	115,000	146,000
A03919	Payments to Others for Service Rendered		141,000		33,000
A03940	Unforeseen expenditure		94,000	66,000	33,000
A03942	Cost of Other Stores		2,457,000	2,089,000	1,742,000
A03955	Computer Stationary		3,402,000	3,092,000	2,025,000
A03970	Others		9,000,000	7,988,000	6,885,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,965,000</u>	<u>8,043,000</u>	<u>7,875,000</u>
A041	TOTAL PENSION		<u>7,965,000</u>	<u>8,043,000</u>	<u>7,875,000</u>
A04114	Superannuation Encashment Of L.P.R		7,875,000	8,001,000	7,875,000
A04116	Pension contribution (LCS/ Non LCS)		90,000	42,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,101,000</u>	<u>2,200,000</u>	<u>2,205,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,101,000</u>	<u>2,200,000</u>	<u>2,205,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,100,000	2,200,000	2,205,000
A05270	To Others		1,000		
A06	TOTAL TRANSFERS		<u>2,745,000</u>	<u>2,295,000</u>	<u>2,050,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,745,000</u>	<u>2,295,000</u>	<u>2,050,000</u>
A06301	Entertainments & Gifts		2,745,000	2,295,000	2,050,000
A09	TOTAL PHYSICAL ASSETS		<u>844,000</u>	<u>589,000</u>	<u>278,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A092	TOTAL COMPUTER EQUIPMENT		<u>841,000</u>	<u>315,000</u>	<u>275,000</u>
A09201	Hardware		420,000	161,000	137,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		420,000	154,000	137,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>274,000</u>	<u>1,000</u>
A09501	Transport		1,000	274,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,751,000</u>	<u>19,488,000</u>	<u>21,160,000</u>
A130	TOTAL TRANSPORT		<u>15,592,000</u>	<u>13,053,000</u>	<u>14,501,000</u>
A13001	Transport		15,592,000	13,053,000	14,501,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,040,000</u>	<u>4,284,000</u>	<u>4,688,000</u>
A13101	Machinery and Equipment		5,040,000	4,284,000	4,688,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,115,000</u>	<u>2,148,000</u>	<u>1,967,000</u>
A13201	Furniture and Fixture		2,115,000	2,148,000	1,967,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A13301	Office Buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
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
Divisional Administration			377,379,000	414,750,000	344,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>32,142,000</u>	<u>31,444,000</u>	<u>28,341,000</u>
A011 TOTAL PAY	168	168	<u>20,900,000</u>	<u>17,067,000</u>	<u>16,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,400,000</u>	<u>618,000</u>	<u>620,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>2,400,000</u>	<u>618,000</u>	<u>620,000</u>
A097-M Assistant (BPS-16)	7	7	2,400,000		620,000
A011-2 TOTAL PAY OF OTHER STAFF	161	161	<u>18,500,000</u>	<u>16,449,000</u>	<u>16,378,000</u>
A01151 Total Basic Pay of Other Staff	161	161	<u>18,500,000</u>	<u>16,429,000</u>	<u>16,378,000</u>
T033-M Telephone Attendant (BPS-05)	14	14	1,840,000		1,629,000
K011-M Khalasi (BPS-04)	4	4	618,000		547,000
E034-M Electrician (BPS-03)	7	7	790,000		700,000
P095-M Plumber (BPS-03)	7	7	793,000		702,000
A304-M Attendant (BPS-01)	24	24	2,790,000		2,470,000
B005-M Baildar (BPS-01)	26	26	2,629,000		2,327,000
B015-M Bearer (BPS-01)	16	16	1,646,000		1,457,000
C112-M Chowkidar (BPS-01)	13	13	1,774,000		1,570,000
C193-M Cook (BPS-01)	15	15	1,714,000		1,517,000
K013-M Khansama (BPS-01)	1	1	86,000		77,000
K018-M Khidmatgar (BPS-01)	2	2	350,000		310,000
M019-M Mali (BPS-01)	6	6	865,000		766,000
S311-M Sanitary Worker (BPS-01)	26	26	2,605,000		2,306,000
A01152 Personal pay				20,000	
A012 TOTAL ALLOWANCES			<u>11,242,000</u>	<u>14,377,000</u>	<u>11,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,764,000</u>	<u>14,175,000</u>	<u>11,020,000</u>
A01202 House Rent Allowance			1,550,000	1,976,000	1,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01203	Conveyance Allowance		1,510,000	2,061,000	1,372,000
A01207	Washing Allowance		16,000	14,000	16,000
A0120D	Integrated Allowance		185,000	128,000	177,000
A01217	Medical Allowance		1,920,000	1,729,000	1,770,000
A0121N	Personal Allowance		140,000	124,000	124,000
A0122M	Adhoc Relief Allowance-2016		1,300,000	1,426,000	1,151,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017		1,625,000	1,759,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018		1,931,000	2,066,000	1,505,000
A0123P	Ad-hoc Relief A 2019			1,706,000	1,505,000
A01270	Others		<u>575,000</u>	<u>1,174,000</u>	<u>509,000</u>
001	Others				509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>478,000</u>	<u>202,000</u>	<u>323,000</u>
A01271	Overtime Allowance		1,000	1,000	1,000
A01273	Honoraria		300,000	199,000	266,000
A01274	Medical Charges		175,000		54,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>15,044,000</u>	<u>14,187,000</u>	<u>12,789,000</u>
A032	TOTAL COMMUNICATIONS		<u>246,000</u>	<u>135,000</u>	<u>148,000</u>
A03201	Postage and Telegraph		112,000	40,000	49,000
A03202	Telephone and Trunk Call		112,000	95,000	81,000
A03205	Courier and Pilot Service		22,000		18,000
A033	TOTAL UTILITIES		<u>9,947,000</u>	<u>10,044,000</u>	<u>8,691,000</u>
A03301	Gas		2,205,000	1,676,000	1,787,000
A03302	Water		24,000	18,000	21,000
A03303	Electricity		7,695,000	8,349,000	6,857,000
A03304	Hot and Cold Weather Charges		22,000		25,000
A03305	POL for Generator		1,000	1,000	1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A03805 Travelling Allowance			1,000	1,000	1,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			6,000	5,000	6,000
A039 TOTAL GENERAL			<u>4,842,000</u>	<u>4,001,000</u>	<u>3,941,000</u>
A03901 Stationery			157,000	134,000	134,000
A03902 Printing and Publication			9,000	7,000	8,000
A03903 Conference/Seminars/Workshops/ Symposia			144,000	59,000	122,000
A03905 Newspapers Periodicals and Books			157,000	44,000	122,000
A03906 Uniforms and Protective Clothing			292,000	134,000	237,000
A03907 Advertising & Publicity			1,000	1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			211,000	125,000	180,000
A03919 Payments to Others for Service Rendered			1,000	1,000	1,000
A03940 Unforeseen expenditure			1,000	1,000	1,000
A03942 Cost of Other Stores			877,000	746,000	709,000
A03955 Computer Stationary			22,000	8,000	21,000
A03970 Others			2,970,000	2,741,000	2,406,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	7,600,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,500,000</u>

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	2,000,000	2,500,000
A05270	To Others		1,000	1,000	
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,142,000</u>	<u>1,815,000</u>	<u>2,039,000</u>
A130	TOTAL TRANSPORT		<u>27,000</u>	<u>17,000</u>	<u>28,000</u>
A13001	Transport		27,000	17,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>945,000</u>	<u>804,000</u>	<u>884,000</u>
A13101	Machinery and Equipment		945,000	804,000	884,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>697,000</u>	<u>593,000</u>	<u>684,000</u>
A13201	Furniture and Fixture		697,000	593,000	684,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>472,000</u>	<u>401,000</u>	<u>442,000</u>
A13370	Others		472,000	401,000	442,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		1,000		1,000
	Circuit House Of Various Divisional Headquarters		61,333,000	57,051,000	55,673,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>845,185,000</u>	<u>779,803,000</u>	<u>831,662,000</u>
A011	TOTAL PAY				<u>364,682,000</u>	<u>268,216,000</u>	<u>334,320,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>244,470,000</u>	<u>170,741,000</u>	<u>226,800,000</u>
A01101	Total Basic Pay of Officers				<u>239,228,000</u>	<u>134,400,000</u>	<u>216,514,000</u>
A794-M	Accounting & Compliance Specialist	(Special)	1	1	3,700,000		3,540,000
A877-M	Associate Risk Analyst	(Special)		1			797,000
C465-M	Corporate Governance Finance Specialist	(Special)	2	2	9,600,000		8,673,000
D534-M	Data Manger	(Special)	1	1	2,400,000		2,124,000
D731-M	Debt Management Specialist	(Special)	1	1	9,600,000		8,496,000
D759-M	Director E-Finance & IT	(Special)	1	1	3,472,000		3,073,000
F042-M	Financial Analyst	(Special)	2	2	9,600,000		8,496,000
F135-M	Financial Assistant	(Special)	1		900,000		
H179-M	Head of Corporate Finance Unit	(Special)	1	1	9,600,000		8,850,000
I133-M	IT Specialist Solution & Implementation	(Special)	1	1	1,452,000		1,286,000
I134-M	IT Specialist System & Networking	(Special)	1	1	1,452,000		1,286,000
O070-M	Office Assistant	(Special)	2	2	1,520,000		1,346,000
O090-M	Officer Tax Coordination	(Special)	4	4	6,000,000		5,310,000
P371-M	Public Finance Manager	(Special)	1	1	2,600,000		2,124,000
R144-M	Risk Management Specialist	(Special)	2	2	6,400,000		5,045,000
R145-M	Risk Analyst	(Special)	1	1	2,400,000		2,124,000
U021-M	Unit Head	(Special)	1		3,000,000		
U025-M	Unit Head Tax Reform Unit	(Special)		1			2,655,000
S045-M	Secretary	(BPS-21)	1	1	1,551,000		1,426,000
S397-M	Special Secretary	(BPS-20)	2	2	2,012,000		1,886,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A029-M Additional Secretary (BPS-19)	7	7	6,483,000		6,718,000
A464-M Additional Secretary / Director (Budget) (BPS-19)	1		1,278,000		
A727-M Additional Director (Budget) (BPS-19)	1	1	857,000		789,000
D100-M Director (BPS-19)	2	2	2,255,000		2,077,000
S315-M System Analyst (BPS-19)	1	1	1,315,000		1,197,000
A020-M Additional Director (BPS-18)	1	1	740,000		759,000
D078-M Deputy Secretary (BPS-18)	17	17	13,784,000		12,148,000
D322-M Deputy Coordinator (BPS-18)	1	1	857,000		789,000
O012-M Officer On Special Duty (BPS-18)	1	1	1,063,000		759,000
A008-M Accountant (BPS-17)	1		664,000		
A012-M Accounts Officer (BPS-17)	4	4	2,779,000		2,571,000
C162-M Composer (BPS-17)	6	6	3,705,000		3,450,000
L047-M Law Officer (BPS-17)	4	4	1,978,000		1,850,000
O101 OSD Deceased (BPS-17)	1		655,000		
O101-M OSD Deceased (BPS-17)		1			604,000
P139-M Private Secretary (BPS-17)	19	19	11,582,000		10,692,000
P158-M Programmer (BPS-17)	2	2	867,000		817,000
R059-M Research Officer (BPS-17)	2	2	1,704,000		1,260,000
S053-M Section Officer (BPS-17)	5	61	2,226,000		40,172,000
S211-M Statistical Officer (BPS-17)	2	2	1,585,000		1,452,000
S282-M Superintendent (BPS-17)	23	23	14,146,000		12,213,000
U017-M Under Secretary/Section Officer (BPS-17)	56		41,882,000		
A008-M Accountant (BPS-16)		1			587,000
A097-M Assistant (BPS-16)	4	86	1,100,000		34,910,000
A256-M Assistant Research Officer (BPS-16)	1	1	601,000		549,000
A336-M Assistant/Deputy Superintendent (BPS-16)	82		34,809,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
P037-M	Personal Assistant	(BPS-16)	20	20	8,579,000		7,928,000
S114-M	Senior Scale Stenographer	(BPS-16)	12	12	4,475,000		3,686,000
A01102	Personal pay				1,000,000	550,000	885,000
A01103	Special Pay				3,242,000	3,184,000	2,887,000
A01105	Qualification Pay				1,000,000	870,000	885,000
A01106	Total Pay of contract staff			2		<u>31,600,000</u>	<u>5,629,000</u>
A877-M	Associate Risk Analyst	(Special)		1			1,381,000
S798-M	Senior Risk Analyst	(Special)		1			4,248,000
001	Pay of Contract Staff (Officers)					31,600,000	5,629,000
A01150	Others					<u>137,000</u>	
000	Others					137,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>524</u>	<u>532</u>	<u>120,212,000</u>	<u>97,475,000</u>	<u>107,520,000</u>
A01151	Total Basic Pay of Other Staff		<u>524</u>	<u>532</u>	<u>118,024,000</u>	<u>90,200,000</u>	<u>105,491,000</u>
A334-M	Accountant	(BPS-15)	2		1,217,000		
C162-M	Composer	(BPS-15)	31	31	9,468,000		8,824,000
C173-M	Computer Operator	(BPS-15)		1			266,000
S216-M	Stenographer	(BPS-15)	69	69	18,300,000		16,541,000
S078-M	Senior Clerk	(BPS-14)	66	66	20,050,000		17,236,000
C162-M	Composer	(BPS-12)	26	26	5,280,000		4,739,000
D020-M	Data Entry Operator	(BPS-12)	1		281,000		
J013-M	Junior Accountant	(BPS-12)		2			501,000
D310-M	Data Collector	(BPS-11)	6	6	937,000		830,000
J019-M	Junior Clerk	(BPS-11)	80	80	17,464,000		15,499,000
L068-M	Library Assistant	(BPS-11)	1	1	157,000		139,000
O046-M	Overseer	(BPS-11)	1	1	157,000		139,000
T038-M	Telephone Technician	(BPS-10)	1	1	151,000		134,000
A757-M	Accounts Assistant	(BPS-09)	2	2	414,000		377,000
C230-M	Care Taker	(BPS-08)	1	1	141,000		129,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
G044-M Gestetner Operator (BPS-08)		1			310,000
A270-M Assistant Steward (BPS-07)	1	1	136,000		121,000
L071-M Library Restorer (BPS-05)	1	1	127,000		113,000
D003-M Daftri (BPS-04)	18	18	3,568,000		3,030,000
D089-M Despatch Rider (BPS-04)	8	8	1,315,000		1,271,000
D186-M Driver (BPS-04)	54	60	10,009,000		9,770,000
G044-M Gestetner Operator (BPS-04)	1		342,000		
C112-M Chowkidar (BPS-02)	2	2	407,000		368,000
J001-M Jamadar (BPS-02)	1	1	114,000		102,000
C112-M Chowkidar (BPS-01)	2	2	271,000		250,000
F087-M Frash (BPS-01)	14	14	2,531,000		2,299,000
N006-M Naib Qasid (BPS-01)	130	132	24,203,000		21,612,000
S311-M Sanitary Worker (BPS-01)	5	5	984,000		891,000
A01152 Personal pay			300,000	47,000	354,000
A01153 Special Pay			1,888,000	1,058,000	1,675,000
A01156 Total Pay of contract staff				<u>6,170,000</u>	
001 Pay of Contract Staff (Officials)				6,170,000	
A012 TOTAL ALLOWANCES			<u>480,503,000</u>	<u>511,587,000</u>	<u>497,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>383,027,000</u>	<u>405,012,000</u>	<u>406,259,000</u>
A01201 Senior Post Allowance			50,000	70,000	45,000
A01202 House Rent Allowance			27,598,000	24,198,000	26,905,000
A01203 Conveyance Allowance			37,415,000	25,415,000	30,372,000
A01207 Washing Allowance			254,000	108,000	281,000
A01209 Special Additional Allowance			161,000		45,000
A0120D Integrated Allowance			850,000	572,000	793,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			46,258,000	25,358,000	35,823,000
A0120Q Fixed Daily Allowance				15,000	
A0120X Ad - hoc Allowance - 2010				3,000	
A01216 Qualification Allowance			500,000	1,270,000	885,000
A01217 Medical Allowance			13,176,000	12,676,000	12,153,000
A0121C Additional Pay Allowance				11,000	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A0121K Utility Al to commissioners, DCOs and AC				2,000	
A0121N Personal Allowance			1,000,000	1,100,000	1,062,000
A0121Q Audit & Accounts Allowance			300,000		354,000
A0121T Adhoc Relief Allowance 2013				25,000	
A01224 Entertainment Allowance			100,000	55,000	107,000
A01226 Computer Allowance			50,000	27,000	54,000
A0122J Special Education Allowance				10,000	
A0122M Adhoc Relief Allowance-2016			23,083,000	16,333,000	16,385,000
A0122N Special Conveyance Allowance to Disabled Employees			200,000	327,000	222,000
A0122R Administrative Allowance			600,000	424,000	531,000
A0122S Utility Allowance			38,610,000	61,310,000	47,750,000
A0122Y Ad-hoc Relief Allowance 2017			28,524,000	22,274,000	22,848,000
A01235 Secretariat allowance				59,000	
A01236 Deputation Allowance			800,000	485,000	885,000
A01238 Charge Allowance				72,000	
A01239 Special Allowance			<u>6,180,000</u>	<u>50,000</u>	<u>4,425,000</u>
001 Special Allowance			6,180,000	50,000	4,425,000
A0123E Executive Allowance				74,301,000	58,069,000
A0123F Civil Secretariat Allowance @50%			122,989,000	88,140,000	97,612,000
A0123G Ad-hoc Relief Allowance-2018			28,524,000	22,524,000	22,848,000
A0123P Ad-hoc Relief A 2019				17,700,000	14,181,000
A01241 Utility allowance for electricity			290,000	5,290,000	4,682,000
A01243 Special travelling allowance			2,200,000	2,200,000	2,213,000
A01262 Special Relief Allowance				25,000	
A01264 Technical Allowance				368,000	
A01270 Others			<u>3,315,000</u>	<u>2,215,000</u>	<u>4,729,000</u>
001 Others			1,380,000	280,000	2,339,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,935,000	1,935,000	2,390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,476,000</u>	<u>106,575,000</u>	<u>91,083,000</u>
A01271 Overtime Allowance			3,475,000	3,525,000	3,467,000
A01273 Honoraria			<u>80,000,000</u>	<u>90,500,000</u>	<u>70,800,000</u>
000 Honoraria			80,000,000	90,500,000	70,800,000
A01274 Medical Charges			4,000,000	800,000	3,540,000
A01277 Contingent Paid Staff			10,000,000	11,750,000	13,275,000
A01278 Leave Salary			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03 TOTAL OPERATING EXPENSES			<u>159,698,000</u>	<u>132,992,000</u>	<u>150,627,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,170,000</u>	<u>8,093,000</u>	<u>9,234,000</u>
A03201 Postage and Telegraph			1,080,000	720,000	972,000
A03202 Telephone and Trunk Call			5,400,000	4,575,000	4,860,000
A03204 Electronic Communication			3,600,000	2,700,000	3,240,000
A03205 Courier and Pilot Service			90,000	98,000	162,000
A033 TOTAL UTILITIES			<u>2,439,000</u>	<u>1,940,000</u>	<u>2,196,000</u>
A03301 Gas			450,000	210,000	405,000
A03302 Water			9,000		9,000
A03303 Electricity			<u>1,350,000</u>	<u>1,130,000</u>	<u>1,215,000</u>
001 Electricity			1,350,000	1,130,000	1,215,000
A03304 Hot and Cold Weather Charges			630,000	600,000	567,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>713,000</u>	<u>658,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			549,000	712,000	657,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,005,000</u>	<u>24,362,000</u>	<u>19,845,000</u>
A03805 Travelling Allowance			<u>3,600,000</u>	<u>3,200,000</u>	<u>3,240,000</u>
001 Travelling Allowance			3,600,000	3,200,000	3,240,000
A03806 Transportation of Goods			540,000	705,000	648,000
A03807 P.O.L Charges			17,730,000	20,457,000	15,876,000
A03808 Conveyance Charges			135,000		81,000
A039 TOTAL GENERAL			<u>124,534,000</u>	<u>97,884,000</u>	<u>118,694,000</u>
A03901 Stationery			12,168,000	18,347,000	14,192,000
A03902 Printing and Publication			<u>18,009,000</u>	<u>27,007,000</u>	<u>18,234,000</u>
001 Printing and Publications			18,009,000	27,007,000	18,234,000
A03905 Newspapers Periodicals and Books			<u>918,000</u>	<u>689,000</u>	<u>795,000</u>
001 News Papers, Periodicals & Books			918,000	689,000	795,000
A03906 Uniforms and Protective Clothing			900,000	900,000	810,000
A03907 Advertising & Publicity			<u>9,000,000</u>	<u>6,375,000</u>	<u>7,695,000</u>

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Advertising & Publicity			9,000,000	6,375,000	7,695,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>4,500,000</u>	<u>1,000</u>	<u>4,050,000</u>
001 Payments to Govt. Dept.			4,500,000	1,000	4,050,000
A03917 Law Charges			1,800,000	200,000	1,620,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>49,500,000</u>	<u>3,025,000</u>	<u>40,095,000</u>
001 Payments to Others for Service Rendered			49,500,000	3,025,000	40,095,000
A03936 Foreign/Inland Training Course Fee			<u>270,000</u>	<u>124,000</u>	<u>405,000</u>
001 Foreign Training			270,000	124,000	405,000
A03942 Cost of Other Stores			<u>4,500,000</u>	<u>7,638,000</u>	<u>6,075,000</u>
001 Cost of Other Stores			4,500,000	7,638,000	6,075,000
A03955 Computer Stationary			13,068,000	19,735,000	15,002,000
A03970 Others			<u>9,900,000</u>	<u>13,842,000</u>	<u>9,720,000</u>
001 Others			9,900,000	13,842,000	9,720,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>7,700,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>15,000,000</u>	<u>7,700,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	7,700,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,020,000,000</u>	<u>4,100,000</u>	<u>1,020,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,020,000,000</u>	<u>4,100,000</u>	<u>1,020,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>4,100,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	4,100,000	20,000,000
A05270 To Others			<u>4,000,000,000</u>		<u>1,000,000,000</u>
094 Establishment of Secretariat in Southern Punjab.			3,000,000,000		
095 Discharge of Pending Liabilities			1,000,000,000		1,000,000,000
A06 TOTAL TRANSFERS			<u>9,000,000</u>	<u>14,250,000</u>	<u>15,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000,000</u>	<u>14,250,000</u>	<u>15,000,000</u>

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06301	Entertainments & Gifts		<u>9,000,000</u>	<u>14,250,000</u>	<u>15,000,000</u>
001	Entertainment & Gifts		9,000,000	14,250,000	15,000,000
A09	TOTAL PHYSICAL ASSETS		<u>25,760,000</u>	<u>35,220,000</u>	<u>28,028,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>8,960,000</u>	<u>9,620,000</u>	<u>9,828,000</u>
A09201	Hardware		2,400,000	1,800,000	2,730,000
A09202	Software		160,000	120,000	273,000
A09203	I.T. Equipment		6,400,000	7,700,000	6,825,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000,000</u>	<u>16,500,000</u>	<u>9,100,000</u>
A09501	Transport		<u>8,000,000</u>	<u>16,500,000</u>	<u>9,100,000</u>
001	Transport		8,000,000	16,500,000	9,100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>4,000,000</u>	<u>3,500,000</u>	<u>4,550,000</u>
A09601	Plant and Machinery		4,000,000	3,500,000	4,550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,800,000</u>	<u>5,600,000</u>	<u>4,550,000</u>
A09701	Purchase of Furniture and Fixture		4,800,000	5,600,000	4,550,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,658,000</u>	<u>28,505,000</u>	<u>29,542,000</u>
A130	TOTAL TRANSPORT		<u>13,108,000</u>	<u>18,270,000</u>	<u>16,336,000</u>
A13001	Transport		13,108,000	18,270,000	16,336,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,400,000</u>	<u>2,875,000</u>	<u>2,325,000</u>
A13101	Machinery and Equipment		5,400,000	2,875,000	2,325,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>3,150,000</u>	<u>4,357,000</u>	<u>4,185,000</u>
A13201	Furniture and Fixture		3,150,000	4,357,000	4,185,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,003,000</u>	<u>6,696,000</u>
A13701	Hardware			1,401,000	2,790,000
A13702	Software			501,000	651,000
A13703	I.T. Equipment			1,101,000	3,255,000
Finance Department			5,096,301,000	1,002,570,000	2,089,859,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,430,000</u>	<u>5,284,000</u>	<u>24,622,000</u>
A011 TOTAL PAY	33	33	<u>11,487,000</u>	<u>1,926,000</u>	<u>10,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,101,000</u>		<u>6,070,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>7,091,000</u>		<u>6,056,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	926,000		789,000
S053-M Section Officer (BPS-17)		2			1,257,000
S282-M Superintendent (BPS-17)	1	1	738,000		621,000
U017-M Under Secretary/Section Officer (BPS-17)	2		1,475,000		
A097-M Assistant (BPS-16)		4			1,934,000
A336-M Assistant/Deputy Superintendent (BPS-16)	4		2,258,000		
P037-M Personal Assistant (BPS-16)	1	1	565,000		485,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,129,000		970,000
A01103 Special Pay			10,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,386,000</u>	<u>1,926,000</u>	<u>4,059,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>4,386,000</u>	<u>1,926,000</u>	<u>4,059,000</u>
S216-M Stenographer (BPS-15)	2	2	660,000		642,000
A334-M Accountant (BPS-14)	1	1	330,000		293,000
J019-M Junior Clerk (BPS-11)	5	5	1,087,000		1,049,000
D003-M Daftri (BPS-04)		1			147,000
D011-M Dak Runner (BPS-04)	1	1	175,000		155,000
D186-M Driver (BPS-04)	2	2	349,000		310,000
C193-M Cook (BPS-01)	1	1	187,000		173,000
D003-M Daftri (BPS-01)	1		175,000		
F087-M Frash (BPS-01)	1	1	150,000		133,000
N006-M Naib Qasid (BPS-01)	5	5	807,000		731,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
S311-M Sanitary Worker	(BPS-01)	2	2	319,000	293,000
W001-M Waiter	(BPS-01)	1	1	147,000	133,000
A012	TOTAL ALLOWANCES			<u>9,943,000</u>	<u>3,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,702,000</u>	<u>3,358,000</u>
A01202	House Rent Allowance			600,000	531,000
A01203	Conveyance Allowance			400,000	531,000
A01207	Washing Allowance			6,000	6,000
A0120D	Integrated Allowance			70,000	62,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			400,000	443,000
A01217	Medical Allowance			400,000	354,000
A0121N	Personal Allowance			120,000	133,000
A0122M	Adhoc Relief Allowance-2016			908,000	806,000
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	36,000
A0122S	Utility Allowance			1,300,000	1,151,000
A0122Y	Ad-hoc Relief Allowance 2017			1,120,000	1,018,000
A0123E	Executive Allowance				2,655,000
A0123F	Civil Secretariat Allowance @50%			3,000,000	4,425,000
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	1,018,000
A0123P	Ad-hoc Relief A 2019				897,000
A01270	Others			<u>200,000</u>	<u>177,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>241,000</u>	<u>250,000</u>
A01271	Overtime Allowance			15,000	27,000
A01273	Honoraria			<u>25,000</u>	<u>45,000</u>
000	Honoraria			25,000	45,000
A01274	Medical Charges			200,000	177,000
A01278	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,512,000</u>	<u>4,972,000</u>
A032	TOTAL COMMUNICATIONS			<u>787,000</u>	<u>501,000</u>
A03201	Postage and Telegraph			315,000	128,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
A03202	Telephone and Trunk Call		472,000	301,000	192,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>		<u>23,000</u>
A03406	Royalties		1,000		1,000
A03407	Rates and Taxes		54,000		22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,170,000</u>	<u>863,000</u>	<u>851,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>98,000</u>	<u>486,000</u>
001	Travelling Allowance		270,000	98,000	486,000
A03807	P.O.L Charges		900,000	765,000	365,000
A039	TOTAL GENERAL		<u>4,500,000</u>	<u>3,608,000</u>	<u>1,826,000</u>
A03901	Stationery		1,080,000	918,000	438,000
A03902	Printing and Publication		<u>540,000</u>	<u>378,000</u>	<u>219,000</u>
001	Printing and Publications		540,000	378,000	219,000
A03905	Newspapers Periodicals and Books		<u>90,000</u>	<u>63,000</u>	<u>37,000</u>
001	News Papers, Periodicals & Books		90,000	63,000	37,000
A03919	Payments to Others for Service Rendered		<u>90,000</u>		<u>37,000</u>
001	Payments to Others for Service Rendered		90,000		37,000
A03942	Cost of Other Stores		<u>720,000</u>	<u>612,000</u>	<u>292,000</u>
001	Cost of Other Stores		720,000	612,000	292,000
A03955	Computer Stationary		1,080,000	918,000	438,000
A03970	Others		<u>900,000</u>	<u>719,000</u>	<u>365,000</u>
001	Others		900,000	719,000	365,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>32,000</u>	<u>23,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>32,000</u>	<u>23,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>32,000</u>	<u>23,000</u>
001 Entertainment & Gifts			45,000	32,000	23,000
A09 TOTAL PHYSICAL ASSETS			<u>720,000</u>	<u>312,000</u>	<u>328,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>		<u>73,000</u>
A09501 Transport			<u>160,000</u>		<u>73,000</u>
001 Transport			160,000		73,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>200,000</u>	<u>182,000</u>
A09601 Plant and Machinery			400,000	200,000	182,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>160,000</u>	<u>112,000</u>	<u>73,000</u>
A09701 Purchase of Furniture and Fixture			160,000	112,000	73,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,980,000</u>	<u>1,683,000</u>	<u>923,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>765,000</u>	<u>419,000</u>
A13001 Transport			900,000	765,000	419,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>459,000</u>	<u>252,000</u>
A13101 Machinery and Equipment			540,000	459,000	252,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
A132	TOTAL FURNITURE AND FIXTURE		<u>540,000</u>	<u>459,000</u>	<u>252,000</u>
A13201	Furniture and Fixture		540,000	459,000	252,000
Provincial Finance Commission			32,687,000	12,283,000	30,916,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4067 Excise and Taxation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,952,000</u>	<u>81,572,000</u>	<u>87,532,000</u>
A011 TOTAL PAY	<u>126</u>	<u>130</u>	<u>39,455,000</u>	<u>30,286,000</u>	<u>36,593,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>48</u>	<u>49</u>	<u>26,944,000</u>	<u>17,499,000</u>	<u>23,482,000</u>
A01101 Total Basic Pay of Officers	<u>48</u>	<u>49</u>	<u>26,639,000</u>	<u>17,177,000</u>	<u>23,037,000</u>
S045-M Secretary (BPS-20)	1	1	1,193,000		1,162,000
A029-M Additional Secretary (BPS-19)	1	1	1,474,000		1,435,000
D078-M Deputy Secretary (BPS-18)	3	3	3,379,000		3,202,000
S090-M Senior Law Officer (BPS-18)	1	1	660,000		643,000
A012-M Accounts Officer (BPS-17)	1	1	816,000		795,000
I015 Information Officer (BPS-17)	1	1	410,000		400,000
L047-M Law Officer (BPS-17)	1	1	1,194,000		1,163,000
M238-M Manager (BPS-17)	1	1	1,194,000		1,163,000
P139 Private Secretary (BPS-17)		1			429,000
P139-M Private Secretary (BPS-17)	1	1	684,000		301,000
S053-M Section Officer (BPS-17)	10	10	3,688,000		3,582,000
S211-M Statistical Officer (BPS-17)	1	1	860,000		838,000
S282-M Superintendent (BPS-17)	1	1	558,000		544,000
A097-M Assistant (BPS-16)	13	13	5,483,000		2,465,000
A468-M Assistant Law Officer (BPS-16)	2	2	830,000		809,000
C040-M Cashier (BPS-16)	1	1	493,000		480,000
P037-M Personal Assistant (BPS-16)	3	3	1,215,000		1,184,000
S393-M Senior Scale Stenographer (BPS-16)	6	6	2,508,000		2,442,000
A01102 Personal pay			110,000	10,000	108,000
A01103 Special Pay			95,000	235,000	231,000
A01105 Qualification Pay			100,000	77,000	106,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>78</u>	<u>81</u>	<u>12,511,000</u>	<u>12,787,000</u>	<u>13,111,000</u>
A01151 Total Basic Pay of Other Staff	<u>78</u>	<u>81</u>	<u>12,500,000</u>	<u>12,734,000</u>	<u>13,101,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4067	Excise and Taxation Department				
S216-M Stenographer	(BPS-15)	11	11	1,913,000	1,878,000
J019-M Junior Clerk	(BPS-11)	30	28	4,067,000	3,697,000
S209-M Statistical Computer	(BPS-05)	1		364,000	
D003-M Daftri	(BPS-04)	1	1	341,000	335,000
D089-M Despatch Rider	(BPS-04)	1	3	364,000	765,000
D186-M Driver	(BPS-04)	5	9	632,000	1,696,000
Q003-M Qasid	(BPS-02)	1	1	341,000	335,000
S311-M Sanitary Worker	(BPS-02)	2	2	463,000	455,000
C112-M Chowkidar	(BPS-01)	2	2	590,000	579,000
M019-M Mali	(BPS-01)	1	1	443,000	435,000
N006-M Naib Qasid	(BPS-01)	23	23	2,982,000	2,926,000
A01152 Personal pay				1,000	53,000
A01153 Special Pay				10,000	10,000
A012	TOTAL ALLOWANCES			<u>44,497,000</u>	<u>51,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,087,000</u>	<u>48,341,000</u>
A01201 Senior Post Allowance				16,000	13,000
A01202 House Rent Allowance				3,510,000	2,960,000
A01203 Conveyance Allowance				3,730,000	3,130,000
A01207 Washing Allowance				1,000	12,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance				97,000	76,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				2,351,000	1,801,000
A01216 Qualification Allowance				28,000	93,000
A01217 Medical Allowance				2,951,000	1,651,000
A0121N Personal Allowance					110,000
A01224 Entertainment Allowance				15,000	13,000
A0122M Adhoc Relief Allowance-2016				3,017,000	2,050,000
A0122R Administrative Allowance				1,000	160,000
A0122S Utility Allowance				5,172,000	6,609,000
A0122Y Ad-hoc Relief Allowance 2017				3,417,000	2,767,000
A01235 Secretariat allowance					598,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4067 Excise and Taxation Department					
A01236 Deputation Allowance			1,000	1,000	
A01238 Charge Allowance				68,000	
A01239 Special Allowance				61,000	
A0123E Executive Allowance				8,681,000	7,257,000
A0123F Civil Secretariat Allowance @50%			15,430,000	11,165,000	12,174,000
A0123G Ad-hoc Relief Allowance-2018			4,130,000	2,770,000	3,770,000
A0123P Ad-hoc Relief A 2019				2,290,000	3,732,000
A01241 Utility allowance for electricity				1,333,000	
A01270 Others			<u>220,000</u>	<u>525,000</u>	<u>1,027,000</u>
001 Others					205,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			220,000		822,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>2,945,000</u>	<u>352,000</u>
A01271 Overtime Allowance			130,000	395,000	122,000
A01273 Honoraria			150,000	2,150,000	140,000
A01274 Medical Charges			100,000	400,000	89,000
A01278 Leave Salary			30,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>92,500,000</u>	<u>6,754,000</u>	<u>7,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>900,000</u>	<u>837,000</u>	<u>762,000</u>
A03201 Postage and Telegraph			90,000	38,000	73,000
A03202 Telephone and Trunk Call			810,000	799,000	689,000
A033 TOTAL UTILITIES			<u>1,479,000</u>	<u>615,000</u>	<u>1,319,000</u>
A03301 Gas			49,000	38,000	44,000
A03302 Water			13,000		12,000
A03303 Electricity			<u>1,350,000</u>	<u>526,000</u>	<u>1,203,000</u>
001 Electricity					1,203,000
A03304 Hot and Cold Weather Charges			67,000	51,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>22,000</u>	<u>57,000</u>
A03407 Rates and Taxes			67,000	22,000	57,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4067	Excise and Taxation Department				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,465,000</u>	<u>3,094,000</u>	<u>2,948,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>529,000</u>	<u>766,000</u>
001	Travelling Allowance				766,000
A03807	P.O.L Charges		2,565,000	2,565,000	2,182,000
A039	TOTAL GENERAL		<u>86,589,000</u>	<u>2,186,000</u>	<u>2,807,000</u>
A03901	Stationery		1,395,000	1,170,000	1,187,000
A03902	Printing and Publication		<u>450,000</u>	<u>315,000</u>	<u>384,000</u>
001	Printing and Publications				384,000
A03905	Newspapers Periodicals and Books		<u>135,000</u>	<u>91,000</u>	<u>116,000</u>
001	News Papers, Periodicals & Books				116,000
A03906	Uniforms and Protective Clothing		135,000	94,000	116,000
A03907	Advertising & Publicity		<u>36,000</u>	<u>23,000</u>	<u>31,000</u>
001	Advertising & Publicity				31,000
A03917	Law Charges		54,000	36,000	47,000
A03918	Exhibitions, Fairs & Other National Celebrations		36,000	25,000	31,000
A03942	Cost of Other Stores		135,000	110,000	116,000
A03955	Computer Stationary		153,000	122,000	131,000
A03970	Others		<u>84,060,000</u>	<u>200,000</u>	<u>648,000</u>
001	Others		900,000	200,000	648,000
100	Property Tax Digitalization Program by PPMRP.		83,160,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>899,000</u>	<u>1,065,000</u>	<u>944,000</u>
A041	TOTAL PENSION		<u>899,000</u>	<u>1,065,000</u>	<u>944,000</u>
A04114	Superannuation Encashment Of L.P.R		899,000	1,065,000	944,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000		500,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4067	Excise and Taxation Department				
A06	TOTAL TRANSFERS		<u>90,000</u>	<u>63,000</u>	<u>95,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>63,000</u>	<u>95,000</u>
A06301	Entertainments & Gifts		90,000	63,000	95,000
A09	TOTAL PHYSICAL ASSETS		<u>273,000</u>	<u>181,000</u>	<u>262,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>160,000</u>	<u>112,000</u>	<u>153,000</u>
A09201	Hardware		160,000	112,000	153,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>56,000</u>	<u>39,000</u>	<u>54,000</u>
A09601	Plant and Machinery		56,000	39,000	54,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>56,000</u>	<u>29,000</u>	<u>54,000</u>
A09701	Purchase of Furniture and Fixture		56,000	29,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,070,000</u>	<u>1,732,000</u>	<u>1,656,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>136,000</u>	<u>176,000</u>
A13001	Transport		180,000	136,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,350,000</u>	<u>1,139,000</u>	<u>1,163,000</u>
A13101	Machinery and Equipment		1,350,000	1,139,000	1,163,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4067	Excise and Taxation Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>540,000</u>	<u>457,000</u>	<u>317,000</u>
A13201	Furniture and Fixture		540,000	457,000	317,000
Excise and Taxation Department			181,284,000	91,367,000	98,882,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4099 Board of Revenue					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>402,863,000</u>	<u>512,990,000</u>	<u>415,746,000</u>
A011 TOTAL PAY	745	749	<u>218,304,000</u>	<u>193,736,000</u>	<u>193,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	238	238	<u>114,482,000</u>	<u>109,810,000</u>	<u>101,982,000</u>
A01101 Total Basic Pay of Officers	238	238	<u>113,187,000</u>	<u>108,350,000</u>	<u>100,990,000</u>
S098-M Senior Member (BPS-22)	1	1	2,024,000		1,792,000
M109-M Member (BPS-21)	11	11	13,996,000		12,387,000
A039-M Advisor (BPS-19)	1	1	1,109,000		982,000
D100-M Director (BPS-19)	1	1	960,000		850,000
S045-M Secretary (BPS-19)	5	5	5,750,000		5,089,000
D051-M Deputy Director (BPS-18)	3	3	1,804,000		1,597,000
D078-M Deputy Secretary (BPS-18)	8	8	6,471,000		5,727,000
D100-M Director (BPS-18)	2	2	2,009,000		1,778,000
S090-M Senior Law Officer (BPS-18)	1	1	762,000		675,000
A012-M Accounts Officer (BPS-17)	1	1	718,000		636,000
A146-M Assistant Director (BPS-17)	2	1	1,214,000		1,075,000
A260-M Assistant Secretary (BPS-17)	4	5	2,615,000		2,315,000
A316-M Audit Officer (BPS-17)	2	2	915,000		810,000
C176-M Computer Programmer (BPS-17)	2	2	1,021,000		904,000
L047-M Law Officer (BPS-17)	1	1	440,000		390,000
L156-M Land Acquisition Collector (BPS-17)	3	3	699,000		619,000
P139-M Private Secretary (BPS-17)	12	12	9,102,000		8,056,000
R036-M Registrar (BPS-17)	1	1	607,000		538,000
S211-M Statistical Officer (BPS-17)	2	2	961,000		851,000
S282-M Superintendent (BPS-17)	20	20	9,470,000		8,381,000
A097-F Assistant (BPS-16)	17	17	4,016,000		3,555,000
A097-M Assistant (BPS-16)	81	81	24,386,000		21,582,000
P037-M Personal Assistant (BPS-16)	13	13	5,203,000		4,605,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ4099 Board of Revenue					
R016-M Reader (BPS-16)	12	12	5,713,000		5,057,000
S216-M Stenographer (BPS-16)	10	10	2,110,000		1,868,000
T032-M Tehsildar (BPS-16)	22	22	9,112,000		8,871,000
A01102 Personal pay			530,000	467,000	245,000
A01103 Special Pay			475,000	304,000	463,000
A01105 Qualification Pay			290,000	689,000	284,000
A011-2 TOTAL PAY OF OTHER STAFF	507	511	103,822,000	83,926,000	91,910,000
A01151 Total Basic Pay of Other Staff	507	511	103,799,000	83,876,000	91,887,000
S216-M Stenographer (BPS-15)	10	10	2,042,000		1,789,000
A317-M Auditor (BPS-14)	14	14	3,129,000		2,743,000
C162-M Composer (BPS-14)	2	2	545,000		478,000
N011-M Naib Tehsildar (BPS-14)	6	6	1,091,000		957,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		2			478,000
S078-F Senior Clerk (BPS-14)	9	9	1,088,000		955,000
S078-M Senior Clerk (BPS-14)	91	91	31,752,000		27,833,000
C174-M Computer Operator (BPS-12)	18	18	3,481,000		3,052,000
G048-M Girdawar (BPS-11)	8	8	2,615,000		2,293,000
J019-F Junior Clerk (BPS-11)	4	4	1,312,000		1,150,000
J019-M Junior Clerk (BPS-11)	88	88	15,569,000		13,647,000
K002-M Kanungo (BPS-11)	2	2	653,000		573,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-11)		1			198,000
C048-M Cataloguer (BPS-09)	1	1	298,000		262,000
C169-M Computer Clerk (BPS-09)	2	2	269,000		236,000
P027-M Patwari (BPS-09)	22	22	3,348,000		2,935,000
D186-M Driver (BPS-06)	1	1	288,000		253,000
D003-M Daftri (BPS-05)	2	2	508,000		446,000
D089-M Despatch Rider (BPS-05)	3	3	706,000		619,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4099	Board of Revenue				
D186-M Driver	(BPS-05)	8	8	1,909,000	1,674,000
S307-M Surveyor	(BPS-05)	2	2	235,000	207,000
D003-M Daftri	(BPS-04)	15	15	2,237,000	1,962,000
D186-M Driver	(BPS-04)	21	21	2,470,000	2,165,000
N006-M Naib Qasid	(BPS-04)	5	5	1,106,000	970,000
Q003-M Qasid	(BPS-04)	8	8	1,911,000	1,676,000
C112-M Chowkidar	(BPS-03)	6	6	1,120,000	982,000
C130-M Cleaner	(BPS-03)	2	2	417,000	366,000
D011-M Dak Runner	(BPS-03)	3	3	693,000	608,000
F087-M Frash	(BPS-03)	2	2	417,000	366,000
K011-M Khalasi	(BPS-03)	2	2	437,000	384,000
M019-M Mali	(BPS-03)	1	1	183,000	161,000
N006-M Naib Qasid	(BPS-03)	35	35	7,358,000	6,450,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-03)		1		203,000
S311-M Sanitary Worker	(BPS-03)	1	1	231,000	203,000
W020-M Water Carrier(Pt)	(BPS-03)	1	1	215,000	189,000
B066-M Book Binder	(BPS-02)	1	1	125,000	110,000
D011-M Dak Runner	(BPS-02)	1	1	125,000	110,000
K011-M Khalasi	(BPS-02)	1	1	207,000	182,000
M019-M Mali	(BPS-02)	1	1	179,000	157,000
N006-M Naib Qasid	(BPS-02)	22	22	3,358,000	2,944,000
S311-F Sanitary Worker	(BPS-02)	1	1	138,000	122,000
S311-M Sanitary Worker	(BPS-02)	6	6	774,000	679,000
C112-M Chowkidar	(BPS-01)	1	1	101,000	89,000
D011-M Dak Runner	(BPS-01)	6	6	616,000	540,000
F087-M Frash	(BPS-01)	3	3	321,000	282,000
H041-M Head Mali	(BPS-01)	1	1	186,000	163,000
K011-M Khalasi	(BPS-01)	8	8	935,000	820,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4099	Board of Revenue				
M019-M Mali	(BPS-01)	2	2	237,000	208,000
N006-M Naib Qasid	(BPS-01)	52	52	6,177,000	5,415,000
S311-M Sanitary Worker	(BPS-01)	3	3	362,000	318,000
W020-M Water Carrier(Pt)	(BPS-01)	3	3	325,000	285,000
A01152 Personal pay			22,000	32,000	9,000
A01155 Qualification Pay			1,000	18,000	14,000
A012	TOTAL ALLOWANCES		<u>184,559,000</u>	<u>319,254,000</u>	<u>221,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>182,852,000</u>	<u>316,864,000</u>	<u>220,373,000</u>
A01201 Senior Post Allowance			195,000	190,000	176,000
A01202 House Rent Allowance			16,680,000	19,607,000	14,795,000
A01203 Conveyance Allowance			27,570,000	18,067,000	19,857,000
A01207 Washing Allowance			100,000	98,000	109,000
A0120D Integrated Allowance			805,000	764,000	753,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			20,050,000	21,012,000	18,632,000
A0120X Ad - hoc Allowance - 2010				6,000	
A01216 Qualification Allowance			605,000	856,000	425,000
A01217 Medical Allowance			15,621,000	11,228,000	11,189,000
A01218 Fixed stationary allowance			2,100,000	1,955,000	1,819,000
A0121N Personal Allowance			660,000	1,389,000	616,000
A01224 Entertainment Allowance			134,000	136,000	119,000
A01226 Computer Allowance			36,000	36,000	32,000
A0122M Adhoc Relief Allowance-2016			20,775,000	14,432,000	14,485,000
A0122N Special Conveyance Allowance to Disabled Employees			160,000	360,000	222,000
A0122R Administrative Allowance			2,016,000	1,967,000	1,785,000
A0122S Utility Allowance			29,400,000	47,441,000	27,320,000
A0122Y Ad-hoc Relief Allowance 2017			21,906,000	19,207,000	18,100,000
A01238 Charge Allowance			260,000	162,000	231,000
A01239 Special Allowance			1,810,000	1,088,000	
A0123E Executive Allowance				40,026,000	26,803,000
A0123F Civil Secretariat Allowance @50%			1,000	82,258,000	25,223,000
A0123G Ad-hoc Relief Allowance-2018			19,618,000	19,206,000	18,177,000
A0123P Ad-hoc Relief A 2019				15,170,000	18,177,000
A01252 Non Practicing Allowance			850,000		

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4099	Board of Revenue				
A01270	Others		<u>1,500,000</u>	<u>203,000</u>	<u>1,328,000</u>
001	Others				1,328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,707,000</u>	<u>2,390,000</u>	<u>1,481,000</u>
A01271	Overtime Allowance		995,000	1,680,000	925,000
A01273	Honoraria		350,000	350,000	222,000
A01274	Medical Charges		360,000	360,000	332,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>72,796,000</u>	<u>60,047,000</u>	<u>57,574,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,825,000</u>	<u>3,958,000</u>	<u>3,909,000</u>
A03201	Postage and Telegraph		954,000	668,000	773,000
A03202	Telephone and Trunk Call		3,870,000	3,290,000	3,135,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>8,603,000</u>	<u>10,945,000</u>	<u>6,912,000</u>
A03301	Gas		648,000	492,000	525,000
A03302	Water		103,000	78,000	84,000
A03303	Electricity		7,560,000	10,153,000	6,124,000
A03304	Hot and Cold Weather Charges		292,000	222,000	179,000
A034	TOTAL OCCUPANCY COSTS		<u>234,000</u>	<u>164,000</u>	<u>187,000</u>
A03407	Rates and Taxes		234,000	164,000	187,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,408,000</u>	<u>13,827,000</u>	<u>12,470,000</u>
A03801	Training - domestic		9,000		1,000
A03805	Travelling Allowance		5,445,000	4,628,000	4,412,000
A03807	P.O.L Charges		9,945,000	9,199,000	8,056,000
A03808	Conveyance Charges		9,000		1,000
A039	TOTAL GENERAL		<u>43,726,000</u>	<u>31,153,000</u>	<u>34,096,000</u>

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4099	Board of Revenue				
A03901	Stationery		1,845,000	1,569,000	1,495,000
A03902	Printing and Publication		<u>36,918,000</u>	<u>24,093,000</u>	<u>29,094,000</u>
001	Printing and Publications		36,000,000		28,350,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		288,000	202,000	146,000
A03906	Uniforms and Protective Clothing		324,000	227,000	146,000
A03907	Advertising & Publicity		189,000	111,000	65,000
A03917	Law Charges		684,000	179,000	405,000
A03918	Exhibitions, Fairs & Other National Celebrations		27,000	11,000	22,000
A03919	Payments to Others for Service Rendered			1,511,000	1,000
A03942	Cost of Other Stores		13,000	11,000	9,000
A03955	Computer Stationary		2,304,000	1,959,000	1,867,000
A03970	Others		1,134,000	1,280,000	845,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION		<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R		10,000,000	7,600,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,625,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,625,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,625,000	2,200,000	2,500,000
A06	TOTAL TRANSFERS		<u>585,000</u>	<u>410,000</u>	<u>325,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>585,000</u>	<u>410,000</u>	<u>325,000</u>
A06301	Entertainments & Gifts		585,000	410,000	325,000
A09	TOTAL PHYSICAL ASSETS		<u>1,600,000</u>	<u>1,120,000</u>	<u>910,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4099	Board of Revenue				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,600,000</u>	<u>1,120,000</u>	<u>910,000</u>
A09203	I.T. Equipment		1,600,000	1,120,000	910,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,719,000</u>	<u>4,229,000</u>	<u>4,321,000</u>
A130	TOTAL TRANSPORT		<u>2,889,000</u>	<u>2,673,000</u>	<u>2,688,000</u>
A13001	Transport		2,889,000	2,673,000	2,688,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,372,000</u>	<u>1,166,000</u>	<u>1,279,000</u>
A13101	Machinery and Equipment		1,372,000	1,166,000	1,279,000
A132	TOTAL FURNITURE AND FIXTURE		<u>229,000</u>	<u>195,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		229,000	195,000	140,000
A137	TOTAL COMPUTER EQUIPMENT		<u>229,000</u>	<u>195,000</u>	<u>214,000</u>
A13701	Hardware		229,000	195,000	214,000
Board of Revenue			495,188,000	588,596,000	491,376,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4768	Member Colonies				
A03	TOTAL OPERATING EXPENSES		<u>1,913,000</u>	<u>1,542,000</u>	<u>1,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>105,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		104,000	105,000	89,000
A039	TOTAL GENERAL		<u>1,809,000</u>	<u>1,437,000</u>	<u>1,522,000</u>
A03901	Stationery		694,000	590,000	567,000
A03902	Printing and Publication		<u>340,000</u>	<u>238,000</u>	<u>284,000</u>
001	Printing and Publications				284,000
A03905	Newspapers Periodicals and Books		<u>42,000</u>	<u>29,000</u>	<u>37,000</u>
001	News Papers, Periodicals & Books				37,000
A03907	Advertising & Publicity		<u>45,000</u>		<u>41,000</u>
001	Advertising & Publicity				41,000
A03917	Law Charges		18,000		21,000
A03919	Payments to Others for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03955	Computer Stationary		472,000	401,000	402,000
A03970	Others		<u>198,000</u>	<u>179,000</u>	<u>169,000</u>
001	Others				169,000
A09	TOTAL PHYSICAL ASSETS		<u>84,000</u>	<u>50,000</u>	<u>81,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>84,000</u>	<u>50,000</u>	<u>81,000</u>
A09201	Hardware		84,000	50,000	81,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>724,000</u>	<u>615,000</u>	<u>711,000</u>
A130	TOTAL TRANSPORT		<u>306,000</u>	<u>260,000</u>	<u>299,000</u>
A13001	Transport		306,000	260,000	299,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>306,000</u>	<u>260,000</u>	<u>299,000</u>
A13101	Machinery and Equipment		306,000	260,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4768	Member Colonies				
A132	TOTAL FURNITURE AND FIXTURE		<u>112,000</u>	<u>95,000</u>	<u>113,000</u>
A13201	Furniture and Fixture		112,000	95,000	113,000
Member Colonies			2,721,000	2,207,000	2,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ4784	Punjab Revenue Authority (PRA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>819,000,000</u>	<u>676,196,000</u>	<u>1,246,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>819,000,000</u>	<u>676,196,000</u>	<u>1,246,000,000</u>
A05270	To Others		<u>819,000,000</u>	<u>676,196,000</u>	<u>1,246,000,000</u>
001	Others		819,000,000	676,196,000	1,246,000,000
Punjab Revenue Authority (PRA)			819,000,000	676,196,000	1,246,000,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ5471 Appellate Tribunal of PRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,478,000</u>	<u>12,845,000</u>	<u>44,623,000</u>
A011 TOTAL PAY	47	47	<u>16,457,000</u>	<u>3,962,000</u>	<u>15,718,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>13,474,000</u>	<u>3,895,000</u>	<u>12,835,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>10,244,000</u>	<u>3,801,000</u>	<u>9,975,000</u>
A875-M Accountant Manager (BPS-21)		2			1,466,000
C363-M Chairperson (BPS-21)	1	1	1,243,000		1,210,000
M109-M Member (BPS-21)	4	2	3,404,000		1,848,000
B088-M Budget and Accounts Officer (BPS-18)	1	1	603,000		587,000
R036-M Registrar (BPS-18)	1	1	376,000		366,000
P139-M Private Secretary (BPS-17)	4	4	1,201,000		1,170,000
R092-M Reader (BPS-17)	4	4	1,201,000		1,170,000
S282-M Superintendent (BPS-17)	3	3	1,103,000		1,074,000
A097-M Assistant (BPS-16)	4	4	1,113,000		1,084,000
A01102 Personal pay			72,000	85,000	64,000
A01105 Qualification Pay			133,000	9,000	118,000
A01106 Total Pay of contract staff			<u>605,000</u>		<u>536,000</u>
001 Pay of Contract Staff (Officers)			605,000		536,000
A01150 Others			<u>2,420,000</u>		<u>2,142,000</u>
000 Others			2,420,000		2,142,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>2,983,000</u>	<u>67,000</u>	<u>2,883,000</u>
A01151 Total Basic Pay of Other Staff	25	25	<u>2,681,000</u>	<u>67,000</u>	<u>2,615,000</u>
S216-M Stenographer (BPS-14)	4	4	600,000		585,000
J019-M Junior Clerk (BPS-11)	4	4	496,000		484,000
D011-M Dak Runner (BPS-04)	2	2	196,000		192,000
D186-M Driver (BPS-04)	5	5	488,000		476,000
C112-M Chowkidar (BPS-01)	2	2	180,000		176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ5471 Appellate Tribunal of PRA					
N006-M Naib Qasid (BPS-01)	8	8	721,000		702,000
A01156 Total Pay of contract staff			<u>302,000</u>		<u>268,000</u>
001 Pay of Contract Staff (Officials)			302,000		268,000
A012 TOTAL ALLOWANCES			<u>31,021,000</u>	<u>8,883,000</u>	<u>28,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,964,000</u>	<u>6,065,000</u>	<u>23,935,000</u>
A01201 Senior Post Allowance			98,000	28,000	87,000
A01202 House Rent Allowance			2,480,000	378,000	2,195,000
A01203 Conveyance Allowance			2,118,000	68,000	1,875,000
A01207 Washing Allowance			60,000		54,000
A0120D Integrated Allowance			60,000		54,000
A0120K Special Judicial Allowance			3,381,000	3,106,000	2,993,000
A01217 Medical Allowance			2,420,000	163,000	2,142,000
A01224 Entertainment Allowance			50,000	23,000	45,000
A01226 Computer Allowance				2,000	
A01228 Orderly Allowance			145,000		129,000
A0122M Adhoc Relief Allowance-2016			1,068,000	301,000	946,000
A0122R Administrative Allowance			340,000		301,000
A0122S Utility Allowance				1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,068,000	406,000	946,000
A01232 Performance evaluation allowance			1,444,000	276,000	1,278,000
A01236 Deputation Allowance			871,000	316,000	771,000
A01239 Special Allowance			<u>1,815,000</u>		<u>1,607,000</u>
001 Special Allowance			1,815,000		1,607,000
A0123G Ad-hoc Relief Allowance-2018			1,068,000	408,000	946,000
A0123P Ad-hoc Relief A 2019				46,000	946,000
A01241 Utility allowance for electricity			1,815,000	236,000	1,607,000
A01243 Special travelling allowance				24,000	
A01248 Judicial Allowance			304,000	224,000	270,000
A01250 Incentive Allowance			192,000	40,000	170,000
A01270 Others			<u>5,167,000</u>	<u>19,000</u>	<u>4,573,000</u>
001 Others			5,167,000	19,000	4,573,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,057,000</u>	<u>2,818,000</u>	<u>4,970,000</u>
A01273 Honoraria			<u>1,331,000</u>	<u>400,000</u>	<u>1,425,000</u>
000 Honoraria			1,331,000	400,000	1,425,000
A01274 Medical Charges			1,331,000	239,000	1,425,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A01277	Contingent Paid Staff		2,395,000	2,179,000	2,120,000
A03	TOTAL OPERATING EXPENSES		<u>15,057,000</u>	<u>9,734,000</u>	<u>15,622,000</u>
A032	TOTAL COMMUNICATIONS		<u>720,000</u>	<u>201,000</u>	<u>649,000</u>
A03201	Postage and Telegraph		135,000	27,000	122,000
A03202	Telephone and Trunk Call		450,000	174,000	405,000
A03203	Telex Teleprinter and Fax		90,000		81,000
A03205	Courier and Pilot Service		45,000		41,000
A033	TOTAL UTILITIES		<u>1,215,000</u>	<u>486,000</u>	<u>1,094,000</u>
A03301	Gas		180,000	9,000	162,000
A03302	Water		90,000	72,000	162,000
A03303	Electricity		<u>900,000</u>	<u>368,000</u>	<u>729,000</u>
001	Electricity		900,000	368,000	729,000
A03304	Hot and Cold Weather Charges		45,000	37,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>7,380,000</u>	<u>5,166,000</u>	<u>8,262,000</u>
A03402	Rent for Office Building		7,200,000	5,040,000	8,100,000
A03405	Rent Other than on Residential Building		90,000	63,000	81,000
A03407	Rates and Taxes		90,000	63,000	81,000
A036	TOTAL MOTOR VEHICLES		<u>342,000</u>	<u>47,000</u>	<u>308,000</u>
A03603	Registration		342,000	47,000	308,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
A03770	Other		45,000	32,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,475,000</u>	<u>1,513,000</u>	<u>2,269,000</u>
A03801	Training - domestic		<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001	Training - domestic		45,000	32,000	41,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A03805	Travelling Allowance		<u>900,000</u>	<u>261,000</u>	<u>810,000</u>
001	Travelling Allowance		900,000	261,000	810,000
A03806	Transportation of Goods		135,000	95,000	162,000
A03807	P.O.L Charges		1,350,000	1,093,000	1,215,000
A03808	Conveyance Charges		45,000	32,000	41,000
A039	TOTAL GENERAL		<u>2,880,000</u>	<u>2,289,000</u>	<u>2,999,000</u>
A03901	Stationery		450,000	383,000	405,000
A03902	Printing and Publication		<u>270,000</u>	<u>189,000</u>	<u>243,000</u>
001	Printing and Publications		270,000		243,000
002	Printing of Budget Books			189,000	
A03903	Conference/Seminars/Workshops/ Symposia		90,000	63,000	81,000
A03905	Newspapers Periodicals and Books		<u>315,000</u>	<u>221,000</u>	<u>284,000</u>
001	News Papers, Periodicals & Books		315,000	221,000	284,000
A03906	Uniforms and Protective Clothing		90,000	63,000	203,000
A03907	Advertising & Publicity		<u>270,000</u>	<u>230,000</u>	<u>162,000</u>
001	Advertising & Publicity		270,000	230,000	162,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001	Payments to Govt. Dept.		45,000	32,000	41,000
A03917	Law Charges		45,000	32,000	41,000
A03919	Payments to Others for Service Rendered		<u>45,000</u>	<u>32,000</u>	<u>324,000</u>
001	Payments to Others for Service Rendered		45,000	32,000	324,000
A03942	Cost of Other Stores		<u>450,000</u>	<u>383,000</u>	<u>405,000</u>
001	Cost of Other Stores		450,000	383,000	405,000
A03955	Computer Stationary		270,000	230,000	324,000
A03970	Others		<u>540,000</u>	<u>431,000</u>	<u>486,000</u>
001	Others		540,000	431,000	486,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>210,000</u>	<u>2,800,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>210,000</u>	<u>2,800,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000		2,500,000
A04115	Social Security benefit in lieu of Pension		300,000	210,000	300,000

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011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE) AND TAXATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT					
LQ5471 Appellate Tribunal of PRA					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
001 Entertainment & Gifts			90,000	63,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>8,240,000</u>	<u>2,300,000</u>	<u>3,276,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,400,000</u>	<u>1,180,000</u>	<u>1,183,000</u>
A09201 Hardware			1,200,000	340,000	455,000
A09202 Software			400,000	280,000	273,000
A09203 I.T. Equipment			800,000	560,000	455,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,240,000</u>		<u>455,000</u>
A09501 Transport			<u>4,240,000</u>		<u>455,000</u>
001 Transport			4,240,000		455,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>280,000</u>	<u>455,000</u>
A09601 Plant and Machinery			400,000	280,000	455,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			800,000	560,000	728,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 DEPARTMENT				
LQ5471	Appellate Tribunal of PRA				
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>400,000</u>	<u>280,000</u>	<u>455,000</u>
A09802	Purchase of other assets-others		400,000	280,000	455,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,170,000</u>	<u>1,420,000</u>	<u>1,628,000</u>
A130	TOTAL TRANSPORT		<u>360,000</u>	<u>806,000</u>	<u>465,000</u>
A13001	Transport		360,000	806,000	465,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>270,000</u>	<u>230,000</u>	<u>279,000</u>
A13101	Machinery and Equipment		270,000	230,000	279,000
A132	TOTAL FURNITURE AND FIXTURE		<u>270,000</u>	<u>230,000</u>	<u>465,000</u>
A13201	Furniture and Fixture		270,000	230,000	465,000
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>154,000</u>	<u>419,000</u>
A13701	Hardware		90,000	77,000	140,000
A13702	Software		90,000		93,000
A13703	I.T. Equipment		90,000	77,000	186,000
Appellate Tribunal of PRA			73,835,000	26,572,000	69,049,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>32,084,000</u>	<u>22,068,000</u>	<u>35,349,000</u>
A011 TOTAL PAY	59	63	<u>21,082,000</u>	<u>12,531,000</u>	<u>22,417,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	26	<u>15,790,000</u>	<u>10,446,000</u>	<u>17,789,000</u>
A01101 Total Basic Pay of Officers	23	26	<u>15,248,000</u>	<u>10,219,000</u>	<u>17,745,000</u>
C300-M Chief Inspector of Treasuries and Accounts (BPS-20)	1	1	1,618,000		1,306,000
I052-M Insepctor of Treasuries and Accounts (BPS-19)	4	7	3,364,000		6,518,000
D315-M Deputy Inspector of Treasuries and Accounts (BPS-18)	4	4	2,782,000		2,858,000
A334-M Accountant (BPS-17)	4	4	2,460,000		2,301,000
D521-F Deputy Treasury Officer/Deputy District (BPS-17)		2			953,000
D521-M Deputy Treasury Officer/Deputy District (BPS-17)	10	8	5,024,000		3,809,000
A01102 Personal pay			512,000	161,000	
A01103 Special Pay				35,000	14,000
A01105 Qualification Pay			30,000	31,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	36	37	<u>5,292,000</u>	<u>2,085,000</u>	<u>4,628,000</u>
A01151 Total Basic Pay of Other Staff	36	37	<u>5,292,000</u>	<u>2,085,000</u>	<u>4,628,000</u>
S216-F Stenographer (BPS-15)		1			180,000
S216-M Stenographer (BPS-15)	5	4	1,014,000		718,000
C162-M Composer (BPS-12)	4	4	650,000		590,000
J019-M Junior Clerk (BPS-11)	4	4	701,000		568,000
D186-M Driver (BPS-04)	9	9	1,144,000		1,009,000
G041-M Generator Operator (BPS-04)	1	1	413,000		108,000
C112-M Chowkidar (BPS-01)	3	3	150,000		306,000
N006-F Naib Qasid (BPS-01)	1	1	118,000		104,000
N006-M Naib Qasid (BPS-01)	8	8	945,000		829,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
S311-M Sanitary Worker (BPS-01)	1	2	157,000		216,000
A012	TOTAL ALLOWANCES		<u>11,002,000</u>	<u>9,537,000</u>	<u>12,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,101,000</u>	<u>7,985,000</u>	<u>11,129,000</u>
A01201 Senior Post Allowance			15,000	13,000	14,000
A01202 House Rent Allowance			2,734,000	1,841,000	2,965,000
A01203 Conveyance Allowance			2,040,000	1,167,000	1,913,000
A0120D Integrated Allowance			49,000	51,000	46,000
A01216 Qualification Allowance			100,000	100,000	54,000
A01217 Medical Allowance			1,332,000	694,000	1,280,000
A0121A Adhoc Relief Allowance 2011				7,000	
A0121M Adhoc Relief Allowance - 2012				9,000	
A01224 Entertainment Allowance			8,000	8,000	28,000
A0122M Adhoc Relief Allowance-2016			596,000	926,000	779,000
A0122Y Ad-hoc Relief Allowance 2017			2,075,000	1,205,000	1,964,000
A0123G Ad-hoc Relief Allowance-2018			1,147,000	1,214,000	1,352,000
A0123P Ad-hoc Relief A 2019				669,000	729,000
A01243 Special travelling allowance				76,000	
A01270 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>901,000</u>	<u>1,552,000</u>	<u>1,803,000</u>
A01273 Honoraria			<u>700,000</u>	<u>1,200,000</u>	<u>651,000</u>
000 Honoraria			700,000	1,200,000	651,000
A01274 Medical Charges			100,000	1,000	89,000
A01277 Contingent Paid Staff			100,000	350,000	1,062,000
A01278 Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>14,303,000</u>	<u>6,980,000</u>	<u>12,225,000</u>
A032	TOTAL COMMUNICATIONS		<u>531,000</u>	<u>373,000</u>	<u>449,000</u>
A03201 Postage and Telegraph			90,000	63,000	77,000
A03202 Telephone and Trunk Call			225,000	192,000	192,000
A03204 Electronic Communication			126,000	88,000	107,000
A03205 Courier and Pilot Service			90,000	30,000	73,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A033 TOTAL UTILITIES			<u>976,000</u>	<u>735,000</u>	<u>844,000</u>
A03301 Gas			4,000	3,000	4,000
A03302 Water			36,000	6,000	5,000
A03303 Electricity			<u>900,000</u>	<u>720,000</u>	<u>802,000</u>
001 Electricity			900,000	720,000	802,000
A03304 Hot and Cold Weather Charges			36,000	6,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>6,893,000</u>	<u>1,817,000</u>	<u>5,865,000</u>
A03402 Rent for Office Building			6,866,000	1,800,000	5,840,000
A03407 Rates and Taxes			27,000	17,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,708,000</u>	<u>2,035,000</u>	<u>2,396,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>630,000</u>	<u>766,000</u>
001 Travelling Allowance			900,000	630,000	766,000
A03806 Transportation of Goods			4,000	3,000	5,000
A03807 P.O.L Charges			1,800,000	1,400,000	1,620,000
A03808 Conveyance Charges			4,000	2,000	5,000
A039 TOTAL GENERAL			<u>3,195,000</u>	<u>2,020,000</u>	<u>2,671,000</u>
A03901 Stationery			270,000	230,000	243,000
A03902 Printing and Publication			<u>90,000</u>	<u>10,000</u>	<u>73,000</u>
001 Printing and Publications			90,000	10,000	73,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001 News Papers, Periodicals & Books			45,000	32,000	41,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>39,000</u>	<u>37,000</u>
001 Advertising & Publicity			45,000	39,000	37,000
A03918 Exhibitions, Fairs & Other National Celebrations			54,000	38,000	49,000
A03919 Payments to Others for Service Rendered			<u>270,000</u>	<u>1,000</u>	<u>227,000</u>
001 Payments to Others for Service Rendered			270,000	1,000	227,000
A03936 Foreign/Inland Training Course Fee			<u>1,800,000</u>	<u>1,160,000</u>	<u>1,458,000</u>
001 Foreign Training			1,800,000	1,160,000	1,458,000
A03942 Cost of Other Stores			<u>108,000</u>	<u>92,000</u>	<u>98,000</u>
001 Cost of Other Stores			108,000	92,000	98,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03955 Computer Stationary			153,000	130,000	138,000
A03970 Others			<u>360,000</u>	<u>288,000</u>	<u>307,000</u>
001 Others			360,000	288,000	307,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>1,927,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>1,927,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	1,927,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,100,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>50,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>50,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>50,000</u>	<u>150,000</u>
001 Entertainment & Gifts			180,000	50,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>381,000</u>	<u>267,000</u>	<u>352,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>204,000</u>	<u>143,000</u>	<u>186,000</u>
A09201 Hardware			200,000	140,000	182,000
A09203 I.T. Equipment			4,000	3,000	4,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>56,000</u>	<u>77,000</u>
A09601	Plant and Machinery		80,000	56,000	77,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>96,000</u>	<u>67,000</u>	<u>88,000</u>
A09701	Purchase of Furniture and Fixture		96,000	67,000	88,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>742,000</u>	<u>632,000</u>	<u>733,000</u>
A130	TOTAL TRANSPORT		<u>360,000</u>	<u>306,000</u>	<u>352,000</u>
A13001	Transport		360,000	306,000	352,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>77,000</u>	<u>94,000</u>
A13101	Machinery and Equipment		90,000	77,000	94,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>19,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		22,000	19,000	21,000
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>230,000</u>	<u>266,000</u>
A13701	Hardware		135,000	115,000	133,000
A13703	I.T. Equipment		135,000	115,000	133,000
Inspectorate of Treasuries and Accounts			55,690,000	31,924,000	56,909,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>922,210,000</u>	<u>843,661,000</u>	<u>847,659,000</u>
A011	TOTAL PAY		<u>1753</u>	<u>1754</u>	<u>661,259,000</u>	<u>504,827,000</u>	<u>601,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1217</u>	<u>1217</u>	<u>532,732,000</u>	<u>436,920,000</u>	<u>489,125,000</u>
A01101	Total Basic Pay of Officers		<u>1217</u>	<u>1217</u>	<u>530,427,000</u>	<u>433,930,000</u>	<u>486,996,000</u>
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	42,424,000		39,405,000
A008-M	Accountant	(BPS-17)	199	199	131,139,000		123,369,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	14	14	6,791,000		6,218,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	180	180	87,309,000		79,938,000
D522-F	Deputy Accountant	(BPS-16)	118	118	39,448,000		35,740,000
D522-M	Deputy Accountant	(BPS-16)	668	668	223,316,000		202,326,000
A01102	Personal pay				300,000	30,000	177,000
A01103	Special Pay				5,000	5,000	5,000
A01105	Qualification Pay				2,000,000	2,955,000	1,947,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>536</u>	<u>537</u>	<u>128,527,000</u>	<u>67,907,000</u>	<u>112,839,000</u>
A01151	Total Basic Pay of Other Staff		<u>536</u>	<u>537</u>	<u>126,758,000</u>	<u>67,867,000</u>	<u>112,746,000</u>
S216-M	Stenographer	(BPS-15)	1	1	812,000		266,000
C173-F	Computer Operator	(BPS-12)		12			2,353,000
C173-M	Computer Operator	(BPS-12)	80	68	17,580,000		13,329,000
J019-F	Junior Clerk	(BPS-11)	1	9	516,000		2,558,000
J019-M	Junior Clerk	(BPS-11)	71	64	22,600,000		18,192,000
D003-M	Daftri	(BPS-04)	38	38	9,151,000		8,173,000
D089-M	Despatch Rider	(BPS-04)	1	1	554,000		531,000
G041-M	Generator Operator	(BPS-04)	36	36	7,859,000		7,045,000
H053-M	Head Stamper	(BPS-04)	1	1	554,000		513,000
C112-M	Chowkidar	(BPS-01)	75	75	12,280,000		10,930,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
F087-M Frash (BPS-01)	2	2	701,000		638,000
J019-M Junior Clerk (BPS-01)	1		150,000		
M019-M Mali (BPS-01)	9	9	2,203,000		2,018,000
N006-M Naib Qasid (BPS-01)	179	179	42,714,000		37,985,000
S204-M Stamper (BPS-01)	4	4	654,000		615,000
S311-M Sanitary Worker (BPS-01)	36	37	7,876,000		7,070,000
W019-M Water Carrier (BPS-01)	1	1	554,000		530,000
A01152 Personal pay			266,000	40,000	45,000
A01153 Special Pay			3,000		3,000
A01155 Qualification Pay			1,500,000		
A01170 Others					<u>45,000</u>
000 Others					45,000
A012 TOTAL ALLOWANCES			<u>260,951,000</u>	<u>338,834,000</u>	<u>245,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>240,421,000</u>	<u>314,543,000</u>	<u>227,903,000</u>
A01202 House Rent Allowance			37,930,000	46,451,000	33,569,000
A01203 Conveyance Allowance			60,190,000	62,325,000	55,755,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			1,688,000	1,407,000	1,501,000
A01211 Hill Allowance			54,000	30,000	27,000
A01216 Qualification Allowance			1,300,000	2,792,000	1,209,000
A01217 Medical Allowance			30,108,000	27,523,000	26,882,000
A0121N Personal Allowance			278,000	131,000	142,000
A01226 Computer Allowance			277,000	1,000	246,000
A0122M Adhoc Relief Allowance-2016			40,081,000	37,216,000	35,705,000
A0122N Special Conveyance Allowance to Disabled Employees			200,000	385,000	186,000
A0122Y Ad-hoc Relief Allowance 2017			50,085,000	49,400,000	44,326,000
A01238 Charge Allowance			36,000	5,000	34,000
A01239 Special Allowance			<u>5,000</u>		<u>6,000</u>
001 Special Allowance			5,000		6,000
A0123G Ad-hoc Relief Allowance-2018			18,085,000	49,075,000	16,806,000
A0123P Ad-hoc Relief A 2019				37,777,000	11,505,000
A01270 Others			<u>100,000</u>	<u>25,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
001 Others			100,000	25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,530,000</u>	<u>24,291,000</u>	<u>17,792,000</u>
A01273 Honoraria			<u>14,000,000</u>	<u>20,504,000</u>	<u>13,010,000</u>
000 Honoraria			14,000,000	20,504,000	13,010,000
A01274 Medical Charges			4,000,000	3,566,000	3,717,000
A01277 Contingent Paid Staff			2,280,000	220,000	843,000
A01278 Leave Salary			250,000	1,000	222,000
A03 TOTAL OPERATING EXPENSES			<u>86,721,000</u>	<u>63,059,000</u>	<u>73,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,445,000</u>	<u>4,233,000</u>	<u>4,529,000</u>
A03201 Postage and Telegraph			2,250,000	1,575,000	1,823,000
A03202 Telephone and Trunk Call			2,880,000	2,437,000	2,450,000
A03204 Electronic Communication			180,000	126,000	146,000
A03205 Courier and Pilot Service			135,000	95,000	110,000
A033 TOTAL UTILITIES			<u>27,332,000</u>	<u>21,866,000</u>	<u>24,237,000</u>
A03301 Gas			1,350,000	1,080,000	1,203,000
A03302 Water			186,000	149,000	122,000
A03303 Electricity			<u>24,896,000</u>	<u>19,917,000</u>	<u>22,183,000</u>
001 Electricity			24,896,000	19,917,000	22,183,000
A03304 Hot and Cold Weather Charges			900,000	720,000	729,000
A034 TOTAL OCCUPANCY COSTS			<u>1,305,000</u>	<u>914,000</u>	<u>1,110,000</u>
A03402 Rent for Office Building			1,305,000	914,000	1,110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,421,000</u>	<u>19,825,000</u>	<u>26,835,000</u>
A03801 Training - domestic			<u>6,480,000</u>	<u>1,000</u>	<u>5,249,000</u>
001 Training - domestic			6,480,000	1,000	5,249,000
A03805 Travelling Allowance			<u>13,500,000</u>	<u>9,370,000</u>	<u>11,482,000</u>
001 Travelling Allowance			13,500,000	9,370,000	11,482,000
A03806 Transportation of Goods			450,000	311,000	365,000
A03807 P.O.L Charges			11,682,000	9,930,000	9,550,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03808	Conveyance Charges		309,000	213,000	189,000
A039	TOTAL GENERAL		<u>20,218,000</u>	<u>16,221,000</u>	<u>16,428,000</u>
A03901	Stationery		5,400,000	4,590,000	4,374,000
A03902	Printing and Publication		<u>3,780,000</u>	<u>2,646,000</u>	<u>3,062,000</u>
001	Printing and Publications		3,780,000	2,646,000	3,062,000
A03905	Newspapers Periodicals and Books		<u>450,000</u>	<u>315,000</u>	<u>384,000</u>
001	News Papers, Periodicals & Books		450,000	315,000	384,000
A03907	Advertising & Publicity		<u>180,000</u>	<u>153,000</u>	<u>154,000</u>
001	Advertising & Publicity		180,000	153,000	154,000
A03917	Law Charges		13,000		11,000
A03918	Exhibitions, Fairs & Other National Celebrations		450,000	315,000	384,000
A03942	Cost of Other Stores		<u>45,000</u>	<u>39,000</u>	<u>39,000</u>
001	Cost of Other Stores		45,000	39,000	39,000
A03955	Computer Stationary		4,950,000	4,208,000	4,010,000
A03970	Others		<u>4,950,000</u>	<u>3,955,000</u>	<u>4,010,000</u>
001	Others		4,950,000	3,955,000	4,010,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>42,254,000</u>	<u>32,113,000</u>	<u>43,000,000</u>
A041	TOTAL PENSION		<u>42,254,000</u>	<u>32,113,000</u>	<u>43,000,000</u>
A04114	Superannuation Encashment Of L.P.R		42,254,000	32,113,000	43,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,250,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	5,000,000	5,250,000
A09	TOTAL PHYSICAL ASSETS		<u>4,480,000</u>	<u>3,136,000</u>	<u>4,096,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>480,000</u>	<u>336,000</u>	<u>456,000</u>
A09201	Hardware		400,000	280,000	383,000
A09203	I.T. Equipment		80,000	56,000	73,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,600,000</u>	<u>1,120,000</u>	<u>1,456,000</u>
A09601	Plant and Machinery		1,600,000	1,120,000	1,456,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,400,000</u>	<u>1,680,000</u>	<u>2,184,000</u>
A09701	Purchase of Furniture and Fixture		2,400,000	1,680,000	2,184,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,929,000</u>	<u>6,211,000</u>	<u>7,662,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,700,000</u>	<u>2,295,000</u>	<u>2,637,000</u>
A13101	Machinery and Equipment		2,700,000	2,295,000	2,637,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,250,000</u>	<u>1,913,000</u>	<u>2,198,000</u>
A13201	Furniture and Fixture		2,250,000	1,913,000	2,198,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,800,000</u>	<u>1,000,000</u>	<u>1,674,000</u>
A13301	Office Buildings		<u>1,800,000</u>	<u>1,000,000</u>	<u>1,674,000</u>
001	Office Buildings		1,800,000	1,000,000	1,674,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,179,000</u>	<u>1,003,000</u>	<u>1,153,000</u>
A13701	Hardware		270,000	230,000	265,000
A13702	Software		9,000	8,000	9,000
A13703	I.T. Equipment		900,000	765,000	879,000
Treasuries/District Accounts Offices			1,068,594,000	953,180,000	980,806,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>18,751,000</u>	<u>14,237,000</u>	<u>387,517,000</u>
A011	TOTAL PAY				<u>8,868,000</u>	<u>6,728,000</u>	<u>269,692,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,136,000</u>	<u>5,103,000</u>	<u>247,604,000</u>
A01101	Total Basic Pay of Officers				<u>5,000,000</u>	<u>5,009,000</u>	<u>243,630,000</u>
P175-M	Provincial Director	(BPS-20)	1	1	1,149,000		1,098,000
D100-M	Director	(BPS-19)		14			13,604,000
D051-M	Deputy Director	(BPS-18)	1	59	521,000		40,738,000
A146-M	Assistant Director	(BPS-17)	4	86	1,433,000		47,279,000
A316-M	Audit Officer	(BPS-17)		37			22,199,000
A317-F	Auditor	(BPS-16)	2	55	375,000		17,745,000
A317-M	Auditor	(BPS-16)	7	311	1,028,000		100,319,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1	1	256,000		437,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	238,000		211,000
A01102	Personal pay				50,000	82,000	443,000
A01105	Qualification Pay				86,000	12,000	3,531,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,732,000</u>	<u>1,625,000</u>	<u>22,088,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,624,000</u>	<u>1,625,000</u>	<u>21,999,000</u>
S216-M	Stenographer	(BPS-15)		9			1,626,000
S078-M	Senior Clerk	(BPS-14)	1	10	401,000		2,741,000
C173-M	Computer Operator	(BPS-12)	2	11	437,000		1,765,000
J019-F	Junior Clerk	(BPS-11)		1			177,000
J019-M	Junior Clerk	(BPS-11)	5	35	1,345,000		5,626,000
D186-M	Driver	(BPS-04)	1	10	210,000		1,611,000
D003-M	Daftri	(BPS-03)		8			1,411,000
C112-M	Chowkidar	(BPS-01)	1	10	112,000		1,024,000
F087-M	Frash	(BPS-01)		1			141,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
N006-M	Naib Qasid (BPS-01)	7	40	973,000		5,530,000
S311-M	Sanitary Worker (BPS-01)	1	2	146,000		347,000
A01152	Personal pay			50,000		89,000
A01155	Qualification Pay			58,000		
A012	TOTAL ALLOWANCES			<u>9,883,000</u>	<u>7,509,000</u>	<u>117,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,483,000</u>	<u>4,462,000</u>	<u>113,084,000</u>
A01201	Senior Post Allowance			15,000	10,000	14,000
A01202	House Rent Allowance			1,100,000	910,000	17,700,000
A01203	Conveyance Allowance			900,000	768,000	23,895,000
A0120D	Integrated Allowance			50,000	16,000	340,000
A01211	Hill Allowance					124,000
A01216	Qualification Allowance			30,000	97,000	443,000
A01217	Medical Allowance			692,000	369,000	8,850,000
A0121Q	Audit & Accounts Allowance			1,000		32,000
A01224	Entertainment Allowance			8,000	5,000	89,000
A0122M	Adhoc Relief Allowance-2016			780,000	461,000	14,160,000
A0122N	Special Conveyance Allowance to Disabled Employees			10,000		89,000
A0122Y	Ad-hoc Relief Allowance 2017			977,000	623,000	18,585,000
A01238	Charge Allowance			150,000		1,770,000
A0123G	Ad-hoc Relief Allowance-2018			500,000	654,000	17,700,000
A0123P	Ad-hoc Relief A 2019				549,000	8,850,000
A01243	Special travelling allowance			150,000		
A01270	Others			<u>120,000</u>		<u>443,000</u>
024	Ph.D. Allowence			120,000		443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,400,000</u>	<u>3,047,000</u>	<u>4,741,000</u>
A01271	Overtime Allowance			50,000		492,000
A01273	Honoraria			<u>800,000</u>	<u>300,000</u>	<u>885,000</u>
000	Honoraria			800,000	300,000	885,000
A01274	Medical Charges			500,000		620,000
A01277	Contingent Paid Staff			3,000,000	2,747,000	2,655,000
A01278	Leave Salary			50,000		89,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>31,410,000</u>	<u>21,943,000</u>	<u>94,834,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,138,000</u>	<u>6,999,000</u>
A03201 Postage and Telegraph			450,000	300,000	1,620,000
A03202 Telephone and Trunk Call			450,000	221,000	1,782,000
A03204 Electronic Communication			450,000	306,000	2,527,000
A03205 Courier and Pilot Service			450,000	311,000	1,070,000
A033 TOTAL UTILITIES			<u>2,340,000</u>	<u>1,670,000</u>	<u>5,179,000</u>
A03301 Gas			90,000	6,000	405,000
A03302 Water			180,000	8,000	319,000
A03303 Electricity			<u>1,800,000</u>	<u>1,440,000</u>	<u>3,240,000</u>
001 Electricity			1,800,000	1,440,000	3,240,000
A03304 Hot and Cold Weather Charges			270,000	216,000	1,215,000
A034 TOTAL OCCUPANCY COSTS			<u>7,875,000</u>	<u>8,377,000</u>	<u>19,812,000</u>
A03402 Rent for Office Building			7,830,000	8,345,000	19,650,000
A03407 Rates and Taxes			45,000	32,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,535,000</u>	<u>2,196,000</u>	<u>21,303,000</u>
A03801 Training - domestic			<u>1,800,000</u>	<u>360,000</u>	<u>3,240,000</u>
001 Training - domestic			1,800,000	360,000	3,240,000
A03805 Travelling Allowance			<u>1,620,000</u>	<u>134,000</u>	<u>12,150,000</u>
001 Travelling Allowance			1,620,000	134,000	12,150,000
A03806 Transportation of Goods			45,000	30,000	324,000
A03807 P.O.L Charges			1,620,000	1,372,000	4,374,000
A03808 Conveyance Charges			450,000	300,000	1,215,000
A039 TOTAL GENERAL			<u>13,860,000</u>	<u>8,562,000</u>	<u>41,541,000</u>
A03901 Stationery			900,000	764,000	8,100,000
A03902 Printing and Publication			<u>900,000</u>	<u>619,000</u>	<u>5,423,000</u>
001 Printing and Publications			900,000	619,000	5,423,000
A03903 Conference/Seminars/Workshops/ Symposia			2,250,000		2,430,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03904 Hire of Vehicles			90,000	50,000	243,000
A03905 Newspapers Periodicals and Books			<u>900,000</u>	<u>607,000</u>	<u>1,620,000</u>
001 News Papers, Periodicals & Books			900,000	607,000	1,620,000
A03906 Uniforms and Protective Clothing			180,000	110,000	405,000
A03907 Advertising & Publicity			<u>720,000</u>	<u>600,000</u>	<u>810,000</u>
001 Advertising & Publicity			720,000	600,000	810,000
A03918 Exhibitions, Fairs & Other National Celebrations			360,000	67,000	1,215,000
A03919 Payments to Others for Service Rendered			<u>810,000</u>	<u>1,873,000</u>	<u>1,032,000</u>
001 Payments to Others for Service Rendered			810,000	1,873,000	1,032,000
A03927 Purchase of drug and medicines					<u>9,000</u>
001 Purchase of drug and medicines					9,000
A03936 Foreign/Inland Training Course Fee			<u>2,700,000</u>	<u>567,000</u>	<u>2,430,000</u>
001 Foreign Training			2,700,000	567,000	2,430,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,519,000</u>	<u>6,484,000</u>
001 Cost of Other Stores			1,800,000	1,519,000	6,484,000
A03955 Computer Stationary			630,000	527,000	4,050,000
A03970 Others			<u>1,620,000</u>	<u>1,259,000</u>	<u>7,290,000</u>
001 Others			1,620,000	1,259,000	7,290,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>30,000,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>30,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000		30,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>		<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>		<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>		<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000		10,000,000
A06 TOTAL TRANSFERS			<u>720,000</u>	<u>494,000</u>	<u>1,581,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>720,000</u>	<u>494,000</u>	<u>1,581,000</u>

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06301	Entertainments & Gifts		<u>720,000</u>	<u>494,000</u>	<u>1,581,000</u>
001	Entertainment & Gifts		720,000	494,000	1,581,000
A09	TOTAL PHYSICAL ASSETS		<u>1,249,000</u>	<u>821,000</u>	<u>5,340,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>609,000</u>	<u>411,000</u>	<u>2,610,000</u>
A09201	Hardware		209,000	140,000	910,000
A09202	Software		80,000	50,000	790,000
A09203	I.T. Equipment		320,000	221,000	910,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>160,000</u>	<u>76,000</u>	<u>910,000</u>
A09501	Transport		<u>160,000</u>	<u>76,000</u>	<u>910,000</u>
001	Transport		160,000	76,000	910,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>240,000</u>	<u>166,000</u>	<u>910,000</u>
A09601	Plant and Machinery		240,000	166,000	910,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>240,000</u>	<u>168,000</u>	<u>910,000</u>
A09701	Purchase of Furniture and Fixture		240,000	168,000	910,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,285,000</u>	<u>2,777,000</u>	<u>10,637,000</u>
A130	TOTAL TRANSPORT		<u>1,620,000</u>	<u>1,373,000</u>	<u>3,871,000</u>
A13001	Transport		1,620,000	1,373,000	3,871,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>720,000</u>	<u>603,000</u>	<u>1,928,000</u>
A13101	Machinery and Equipment		720,000	603,000	1,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>720,000</u>	<u>611,000</u>	<u>2,039,000</u>
A13201	Furniture and Fixture		720,000	611,000	2,039,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>930,000</u>
A13301	Office Buildings				<u>930,000</u>
001	Office Buildings				930,000
A137	TOTAL COMPUTER EQUIPMENT		<u>225,000</u>	<u>190,000</u>	<u>1,869,000</u>
A13701	Hardware		90,000	76,000	660,000
A13702	Software		45,000	38,000	465,000
A13703	I.T. Equipment		90,000	76,000	744,000
Local Fund Audit Department			55,435,000	40,272,000	539,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4561 Divisional Directorate LFA Lahore Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,722,000</u>	<u>63,425,000</u>	
A011 TOTAL PAY	112		<u>37,130,000</u>	<u>36,099,000</u>	
A011-1 TOTAL PAY OF OFFICERS	94		<u>30,171,000</u>	<u>33,495,000</u>	
A01101 Total Basic Pay of Officers	94		<u>28,000,000</u>	<u>32,928,000</u>	
D100-M Director (BPS-19)	4		4,000,000		
D051-M Deputy Director (BPS-18)	10		6,000,000		
A146-M Assistant Director (BPS-17)	11		4,248,000		
A316-M Audit Officer (BPS-17)	7		3,885,000		
A317-F Auditor (BPS-16)	9		3,000,000		
A317-M Auditor (BPS-16)	52		5,987,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		880,000		
A01102 Personal pay			1,650,000	116,000	
A01105 Qualification Pay			521,000	451,000	
A011-2 TOTAL PAY OF OTHER STAFF	18		<u>6,959,000</u>	<u>2,604,000</u>	
A01151 Total Basic Pay of Other Staff	18		<u>3,700,000</u>	<u>2,594,000</u>	
S216-M Stenographer (BPS-15)	1		470,000		
S078-M Senior Clerk (BPS-14)	1		280,000		
C173-M Computer Operator (BPS-12)	1		360,000		
J019-M Junior Clerk (BPS-11)	5		910,000		
D186-M Driver (BPS-04)	1		130,000		
D003-M Daftri (BPS-02)	1		240,000		
C112-M Chowkidar (BPS-01)	1		130,000		
F087-M Frash (BPS-01)	1		157,000		
N006-M Naib Qasid (BPS-01)	5		810,000		
S311-M Sanitary Worker (BPS-01)	1		213,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4561	Divisional Directorate LFA Lahore Division				
A01152	Personal pay		1,650,000	10,000	
A01155	Qualification Pay		1,609,000		
A012	TOTAL ALLOWANCES		<u>27,592,000</u>	<u>27,326,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,757,000</u>	<u>25,529,000</u>	
A01202	House Rent Allowance		4,500,000	4,123,000	
A01203	Conveyance Allowance		3,500,000	5,522,000	
A0120D	Integrated Allowance		38,000	36,000	
A01216	Qualification Allowance		187,000	243,000	
A01217	Medical Allowance		2,000,000	2,000,000	
A0121Q	Audit & Accounts Allowance		33,000		
A01224	Entertainment Allowance		12,000	22,000	
A0122M	Adhoc Relief Allowance-2016		3,000,000	2,672,000	
A0122N	Special Conveyance Allowance to Disabled Employees		357,000	57,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,110,000	3,864,000	
A01238	Charge Allowance		1,200,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018		1,500,000	3,864,000	
A0123P	Ad-hoc Relief A 2019			2,856,000	
A01243	Special travelling allowance		1,200,000	100,000	
A01270	Others		<u>120,000</u>	<u>120,000</u>	
024	Ph.D. Allowance		120,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,835,000</u>	<u>1,797,000</u>	
A01271	Overtime Allowance		50,000	25,000	
A01273	Honoraria		<u>1,000,000</u>	<u>1,000,000</u>	
000	Honoraria		1,000,000	1,000,000	
A01274	Medical Charges		3,000,000	329,000	
A01277	Contingent Paid Staff		360,000	443,000	
A01278	Leave Salary		425,000		
A03	TOTAL OPERATING EXPENSES		<u>14,293,000</u>	<u>5,162,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,890,000</u>	<u>449,000</u>	
A03201	Postage and Telegraph		720,000	200,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4561	Divisional Directorate LFA Lahore Division				
A03202	Telephone and Trunk Call		180,000	125,000	
A03204	Electronic Communication		720,000	104,000	
A03205	Courier and Pilot Service		270,000	20,000	
A033	TOTAL UTILITIES		<u>361,000</u>	<u>210,000</u>	
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		360,000	210,000	
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>		
A03402	Rent for Office Building		1,000		
A03407	Rates and Taxes		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,693,000</u>	<u>1,149,000</u>	
A03801	Training - domestic		<u>1,350,000</u>	<u>200,000</u>	
001	Training - domestic		1,350,000	200,000	
A03805	Travelling Allowance		<u>1,758,000</u>	<u>779,000</u>	
001	Travelling Allowance		1,758,000	779,000	
A03806	Transportation of Goods		45,000		
A03807	P.O.L Charges		270,000	120,000	
A03808	Conveyance Charges		270,000	50,000	
A039	TOTAL GENERAL		<u>8,343,000</u>	<u>3,354,000</u>	
A03901	Stationery		720,000	541,000	
A03902	Printing and Publication		<u>720,000</u>	<u>41,000</u>	
001	Printing and Publications		720,000	41,000	
A03903	Conference/Seminars/Workshops/ Symposia		720,000	497,000	
A03904	Hire of Vehicles		90,000		
A03905	Newspapers Periodicals and Books		<u>1,044,000</u>	<u>341,000</u>	
001	News Papers, Periodicals & Books		1,044,000	341,000	
A03906	Uniforms and Protective Clothing		9,000	7,000	
A03907	Advertising & Publicity		<u>270,000</u>	<u>40,000</u>	
001	Advertising & Publicity		270,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4561	Divisional Directorate LFA Lahore Division				
A03918	Exhibitions, Fairs & Other National Celebrations		270,000		
A03919	Payments to Others for Service Rendered		<u>90,000</u>	<u>50,000</u>	
001	Payments to Others for Service Rendered		90,000	50,000	
A03936	Foreign/Inland Training Course Fee		<u>720,000</u>	<u>504,000</u>	
001	Foreign Training		720,000	504,000	
A03942	Cost of Other Stores		<u>1,350,000</u>	<u>500,000</u>	
001	Cost of Other Stores		1,350,000	500,000	
A03955	Computer Stationary		990,000	349,000	
A03970	Others		<u>1,350,000</u>	<u>484,000</u>	
001	Others		1,350,000	484,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>12,105,000</u>	<u>7,700,000</u>	
A041	TOTAL PENSION		<u>12,105,000</u>	<u>7,700,000</u>	
A04114	Superannuation Encashment Of L.P.R		12,105,000	7,700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,300,000</u>	<u>5,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>10,300,000</u>	<u>5,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,300,000</u>	<u>5,000,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		10,300,000	5,000,000	
A06	TOTAL TRANSFERS		<u>180,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>180,000</u>		
A06301	Entertainments & Gifts		<u>180,000</u>		
001	Entertainment & Gifts		180,000		
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>330,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>240,000</u>	<u>162,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4561	Divisional Directorate LFA Lahore Division				
A09201	Hardware		80,000	56,000	
A09202	Software		80,000	50,000	
A09203	I.T. Equipment		80,000	56,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>	<u>56,000</u>	
A09501	Transport		<u>80,000</u>	<u>56,000</u>	
001	Transport		80,000	56,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>56,000</u>	
A09601	Plant and Machinery		80,000	56,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>56,000</u>	
A09701	Purchase of Furniture and Fixture		80,000	56,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>990,000</u>	<u>562,000</u>	
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>127,000</u>	
A13001	Transport		270,000	127,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>36,000</u>	
A13101	Machinery and Equipment		180,000	36,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>270,000</u>	<u>168,000</u>	
A13201	Furniture and Fixture		270,000	168,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>231,000</u>	
A13701	Hardware		90,000	77,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4561	Divisional Directorate LFA Lahore Division				
A13702	Software		90,000	77,000	
A13703	I.T. Equipment		90,000	77,000	
Divisional Directorate LFA Lahore Division			103,070,000	82,179,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4562 Divisional Directorate LFA Faisalabad Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,045,000</u>	<u>45,401,000</u>	
A011 TOTAL PAY	81		<u>25,399,000</u>	<u>25,993,000</u>	
A011-1 TOTAL PAY OF OFFICERS	68		<u>21,205,000</u>	<u>23,604,000</u>	
A01101 Total Basic Pay of Officers	68		<u>20,249,000</u>	<u>23,346,000</u>	
D100-M Director (BPS-19)	2		2,261,000		
D051-M Deputy Director (BPS-18)	8		5,597,000		
A146-M Assistant Director (BPS-17)	7		4,230,000		
A316-M Audit Officer (BPS-17)	6		2,250,000		
A317-F Auditor (BPS-16)	7		1,660,000		
A317-M Auditor (BPS-16)	37		4,051,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		200,000		
A01102 Personal pay			500,000		
A01105 Qualification Pay			456,000	258,000	
A011-2 TOTAL PAY OF OTHER STAFF	13		<u>4,194,000</u>	<u>2,389,000</u>	
A01151 Total Basic Pay of Other Staff	13		<u>3,194,000</u>	<u>2,389,000</u>	
S216-M Stenographer (BPS-15)	1		205,000		
S014-M Salary Of Speaker (BPS-14)	1		340,000		
C174-M Computer Operator (BPS-12)	1		178,000		
J019-M Junior Clerk (BPS-11)	3		1,119,000		
D186-M Driver (BPS-05)	1		292,000		
D003-M Daftri (BPS-04)	1		130,000		
C112-M Chowkidar (BPS-01)	1		120,000		
N006-M Naib Qasid (BPS-01)	4		810,000		
A01152 Personal pay			500,000		
A01155 Qualification Pay			500,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4562	Divisional Directorate LFA Faisalabad Division				
A012	TOTAL ALLOWANCES		<u>14,646,000</u>	<u>19,408,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,026,000</u>	<u>18,206,000</u>	
A01202	House Rent Allowance		1,500,000	3,122,000	
A01203	Conveyance Allowance		2,000,000	3,541,000	
A0120D	Integrated Allowance		35,000	33,000	
A01216	Qualification Allowance		360,000	521,000	
A01217	Medical Allowance		1,225,000	1,434,000	
A0121Q	Audit & Accounts Allowance		27,000		
A01224	Entertainment Allowance		15,000	6,000	
A0122M	Adhoc Relief Allowance-2016		2,402,000	1,928,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	103,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,700,000	2,707,000	
A01238	Charge Allowance		500,000		
A0123G	Ad-hoc Relief Allowance-2018		500,000	2,689,000	
A0123P	Ad-hoc Relief A 2019			2,122,000	
A01243	Special travelling allowance		630,000		
A01270	Others		<u>120,000</u>		
024	Ph.D. Allowence		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,620,000</u>	<u>1,202,000</u>	
A01271	Overtime Allowance		50,000		
A01273	Honoraria		<u>1,000,000</u>	<u>980,000</u>	
000	Honoraria		1,000,000	980,000	
A01274	Medical Charges		1,020,000		
A01277	Contingent Paid Staff		500,000	80,000	
A01278	Leave Salary		50,000	142,000	
A03	TOTAL OPERATING EXPENSES		<u>16,343,000</u>	<u>5,035,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,872,000</u>	<u>431,000</u>	
A03201	Postage and Telegraph		882,000	208,000	
A03202	Telephone and Trunk Call		270,000	223,000	
A03204	Electronic Communication		540,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4562 Divisional Directorate LFA Faisalabad Division					
A03205 Courier and Pilot Service			180,000		
A033 TOTAL UTILITIES			<u>1,225,000</u>	<u>184,000</u>	
A03301 Gas			16,000	10,000	
A03302 Water			21,000	6,000	
A03303 Electricity			<u>540,000</u>	<u>163,000</u>	
001 Electricity			540,000	163,000	
A03304 Hot and Cold Weather Charges			648,000	5,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,789,000</u>	<u>1,247,000</u>	
A03402 Rent for Office Building			1,782,000	1,247,000	
A03407 Rates and Taxes			7,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,375,000</u>	<u>2,159,000</u>	
A03801 Training - domestic			<u>1,260,000</u>	<u>882,000</u>	
001 Training - domestic			1,260,000	882,000	
A03805 Travelling Allowance			<u>1,350,000</u>	<u>914,000</u>	
001 Travelling Allowance			1,350,000	914,000	
A03806 Transportation of Goods			45,000		
A03807 P.O.L Charges			450,000	363,000	
A03808 Conveyance Charges			270,000		
A039 TOTAL GENERAL			<u>8,082,000</u>	<u>1,014,000</u>	
A03901 Stationery			1,260,000	193,000	
A03902 Printing and Publication			<u>900,000</u>	<u>100,000</u>	
001 Printing and Publications			900,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,080,000		
A03904 Hire of Vehicles			90,000		
A03905 Newspapers Periodicals and Books			<u>882,000</u>	<u>16,000</u>	
001 News Papers, Periodicals & Books			882,000	16,000	
A03906 Uniforms and Protective Clothing			90,000		
A03907 Advertising & Publicity			<u>270,000</u>		
001 Advertising & Publicity			270,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4562	Divisional Directorate LFA Faisalabad Division				
A03918	Exhibitions, Fairs & Other National Celebrations		270,000		
A03919	Payments to Others for Service Rendered		<u>180,000</u>		
001	Payments to Others for Service Rendered		180,000		
A03936	Foreign/Inland Training Course Fee		<u>720,000</u>	<u>258,000</u>	
001	Foreign Training		720,000	258,000	
A03942	Cost of Other Stores		<u>720,000</u>	<u>108,000</u>	
001	Cost of Other Stores		720,000	108,000	
A03955	Computer Stationary		720,000	165,000	
A03970	Others		<u>900,000</u>	<u>174,000</u>	
001	Others		900,000	174,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>2,750,000</u>	
A041	TOTAL PENSION		<u>5,000,000</u>	<u>2,750,000</u>	
A04114	Superannuation Encashment Of L.P.R		5,000,000	2,750,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000		
A06	TOTAL TRANSFERS		<u>648,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>648,000</u>		
A06301	Entertainments & Gifts		<u>648,000</u>		
001	Entertainment & Gifts		648,000		
A09	TOTAL PHYSICAL ASSETS		<u>960,000</u>	<u>162,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>480,000</u>	<u>50,000</u>	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4562	Divisional Directorate LFA Faisalabad Division				
A09201	Hardware		160,000	50,000	
A09202	Software		160,000		
A09203	I.T. Equipment		160,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>160,000</u>		
A09501	Transport		<u>160,000</u>		
001	Transport		160,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>160,000</u>		
A09601	Plant and Machinery		160,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>160,000</u>	<u>112,000</u>	
A09701	Purchase of Furniture and Fixture		160,000	112,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>990,000</u>	<u>241,000</u>	
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>206,000</u>	
A13001	Transport		270,000	206,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>		
A13101	Machinery and Equipment		180,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>270,000</u>	<u>35,000</u>	
A13201	Furniture and Fixture		270,000	35,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>		
A13701	Hardware		90,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4562	Divisional Directorate LFA Faisalabad Division				
A13702	Software		90,000		
A13703	I.T. Equipment		90,000		
Divisional Directorate LFA Faisalabad Division			68,986,000	53,589,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4563 Divisional Directorate LFA Gujranwala Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,060,000</u>	<u>42,315,000</u>	
A011 TOTAL PAY	86		<u>30,174,000</u>	<u>24,148,000</u>	
A011-1 TOTAL PAY OF OFFICERS	72		<u>24,456,000</u>	<u>23,020,000</u>	
A01101 Total Basic Pay of Officers	72		<u>23,056,000</u>	<u>22,782,000</u>	
D100-M Director (BPS-19)	1		1,536,000		
D051-M Deputy Director (BPS-18)	9		4,644,000		
A146-M Assistant Director (BPS-17)	12		5,767,000		
A316-M Audit Officer (BPS-17)	4		2,880,000		
A317-F Auditor (BPS-16)	8		2,040,000		
A317-M Auditor (BPS-16)	37		5,739,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		450,000		
A01102 Personal pay			1,000,000		
A01105 Qualification Pay			400,000	238,000	
A011-2 TOTAL PAY OF OTHER STAFF	14		<u>5,718,000</u>	<u>1,128,000</u>	
A01151 Total Basic Pay of Other Staff	14		<u>4,718,000</u>	<u>1,128,000</u>	
S216-M Stenographer (BPS-15)	1		701,000		
S078-M Senior Clerk (BPS-14)	1		510,000		
C174-M Computer Operator (BPS-12)	1		770,000		
J019-M Junior Clerk (BPS-11)	4		1,000,000		
D186-M Driver (BPS-04)	1		380,000		
D003-M Daftri (BPS-02)	1		350,000		
C112-M Chowkidar (BPS-01)	1		227,000		
N006-M Naib Qasid (BPS-01)	4		780,000		
A01152 Personal pay			500,000		
A01155 Qualification Pay			500,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4563	Divisional Directorate LFA Gujranwala Division				
A012	TOTAL ALLOWANCES		<u>17,886,000</u>	<u>18,167,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,926,000</u>	<u>16,247,000</u>	
A01202	House Rent Allowance		2,500,000	2,663,000	
A01203	Conveyance Allowance		3,700,000	3,252,000	
A0120D	Integrated Allowance		28,000	28,000	
A01216	Qualification Allowance		200,000	428,000	
A01217	Medical Allowance		1,800,000	1,290,000	
A0121Q	Audit & Accounts Allowance		36,000		
A01224	Entertainment Allowance		6,000	4,000	
A0122M	Adhoc Relief Allowance-2016		2,400,000	1,799,000	
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,500,000	2,406,000	
A01238	Charge Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		1,000,000	2,405,000	
A0123P	Ad-hoc Relief A 2019			1,900,000	
A01243	Special travelling allowance		300,000		
A01270	Others		<u>120,000</u>		
024	Ph.D. Allowence		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,960,000</u>	<u>1,920,000</u>	
A01271	Overtime Allowance		50,000	50,000	
A01273	Honoraria		<u>1,500,000</u>	<u>950,000</u>	
000	Honoraria		1,500,000	950,000	
A01274	Medical Charges		1,000,000	470,000	
A01277	Contingent Paid Staff		360,000	400,000	
A01278	Leave Salary		50,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>18,278,000</u>	<u>7,669,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,845,000</u>	<u>600,000</u>	
A03201	Postage and Telegraph		765,000	221,000	
A03202	Telephone and Trunk Call		180,000	120,000	
A03204	Electronic Communication		720,000	209,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4563	Divisional Directorate LFA Gujranwala Division				
A03205	Courier and Pilot Service		180,000	50,000	
A033	TOTAL UTILITIES		<u>497,000</u>	<u>265,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>135,000</u>	<u>109,000</u>	
001	Electricity		135,000	109,000	
A03304	Hot and Cold Weather Charges		360,000	154,000	
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>5,000</u>	
A03402	Rent for Office Building		1,000	1,000	
A03407	Rates and Taxes		5,000	4,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,590,000</u>	<u>2,405,000</u>	
A03801	Training - domestic		<u>1,350,000</u>	<u>945,000</u>	
001	Training - domestic		1,350,000	945,000	
A03805	Travelling Allowance		<u>2,475,000</u>	<u>974,000</u>	
001	Travelling Allowance		2,475,000	974,000	
A03806	Transportation of Goods		45,000	10,000	
A03807	P.O.L Charges		450,000	383,000	
A03808	Conveyance Charges		270,000	93,000	
A039	TOTAL GENERAL		<u>11,340,000</u>	<u>4,394,000</u>	
A03901	Stationery		1,620,000	545,000	
A03902	Printing and Publication		<u>1,530,000</u>	<u>479,000</u>	
001	Printing and Publications		1,530,000	479,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,350,000	604,000	
A03904	Hire of Vehicles		90,000	20,000	
A03905	Newspapers Periodicals and Books		<u>720,000</u>	<u>263,000</u>	
001	News Papers, Periodicals & Books		720,000	263,000	
A03906	Uniforms and Protective Clothing		90,000	50,000	
A03907	Advertising & Publicity		<u>180,000</u>	<u>50,000</u>	
001	Advertising & Publicity		180,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4563	Divisional Directorate LFA Gujranwala Division				
A03918	Exhibitions, Fairs & Other National Celebrations		270,000	100,000	
A03919	Payments to Others for Service Rendered		<u>90,000</u>	<u>20,000</u>	
001	Payments to Others for Service Rendered		90,000	20,000	
A03936	Foreign/Inland Training Course Fee		<u>720,000</u>	<u>100,000</u>	
001	Foreign Training		720,000	100,000	
A03942	Cost of Other Stores		<u>1,710,000</u>	<u>732,000</u>	
001	Cost of Other Stores		1,710,000	732,000	
A03955	Computer Stationary		1,350,000	694,000	
A03970	Others		<u>1,620,000</u>	<u>737,000</u>	
001	Others		1,620,000	737,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,960,000</u>	<u>4,530,000</u>	
A041	TOTAL PENSION		<u>5,960,000</u>	<u>4,530,000</u>	
A04114	Superannuation Encashment Of L.P.R		5,960,000	4,530,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>3,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>3,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>3,800,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	3,800,000	
A06	TOTAL TRANSFERS		<u>180,000</u>	<u>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>180,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts		<u>180,000</u>	<u>100,000</u>	
001	Entertainment & Gifts		180,000	100,000	
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>268,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>240,000</u>	<u>132,000</u>	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
LQ4563	Divisional Directorate LFA Gujranwala Division					
A09201	Hardware			80,000	56,000	
A09202	Software			80,000	20,000	
A09203	I.T. Equipment			80,000	56,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>80,000</u>	<u>56,000</u>	
A09501	Transport			<u>80,000</u>	<u>56,000</u>	
001	Transport			80,000	56,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>30,000</u>	
A09601	Plant and Machinery			80,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>50,000</u>	
A09701	Purchase of Furniture and Fixture			80,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>990,000</u>	<u>420,000</u>	
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>200,000</u>	
A13001	Transport			270,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment			180,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			270,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>120,000</u>	
A13701	Hardware			90,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4563	Divisional Directorate LFA Gujranwala Division				
A13702	Software		90,000	20,000	
A13703	I.T. Equipment		90,000	50,000	
Divisional Directorate LFA Gujranwala Division			78,948,000	59,102,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4564 Divisional Directorate LFA Rawalpindi Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,816,000</u>	<u>60,853,000</u>	
A011 TOTAL PAY	86		<u>36,925,000</u>	<u>39,393,000</u>	
A011-1 TOTAL PAY OF OFFICERS	73		<u>32,061,000</u>	<u>35,461,000</u>	
A01101 Total Basic Pay of Officers	73		<u>30,841,000</u>	<u>34,241,000</u>	
D100-M Director (BPS-19)	1		1,300,000		
D051-M Deputy Director (BPS-18)	8		5,700,000		
A146-M Assistant Director (BPS-17)	14		8,860,000		
A316-M Audit Officer (BPS-17)	4		2,591,000		
A317-F Auditor (BPS-16)	7		1,097,000		
A317-M Auditor (BPS-16)	38		10,943,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		350,000		
A01102 Personal pay			500,000	500,000	
A01105 Qualification Pay			720,000	720,000	
A011-2 TOTAL PAY OF OTHER STAFF	13		<u>4,864,000</u>	<u>3,932,000</u>	
A01151 Total Basic Pay of Other Staff	13		<u>3,932,000</u>	<u>3,932,000</u>	
S216-M Stenographer (BPS-15)	1		450,000		
S078-M Senior Clerk (BPS-14)	1		310,000		
C174-M Computer Operator (BPS-12)	1		480,000		
J019-M Junior Clerk (BPS-11)	3		946,000		
D186-M Driver (BPS-04)	1		330,000		
D003-M Daftri (BPS-02)	1		326,000		
C112-M Chowkidar (BPS-01)	1		170,000		
N006-M Naib Qasid (BPS-01)	4		920,000		
A01152 Personal pay			500,000		
A01155 Qualification Pay			432,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4564	Divisional Directorate LFA Rawalpindi Division				
A012	TOTAL ALLOWANCES		<u>16,891,000</u>	<u>21,460,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,351,000</u>	<u>20,215,000</u>	
A01202	House Rent Allowance		2,200,000	2,962,000	
A01203	Conveyance Allowance		2,500,000	3,658,000	
A0120D	Integrated Allowance		27,000	27,000	
A0120Q	Fixed Daily Allowance		30,000		
A01211	Hill Allowance		138,000	138,000	
A01216	Qualification Allowance		300,000	494,000	
A01217	Medical Allowance		1,500,000	1,599,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122M	Adhoc Relief Allowance-2016		2,000,000	2,252,000	
A0122N	Special Conveyance Allowance to Disabled Employees		30,000	47,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,500,000	3,660,000	
A01238	Charge Allowance		500,000		
A0123G	Ad-hoc Relief Allowance-2018		1,000,000	2,956,000	
A0123P	Ad-hoc Relief A 2019			2,416,000	
A01243	Special travelling allowance		500,000		
A01270	Others		<u>120,000</u>		
024	Ph.D. Allowence		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,540,000</u>	<u>1,245,000</u>	
A01271	Overtime Allowance		50,000		
A01273	Honoraria		<u>1,000,000</u>	<u>930,000</u>	
000	Honoraria		1,000,000	930,000	
A01274	Medical Charges		1,080,000		
A01277	Contingent Paid Staff		360,000	315,000	
A01278	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>19,485,000</u>	<u>11,715,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,395,000</u>	<u>689,000</u>	
A03201	Postage and Telegraph		540,000	210,000	
A03202	Telephone and Trunk Call		180,000	153,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4564	Divisional Directorate LFA Rawalpindi Division				
A03204	Electronic Communication		585,000	313,000	
A03205	Courier and Pilot Service		90,000	13,000	
A033	TOTAL UTILITIES		<u>828,000</u>	<u>436,000</u>	
A03301	Gas		90,000	72,000	
A03302	Water		18,000	14,000	
A03303	Electricity		<u>270,000</u>	<u>216,000</u>	
001	Electricity		270,000	216,000	
A03304	Hot and Cold Weather Charges		450,000	134,000	
A034	TOTAL OCCUPANCY COSTS		<u>3,249,000</u>	<u>2,275,000</u>	
A03402	Rent for Office Building		3,240,000	2,268,000	
A03407	Rates and Taxes		9,000	7,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,420,000</u>	<u>2,399,000</u>	
A03801	Training - domestic		<u>450,000</u>	<u>315,000</u>	
001	Training - domestic		450,000	315,000	
A03805	Travelling Allowance		<u>2,205,000</u>	<u>1,512,000</u>	
001	Travelling Allowance		2,205,000	1,512,000	
A03806	Transportation of Goods		45,000		
A03807	P.O.L Charges		450,000	383,000	
A03808	Conveyance Charges		270,000	189,000	
A039	TOTAL GENERAL		<u>10,593,000</u>	<u>5,916,000</u>	
A03901	Stationery		1,530,000	1,082,000	
A03902	Printing and Publication		<u>1,350,000</u>	<u>390,000</u>	
001	Printing and Publications		1,350,000	390,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,350,000	630,000	
A03904	Hire of Vehicles		90,000		
A03905	Newspapers Periodicals and Books		<u>963,000</u>	<u>214,000</u>	
001	News Papers, Periodicals & Books		963,000	214,000	
A03906	Uniforms and Protective Clothing		90,000	63,000	
A03907	Advertising & Publicity		<u>180,000</u>	<u>126,000</u>	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4564 Divisional Directorate LFA Rawalpindi Division					
001 Advertising & Publicity			180,000	126,000	
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	189,000	
A03919 Payments to Others for Service Rendered			<u>180,000</u>		
001 Payments to Others for Service Rendered			180,000		
A03936 Foreign/Inland Training Course Fee			<u>720,000</u>	<u>504,000</u>	
001 Foreign Training			720,000	504,000	
A03942 Cost of Other Stores			<u>1,440,000</u>	<u>1,047,000</u>	
001 Cost of Other Stores			1,440,000	1,047,000	
A03955 Computer Stationary			1,080,000	769,000	
A03970 Others			<u>1,350,000</u>	<u>902,000</u>	
001 Others			1,350,000	902,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>2,366,000</u>	
A041 TOTAL PENSION			<u>5,000,000</u>	<u>2,366,000</u>	
A04114 Superannuation Encashment Of L.P.R			5,000,000	2,366,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,710,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>3,710,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,710,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			3,710,000		
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>126,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>126,000</u>	
A06301 Entertainments & Gifts			<u>180,000</u>	<u>126,000</u>	
001 Entertainment & Gifts			180,000	126,000	
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>336,000</u>	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4564	Divisional Directorate LFA Rawalpindi Division				
A092	TOTAL COMPUTER EQUIPMENT		<u>240,000</u>	<u>168,000</u>	
A09201	Hardware		80,000	56,000	
A09202	Software		80,000	56,000	
A09203	I.T. Equipment		80,000	56,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>	<u>56,000</u>	
A09501	Transport		<u>80,000</u>	<u>56,000</u>	
001	Transport		80,000	56,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>56,000</u>	
A09601	Plant and Machinery		80,000	56,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>56,000</u>	
A09701	Purchase of Furniture and Fixture		80,000	56,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	<u>690,000</u>	
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>153,000</u>	
A13001	Transport		180,000	153,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>153,000</u>	
A13101	Machinery and Equipment		180,000	153,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>153,000</u>	
A13201	Furniture and Fixture		180,000	153,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4564	Divisional Directorate LFA Rawalpindi Division				
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>231,000</u>	
A13701	Hardware		90,000	77,000	
A13702	Software		90,000	77,000	
A13703	I.T. Equipment		90,000	77,000	
Divisional Directorate LFA Rawalpindi Division			83,481,000	76,086,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4565 Divisional Directorate LFA Multan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,904,000</u>	<u>46,977,000</u>	
A011 TOTAL PAY	76		<u>22,183,000</u>	<u>27,675,000</u>	
A011-1 TOTAL PAY OF OFFICERS	62		<u>18,000,000</u>	<u>24,828,000</u>	
A01101 Total Basic Pay of Officers	62		<u>16,370,000</u>	<u>24,417,000</u>	
D100-M Director (BPS-19)	2		3,965,000		
D051-M Deputy Director (BPS-18)	7		3,206,000		
A146-M Assistant Director (BPS-17)	10		4,377,000		
A316-M Audit Officer (BPS-17)	2		868,000		
A317-F Auditor (BPS-16)	5		750,000		
A317-M Auditor (BPS-16)	35		2,945,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		259,000		
A01102 Personal pay			1,100,000		
A01105 Qualification Pay			530,000	411,000	
A011-2 TOTAL PAY OF OTHER STAFF	14		<u>4,183,000</u>	<u>2,847,000</u>	
A01151 Total Basic Pay of Other Staff	14		<u>3,183,000</u>	<u>2,838,000</u>	
S216-M Stenographer (BPS-15)	1		470,000		
S078-M Senior Clerk (BPS-14)	1		290,000		
C174-M Computer Operator (BPS-12)	1		290,000		
J019-M Junior Clerk (BPS-11)	4		992,000		
D003-M Daftri (BPS-04)	1		177,000		
D186-M Driver (BPS-04)	1		145,000		
C112-M Chowkidar (BPS-01)	1		122,000		
N006-M Naib Qasid (BPS-01)	4		697,000		
A01152 Personal pay			500,000		
A01155 Qualification Pay			500,000	9,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4565 Divisional Directorate LFA Multan Division					
A012 TOTAL ALLOWANCES			<u>17,721,000</u>	<u>19,302,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,121,000</u>	<u>18,137,000</u>	
A01202 House Rent Allowance			2,500,000	3,056,000	
A01203 Conveyance Allowance			3,000,000	3,491,000	
A0120D Integrated Allowance			32,000	17,000	
A01216 Qualification Allowance			240,000	261,000	
A01217 Medical Allowance			1,591,000	1,372,000	
A0121Q Audit & Accounts Allowance			22,000		
A01224 Entertainment Allowance			12,000		
A0122M Adhoc Relief Allowance-2016			2,273,000	1,927,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	45,000	
A0122Y Ad-hoc Relief Allowance 2017			3,319,000	2,871,000	
A01238 Charge Allowance			500,000		
A0123G Ad-hoc Relief Allowance-2018			1,000,000	2,676,000	
A0123P Ad-hoc Relief A 2019				2,421,000	
A01243 Special travelling allowance			500,000		
A01270 Others			<u>120,000</u>		
024 Ph.D. Allowence			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,600,000</u>	<u>1,165,000</u>	
A01271 Overtime Allowance			50,000		
A01273 Honoraria			<u>1,000,000</u>	<u>900,000</u>	
000 Honoraria			1,000,000	900,000	
A01274 Medical Charges			1,000,000	95,000	
A01277 Contingent Paid Staff			500,000	170,000	
A01278 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>18,616,000</u>	<u>4,578,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,827,000</u>	<u>251,000</u>	
A03201 Postage and Telegraph			747,000		
A03202 Telephone and Trunk Call			180,000	126,000	
A03204 Electronic Communication			450,000	125,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4565	Divisional Directorate LFA Multan Division				
A03205	Courier and Pilot Service		450,000		
A033	TOTAL UTILITIES		<u>944,000</u>	<u>306,000</u>	
A03301	Gas		13,000	5,000	
A03302	Water		13,000	9,000	
A03303	Electricity		<u>360,000</u>	<u>288,000</u>	
001	Electricity		360,000	288,000	
A03304	Hot and Cold Weather Charges		558,000	4,000	
A034	TOTAL OCCUPANCY COSTS		<u>2,435,000</u>	<u>1,701,000</u>	
A03402	Rent for Office Building		2,430,000	1,701,000	
A03407	Rates and Taxes		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,085,000</u>	<u>1,823,000</u>	
A03801	Training - domestic		<u>2,700,000</u>	<u>1,350,000</u>	
001	Training - domestic		2,700,000	1,350,000	
A03805	Travelling Allowance		<u>1,620,000</u>	<u>240,000</u>	
001	Travelling Allowance		1,620,000	240,000	
A03806	Transportation of Goods		45,000		
A03807	P.O.L Charges		450,000	233,000	
A03808	Conveyance Charges		270,000		
A039	TOTAL GENERAL		<u>8,325,000</u>	<u>497,000</u>	
A03901	Stationery		1,170,000	81,000	
A03902	Printing and Publication		<u>1,080,000</u>		
001	Printing and Publications		1,080,000		
A03903	Conference/Seminars/Workshops/ Symposia		810,000		
A03904	Hire of Vehicles		90,000		
A03905	Newspapers Periodicals and Books		<u>747,000</u>		
001	News Papers, Periodicals & Books		747,000		
A03906	Uniforms and Protective Clothing		90,000		
A03907	Advertising & Publicity		<u>180,000</u>		
001	Advertising & Publicity		180,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4565 Divisional Directorate LFA Multan Division					
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	6,000	
A03919 Payments to Others for Service Rendered			<u>90,000</u>		
001 Payments to Others for Service Rendered			90,000		
A03936 Foreign/Inland Training Course Fee			<u>828,000</u>	<u>332,000</u>	
001 Foreign Training			828,000	332,000	
A03942 Cost of Other Stores			<u>1,170,000</u>	<u>40,000</u>	
001 Cost of Other Stores			1,170,000	40,000	
A03955 Computer Stationary			810,000	23,000	
A03970 Others			<u>1,080,000</u>	<u>15,000</u>	
001 Others			1,080,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,698,000</u>		
A041 TOTAL PENSION			<u>4,698,000</u>		
A04114 Superannuation Encashment Of L.P.R			4,698,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>2,080,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>2,080,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>2,080,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	2,080,000	
A06 TOTAL TRANSFERS			<u>180,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>		
A06301 Entertainments & Gifts			<u>180,000</u>		
001 Entertainment & Gifts			180,000		
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>32,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4565	Divisional Directorate LFA Multan Division				
A09201	Hardware		80,000		
A09202	Software		80,000		
A09203	I.T. Equipment		80,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>		
A09501	Transport		<u>80,000</u>		
001	Transport		80,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>		
A09601	Plant and Machinery		80,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>32,000</u>	
A09701	Purchase of Furniture and Fixture		80,000	32,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	<u>26,000</u>	
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>23,000</u>	
A13001	Transport		180,000	23,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>		
A13101	Machinery and Equipment		180,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>3,000</u>	
A13201	Furniture and Fixture		180,000	3,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>		
A13701	Hardware		90,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4565	Divisional Directorate LFA Multan Division				
A13702	Software		90,000		
A13703	I.T. Equipment		90,000		
Divisional Directorate LFA Multan Division			68,688,000	53,693,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4566 Divisional Directorate LFA Sargodha Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,540,000</u>	<u>28,497,000</u>	
A011 TOTAL PAY	61		<u>16,852,000</u>	<u>16,635,000</u>	
A011-1 TOTAL PAY OF OFFICERS	49		<u>12,981,000</u>	<u>14,783,000</u>	
A01101 Total Basic Pay of Officers	49		<u>12,000,000</u>	<u>14,537,000</u>	
D100-M Director (BPS-19)	1		1,098,000		
D051-M Deputy Director (BPS-18)	4		1,817,000		
A146-M Assistant Director (BPS-17)	8		2,624,000		
A316-M Audit Officer (BPS-17)	5		1,283,000		
A317-F Auditor (BPS-16)	4		772,000		
A317-M Auditor (BPS-16)	26		4,168,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		238,000		
A01102 Personal pay			500,000		
A01105 Qualification Pay			481,000	246,000	
A011-2 TOTAL PAY OF OTHER STAFF	12		<u>3,871,000</u>	<u>1,852,000</u>	
A01151 Total Basic Pay of Other Staff	12		<u>2,871,000</u>	<u>1,843,000</u>	
S216-M Stenographer (BPS-15)	1		250,000		
S078-M Senior Clerk (BPS-14)	1		450,000		
C174-M Computer Operator (BPS-12)	1		350,000		
J019-M Junior Clerk (BPS-11)	3		629,000		
D186-M Driver (BPS-05)	1		193,000		
D003-M Daftri (BPS-04)	1		286,000		
N006-M Naib Qasid (BPS-03)	3		544,000		
C112-M Chowkidar (BPS-02)	1		169,000		
A01152 Personal pay			500,000	9,000	
A01155 Qualification Pay			500,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4566 Divisional Directorate LFA Sargodha Division					
A012 TOTAL ALLOWANCES			<u>12,688,000</u>	<u>11,862,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,367,000</u>	<u>11,097,000</u>	
A01202 House Rent Allowance			1,586,000	1,902,000	
A01203 Conveyance Allowance			2,000,000	2,271,000	
A0120D Integrated Allowance			27,000	27,000	
A01216 Qualification Allowance			180,000	120,000	
A01217 Medical Allowance			1,204,000	911,000	
A0121Q Audit & Accounts Allowance			32,000		
A01224 Entertainment Allowance			6,000		
A0122M Adhoc Relief Allowance-2016			1,200,000	1,187,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017			1,600,000	1,796,000	
A01238 Charge Allowance			800,000		
A0123G Ad-hoc Relief Allowance-2018			800,000	1,580,000	
A0123P Ad-hoc Relief A 2019				1,279,000	
A01243 Special travelling allowance			800,000		
A01270 Others			<u>120,000</u>		
024 Ph.D. Allowence			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,321,000</u>	<u>765,000</u>	
A01271 Overtime Allowance			50,000		
A01273 Honoraria			<u>741,000</u>	<u>741,000</u>	
000 Honoraria			741,000	741,000	
A01274 Medical Charges			1,120,000		
A01277 Contingent Paid Staff			360,000	24,000	
A01278 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>15,863,000</u>	<u>1,821,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,485,000</u>	<u>67,000</u>	
A03201 Postage and Telegraph			630,000		
A03202 Telephone and Trunk Call			225,000	67,000	
A03204 Electronic Communication			540,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4566	Divisional Directorate LFA Sargodha Division				
A03205	Courier and Pilot Service		90,000		
A033	TOTAL UTILITIES		<u>603,000</u>	<u>114,000</u>	
A03301	Gas		9,000		
A03302	Water		9,000		
A03303	Electricity		<u>225,000</u>	<u>106,000</u>	
001	Electricity		225,000	106,000	
A03304	Hot and Cold Weather Charges		360,000	8,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,355,000</u>		
A03402	Rent for Office Building		1,350,000		
A03407	Rates and Taxes		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,375,000</u>	<u>1,342,000</u>	
A03801	Training - domestic		<u>1,260,000</u>	<u>882,000</u>	
001	Training - domestic		1,260,000	882,000	
A03805	Travelling Allowance		<u>1,350,000</u>	<u>370,000</u>	
001	Travelling Allowance		1,350,000	370,000	
A03806	Transportation of Goods		45,000		
A03807	P.O.L Charges		450,000	90,000	
A03808	Conveyance Charges		270,000		
A039	TOTAL GENERAL		<u>9,045,000</u>	<u>298,000</u>	
A03901	Stationery		1,350,000	118,000	
A03902	Printing and Publication		<u>1,260,000</u>		
001	Printing and Publications		1,260,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,170,000		
A03904	Hire of Vehicles		90,000		
A03905	Newspapers Periodicals and Books		<u>828,000</u>	<u>5,000</u>	
001	News Papers, Periodicals & Books		828,000	5,000	
A03906	Uniforms and Protective Clothing		90,000		
A03907	Advertising & Publicity		<u>180,000</u>		
001	Advertising & Publicity		180,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4566 Divisional Directorate LFA Sargodha Division					
A03918 Exhibitions, Fairs & Other National Celebrations			180,000		
A03919 Payments to Others for Service Rendered			<u>90,000</u>		
001 Payments to Others for Service Rendered			90,000		
A03936 Foreign/Inland Training Course Fee			<u>720,000</u>	<u>89,000</u>	
001 Foreign Training			720,000	89,000	
A03942 Cost of Other Stores			<u>900,000</u>	<u>86,000</u>	
001 Cost of Other Stores			900,000	86,000	
A03955 Computer Stationary			900,000		
A03970 Others			<u>1,287,000</u>		
001 Others			1,287,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>556,000</u>	
A041 TOTAL PENSION			<u>4,000,000</u>	<u>556,000</u>	
A04114 Superannuation Encashment Of L.P.R			4,000,000	556,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000		
A06 TOTAL TRANSFERS			<u>180,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>		
A06301 Entertainments & Gifts			<u>180,000</u>		
001 Entertainment & Gifts			180,000		
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>66,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>66,000</u>	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4566	Divisional Directorate LFA Sargodha Division				
A09201	Hardware		80,000	32,000	
A09202	Software		80,000	2,000	
A09203	I.T. Equipment		80,000	32,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>		
A09501	Transport		<u>80,000</u>		
001	Transport		80,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>		
A09601	Plant and Machinery		80,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>		
A09701	Purchase of Furniture and Fixture		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	<u>83,000</u>	
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>13,000</u>	
A13001	Transport		180,000	13,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>		
A13101	Machinery and Equipment		180,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>3,000</u>	
A13201	Furniture and Fixture		180,000	3,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>67,000</u>	
A13701	Hardware		90,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4566	Divisional Directorate LFA Sargodha Division				
A13702	Software		90,000		
A13703	I.T. Equipment		90,000	67,000	
Divisional Directorate LFA Sargodha Division			54,873,000	31,023,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4567 Divisional Directorate LFA D.G. Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,383,000</u>	<u>30,530,000</u>	
A011 TOTAL PAY	57		<u>16,201,000</u>	<u>17,267,000</u>	
A011-1 TOTAL PAY OF OFFICERS	47		<u>11,245,000</u>	<u>15,925,000</u>	
A01101 Total Basic Pay of Officers	47		<u>10,000,000</u>	<u>15,745,000</u>	
D100-M Director (BPS-19)	1		493,000		
D051-M Deputy Director (BPS-18)	4		1,612,000		
A146-M Assistant Director (BPS-17)	8		2,927,000		
A316-M Audit Officer (BPS-17)	5		1,232,000		
A317-F Auditor (BPS-16)	4		800,000		
A317-M Auditor (BPS-16)	24		2,798,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		138,000		
A01102 Personal pay			842,000		
A01105 Qualification Pay			403,000	180,000	
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>4,956,000</u>	<u>1,342,000</u>	
A01151 Total Basic Pay of Other Staff	10		<u>3,471,000</u>	<u>1,342,000</u>	
S216-M Stenographer (BPS-15)	1		525,000		
S078-M Senior Clerk (BPS-14)	1		480,000		
C174-M Computer Operator (BPS-12)	1		450,000		
J019-F Junior Clerk (BPS-11)	2		850,000		
D186-M Driver (BPS-04)	1		380,000		
N006-M Naib Qasid (BPS-02)	3		660,000		
C112-M Chowkidar (BPS-01)	1		126,000		
A01152 Personal pay			1,350,000		
A01155 Qualification Pay			135,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4567 Divisional Directorate LFA D.G. Khan Division					
A012 TOTAL ALLOWANCES			<u>12,182,000</u>	<u>13,263,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,202,000</u>	<u>12,763,000</u>	
A01202 House Rent Allowance			1,500,000	1,929,000	
A01203 Conveyance Allowance			2,000,000	2,456,000	
A0120D Integrated Allowance			22,000	22,000	
A01216 Qualification Allowance			120,000	110,000	
A01217 Medical Allowance			1,095,000	909,000	
A0121Q Audit & Accounts Allowance			27,000		
A01224 Entertainment Allowance			6,000	1,000	
A0122M Adhoc Relief Allowance-2016			1,400,000	1,240,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	1,696,000	
A01238 Charge Allowance			800,000		
A0123G Ad-hoc Relief Allowance-2018			800,000	1,696,000	
A0123P Ad-hoc Relief A 2019				2,680,000	
A01243 Special travelling allowance			800,000		
A01270 Others			<u>120,000</u>		
024 Ph.D. Allowence			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,980,000</u>	<u>500,000</u>	
A01271 Overtime Allowance			50,000		
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	
000 Honoraria			500,000	500,000	
A01274 Medical Charges			1,020,000		
A01277 Contingent Paid Staff			360,000		
A01278 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>14,163,000</u>	<u>2,908,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,350,000</u>	<u>89,000</u>	
A03201 Postage and Telegraph			540,000	10,000	
A03202 Telephone and Trunk Call			180,000	79,000	
A03204 Electronic Communication			450,000		
A03205 Courier and Pilot Service			180,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4567 Divisional Directorate LFA D.G. Khan Division					
A033 TOTAL UTILITIES			<u>540,000</u>	<u>197,000</u>	
A03303 Electricity			<u>180,000</u>	<u>144,000</u>	
001 Electricity			180,000	144,000	
A03304 Hot and Cold Weather Charges			360,000	53,000	
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>		
A03402 Rent for Office Building			1,000		
A03407 Rates and Taxes			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,285,000</u>	<u>1,894,000</u>	
A03801 Training - domestic			<u>1,170,000</u>	<u>819,000</u>	
001 Training - domestic			1,170,000	819,000	
A03805 Travelling Allowance			<u>1,350,000</u>	<u>945,000</u>	
001 Travelling Allowance			1,350,000	945,000	
A03806 Transportation of Goods			45,000		
A03807 P.O.L Charges			450,000	130,000	
A03808 Conveyance Charges			270,000		
A039 TOTAL GENERAL			<u>8,982,000</u>	<u>728,000</u>	
A03901 Stationery			1,080,000	160,000	
A03902 Printing and Publication			<u>990,000</u>	<u>25,000</u>	
001 Printing and Publications			990,000	25,000	
A03903 Conference/Seminars/Workshops/ Symposia			990,000	100,000	
A03904 Hire of Vehicles			90,000		
A03905 Newspapers Periodicals and Books			<u>882,000</u>	<u>14,000</u>	
001 News Papers, Periodicals & Books			882,000	14,000	
A03906 Uniforms and Protective Clothing			90,000		
A03907 Advertising & Publicity			<u>270,000</u>		
001 Advertising & Publicity			270,000		
A03918 Exhibitions, Fairs & Other National Celebrations			270,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4567	Divisional Directorate LFA D.G. Khan Division				
A03919	Payments to Others for Service Rendered		<u>180,000</u>		
001	Payments to Others for Service Rendered		180,000		
A03936	Foreign/Inland Training Course Fee		<u>720,000</u>	<u>200,000</u>	
001	Foreign Training		720,000	200,000	
A03942	Cost of Other Stores		<u>1,260,000</u>	<u>100,000</u>	
001	Cost of Other Stores		1,260,000	100,000	
A03955	Computer Stationary		900,000	67,000	
A03970	Others		<u>1,260,000</u>	<u>62,000</u>	
001	Others		1,260,000	62,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,150,000</u>		
A041	TOTAL PENSION		<u>5,150,000</u>		
A04114	Superannuation Encashment Of L.P.R		5,150,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>4,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		4,000,000		
A06	TOTAL TRANSFERS		<u>180,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>180,000</u>		
A06301	Entertainments & Gifts		<u>180,000</u>		
001	Entertainment & Gifts		180,000		
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>218,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>240,000</u>	<u>162,000</u>	
A09201	Hardware		80,000	50,000	
A09202	Software		80,000	56,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4567	Divisional Directorate LFA D.G. Khan Division				
A09203	I.T. Equipment		80,000	56,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>		
A09501	Transport		<u>80,000</u>		
001	Transport		80,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>		
A09601	Plant and Machinery		80,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>56,000</u>	
A09701	Purchase of Furniture and Fixture		80,000	56,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	<u>342,000</u>	
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>62,000</u>	
A13001	Transport		180,000	62,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>29,000</u>	
A13101	Machinery and Equipment		180,000	29,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		180,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>231,000</u>	
A13701	Hardware		90,000	77,000	
A13702	Software		90,000	77,000	
A13703	I.T. Equipment		90,000	77,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4567	Divisional Directorate LFA D.G. Khan Division				
Divisional Directorate LFA D.G. Khan Division			53,166,000	33,998,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4568 Divisional Directorate LFA Bahawalpur Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,446,000</u>	<u>40,527,000</u>	
A011 TOTAL PAY	65		<u>21,438,000</u>	<u>23,398,000</u>	
A011-1 TOTAL PAY OF OFFICERS	52		<u>15,996,000</u>	<u>20,166,000</u>	
A01101 Total Basic Pay of Officers	52		<u>14,536,000</u>	<u>19,944,000</u>	
D100-M Director (BPS-19)	1		1,154,000		
D051-M Deputy Director (BPS-18)	4		2,300,000		
A146-M Assistant Director (BPS-17)	9		4,850,000		
A316-M Audit Officer (BPS-17)	3		1,813,000		
A317-F Auditor (BPS-16)	6		1,430,000		
A317-M Auditor (BPS-16)	28		2,739,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		250,000		
A01102 Personal pay			1,150,000		
A01105 Qualification Pay			310,000	222,000	
A011-2 TOTAL PAY OF OTHER STAFF	13		<u>5,442,000</u>	<u>3,232,000</u>	
A01151 Total Basic Pay of Other Staff	13		<u>3,232,000</u>	<u>3,232,000</u>	
S216-M Stenographer (BPS-15)	1		550,000		
S078-M Senior Clerk (BPS-14)	1		270,000		
C174-M Computer Operator (BPS-12)	1		150,000		
J019-M Junior Clerk (BPS-11)	3		700,000		
D003-M Daftri (BPS-04)	1		182,000		
D186-M Driver (BPS-04)	1		320,000		
N006-M Naib Qasid (BPS-02)	4		920,000		
C112-M Chowkidar (BPS-01)	1		140,000		
A01152 Personal pay			1,150,000		
A01155 Qualification Pay			1,060,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4568	Divisional Directorate LFA Bahawalpur Division				
A012	TOTAL ALLOWANCES		<u>14,008,000</u>	<u>17,129,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,608,000</u>	<u>16,034,000</u>	
A01202	House Rent Allowance		1,500,000	2,045,000	
A01203	Conveyance Allowance		2,200,000	3,017,000	
A0120D	Integrated Allowance		32,000	22,000	
A01216	Qualification Allowance		360,000	533,000	
A01217	Medical Allowance		1,498,000	1,331,000	
A0121Q	Audit & Accounts Allowance		23,000		
A01224	Entertainment Allowance		6,000		
A0122M	Adhoc Relief Allowance-2016		1,957,000	1,711,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,000,000	2,958,000	
A01238	Charge Allowance		500,000	528,000	
A0123G	Ad-hoc Relief Allowance-2018		900,000	2,164,000	
A0123P	Ad-hoc Relief A 2019			1,700,000	
A01243	Special travelling allowance		500,000		
A01270	Others		<u>120,000</u>		
024	Ph.D. Allowence		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,400,000</u>	<u>1,095,000</u>	
A01271	Overtime Allowance		50,000		
A01273	Honoraria		<u>1,000,000</u>	<u>815,000</u>	
000	Honoraria		1,000,000	815,000	
A01274	Medical Charges		940,000	10,000	
A01277	Contingent Paid Staff		360,000	270,000	
A01278	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>12,462,000</u>	<u>4,648,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,260,000</u>	<u>223,000</u>	
A03201	Postage and Telegraph		450,000	89,000	
A03202	Telephone and Trunk Call		180,000	60,000	
A03204	Electronic Communication		450,000	74,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4568	Divisional Directorate LFA Bahawalpur Division				
A03205	Courier and Pilot Service		180,000		
A033	TOTAL UTILITIES		<u>531,000</u>	<u>296,000</u>	
A03301	Gas		72,000	58,000	
A03302	Water		9,000	8,000	
A03303	Electricity		<u>180,000</u>	<u>144,000</u>	
001	Electricity		180,000	144,000	
A03304	Hot and Cold Weather Charges		270,000	86,000	
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>		
A03402	Rent for Office Building		1,000		
A03407	Rates and Taxes		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,205,000</u>	<u>1,261,000</u>	
A03801	Training - domestic		<u>720,000</u>	<u>504,000</u>	
001	Training - domestic		720,000	504,000	
A03805	Travelling Allowance		<u>720,000</u>	<u>504,000</u>	
001	Travelling Allowance		720,000	504,000	
A03806	Transportation of Goods		45,000		
A03807	P.O.L Charges		450,000	250,000	
A03808	Conveyance Charges		270,000	3,000	
A039	TOTAL GENERAL		<u>8,460,000</u>	<u>2,868,000</u>	
A03901	Stationery		1,170,000	304,000	
A03902	Printing and Publication		<u>990,000</u>	<u>209,000</u>	
001	Printing and Publications		990,000	209,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,080,000	100,000	
A03904	Hire of Vehicles		90,000		
A03905	Newspapers Periodicals and Books		<u>774,000</u>	<u>133,000</u>	
001	News Papers, Periodicals & Books		774,000	133,000	
A03906	Uniforms and Protective Clothing		90,000	63,000	
A03907	Advertising & Publicity		<u>180,000</u>	<u>50,000</u>	
001	Advertising & Publicity		180,000	50,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4568	Divisional Directorate LFA Bahawalpur Division				
A03918	Exhibitions, Fairs & Other National Celebrations		180,000	70,000	
A03919	Payments to Others for Service Rendered		<u>90,000</u>		
001	Payments to Others for Service Rendered		90,000		
A03936	Foreign/Inland Training Course Fee		<u>846,000</u>	<u>592,000</u>	
001	Foreign Training		846,000	592,000	
A03942	Cost of Other Stores		<u>1,080,000</u>	<u>691,000</u>	
001	Cost of Other Stores		1,080,000	691,000	
A03955	Computer Stationary		810,000	259,000	
A03970	Others		<u>1,080,000</u>	<u>397,000</u>	
001	Others		1,080,000	397,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>1,030,000</u>	
A041	TOTAL PENSION		<u>5,000,000</u>	<u>1,030,000</u>	
A04114	Superannuation Encashment Of L.P.R		5,000,000	1,030,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>3,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>3,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>3,800,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	3,800,000	
A06	TOTAL TRANSFERS		<u>57,000</u>	<u>40,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>57,000</u>	<u>40,000</u>	
A06301	Entertainments & Gifts		<u>57,000</u>	<u>40,000</u>	
001	Entertainment & Gifts		57,000	40,000	
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>280,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>240,000</u>	<u>168,000</u>	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
LQ4568	Divisional Directorate LFA Bahawalpur Division					
A09201	Hardware			80,000	56,000	
A09202	Software			80,000	56,000	
A09203	I.T. Equipment			80,000	56,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>80,000</u>		
A09501	Transport			<u>80,000</u>		
001	Transport			80,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>56,000</u>	
A09601	Plant and Machinery			80,000	56,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>56,000</u>	
A09701	Purchase of Furniture and Fixture			80,000	56,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>990,000</u>	<u>844,000</u>	
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>230,000</u>	
A13001	Transport			270,000	230,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>153,000</u>	
A13101	Machinery and Equipment			180,000	153,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>230,000</u>	
A13201	Furniture and Fixture			270,000	230,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>231,000</u>	
A13701	Hardware			90,000	77,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4568	Divisional Directorate LFA Bahawalpur Division				
A13702	Software		90,000	77,000	
A13703	I.T. Equipment		90,000	77,000	
Divisional Directorate LFA Bahawalpur Division			59,435,000	51,169,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4569 Divisional Directorate LFA Sahiwal Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,386,000</u>	<u>18,781,000</u>	
A011 TOTAL PAY	44		<u>13,620,000</u>	<u>10,983,000</u>	
A011-1 TOTAL PAY OF OFFICERS	32		<u>9,391,000</u>	<u>10,137,000</u>	
A01101 Total Basic Pay of Officers	32		<u>8,133,000</u>	<u>9,993,000</u>	
D100-M Director (BPS-19)	1		1,097,000		
D051-M Deputy Director (BPS-18)	4		2,512,000		
A146-M Assistant Director (BPS-17)	4		1,350,000		
A316-M Audit Officer (BPS-17)	1		381,000		
A317-M Auditor (BPS-16)	21		2,555,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	1		238,000		
A01102 Personal pay			800,000		
A01105 Qualification Pay			458,000	144,000	
A011-2 TOTAL PAY OF OTHER STAFF	12		<u>4,229,000</u>	<u>846,000</u>	
A01151 Total Basic Pay of Other Staff	12		<u>2,629,000</u>	<u>846,000</u>	
S216-M Stenographer (BPS-15)	1		450,000		
S078-M Senior Clerk (BPS-14)	1		240,000		
C174-M Computer Operator (BPS-12)	1		420,000		
J019-M Junior Clerk (BPS-11)	3		555,000		
D003-M Daftri (BPS-04)	1		153,000		
D186-M Driver (BPS-04)	1		200,000		
C112-M Chowkidar (BPS-01)	1		160,000		
N006-M Naib Qasid (BPS-01)	3		451,000		
A01152 Personal pay			800,000		
A01155 Qualification Pay			800,000		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4569 Divisional Directorate LFA Sahiwal Division					
A012 TOTAL ALLOWANCES			<u>9,766,000</u>	<u>7,798,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,366,000</u>	<u>7,328,000</u>	
A01202 House Rent Allowance			900,000	1,052,000	
A01203 Conveyance Allowance			1,500,000	1,587,000	
A0120D Integrated Allowance			33,000	17,000	
A01217 Medical Allowance			913,000	600,000	
A0121Q Audit & Accounts Allowance			16,000		
A01224 Entertainment Allowance			6,000		
A0122M Adhoc Relief Allowance-2016			1,344,000	780,000	
A0122Y Ad-hoc Relief Allowance 2017			1,734,000	1,164,000	
A01238 Charge Allowance			100,000		
A0123G Ad-hoc Relief Allowance-2018			500,000	1,164,000	
A0123P Ad-hoc Relief A 2019				938,000	
A01243 Special travelling allowance			200,000	26,000	
A01270 Others			<u>120,000</u>		
024 Ph.D. Allowence			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>470,000</u>	
A01271 Overtime Allowance			50,000		
A01273 Honoraria			<u>1,000,000</u>	<u>420,000</u>	
000 Honoraria			1,000,000	420,000	
A01274 Medical Charges			800,000	50,000	
A01277 Contingent Paid Staff			500,000		
A01278 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>14,191,000</u>	<u>4,089,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,260,000</u>	<u>123,000</u>	
A03201 Postage and Telegraph			360,000	17,000	
A03202 Telephone and Trunk Call			180,000	59,000	
A03204 Electronic Communication			450,000	27,000	
A03205 Courier and Pilot Service			270,000	20,000	
A033 TOTAL UTILITIES			<u>700,000</u>	<u>138,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4569 Divisional Directorate LFA Sahiwal Division					
A03301 Gas			32,000	12,000	
A03302 Water			2,000	2,000	
A03303 Electricity			<u>216,000</u>	<u>114,000</u>	
001 Electricity			216,000	114,000	
A03304 Hot and Cold Weather Charges			450,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,741,000</u>	<u>1,181,000</u>	
A03402 Rent for Office Building			1,687,000	1,181,000	
A03407 Rates and Taxes			54,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,020,000</u>	<u>1,608,000</u>	
A03801 Training - domestic			<u>1,080,000</u>	<u>756,000</u>	
001 Training - domestic			1,080,000	756,000	
A03805 Travelling Allowance			<u>1,260,000</u>	<u>852,000</u>	
001 Travelling Allowance			1,260,000	852,000	
A03806 Transportation of Goods			45,000		
A03807 P.O.L Charges			360,000		
A03808 Conveyance Charges			275,000		
A039 TOTAL GENERAL			<u>7,470,000</u>	<u>1,039,000</u>	
A03901 Stationery			900,000	150,000	
A03902 Printing and Publication			<u>810,000</u>	<u>10,000</u>	
001 Printing and Publications			810,000	10,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,125,000	500,000	
A03904 Hire of Vehicles			90,000	1,000	
A03905 Newspapers Periodicals and Books			<u>585,000</u>	<u>8,000</u>	
001 News Papers, Periodicals & Books			585,000	8,000	
A03906 Uniforms and Protective Clothing			90,000		
A03907 Advertising & Publicity			<u>270,000</u>	<u>10,000</u>	
001 Advertising & Publicity			270,000	10,000	
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	150,000	
A03919 Payments to Others for Service Rendered			<u>90,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4569 Divisional Directorate LFA Sahiwal Division					
001 Payments to Others for Service Rendered			90,000	20,000	
A03936 Foreign/Inland Training Course Fee			<u>720,000</u>	<u>20,000</u>	
001 Foreign Training			720,000	20,000	
A03942 Cost of Other Stores			<u>900,000</u>	<u>5,000</u>	
001 Cost of Other Stores			900,000	5,000	
A03955 Computer Stationary			720,000	150,000	
A03970 Others			<u>900,000</u>	<u>15,000</u>	
001 Others			900,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,278,000</u>	<u>1,824,000</u>	
A041 TOTAL PENSION			<u>3,278,000</u>	<u>1,824,000</u>	
A04114 Superannuation Encashment Of L.P.R			3,278,000	1,824,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>2,280,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>2,280,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>2,280,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	2,280,000	
A06 TOTAL TRANSFERS			<u>180,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>		
A06301 Entertainments & Gifts			<u>180,000</u>		
001 Entertainment & Gifts			180,000		
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>140,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>120,000</u>	
A09201 Hardware			80,000	20,000	
A09202 Software			80,000		
A09203 I.T. Equipment			160,000	100,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4569	Divisional Directorate LFA Sahiwal Division				
A095	TOTAL PURCHASE OF TRANSPORT		<u>160,000</u>		
A09501	Transport		<u>160,000</u>		
001	Transport		160,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>160,000</u>		
A09601	Plant and Machinery		160,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>160,000</u>	<u>20,000</u>	
A09701	Purchase of Furniture and Fixture		160,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>990,000</u>	<u>90,000</u>	
A130	TOTAL TRANSPORT		<u>270,000</u>		
A13001	Transport		270,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>		
A13101	Machinery and Equipment		180,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>270,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		270,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>270,000</u>	<u>70,000</u>	
A13701	Hardware		90,000	20,000	
A13702	Software		90,000		
A13703	I.T. Equipment		90,000	50,000	

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
LQ4569	Divisional Directorate LFA Sahiwal Division				
Divisional Directorate LFA Sahiwal Division			45,825,000	27,204,000	

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>270,002,000</u>	<u>127,276,000</u>	<u>149,926,000</u>
A011 TOTAL PAY	135	136	<u>47,405,000</u>	<u>25,431,000</u>	<u>33,395,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>21,094,000</u>	<u>6,292,000</u>	<u>9,719,000</u>
A01101 Total Basic Pay of Officers	18	18	<u>10,583,000</u>	<u>6,208,000</u>	<u>9,594,000</u>
C303-M Chief Comptroller (BPS-19)	1	1	988,000		962,000
C166-M Comptroller (BPS-18)	1	1	1,066,000		731,000
L065-M Liaison Officer (BPS-18)	1	1	859,000		792,000
A012-M Accounts Officer (BPS-17)	1	1	408,000		362,000
A166-M Assistant Director(Tech Clearance) (BPS-17)	1	1	408,000		362,000
D275-M Deputy Comptroller (BPS-17)	2	2	1,308,000		1,163,000
D320-M Deputy Protocol Officer (BPS-17)	1	1	654,000		581,000
S226-M Steward (BPS-17)	1	1	684,000		631,000
S282-M Superintendent (BPS-17)	2	2	1,341,000		1,383,000
A336-M Assistant/Deputy Superintendent (BPS-16)	3	3	932,000		841,000
A398-M Assistant Protocol Officer (BPS-16)	1	1	529,000		508,000
A414-M Assistant Comptroller (BPS-16)	2	2	1,077,000		986,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	329,000		292,000
A01102 Personal pay			200,000	73,000	89,000
A01103 Special Pay			100,000		27,000
A01105 Qualification Pay			40,000	11,000	9,000
A01150 Others			10,171,000		
A011-2 TOTAL PAY OF OTHER STAFF	117	118	<u>26,311,000</u>	<u>19,139,000</u>	<u>23,676,000</u>
A01151 Total Basic Pay of Other Staff	117	118	<u>25,931,000</u>	<u>19,117,000</u>	<u>23,650,000</u>
S216-M Stenographer (BPS-15)	2	2	454,000		416,000
A334-M Accountant (BPS-14)	2	2	408,000		362,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
S078-M Senior Clerk	(BPS-14)	2	2	451,000	412,000
C134-M Clerk	(BPS-11)		2		344,000
C230-M Care Taker	(BPS-11)	1	1	168,000	158,000
J019-M Junior Clerk	(BPS-11)	2		367,000	
A270-M Assistant Steward	(BPS-10)	1	1	363,000	330,000
H027-M Head Cook	(BPS-10)	1	1	344,000	313,000
S226-M Steward	(BPS-10)	7	8	2,329,000	2,366,000
H027-M Head Cook	(BPS-09)	1	1	251,000	231,000
A270-M Assistant Steward	(BPS-07)	5	5	1,690,000	1,530,000
C193-M Cook	(BPS-06)	7	7	1,565,000	1,392,000
A557-M Assistant Dhobi	(BPS-05)	1	1	319,000	288,000
C112-M Chowkidar	(BPS-05)	1	1	265,000	240,000
C216-M Crockery Incharge	(BPS-05)	1	1	199,000	182,000
F063-M Flower Mali	(BPS-05)	2	2	422,000	379,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"****	(BPS-05)		3		713,000
K011-M Khalasi	(BPS-05)		1		240,000
L087-F Linen Incharge	(BPS-05)	1	1	157,000	145,000
N006-M Naib Qasid	(BPS-05)		1		240,000
P112-M Porch Orderly	(BPS-05)		2		353,000
S250-M Store Keeper	(BPS-05)	2	2	422,000	374,000
S311-M Sanitary Worker	(BPS-05)	1	2	265,000	480,000
S337-M Staff Car Driver	(BPS-05)	1		138,000	
W001-M Waiter	(BPS-05)	26	26	5,721,000	5,130,000
D186-M Driver	(BPS-04)	1	1	181,000	171,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"****	(BPS-04)		1		207,000
K011-M Khalasi	(BPS-04)		1		230,000
M019-M Mali	(BPS-04)		1		225,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
M046-M Masalchi (BPS-04)	4		754,000		
N006-M Naib Qasid (BPS-04)	5	5	756,000		675,000
P112-M Porch Orderly (BPS-04)	4	2	796,000		356,000
S311-M Sanitary Worker (BPS-04)		3			690,000
S337-M Staff Car Driver (BPS-04)	1	2	138,000		254,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"") (BPS-03)	4	1	1,013,000		184,000
K011-M Khalasi (BPS-03)	3	1	734,000		196,000
M019-M Mali (BPS-03)	1		248,000		
N006-M Naib Qasid (BPS-03)	1		264,000		
S311-M Sanitary Worker (BPS-03)	4		1,025,000		
D003-M Daftri (BPS-02)	1	1	127,000		113,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"") (BPS-02)	3	3	548,000		450,000
G046-M Gift Packer (BPS-02)		1			161,000
K011-M Khalasi (BPS-02)	2	2	354,000		321,000
S311-M Sanitary Worker (BPS-02)	2	2	346,000		314,000
T143-M Tandorchi (BPS-02)	1	1	166,000		150,000
B081-M Brass Polisher (BPS-01)	1	1	264,000		240,000
C112-M Chowkidar (BPS-01)	2	2	334,000		291,000
F100-M Frashes(Incl.2 Water Bearers,1 Metal Pol"") (BPS-01)	2	1	281,000		121,000
G046-M Gift Packer (BPS-01)	1		177,000		
M019-M Mali (BPS-01)	1	1	167,000		146,000
M046-M Masalchi (BPS-01)		4			684,000
S311-M Sanitary Worker (BPS-01)	5	5	807,000		714,000
T143-M Tandorchi (BPS-01)	1	1	153,000		139,000
A01152 Personal pay			290,000	22,000	25,000
A01153 Special Pay					1,000
A01170 Others			90,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
A012	TOTAL ALLOWANCES		<u>222,597,000</u>	<u>101,845,000</u>	<u>116,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>170,857,000</u>	<u>51,106,000</u>	<u>66,950,000</u>
A01201	Senior Post Allowance		30,000		
A01202	House Rent Allowance		18,128,000	2,234,000	3,132,000
A01203	Conveyance Allowance		5,142,000	2,392,000	3,550,000
A01204	Sumptuary Allowance		4,062,000		
A01207	Washing Allowance		7,000	4,000	8,000
A0120D	Integrated Allowance		249,000	108,000	129,000
A0120H	Hair Cutting Allowance		364,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		3,829,000	3,096,000	3,551,000
A01212	Telecommunication allowance		60,000		
A01216	Qualification Allowance		52,000	138,000	
A01217	Medical Allowance		3,088,000	1,734,000	2,366,000
A0121N	Personal Allowance		123,000	49,000	30,000
A01226	Computer Allowance		157,000	5,000	
A0122H	Chief Minister's Office Special Allowance		27,534,000		
A0122M	Adhoc Relief Allowance-2016		2,688,000	1,967,000	2,288,000
A0122N	Special Conveyance Allowance to Disabled Employees		67,000		
A0122P	Special Healthcare Allowance		120,000		
A0122S	Utility Allowance		5,251,000	5,871,000	10,913,000
A0122Y	Ad-hoc Relief Allowance 2017		3,139,000	2,571,000	3,048,000
A01236	Deputation Allowance		363,000		
A01238	Charge Allowance			36,000	
A01239	Special Allowance		<u>10,260,000</u>	<u>10,263,000</u>	<u>11,065,000</u>
001	Special Allowance		10,260,000	10,263,000	11,065,000
A0123E	Executive Allowance			1,291,000	1,160,000
A0123F	Civil Secretariat Allowance @50%		57,275,000	12,342,000	17,691,000
A0123G	Ad-hoc Relief Allowance-2018		17,530,000	2,566,000	3,049,000
A0123H	Explosives Handling Allowance		113,000		
A0123P	Ad-hoc Relief A 2019			2,338,000	2,313,000
A01241	Utility allowance for electricity				1,000
A01245	Indexed house rent allowance		2,610,000		
A01249	Utility Allowance to Ministers		4,070,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A01270 Others			<u>4,546,000</u>	<u>2,101,000</u>	<u>2,656,000</u>
001 Others				16,000	
011 C.M.Secretariat Allowance			2,100,000	2,001,000	2,562,000
012 Fuel and Electricity Allowance			90,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			69,000	84,000	94,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,740,000</u>	<u>50,739,000</u>	<u>49,581,000</u>
A01271 Overtime Allowance			480,000	145,000	198,000
A01273 Honoraria			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,425,000</u>
000 Honoraria			3,500,000	3,500,000	4,425,000
A01274 Medical Charges			1,760,000	80,000	708,000
A01277 Contingent Paid Staff			46,000,000	46,950,000	44,250,000
A01278 Leave Salary				64,000	
A03 TOTAL OPERATING EXPENSES			<u>494,469,000</u>	<u>458,614,000</u>	<u>513,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,529,000</u>	<u>18,395,000</u>	<u>22,319,000</u>
A03201 Postage and Telegraph			2,430,000	1,168,000	2,068,000
A03202 Telephone and Trunk Call			18,099,000	17,226,000	20,250,000
A03204 Electronic Communication				1,000	1,000
A033 TOTAL UTILITIES			<u>230,410,000</u>	<u>258,081,000</u>	<u>273,244,000</u>
A03301 Gas			23,479,000	23,479,000	24,300,000
A03302 Water			1,350,000	2,580,000	4,860,000
A03303 Electricity			<u>204,129,000</u>	<u>231,129,000</u>	<u>243,000,000</u>
001 Electricity			196,650,000	231,129,000	243,000,000
A03304 Hot and Cold Weather Charges			1,452,000	893,000	1,084,000
A034 TOTAL OCCUPANCY COSTS			<u>71,235,000</u>	<u>14,788,000</u>	<u>62,862,000</u>
A03402 Rent for Office Building			63,990,000	9,541,000	56,700,000
A03407 Rates and Taxes			7,245,000	5,247,000	6,162,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,888,000</u>	<u>106,485,000</u>	<u>106,905,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				
A03805	Travelling Allowance		<u>9,253,000</u>		<u>43,000</u>
001	Travelling Allowance		185,000		43,000
A03806	Transportation of Goods		755,000	1,029,000	643,000
A03807	P.O.L Charges		109,800,000	104,800,000	105,300,000
A03809	CNG Charges (Govt)		1,080,000	656,000	919,000
A039	TOTAL GENERAL		<u>51,407,000</u>	<u>60,865,000</u>	<u>48,308,000</u>
A03901	Stationery		6,228,000	7,037,000	5,670,000
A03902	Printing and Publication		<u>5,823,000</u>	<u>10,361,000</u>	<u>6,480,000</u>
001	Printing and Publications		5,823,000	10,361,000	6,480,000
A03903	Conference/Seminars/Workshops/ Symposia		315,000		269,000
A03905	Newspapers Periodicals and Books		<u>1,407,000</u>	<u>929,000</u>	<u>1,620,000</u>
001	News Papers, Periodicals & Books		1,327,000	929,000	1,620,000
A03906	Uniforms and Protective Clothing		4,950,000	5,359,000	4,211,000
A03907	Advertising & Publicity		<u>1,080,000</u>	<u>872,000</u>	<u>919,000</u>
001	Advertising & Publicity		1,080,000	872,000	919,000
A03917	Law Charges		90,000	13,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,800,000	1,254,000	2,025,000
A03919	Payments to Others for Service Rendered		<u>6,750,000</u>	<u>6,750,000</u>	<u>5,742,000</u>
001	Payments to Others for Service Rendered		6,750,000	6,750,000	5,742,000
A03942	Cost of Other Stores		<u>5,400,000</u>	<u>7,512,000</u>	<u>6,075,000</u>
001	Cost of Other Stores		5,400,000	7,512,000	6,075,000
A03955	Computer Stationary		5,864,000	7,468,000	5,265,000
A03970	Others		<u>11,700,000</u>	<u>13,310,000</u>	<u>9,951,000</u>
001	Others		11,700,000	13,310,000	9,951,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,230,000</u>		<u>1,203,000</u>
A041	TOTAL PENSION		<u>1,230,000</u>		<u>1,203,000</u>
A04110	Payment of Pension		10,000		
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		1,220,000		1,203,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,450,000</u>	<u>45,450,000</u>	<u>102,003,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>55,450,000</u>	<u>45,450,000</u>	<u>102,003,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,003,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,003,000
A05270 To Others			<u>53,450,000</u>	<u>45,450,000</u>	<u>100,000,000</u>
001 Others				45,450,000	100,000,000
A06 TOTAL TRANSFERS			<u>34,000,000</u>	<u>11,355,000</u>	<u>20,763,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,700,000</u>	<u>11,355,000</u>	<u>20,763,000</u>
A06301 Entertainments & Gifts			<u>20,700,000</u>	<u>11,355,000</u>	<u>20,763,000</u>
001 Entertainment & Gifts			20,700,000	11,355,000	20,763,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>13,300,000</u>		
A06470 Others			13,300,000		
A09 TOTAL PHYSICAL ASSETS			<u>8,310,000</u>	<u>23,038,000</u>	<u>11,469,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,306,000</u>	<u>2,836,000</u>	<u>3,730,000</u>
A09201 Hardware			1,260,000	2,164,000	2,730,000
A09202 Software			246,000	168,000	235,000
A09203 I.T. Equipment			800,000	504,000	765,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>3,736,000</u>	<u>4,000</u>
A09501 Transport			<u>4,000</u>	<u>3,736,000</u>	<u>4,000</u>
001 Transport			4,000	3,736,000	4,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,200,000</u>	<u>11,327,000</u>	<u>4,550,000</u>
A09601 Plant and Machinery			3,200,000	11,327,000	4,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,800,000</u>	<u>5,139,000</u>	<u>3,185,000</u>
A09701 Purchase of Furniture and Fixture			2,800,000	5,139,000	3,185,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,423,000</u>	<u>95,532,000</u>	<u>89,043,000</u>
A130 TOTAL TRANSPORT			<u>63,000,000</u>	<u>82,851,000</u>	<u>73,470,000</u>
A13001 Transport			63,000,000	82,851,000	73,470,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,871,000</u>	<u>5,023,000</u>	<u>5,232,000</u>
A13101 Machinery and Equipment			4,871,000	5,023,000	5,232,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,530,000</u>	<u>5,302,000</u>	<u>8,370,000</u>
A13201 Furniture and Fixture			5,530,000	5,302,000	8,370,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>54,000</u>	<u>25,000</u>	<u>47,000</u>
A13301 Office Buildings			<u>54,000</u>	<u>25,000</u>	<u>47,000</u>
001 Office Buildings			54,000	25,000	47,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,968,000</u>	<u>2,331,000</u>	<u>1,924,000</u>
A13701 Hardware			800,000	661,000	782,000
A13702 Software			449,000	1,170,000	439,000
A13703 I.T. Equipment			719,000	500,000	703,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4063	Services and General Administration Department				

	Services and General Administration Department		938,884,000	761,265,000	888,045,000
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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>44,098,000</u>	<u>36,728,000</u>	<u>41,702,000</u>
A011 TOTAL PAY	107	107	<u>25,670,000</u>	<u>17,020,000</u>	<u>22,310,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>9,430,000</u>	<u>5,519,000</u>	<u>7,811,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>9,430,000</u>	<u>5,519,000</u>	<u>7,811,000</u>
D110-M Director General (BPS-19)	1	1	1,354,000		1,232,000
D051-M Deputy Director (BPS-18)	2	2	1,340,000		1,247,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	480,000		425,000
P173-M Protocol Officer (BPS-17)	4	4	2,515,000		1,421,000
S282-M Superintendent (BPS-17)	1	1	435,000		411,000
A336-M Assistant/Deputy Superintendent (BPS-16)	3	3	823,000		746,000
A398-M Assistant Protocol Officer (BPS-16)	6	6	1,497,000		1,440,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	238,000		211,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	748,000		678,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>16,240,000</u>	<u>11,501,000</u>	<u>14,499,000</u>
A01151 Total Basic Pay of Other Staff	87	87	<u>16,240,000</u>	<u>11,501,000</u>	<u>14,499,000</u>
A334-M Accountant (BPS-15)		1			248,000
C174-M Computer Operator (BPS-15)		1			180,000
S216-M Stenographer (BPS-15)	4	4	1,065,000		973,000
S078-M Senior Clerk (BPS-14)	2	2	661,000		611,000
P052-M Photographer (BPS-13)	1	1	292,000		270,000
A443-M ASSISTANT PROTOCOL (BPS-12)	5	5	948,000		738,000
C174-M Computer Operator (BPS-12)	3	2	601,000		385,000
A011-M Accounts Clerk (BPS-11)	1	1	252,000		233,000
A334-M Accountant (BPS-11)	1		200,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION					
LQ4090 Director General Protocol					
J019-M Junior Clerk (BPS-11)	6	6	1,131,000		1,031,000
S292-M Supervisor (BPS-11)	1		252,000		
T265-M Transport Supervisor (BPS-11)		1			233,000
B760-M Baggage Supervisor (BPS-09)		1			131,000
S292-M Supervisor (BPS-09)	1		146,000		
D011-M Dak Runner (BPS-07)	1		348,000		
D089-M Despatch Rider (BPS-07)		1			316,000
A320-M Auto Electrician (BPS-06)	1	1	192,000		177,000
D089-M Despatch Rider (BPS-05)	2	2	373,000		341,000
M065-M Mechanic (BPS-05)	1	1	126,000		113,000
D089-M Despatch Rider (BPS-04)	3	3	366,000		324,000
D186-M Driver (BPS-04)	28	28	5,092,000		4,434,000
C112-M Chowkidar (BPS-02)	3	3	598,000		544,000
C130-M Cleaner (BPS-02)	2	2	265,000		201,000
H076-M Helper (BPS-02)	2	2	458,000		416,000
M019-M Mali (BPS-02)	1	1	153,000		140,000
N006-M Naib Qasid (BPS-02)	11	11	1,856,000		1,685,000
S311-M Sanitary Worker (BPS-02)	2		307,000		
S325-M Sweeper/Sanitary Worker (BPS-02)		2			279,000
C112-M Chowkidar (BPS-01)	1	1	112,000		100,000
C130-M Cleaner (BPS-01)	2	2	223,000		198,000
N006-M Naib Qasid (BPS-01)	2	2	223,000		198,000
A012 TOTAL ALLOWANCES			<u>18,428,000</u>	<u>19,708,000</u>	<u>19,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,318,000</u>	<u>18,983,000</u>	<u>18,262,000</u>
A01202 House Rent Allowance			2,480,000	2,211,000	2,293,000
A01203 Conveyance Allowance			2,375,000	1,529,000	2,085,000
A0120D Integrated Allowance			203,000	92,000	186,000
A01216 Qualification Allowance			60,000	60,000	54,000
A01217 Medical Allowance			2,047,000	1,314,000	1,787,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A0121N	Personal Allowance		260,000	253,000	231,000
A01224	Entertainment Allowance		7,000		7,000
A0122M	Adhoc Relief Allowance-2016		2,066,000	1,272,000	1,828,000
A0122Y	Ad-hoc Relief Allowance 2017		2,500,000	1,702,000	2,174,000
A01239	Special Allowance		<u>2,820,000</u>	<u>5,293,000</u>	<u>2,594,000</u>
001	Special Allowance		2,820,000	5,293,000	2,594,000
A0123E	Executive Allowance			2,032,000	885,000
A0123G	Ad-hoc Relief Allowance-2018		2,500,000	1,702,000	2,174,000
A0123P	Ad-hoc Relief A 2019			1,523,000	1,964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,110,000</u>	<u>725,000</u>	<u>1,130,000</u>
A01271	Overtime Allowance		408,000	287,000	375,000
A01273	Honoraria		<u>500,000</u>	<u>425,000</u>	<u>531,000</u>
000	Honoraria		500,000	425,000	531,000
A01274	Medical Charges		200,000	13,000	222,000
A01277	Contingent Paid Staff		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>15,694,000</u>	<u>12,564,000</u>	<u>13,540,000</u>
A032	TOTAL COMMUNICATIONS		<u>963,000</u>	<u>579,000</u>	<u>864,000</u>
A03201	Postage and Telegraph		45,000	18,000	37,000
A03202	Telephone and Trunk Call		900,000	558,000	770,000
A03204	Electronic Communication				41,000
A03205	Courier and Pilot Service		18,000	3,000	16,000
A033	TOTAL UTILITIES		<u>792,000</u>	<u>523,000</u>	<u>723,000</u>
A03301	Gas		99,000	60,000	98,000
A03302	Water		108,000	68,000	98,000
A03303	Electricity		<u>540,000</u>	<u>392,000</u>	<u>486,000</u>
001	Electricity		540,000	392,000	486,000
A03304	Hot and Cold Weather Charges		45,000	3,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>5,370,000</u>	<u>5,852,000</u>	<u>4,584,000</u>
A03402	Rent for Office Building		5,199,000	5,733,000	4,422,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A03407	Rates and Taxes		171,000	119,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,056,000</u>	<u>5,220,000</u>	<u>6,044,000</u>
A03805	Travelling Allowance		<u>288,000</u>	<u>179,000</u>	<u>284,000</u>
001	Travelling Allowance		288,000	179,000	284,000
A03806	Transportation of Goods		9,000	3,000	9,000
A03807	P.O.L Charges		6,750,000	5,038,000	5,742,000
A03808	Conveyance Charges		9,000		9,000
A039	TOTAL GENERAL		<u>1,513,000</u>	<u>390,000</u>	<u>1,325,000</u>
A03901	Stationery		324,000	89,000	276,000
A03902	Printing and Publication		<u>198,000</u>		<u>179,000</u>
001	Printing and Publications		198,000		179,000
A03904	Hire of Vehicles				1,000
A03905	Newspapers Periodicals and Books		<u>54,000</u>	<u>38,000</u>	<u>49,000</u>
001	News Papers, Periodicals & Books		54,000	38,000	49,000
A03906	Uniforms and Protective Clothing		270,000	56,000	231,000
A03907	Advertising & Publicity		<u>54,000</u>	<u>18,000</u>	<u>47,000</u>
001	Advertising & Publicity		54,000	18,000	47,000
A03918	Exhibitions, Fairs & Other National Celebrations		18,000		21,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03942	Cost of Other Stores		<u>108,000</u>	<u>67,000</u>	<u>98,000</u>
001	Cost of Other Stores		108,000	67,000	98,000
A03955	Computer Stationary		198,000	10,000	179,000
A03970	Others		<u>288,000</u>	<u>112,000</u>	<u>243,000</u>
001	Others		288,000	112,000	243,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION				
LQ4090	Director General Protocol				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000
A06	TOTAL TRANSFERS		<u>18,000,000</u>	<u>6,165,000</u>	<u>18,900,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>18,000,000</u>	<u>6,165,000</u>	<u>18,900,000</u>
A06301	Entertainments & Gifts		<u>18,000,000</u>	<u>6,165,000</u>	<u>18,900,000</u>
001	Entertainment & Gifts		18,000,000	6,165,000	18,900,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A09201	Hardware		1,000		1,000
A09202	Software		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,899,000</u>	<u>1,254,000</u>	<u>1,856,000</u>
A130	TOTAL TRANSPORT		<u>1,620,000</u>	<u>1,110,000</u>	<u>1,582,000</u>
A13001	Transport		1,620,000	1,110,000	1,582,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>126,000</u>	<u>83,000</u>	<u>123,000</u>
A13101	Machinery and Equipment		126,000	83,000	123,000
A132	TOTAL FURNITURE AND FIXTURE		<u>81,000</u>	<u>21,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		81,000	21,000	80,000
A137	TOTAL COMPUTER EQUIPMENT		<u>72,000</u>	<u>40,000</u>	<u>71,000</u>
A13701	Hardware		72,000	40,000	71,000
Director General Protocol			80,695,000	56,711,000	77,002,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>64,427,000</u>	<u>23,866,000</u>	<u>80,061,000</u>
A011 TOTAL PAY	79	100	<u>24,967,000</u>	<u>10,318,000</u>	<u>34,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	27	<u>12,879,000</u>	<u>5,529,000</u>	<u>17,678,000</u>
A01101 Total Basic Pay of Officers	20	27	<u>12,735,000</u>	<u>5,438,000</u>	<u>17,562,000</u>
M215-M Managing Director (BPS-21)	1	1	1,800,000		1,593,000
D100-M Director (BPS-19)	2	2	2,200,000		1,948,000
M215-M Managing Director (BPS-19)		1			974,000
P365-M Procurement Specialist (BPS-19)		2			1,947,000
D051-M Deputy Director (BPS-18)	1	2	825,000		1,462,000
S090-M Senior Law Officer (BPS-18)	1	1	585,000		554,000
S459-M Senior Accounts Officer (BPS-18)	1	1	825,000		731,000
A012-M Accounts Officer (BPS-17)	1	1	550,000		810,000
A146-M Assistant Director (BPS-17)	1	4	660,000		2,338,000
P139-M Private Secretary (BPS-17)	1	1	660,000		585,000
S282-M Superintendent (BPS-17)	2	2	900,000		824,000
W106-F Web Developer (BPS-17)	1	1	550,000		509,000
A097-F Assistant (BPS-16)	2	2	587,000		673,000
A097-M Assistant (BPS-16)	3	4	1,293,000		1,697,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	520,000		456,000
C230-M Care Taker (BPS-16)	1		260,000		
P037-M Personal Assistant (BPS-16)	1	1	520,000		461,000
A01102 Personal pay			71,000	47,000	62,000
A01103 Special Pay			11,000		9,000
A01105 Qualification Pay			41,000	44,000	36,000
A01150 Others			<u>21,000</u>		<u>9,000</u>
000 Others			21,000		9,000
A011-2 TOTAL PAY OF OTHER STAFF	59	73	<u>12,088,000</u>	<u>4,789,000</u>	<u>16,934,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306	Punjab Procurement Regulatory Authority (PPRA)					
A01151	Total Basic Pay of Other Staff	<u>59</u>	<u>73</u>	<u>12,066,000</u>	<u>4,789,000</u>	<u>16,916,000</u>
A008-M	Accountant (BPS-15)	1	1	235,000		239,000
C174-M	Computer Operator (BPS-15)	1		200,000		
S216-M	Stenographer (BPS-15)	4	4	2,830,000		2,518,000
C040-M	Cashier (BPS-14)	1	1	410,000		363,000
C174-M	Computer Operator (BPS-14)		2			961,000
C230-M	Care Taker (BPS-14)		1			363,000
S078-M	Senior Clerk (BPS-14)	3	5	1,040,000		1,644,000
S216-M	Stenographer (BPS-14)		3			2,324,000
A011-M	Accounts Clerk (BPS-11)		1			282,000
J013-M	Junior Accountant (BPS-11)	1		315,000		
J019-F	Junior Clerk (BPS-11)	1	1	200,000		490,000
J019-M	Junior Clerk (BPS-11)	11	15	2,400,000		3,070,000
D089-M	Despatch Rider (BPS-04)	1	2	145,000		315,000
D186-M	Driver (BPS-04)	9	10	1,180,000		1,254,000
C112-M	Chowkidar (BPS-01)	4	4	485,000		479,000
M019-M	Mali (BPS-01)	1	1	130,000		116,000
N006-M	Naib Qasid (BPS-01)	18	18	2,121,000		2,007,000
S311-M	Sanitary Worker (BPS-01)	3	4	375,000		491,000
A01153	Special Pay			11,000		9,000
A01170	Others			<u>11,000</u>		<u>9,000</u>
000	Others			11,000		9,000
A012	TOTAL ALLOWANCES			<u>39,460,000</u>	<u>13,548,000</u>	<u>45,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,457,000</u>	<u>12,714,000</u>	<u>43,323,000</u>
A01201	Senior Post Allowance			20,000	20,000	18,000
A01202	House Rent Allowance			8,000,000	1,753,000	12,313,000
A01203	Conveyance Allowance			2,900,000	1,182,000	2,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01207 Washing Allowance			30,000	11,000	17,000
A01209 Special Additional Allowance			96,000		1,000
A0120D Integrated Allowance			145,000	108,000	129,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,900,000	221,000	1,000
A01216 Qualification Allowance			250,000	120,000	116,000
A01217 Medical Allowance			1,750,000	869,000	1,904,000
A0121N Personal Allowance			250,000	402,000	247,000
A01224 Entertainment Allowance			50,000	11,000	50,000
A01226 Computer Allowance			16,000		25,000
A0122M Adhoc Relief Allowance-2016			2,300,000	783,000	3,081,000
A0122S Utility Allowance			2,000,000		1,771,000
A0122Y Ad-hoc Relief Allowance 2017			3,000,000	1,079,000	3,585,000
A01236 Deputation Allowance			500,000	173,000	443,000
A01238 Charge Allowance			450,000		399,000
A0123E Executive Allowance					1,770,000
A0123G Ad-hoc Relief Allowance-2018			3,000,000	1,079,000	3,585,000
A0123P Ad-hoc Relief A 2019					2,877,000
A01250 Incentive Allowance					1,000
A01270 Others			<u>10,800,000</u>	<u>4,903,000</u>	<u>7,993,000</u>
001 Others			7,000,000	3,962,000	3,567,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,800,000	941,000	4,426,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,003,000</u>	<u>834,000</u>	<u>2,126,000</u>
A01271 Overtime Allowance			400,000	311,000	483,000
A01273 Honoraria			<u>1,000,000</u>	<u>523,000</u>	<u>1,373,000</u>
000 Honoraria			1,000,000	523,000	1,373,000
A01274 Medical Charges			600,000		267,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A01288 Contract Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>15,967,000</u>	<u>7,478,000</u>	<u>12,436,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03102 Legal fees			1,000	4,000	1,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A032 TOTAL COMMUNICATIONS			<u>855,000</u>	<u>780,000</u>	<u>695,000</u>
A03201 Postage and Telegraph			90,000	245,000	73,000
A03202 Telephone and Trunk Call			720,000	534,000	613,000
A03205 Courier and Pilot Service			45,000	1,000	9,000
A033 TOTAL UTILITIES			<u>1,329,000</u>	<u>938,000</u>	<u>1,171,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,170,000</u>	<u>838,000</u>	<u>1,043,000</u>
001 Electricity			1,170,000	838,000	1,043,000
A03304 Hot and Cold Weather Charges			135,000	100,000	121,000
A03370 Others			22,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>3,870,000</u>	<u>2,669,000</u>	<u>3,296,000</u>
A03402 Rent for Office Building			3,780,000	2,646,000	3,215,000
A03407 Rates and Taxes			90,000	23,000	81,000
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>		<u>9,000</u>
A03603 Registration			9,000		9,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,800,000</u>		<u>1,531,000</u>
A03770 Other			1,800,000		1,531,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>1,496,000</u>	<u>1,827,000</u>
A03801 Training - domestic			<u>45,000</u>		<u>39,000</u>
001 Training - domestic			45,000		39,000
A03805 Travelling Allowance			<u>540,000</u>	<u>274,000</u>	<u>438,000</u>
001 Travelling Allowance			540,000	274,000	438,000
A03806 Transportation of Goods			45,000		37,000
A03807 P.O.L Charges			1,440,000	1,113,000	1,167,000
A03808 Conveyance Charges			180,000	109,000	146,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A039 TOTAL GENERAL			<u>5,853,000</u>	<u>1,591,000</u>	<u>3,906,000</u>
A03901 Stationery			270,000	160,000	203,000
A03902 Printing and Publication			<u>1,350,000</u>	<u>231,000</u>	<u>648,000</u>
001 Printing and Publications			1,350,000	231,000	648,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000		1,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>96,000</u>	<u>154,000</u>
001 News Papers, Periodicals & Books			180,000	96,000	154,000
A03906 Uniforms and Protective Clothing			180,000	101,000	146,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>5,000</u>	<u>146,000</u>
001 Advertising & Publicity			180,000	5,000	146,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>450,000</u>	<u>444,000</u>	<u>384,000</u>
001 Payments to Govt. Dept.			450,000	444,000	384,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			<u>900,000</u>	<u>50,000</u>	<u>405,000</u>
001 Payments to Others for Service Rendered			900,000	50,000	405,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>68,000</u>	<u>1,000</u>
001 Foreign Training			1,000	68,000	1,000
A03940 Unforeseen expenditure			90,000		73,000
A03942 Cost of Other Stores			<u>360,000</u>	<u>42,000</u>	<u>284,000</u>
001 Cost of Other Stores			360,000	42,000	284,000
A03955 Computer Stationary			1,350,000	337,000	1,094,000
A03970 Others			<u>450,000</u>	<u>57,000</u>	<u>365,000</u>
001 Others			450,000	57,000	365,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>447,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>447,000</u>	<u>3,000,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000,000	447,000	1,000,000
A04114 Superannuation Encashment Of L.P.R			1,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>		<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000		2,000,000
A06	TOTAL TRANSFERS		<u>270,000</u>	<u>127,000</u>	<u>284,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>270,000</u>	<u>127,000</u>	<u>284,000</u>
A06301	Entertainments & Gifts		<u>270,000</u>	<u>127,000</u>	<u>284,000</u>
001	Entertainment & Gifts		270,000	127,000	284,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A09201	Hardware		1,000		1,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,712,000</u>	<u>570,000</u>	<u>1,511,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>346,000</u>	<u>837,000</u>
A13001	Transport		900,000	346,000	837,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>451,000</u>	<u>199,000</u>	<u>420,000</u>
A13101	Machinery and Equipment		450,000	199,000	419,000
A13199	Others		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>23,000</u>	<u>84,000</u>
A13201	Furniture and Fixture		90,000	23,000	84,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>		<u>1,000</u>
A13301	Office Buildings		<u>90,000</u>		<u>1,000</u>
001	Office Buildings		90,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>181,000</u>	<u>2,000</u>	<u>169,000</u>
A13701	Hardware		90,000	2,000	84,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		90,000		84,000
Punjab Procurement Regulatory Authority (PPRA)			88,383,000	32,488,000	99,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4307	I & C Wing (S&GAD)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,059,000</u>
A011	TOTAL PAY		<u>40</u>		<u>43,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>		<u>39,570,000</u>
A01101	Total Basic Pay of Officers		<u>23</u>		<u>39,570,000</u>
A068-M	Analyst	(Special)	10		10,620,000
A803-M	Associates	(Special)	5		9,638,000
H198-M	Head	(Special)	1		5,660,000
J225-M	Junior Associate	(Special)	6		10,567,000
T264-M	Team Leader	(Special)	1		3,085,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>4,046,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>		<u>4,046,000</u>
C193-M	Cook	(Fixed)	1		170,000
D186-M	Driver	(Fixed)	7		1,636,000
D685-M	Dak Rider	(Fixed)	1		170,000
J060-M	Janitor/Sanitary Worker	(Fixed)	2		340,000
O070-M	Office Assistant	(Fixed)	1		351,000
O077-M	Office Boy	(Fixed)	4		794,000
O117-M	Office Manager / Accountant	(Fixed)	1		585,000
A012	TOTAL ALLOWANCES				<u>443,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>443,000</u>
A01273	Honoraria				<u>443,000</u>
000	Honoraria				443,000
A03	TOTAL OPERATING EXPENSES		<u>25,632,000</u>	<u>39,084,000</u>	<u>35,269,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4307 I & C Wing (S&GAD)					
A032 TOTAL COMMUNICATIONS			<u>2,790,000</u>	<u>2,952,000</u>	<u>3,767,000</u>
A03201 Postage and Telegraph					243,000
A03202 Telephone and Trunk Call			2,700,000	2,919,000	3,443,000
A03205 Courier and Pilot Service			90,000	33,000	81,000
A033 TOTAL UTILITIES			<u>4,707,000</u>	<u>5,974,000</u>	<u>4,699,000</u>
A03301 Gas			540,000	582,000	482,000
A03302 Water			27,000	60,000	43,000
A03303 Electricity			<u>3,600,000</u>	<u>4,500,000</u>	<u>3,647,000</u>
001 Electricity			3,600,000	4,500,000	3,647,000
A03304 Hot and Cold Weather Charges			540,000	832,000	527,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>68,000</u>	<u>205,000</u>
A03402 Rent for Office Building					2,000
A03407 Rates and Taxes			225,000	68,000	203,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,100,000</u>	<u>13,600,000</u>	<u>9,720,000</u>
A03805 Travelling Allowance					<u>972,000</u>
001 Travelling Allowance					972,000
A03807 P.O.L Charges			8,100,000	13,600,000	8,748,000
A039 TOTAL GENERAL			<u>9,810,000</u>	<u>16,490,000</u>	<u>16,878,000</u>
A03901 Stationery			2,070,000	4,865,000	2,511,000
A03902 Printing and Publication			<u>450,000</u>	<u>225,000</u>	<u>1,377,000</u>
001 Printing and Publications			450,000	225,000	1,377,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>146,000</u>	<u>264,000</u>
001 News Papers, Periodicals & Books			225,000	146,000	264,000
A03906 Uniforms and Protective Clothing			360,000	251,000	373,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>22,000</u>	<u>1,458,000</u>
001 Advertising & Publicity			90,000	22,000	1,458,000
A03914 Secret Service Expenditure			900,000	630,000	810,000
A03918 Exhibitions, Fairs & Other National Celebrations					405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4307 I & C Wing (S&GAD)					
A03919 Payments to Others for Service Rendered			<u>450,000</u>	<u>50,000</u>	<u>2,552,000</u>
001 Payments to Others for Service Rendered			450,000	50,000	2,552,000
A03942 Cost of Other Stores			<u>1,350,000</u>	<u>2,886,000</u>	<u>1,215,000</u>
001 Cost of Other Stores			1,350,000	2,886,000	1,215,000
A03955 Computer Stationary			2,700,000	4,900,000	3,240,000
A03970 Others			<u>1,215,000</u>	<u>2,515,000</u>	<u>2,673,000</u>
001 Others			1,215,000	2,515,000	2,673,000
A06 TOTAL TRANSFERS			<u>2,700,000</u>	<u>5,698,000</u>	<u>3,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,700,000</u>	<u>5,698,000</u>	<u>3,600,000</u>
A06301 Entertainments & Gifts			<u>2,700,000</u>	<u>5,698,000</u>	<u>3,600,000</u>
001 Entertainment & Gifts			2,700,000	5,698,000	3,600,000
A09 TOTAL PHYSICAL ASSETS			<u>482,000</u>	<u>1,067,000</u>	<u>3,655,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>728,000</u>
A09203 I.T. Equipment					728,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,548,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,548,000</u>
001 Transport			1,000	1,000	1,548,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>480,000</u>	<u>865,000</u>	<u>1,014,000</u>
A09601 Plant and Machinery			480,000	865,000	1,014,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>201,000</u>	<u>365,000</u>
A09701 Purchase of Furniture and Fixture			1,000	201,000	365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>4,357,000</u>	<u>7,701,000</u>	<u>6,420,000</u>
A130	TOTAL TRANSPORT		<u>3,097,000</u>	<u>5,089,000</u>	<u>4,350,000</u>
A13001	Transport		3,097,000	5,089,000	4,350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>675,000</u>	<u>1,475,000</u>	<u>1,209,000</u>
A13101	Machinery and Equipment		675,000	1,475,000	1,209,000
A132	TOTAL FURNITURE AND FIXTURE		<u>450,000</u>	<u>1,068,000</u>	<u>729,000</u>
A13201	Furniture and Fixture		450,000	1,068,000	729,000
A137	TOTAL COMPUTER EQUIPMENT		<u>135,000</u>	<u>69,000</u>	<u>132,000</u>
A13701	Hardware		45,000	32,000	44,000
A13702	Software		45,000	3,000	44,000
A13703	I.T. Equipment		45,000	34,000	44,000
I & C Wing (S&GAD)			33,171,000	53,550,000	93,003,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>80,074,000</u>	<u>88,973,000</u>	<u>69,922,000</u>
A011 TOTAL PAY	44	44	<u>32,295,000</u>	<u>28,448,000</u>	<u>24,540,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>27,269,000</u>	<u>23,816,000</u>	<u>19,962,000</u>
A01101 Total Basic Pay of Officers	23	23	<u>24,095,000</u>	<u>18,305,000</u>	<u>17,097,000</u>
A568-M Aircraft Engineer (BPS-20)	1	1	2,083,000		1,881,000
C094-M Chief Pilot (BPS-20)	1	1	969,000		878,000
D100-M Director (BPS-20)	1	1	1,618,000		1,405,000
S601-M Senior Engineer (BPS-20)	1	1	1,704,000		2,003,000
A568-M Aircraft Engineer (BPS-19)	1	1	909,000		782,000
C144-M Co-Pilot (BPS-19)	1	1	805,000		726,000
P067-M Pilot (BPS-19)	2	2	1,610,000		1,453,000
S245-M Store Officer (BPS-18)	1	1	2,563,000		1,199,000
C390-M Chief Mechanic (BPS-17)	4	4	4,924,000		2,332,000
P139-M Private Secretary (BPS-17)	1	1	574,000		518,000
S053-M Section Officer (BPS-17)	1	1	933,000		811,000
S235-M Store Assistant (BPS-17)	2	2	2,403,000		94,000
S282-M Superintendent (BPS-17)	1	1	684,000		616,000
A097-M Assistant (BPS-16)	1	1	420,000		378,000
A569-M Aircraft Mechanic (BPS-16)	4	4	1,896,000		2,021,000
A01102 Personal pay			1,072,000	808,000	839,000
A01103 Special Pay			2,000,000	4,634,000	1,947,000
A01104 Technical pay			29,000	15,000	31,000
A01105 Qualification Pay			73,000	54,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,026,000</u>	<u>4,632,000</u>	<u>4,578,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>4,917,000</u>	<u>4,512,000</u>	<u>4,464,000</u>
S078-M Senior Clerk (BPS-14)	2	2	438,000		385,000
J019-M Junior Clerk (BPS-11)	1	1	178,000		143,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A570-M Aircraft Cleaner (BPS-08)	4	4	1,695,000		1,512,000
D186-M Driver (BPS-07)	1	1	348,000		311,000
D186-M Driver (BPS-05)	3	3	561,000		502,000
N006-M Naib Qasid (BPS-05)	1	1	255,000		237,000
D089-M Despatch Rider (BPS-04)	1	1	175,000		153,000
D186-M Driver (BPS-04)	1	1	127,000		115,000
N006-M Naib Qasid (BPS-04)	1	1	280,000		246,000
N006-M Naib Qasid (BPS-03)	1	1	258,000		227,000
Q003-M Qasid (BPS-02)	1	1	114,000		119,000
C130-M Cleaner (BPS-01)	1	1	132,000		119,000
N006-M Naib Qasid (BPS-01)	1	1	132,000		119,000
S311-M Sanitary Worker (BPS-01)	2	2	224,000		276,000
A01152 Personal pay			93,000	104,000	99,000
A01170 Others			<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
000 Others			16,000	16,000	15,000
A012 TOTAL ALLOWANCES			<u>47,779,000</u>	<u>60,525,000</u>	<u>45,382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,754,000</u>	<u>51,192,000</u>	<u>39,894,000</u>
A01201 Senior Post Allowance			30,000	29,000	27,000
A01202 House Rent Allowance			4,000,000	6,390,000	3,717,000
A01203 Conveyance Allowance			24,000,000	25,475,000	22,358,000
A01207 Washing Allowance			9,000	9,000	8,000
A01208 Dress Allowance			106,000	69,000	99,000
A0120D Integrated Allowance			43,000	23,000	39,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,318,000	1,668,000	1,225,000
A01217 Medical Allowance			1,570,000	1,075,000	1,275,000
A0121N Personal Allowance			32,000	33,000	32,000
A0121V Special Assignment Allowance			846,000	817,000	760,000
A01224 Entertainment Allowance			32,000	32,000	29,000
A0122M Adhoc Relief Allowance-2016			866,000	810,000	762,000
A0122S Utility Allowance			816,000	921,000	723,000
A0122Y Ad-hoc Relief Allowance 2017			1,106,000	1,060,000	1,026,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A01238 Charge Allowance				48,000	
A01239 Special Allowance			<u>800,000</u>	<u>3,524,000</u>	<u>1,328,000</u>
001 Special Allowance			800,000	3,524,000	1,328,000
A0123E Executive Allowance				1,501,000	1,327,000
A0123F Civil Secretariat Allowance @50%			1,106,000	3,271,000	1,028,000
A0123G Ad-hoc Relief Allowance-2018			4,000,000	994,000	999,000
A0123P Ad-hoc Relief A 2019				697,000	680,000
A01241 Utility allowance for electricity			800,000	1,521,000	1,284,000
A01270 Others			<u>1,274,000</u>	<u>1,225,000</u>	<u>1,168,000</u>
001 Others			305,000	203,000	270,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			969,000	1,022,000	898,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,025,000</u>	<u>9,333,000</u>	<u>5,488,000</u>
A01271 Overtime Allowance			1,500,000	3,367,000	2,213,000
A01273 Honoraria			<u>2,425,000</u>	<u>2,425,000</u>	<u>2,213,000</u>
000 Honoraria			2,425,000	2,425,000	2,213,000
A01274 Medical Charges			100,000	76,000	177,000
A01299 Others			<u>1,000,000</u>	<u>3,465,000</u>	<u>885,000</u>
001 Others			1,000,000	3,465,000	885,000
A03 TOTAL OPERATING EXPENSES			<u>46,752,000</u>	<u>42,445,000</u>	<u>41,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>553,000</u>	<u>555,000</u>	<u>448,000</u>
A03201 Postage and Telegraph			58,000	200,000	47,000
A03202 Telephone and Trunk Call			495,000	355,000	401,000
A033 TOTAL UTILITIES			<u>1,611,000</u>	<u>1,924,000</u>	<u>1,475,000</u>
A03301 Gas			198,000	158,000	203,000
A03302 Water			63,000	51,000	57,000
A03303 Electricity			<u>1,350,000</u>	<u>1,715,000</u>	<u>1,215,000</u>
001 Electricity			1,350,000	1,715,000	1,215,000
A034 TOTAL OCCUPANCY COSTS			<u>1,530,000</u>	<u>1,071,000</u>	<u>1,302,000</u>
A03407 Rates and Taxes			1,530,000	1,071,000	1,302,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,304,000</u>	<u>15,991,000</u>	<u>19,269,000</u>
A03805 Travelling Allowance			<u>1,080,000</u>	<u>1,068,000</u>	<u>1,215,000</u>
001 Travelling Allowance			1,080,000	1,068,000	1,215,000
A03806 Transportation of Goods			99,000	30,000	85,000
A03807 P.O.L Charges			20,990,000	14,758,000	17,853,000
A03808 Conveyance Charges			135,000	135,000	116,000
A039 TOTAL GENERAL			<u>20,754,000</u>	<u>22,904,000</u>	<u>19,139,000</u>
A03901 Stationery			135,000	116,000	116,000
A03902 Printing and Publication			<u>99,000</u>	<u>54,000</u>	<u>85,000</u>
001 Printing and Publications			99,000	54,000	85,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>31,000</u>	<u>384,000</u>
001 News Papers, Periodicals & Books			450,000	31,000	384,000
A03906 Uniforms and Protective Clothing			450,000	447,000	384,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>171,000</u>	<u>116,000</u>
001 Advertising & Publicity			135,000	171,000	116,000
A03919 Payments to Others for Service Rendered			<u>405,000</u>	<u>1,305,000</u>	<u>345,000</u>
001 Payments to Others for Service Rendered			405,000	1,305,000	345,000
A03937 Refresher/Recurrent courses of Pilots			13,500,000	12,667,000	12,960,000
A03938 Insurance of Aircrafts and Pilots			3,600,000	7,198,000	3,062,000
A03939 Landing/Parking Charges of Aircrafts			360,000	32,000	307,000
A03940 Unforeseen expenditure			540,000	159,000	446,000
A03942 Cost of Other Stores			<u>360,000</u>	<u>259,000</u>	<u>307,000</u>
001 Cost of Other Stores			360,000	259,000	307,000
A03955 Computer Stationary			270,000	243,000	243,000
A03970 Others			<u>450,000</u>	<u>222,000</u>	<u>384,000</u>
001 Others			450,000	222,000	384,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,756,000</u>	<u>5,656,000</u>	<u>3,700,000</u>
A041 TOTAL PENSION			<u>6,756,000</u>	<u>5,656,000</u>	<u>3,700,000</u>
A04114 Superannuation Encashment Of L.P.R			6,756,000	5,656,000	3,700,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>71,000</u>	<u>142,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>71,000</u>	<u>142,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>71,000</u>	<u>142,000</u>
001 Entertainment & Gifts			135,000	71,000	142,000
A09 TOTAL PHYSICAL ASSETS				<u>6,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	<u>3,000</u>
A09201 Hardware				1,000	1,000
A09202 Software				1,000	1,000
A09203 I.T. Equipment				1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501 Transport				<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				1,000	1,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4504	VIP Flight Maintenance and Operation				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,733,000</u>	<u>5,169,000</u>	<u>14,418,000</u>
A130	TOTAL TRANSPORT		<u>14,220,000</u>	<u>4,903,000</u>	<u>13,887,000</u>
A13001	Transport		720,000	719,000	704,000
A13005	Helicopter/Air Transport		13,500,000	4,184,000	13,183,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>225,000</u>	<u>121,000</u>	<u>233,000</u>
A13101	Machinery and Equipment		225,000	121,000	233,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>23,000</u>	<u>93,000</u>
A13201	Furniture and Fixture		90,000	23,000	93,000
A137	TOTAL COMPUTER EQUIPMENT		<u>198,000</u>	<u>122,000</u>	<u>205,000</u>
A13701	Hardware		90,000	59,000	93,000
A13702	Software		54,000	24,000	56,000
A13703	I.T. Equipment		54,000	39,000	56,000
VIP Flight Maintenance and Operation			<u>149,450,000</u>	<u>142,320,000</u>	<u>130,821,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>69,457,000</u>	<u>61,514,000</u>	<u>46,095,000</u>
A011 TOTAL PAY	42	42	<u>26,656,000</u>	<u>19,430,000</u>	<u>21,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>14,038,000</u>	<u>2,830,000</u>	<u>9,835,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>4,214,000</u>	<u>2,800,000</u>	<u>3,641,000</u>
P139-M Private Secretary (BPS-17)		1			465,000
S053-M Section Officer (BPS-17)	1	1	903,000		582,000
S282-M Superintendent (BPS-17)	1	1	654,000		582,000
A097-M Assistant (BPS-16)	2	3	892,000		1,057,000
A334-M Accountant (BPS-16)	1		546,000		
P037-M Personal Assistant (BPS-16)	3	2	1,219,000		955,000
A01103 Special Pay			8,000	8,000	37,000
A01105 Qualification Pay			36,000	22,000	40,000
A01106 Total Pay of contract staff	<u>5</u>	<u>5</u>	<u>9,780,000</u>		<u>6,117,000</u>
M014-M Maintenance Engineer (Special)	1	1	1,044,000		924,000
O010-M Officer Incharge (Special)	1	1	3,800,000		2,447,000
P068-M Pilot (Helicopter) (Special)	2	2	3,692,000		1,645,000
T022-M Technical Officer (Special)	1	1	1,244,000		1,101,000
001 Pay of Contract Staff (Officers)			9,780,000		6,117,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>12,618,000</u>	<u>16,600,000</u>	<u>11,677,000</u>
A01151 Total Basic Pay of Other Staff	<u>21</u>	<u>21</u>	<u>4,461,000</u>	<u>5,000,000</u>	<u>4,169,000</u>
S078-M Senior Clerk (BPS-14)	3	3	947,000		853,000
J019-M Junior Clerk (BPS-11)		1			220,000
T036-M Telephone Operator (BPS-07)	1		199,000		
D186-M Driver (BPS-05)	6	6	1,082,000		1,078,000
C112-M Chowkidar (BPS-03)	2	2	299,000		272,000
A570-M Aircraft Cleaner (BPS-02)	2	2	299,000		272,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
N006-M Naib Qasid (BPS-02)	4	4	673,000		614,000
S311-M Sanitary Worker (BPS-02)	2	2	268,000		245,000
F108-M Flight Engineer (Fixed)	1	1	694,000		615,000
A01156 Total Pay of contract staff	8	8	<u>8,157,000</u>	<u>11,600,000</u>	<u>7,508,000</u>
A571-M Air-Frame Mechanic (Fixed)	1	1	1,066,000		944,000
E034-M Electrician (Fixed)	1	1	1,066,000		944,000
E123-M Engine Mechanic (Fixed)	3	3	3,199,000		2,832,000
F108-M Flight Engineer (Fixed)	1	1	694,000		1,229,000
I035-M Instrument Mechanic (Fixed)	1	1	1,066,000		615,000
R132-M Radio Mechanic (Fixed)	1	1	1,066,000		944,000
001 Pay of Contract Staff (Officials)			8,157,000	11,600,000	7,508,000
A012 TOTAL ALLOWANCES			<u>42,801,000</u>	<u>42,084,000</u>	<u>24,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,841,000</u>	<u>40,391,000</u>	<u>22,843,000</u>
A01202 House Rent Allowance			3,030,000	3,600,000	2,794,000
A01203 Conveyance Allowance			20,450,000	19,600,000	891,000
A01207 Washing Allowance			11,000	10,000	10,000
A0120D Integrated Allowance			44,000	26,000	39,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			860,000	1,400,000	762,000
A01216 Qualification Allowance			336,000	425,000	298,000
A01217 Medical Allowance			1,666,000	1,260,000	1,491,000
A0121N Personal Allowance			96,000	28,000	85,000
A0121V Special Assignment Allowance			45,000	710,000	117,000
A01225 Instructional Allowance			60,000	60,000	54,000
A0122M Adhoc Relief Allowance-2016			2,368,000	1,600,000	2,158,000
A0122S Utility Allowance			2,078,000	2,078,000	2,227,000
A0122Y Ad-hoc Relief Allowance 2017			2,690,000	1,800,000	2,584,000
A0123E Executive Allowance					797,000
A0123F Civil Secretariat Allowance @50%			3,850,000	3,870,000	4,857,000
A0123G Ad-hoc Relief Allowance-2018			2,634,000	1,800,000	2,533,000
A0123P Ad-hoc Relief A 2019				1,500,000	566,000
A01241 Utility allowance for electricity				576,000	
A01270 Others			<u>623,000</u>	<u>48,000</u>	<u>580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
001	Others		300,000	48,000	279,000
018	Flying Allowance		323,000		301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,960,000</u>	<u>1,693,000</u>	<u>1,740,000</u>
A01271	Overtime Allowance		360,000	310,000	319,000
A01273	Honoraria		<u>1,500,000</u>	<u>1,370,000</u>	<u>1,328,000</u>
000	Honoraria		1,500,000	1,370,000	1,328,000
A01274	Medical Charges		100,000	13,000	93,000
A03	TOTAL OPERATING EXPENSES		<u>59,264,000</u>	<u>33,258,000</u>	<u>94,011,000</u>
A032	TOTAL COMMUNICATIONS		<u>387,000</u>	<u>214,000</u>	<u>349,000</u>
A03201	Postage and Telegraph		27,000	28,000	25,000
A03202	Telephone and Trunk Call		360,000	186,000	324,000
A033	TOTAL UTILITIES		<u>1,638,000</u>	<u>1,312,000</u>	<u>1,468,000</u>
A03301	Gas		225,000	181,000	201,000
A03302	Water		63,000	51,000	52,000
A03303	Electricity		<u>1,350,000</u>	<u>1,080,000</u>	<u>1,215,000</u>
001	Electricity		1,350,000	1,080,000	1,215,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>168,000</u>	<u>81,000</u>
A03407	Rates and Taxes		90,000	168,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,300,000</u>	<u>15,737,000</u>	<u>20,271,000</u>
A03805	Travelling Allowance		<u>1,800,000</u>	<u>737,000</u>	<u>1,620,000</u>
001	Travelling Allowance		1,800,000	737,000	1,620,000
A03806	Transportation of Goods				21,000
A03807	P.O.L Charges		22,500,000	15,000,000	18,630,000
A039	TOTAL GENERAL		<u>32,849,000</u>	<u>15,827,000</u>	<u>71,842,000</u>
A03901	Stationery		135,000	118,000	122,000
A03902	Printing and Publication		<u>45,000</u>	<u>34,000</u>	<u>41,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4507 Aviation Flight (RW)					
001 Printing and Publications			45,000	34,000	41,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>26,000</u>	<u>41,000</u>
001 News Papers, Periodicals & Books			45,000	26,000	41,000
A03906 Uniforms and Protective Clothing			540,000	293,000	438,000
A03907 Advertising & Publicity			<u>90,000</u>		<u>81,000</u>
001 Advertising & Publicity			90,000		81,000
A03919 Payments to Others for Service Rendered			<u>270,000</u>		<u>219,000</u>
001 Payments to Others for Service Rendered			270,000		219,000
A03937 Refresher/Recurrent courses of Pilots			11,700,000	8,580,000	9,720,000
A03938 Insurance of Aircrafts and Pilots			10,529,000	4,296,000	56,700,000
A03939 Landing/Parking Charges of Aircrafts			135,000	88,000	122,000
A03940 Unforeseen expenditure			180,000	89,000	146,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>61,000</u>	<u>81,000</u>
001 Cost of Other Stores			90,000	61,000	81,000
A03955 Computer Stationary			90,000	68,000	81,000
A03970 Others			<u>9,000,000</u>	<u>2,174,000</u>	<u>4,050,000</u>
001 Others			9,000,000	2,174,000	4,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			800,000	650,000	800,000
A06 TOTAL TRANSFERS				<u>30,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>30,000</u>	<u>1,000</u>
001 Entertainment & Gifts				30,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000,000</u>	<u>1,713,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>33,000</u>	<u>3,000</u>
A09201 Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
A09202	Software				1,000
A09203	I.T. Equipment			33,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000,000</u>	<u>1,643,000</u>	<u>1,000</u>
A09501	Transport		<u>8,000,000</u>	<u>1,643,000</u>	<u>1,000</u>
001	Transport		8,000,000	1,643,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			37,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,287,000</u>	<u>3,435,000</u>	<u>3,212,000</u>
A130	TOTAL TRANSPORT		<u>19,080,000</u>	<u>3,320,000</u>	<u>2,976,000</u>
A13001	Transport		1,080,000	820,000	1,116,000
A13005	Helicopter/Air Transport		18,000,000	2,500,000	1,860,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>108,000</u>	<u>186,000</u>
A13101	Machinery and Equipment		180,000	108,000	186,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>7,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		27,000	7,000	47,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4507	Aviation Flight (RW)				
A13703	I.T. Equipment				1,000
Aviation Flight (RW)			156,808,000	100,600,000	144,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>94,058,000</u>	<u>125,977,000</u>	<u>120,909,000</u>
A011 TOTAL PAY	128	128	<u>45,762,000</u>	<u>46,004,000</u>	<u>51,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	56	56	<u>32,638,000</u>	<u>33,389,000</u>	<u>35,710,000</u>
A01101 Total Basic Pay of Officers	56	56	<u>31,448,000</u>	<u>32,648,000</u>	<u>34,651,000</u>
D110-M Director General (BPS-21)	1	1	1,596,000		1,537,000
D100-M Director (BPS-19)	2	2	2,096,000		2,040,000
D051-M Deputy Director (BPS-18)	6	6	5,126,000		5,111,000
D078-M Deputy Secretary (BPS-18)	1	1	716,000		836,000
A256-M Assistant Research Officer (BPS-17)	13	13	7,546,000		8,743,000
L047-M Law Officer (BPS-17)	1	1	752,000		689,000
S211-M Statistical Officer (BPS-17)	1	1	733,000		913,000
S282-F Superintendent (BPS-17)		1			535,000
S282-M Superintendent (BPS-17)	3	2	1,597,000		1,062,000
U017-F Under Secretary/Section Officer (BPS-17)	1	1	785,000		703,000
U017-M Under Secretary/Section Officer (BPS-17)	7	7	4,000,000		4,918,000
A336-F Assistant/Deputy Superintendent (BPS-16)	2	1	501,000		355,000
A336-M Assistant/Deputy Superintendent (BPS-16)	9	10	3,000,000		3,540,000
P037-M Personal Assistant (BPS-16)	9	9	3,000,000		3,669,000
A01102 Personal pay			360,000	66,000	319,000
A01103 Special Pay			595,000	500,000	531,000
A01105 Qualification Pay			225,000	171,000	200,000
A01150 Others			<u>10,000</u>	<u>4,000</u>	<u>9,000</u>
000 Others			10,000	4,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>13,124,000</u>	<u>12,615,000</u>	<u>15,545,000</u>
A01151 Total Basic Pay of Other Staff	72	72	<u>13,054,000</u>	<u>12,574,000</u>	<u>15,482,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4536	O & M Wing (S&GAD)				
C162-M Composer	(BPS-15)	2	2	1,078,000	955,000
S216-M Stenographer	(BPS-15)	7	7	1,332,000	1,609,000
S078-M Senior Clerk	(BPS-14)	7	7	1,000,000	2,144,000
J019-F Junior Clerk	(BPS-11)		1		158,000
J019-M Junior Clerk	(BPS-11)	8	7	1,000,000	1,105,000
D011-M Dak Runner	(BPS-04)	1	1	187,000	170,000
D186-M Driver	(BPS-04)	10	10	2,282,000	1,903,000
D003-M Daftri	(BPS-03)	3	3	728,000	647,000
N006-M Naib Qasid	(BPS-02)	34	34	5,447,000	6,791,000
A01152 Personal pay				60,000	41,000
A01153 Special Pay				10,000	9,000
A012	TOTAL ALLOWANCES			<u>48,296,000</u>	<u>79,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,236,000</u>	<u>79,197,000</u>
A01201 Senior Post Allowance				1,000	14,000
A01202 House Rent Allowance				2,758,000	3,608,000
A01203 Conveyance Allowance				4,237,000	4,037,000
A01207 Washing Allowance				27,000	18,000
A01209 Special Additional Allowance				120,000	110,000
A0120D Integrated Allowance				168,000	164,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				5,376,000	5,176,000
A01216 Qualification Allowance				240,000	146,000
A01217 Medical Allowance				2,327,000	2,391,000
A0121N Personal Allowance				110,000	59,000
A01224 Entertainment Allowance				27,000	18,000
A01226 Computer Allowance				36,000	15,000
A0122M Adhoc Relief Allowance-2016				3,365,000	3,385,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	22,000
A0122R Administrative Allowance				168,000	140,000
A0122S Utility Allowance				4,180,000	12,280,000
A0122Y Ad-hoc Relief Allowance 2017				4,231,000	3,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A01235 Secretariat allowance			60,000		54,000
A01236 Deputation Allowance			1,000		1,000
A01238 Charge Allowance			100,000		93,000
A01239 Special Allowance			<u>380,000</u>	<u>205,000</u>	<u>346,000</u>
001 Special Allowance			380,000	205,000	346,000
A0123E Executive Allowance				20,601,000	13,275,000
A0123F Civil Secretariat Allowance @50%			17,250,000	14,550,000	14,421,000
A0123G Ad-hoc Relief Allowance-2018			1,551,000	4,866,000	4,968,000
A0123P Ad-hoc Relief A 2019				3,150,000	3,045,000
A01241 Utility allowance for electricity				31,000	
A01252 Non Practicing Allowance			2,000		2,000
A01270 Others			<u>497,000</u>	<u>357,000</u>	<u>542,000</u>
001 Others			180,000	25,000	261,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			317,000	332,000	281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,060,000</u>	<u>776,000</u>	<u>1,536,000</u>
A01271 Overtime Allowance			410,000	710,000	511,000
A01273 Honoraria			<u>500,000</u>		<u>885,000</u>
000 Honoraria			500,000		885,000
A01274 Medical Charges			150,000	66,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>9,639,000</u>	<u>5,104,000</u>	<u>8,456,000</u>
A032 TOTAL COMMUNICATIONS			<u>936,000</u>	<u>716,000</u>	<u>796,000</u>
A03201 Postage and Telegraph			36,000	26,000	30,000
A03202 Telephone and Trunk Call			900,000	690,000	766,000
A033 TOTAL UTILITIES			<u>397,000</u>	<u>467,000</u>	<u>352,000</u>
A03301 Gas			54,000	43,000	49,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>270,000</u>	<u>366,000</u>	<u>243,000</u>
001 Electricity			270,000	366,000	243,000
A03304 Hot and Cold Weather Charges			72,000	58,000	59,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>5,000</u>	<u>6,000</u>
A03407 Rates and Taxes			7,000	5,000	6,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>3,240,000</u>	<u>2,889,000</u>	<u>3,008,000</u>
A03805 Travelling Allowance			<u>1,350,000</u>	<u>165,000</u>	<u>1,149,000</u>
001 Travelling Allowance			1,350,000	165,000	1,149,000
A03807 P.O.L Charges			1,800,000	2,724,000	1,782,000
A03808 Conveyance Charges			90,000		77,000
A039 TOTAL GENERAL			<u>5,059,000</u>	<u>1,027,000</u>	<u>4,294,000</u>
A03901 Stationery			900,000	225,000	766,000
A03902 Printing and Publication			<u>630,000</u>	<u>98,000</u>	<u>537,000</u>
001 Printing and Publications			630,000	98,000	537,000
A03905 Newspapers Periodicals and Books			<u>108,000</u>	<u>64,000</u>	<u>92,000</u>
001 News Papers, Periodicals & Books			108,000	64,000	92,000
A03906 Uniforms and Protective Clothing			90,000	19,000	73,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>3,000</u>	<u>8,000</u>
001 Advertising & Publicity			1,000	3,000	8,000
A03919 Payments to Others for Service Rendered			<u>900,000</u>		<u>766,000</u>
001 Payments to Others for Service Rendered			900,000		766,000
A03936 Foreign/Inland Training Course Fee			<u>135,000</u>		<u>110,000</u>
001 Foreign Training			135,000		110,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>79,000</u>	<u>256,000</u>
001 Cost of Other Stores			315,000	79,000	256,000
A03955 Computer Stationary			1,350,000	337,000	1,149,000
A03970 Others			<u>630,000</u>	<u>202,000</u>	<u>537,000</u>
001 Others			630,000	202,000	537,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,752,000</u>	<u>4,607,000</u>	<u>2,566,000</u>
A041 TOTAL PENSION			<u>3,752,000</u>	<u>4,607,000</u>	<u>2,566,000</u>
A04114 Superannuation Encashment Of L.P.R			3,752,000	4,607,000	2,566,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,600,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,600,000</u>	<u>2,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>2,000,000</u>	<u>1,600,000</u>	<u>2,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000	1,600,000	2,100,000
A06	TOTAL TRANSFERS		<u>198,000</u>	<u>191,000</u>	<u>230,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>198,000</u>	<u>191,000</u>	<u>230,000</u>
A06301	Entertainments & Gifts		<u>198,000</u>	<u>191,000</u>	<u>230,000</u>
001	Entertainment & Gifts		198,000	191,000	230,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		<u>1,013,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>1,010,000</u>
A09201	Hardware		1,000		1,008,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,115,000</u>	<u>1,396,000</u>	<u>2,559,000</u>
A130	TOTAL TRANSPORT		<u>1,350,000</u>	<u>946,000</u>	<u>1,563,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		1,350,000	946,000	1,563,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>450,000</u>	<u>230,000</u>	<u>419,000</u>
A13101	Machinery and Equipment		450,000	230,000	419,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>109,000</u>	<u>293,000</u>
A13201	Furniture and Fixture		180,000	109,000	293,000
A137	TOTAL COMPUTER EQUIPMENT		<u>135,000</u>	<u>111,000</u>	<u>284,000</u>
A13701	Hardware		45,000	67,000	196,000
A13702	Software		45,000	22,000	44,000
A13703	I.T. Equipment		45,000	22,000	44,000
O & M Wing (S&GAD)			111,768,000	138,875,000	137,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>1,515,800,000</u>	<u>1,856,660,000</u>	<u>1,602,302,000</u>
A011 TOTAL PAY	<u>2094</u>	<u>2097</u>	<u>678,347,000</u>	<u>679,132,000</u>	<u>595,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>550</u>	<u>554</u>	<u>341,111,000</u>	<u>437,560,000</u>	<u>304,061,000</u>
A01101 Total Basic Pay of Officers	<u>550</u>	<u>554</u>	<u>332,700,000</u>	<u>425,725,000</u>	<u>294,572,000</u>
C287-M Chief Coordinator (Special)	1	1	1,500,000		1,328,000
D730-M Deputy Political Secretary (Special)	1	1	400,000		354,000
I119-M Incharge/Head Infrastructure, MP-I (Special)	1		900,000		
M241-M Media Coordinator (Special)	1	1	1,500,000		1,328,000
C099-M Chief Secretary (BPS-22)	1	1	2,010,000		1,785,000
A016-M Additional Chief Secretary (BPS-21)	1	1	1,851,000		1,590,000
A858 Additional Chief Secretary (Services Economy) (BPS-21)		1			1,186,000
A859 Additional Chief Secretary (Agri.Rural Economy) (BPS-21)		1			1,186,000
A860 Additional Chief Secretary (Urb. Infr. Dev.) (BPS-21)		1			1,187,000
D774-F Director / Secretary (BPS-20)	1		1,614,000		
D774-M Director / Secretary (BPS-20)		1			1,590,000
M110-M Member (Enquiries) (BPS-20)	4	4	6,607,000		5,887,000
S045-F Secretary (BPS-20)	1	1	1,289,000		972,000
A029 Additional Secretary (BPS-19)	1	1	1,076,000		954,000
A029-M Additional Secretary (BPS-19)	6	6	5,680,000		5,535,000
D100-M Director (BPS-19)	1	1	1,095,000		1,004,000
E694-M Economic Advisor/Secretary (Fund) (BPS-19)	1	1	1,095,000		1,199,000
D051-M Deputy Director (BPS-18)	2	2	2,333,000		2,009,000
D078 Deputy Secretary (BPS-18)	2	3	1,609,000		2,137,000
D078-F Deputy Secretary (BPS-18)	1	1	915,000		769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)	15	17	11,843,000		11,912,000
D131-M Director-Cum-Deputy Secretary(Transport) (BPS-18)	1	1	925,000		882,000
E121-M Executive Officer (BPS-18)	1		960,000		
A136-M Assistant Comptroller (BPS-17)	1	1	640,000		592,000
A162-M Assistant Director(A) (BPS-17)	2	2	1,529,000		1,358,000
A380-M Assistant Comptroller (BPS-17)	1	1	792,000		339,000
A398-M Assistant Protocol Officer (BPS-17)	1		640,000		
E074-M Estate Officer (BPS-17)	1	1	627,000		777,000
L047-M Law Officer (BPS-17)	1	1	640,000		592,000
M124-M Microfilming Officer (BPS-17)	1	1	599,000		557,000
N056-M Network/System Engineer (BPS-17)	1	1	489,000		459,000
P139-F Private Secretary (BPS-17)	1	1	516,000		673,000
P139-M Private Secretary (BPS-17)	81	84	64,281,000		55,944,000
P173-M Protocol Officer (BPS-17)	1	1	792,000		801,000
R059-F Research Officer (BPS-17)	1	1	838,000		623,000
R059-M Research Officer (BPS-17)	2	2	1,677,000		1,244,000
S053-M Section Officer (BPS-17)	59	58	38,872,000		35,621,000
S055-M Section Officer(Training) (BPS-17)	38	37	28,287,000		22,403,000
S282-M Superintendent (BPS-17)	34	34	23,311,000		18,604,000
S693-M Sanitation Officer (BPS-17)	1	1	642,000		606,000
T087-M Transport Officer (BPS-17)	1	1	792,000		606,000
W030-M Weeding Officer (BPS-17)	1	1	792,000		606,000
A097-F Assistant (BPS-16)	9	9	4,090,000		3,642,000
A097-M Assistant (BPS-16)	161	161	68,996,000		62,510,000
A398-M Assistant Protocol Officer (BPS-16)	1	1	501,000		460,000
C098-M Chief Sanitary Inspector (BPS-16)	1	1	510,000		453,000
G007-M Garage Superintendent (BPS-16)	1	1	501,000		460,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
L103-M Librarian (BPS-16)	1	1	510,000		850,000
O048-M Overseer(Sub-Engineer) (BPS-16)	3	3	1,529,000		1,357,000
P037-M Personal Assistant (BPS-16)	57	58	26,751,000		23,136,000
P057-M Physical Training Instructor (BPS-16)	1		427,000		
R140-M Resident Officer (BPS-16)	1	1	500,000		453,000
S020-M Sanitary Inspector (BPS-16)	1	1	510,000		453,000
S114-M Senior Scale Stenographer (BPS-16)	39	39	14,906,000		12,687,000
T040-M Telex Operator (BPS-16)	1	1	501,000		459,000
W030-M Weeding Officer (BPS-16)	1	1	510,000		453,000
A01102 Personal pay			2,097,000	3,931,000	1,770,000
A01103 Special Pay			3,395,000	4,852,000	4,653,000
A01105 Qualification Pay			2,319,000	2,760,000	2,534,000
A01106 Total Pay of contract staff			<u>500,000</u>	<u>32,000</u>	<u>443,000</u>
001 Pay of Contract Staff (Officers)			500,000	32,000	443,000
A01150 Others			<u>100,000</u>	<u>260,000</u>	<u>89,000</u>
000 Others			100,000	260,000	89,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1544</u>	<u>1543</u>	<u>337,236,000</u>	<u>241,572,000</u>	<u>291,807,000</u>
A01151 Total Basic Pay of Other Staff	<u>1544</u>	<u>1543</u>	<u>335,063,000</u>	<u>240,306,000</u>	<u>289,848,000</u>
A334-M Accountant (BPS-15)	2	2	718,000		714,000
C162-M Composer (BPS-15)	2	2	865,000		795,000
M041-M Marker (BPS-15)	1	1	507,000		462,000
S216-F Stenographer (BPS-15)	2	2	1,000,000		470,000
S216-M Stenographer (BPS-15)	77	77	23,853,000		21,287,000
U012-M Urdu Stenographer (BPS-15)	1	1	460,000		406,000
C040-M Cashier (BPS-14)	1	1	401,000		355,000
C278-M Care-Taker (BPS-14)	2	2	805,000		735,000
H027-M Head Cook (BPS-14)	1	1	275,000		269,000
J205-M Junior Programmer (BPS-14)	1	1	401,000		368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
S078-F Senior Clerk	(BPS-14)	5	5	1,566,000	1,416,000
S078-M Senior Clerk	(BPS-14)	87	87	27,443,000	24,809,000
T086-M Transport Assistant	(BPS-14)	1	1	401,000	368,000
A337-F Assistant Librarian	(BPS-12)	1	1	340,000	311,000
A337-M Assistant Librarian	(BPS-12)	1	1	340,000	312,000
C237-M Cameraman	(BPS-12)	3	3	675,000	626,000
C278-M Care-Taker	(BPS-12)	1	1	340,000	311,000
D015-M Dark Room Attendant	(BPS-12)	1	1	355,000	325,000
D020-F Data Entry Operator	(BPS-12)	3	3	1,019,000	848,000
D020-M Data Entry Operator	(BPS-12)	8	8	2,716,000	2,263,000
K015-M Khateeb	(BPS-12)	1	1	250,000	230,000
L068-F Library Assistant	(BPS-12)	1	1	510,000	311,000
L068-M Library Assistant	(BPS-12)	1	1	510,000	311,000
L164-M Lamination Machine Operator	(BPS-12)	1	1	340,000	301,000
S292-M Supervisor	(BPS-12)	1	1	340,000	311,000
A011-M Accounts Clerk	(BPS-11)	1	1	316,000	289,000
B029-M Bill Clerk	(BPS-11)	1	1	316,000	289,000
D222-M Draftsman	(BPS-11)	4	4	1,265,000	1,155,000
F109-M Floor Supervisor	(BPS-11)	1	1	309,000	284,000
G102-M Garage Supervisor	(BPS-11)	5	5	1,560,000	1,493,000
J019-F Junior Clerk	(BPS-11)	10	10	1,963,000	1,770,000
J019-M Junior Clerk	(BPS-11)	138	138	30,584,000	27,304,000
M041-M Marker	(BPS-11)	3	3	948,000	866,000
T085-F Translator	(BPS-11)	1	1	210,000	195,000
T113-M Typist	(BPS-11)	1	1	316,000	289,000
U014-M Urdu Typist	(BPS-11)	1	1	316,000	289,000
C048-M Cataloguer	(BPS-10)	1	1	296,000	270,000
S226-M Steward	(BPS-10)	8	7	2,452,000	1,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
A001-M A.C.Supervisor	(BPS-09)	1	1	280,000	262,000
D202-M Duplicating Operator	(BPS-09)	1	1	230,000	262,000
F071-M Foot Constable	(BPS-09)	1	1	336,000	317,000
H027-M Head Cook	(BPS-09)	1	1	280,000	304,000
N052-M Naib Khateeb	(BPS-09)	1	1	280,000	262,000
O102-M Operator Reader Printer	(BPS-09)	1	1	410,000	254,000
C048-M Cataloguer	(BPS-08)	1	1	264,000	239,000
A270-M Assistant Steward	(BPS-07)	6	6	1,501,000	1,454,000
D186-M Driver	(BPS-07)	2	2	640,000	448,000
H175-M Head Mechanic	(BPS-07)	1	1	250,000	213,000
M065-M Mechanic	(BPS-07)	1	1	205,000	193,000
N006-M Naib Qasid	(BPS-07)	1	1	400,000	224,000
S072-M Senior Auto Electrician	(BPS-07)	1	1	250,000	213,000
S708-M Senior Driver	(BPS-07)	67	67	22,000,000	17,687,000
S709-M Senior Dispatch Rider	(BPS-07)	3	3	1,000,000	906,000
T038-M Telephone Technician	(BPS-07)	2	2	483,000	441,000
C112-M Chowkidar	(BPS-06)	1	1	295,000	260,000
C193-M Cook	(BPS-06)	4	4	801,000	741,000
F087-M Frash	(BPS-06)	1	1	300,000	254,000
G025-M Gatekeeper	(BPS-06)	4	4	1,175,000	1,016,000
H062-M Head Waiter	(BPS-06)	1	1	235,000	212,000
K009-M Khadim	(BPS-06)	1	1	309,000	289,000
M060-M Material Checker	(BPS-06)	1		213,000	
N006-M Naib Qasid	(BPS-06)	13	13	4,200,000	3,456,000
S250-M Store Keeper	(BPS-06)	1	1	206,000	200,000
T036-M Telephone Operator	(BPS-06)	2	2	456,000	404,000
W019-M Water Carrier	(BPS-06)	1	1	280,000	254,000
A212-M Assistant Mechanic	(BPS-05)	3	3	620,000	570,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
B066-M Book Binder	(BPS-05)	2	2	550,000	492,000
C112-M Chowkidar	(BPS-05)	6	6	1,594,000	1,443,000
C193-M Cook	(BPS-05)	2	2	403,000	365,000
C317-M Cook all rounder	(BPS-05)	1	1	220,000	198,000
D089-M Despatch Rider	(BPS-05)	1	1	223,000	198,000
D186-M Driver	(BPS-05)	25	25	5,013,000	4,282,000
F087-M Frash	(BPS-05)	5	5	1,500,000	1,113,000
G024-M Gate Messenger	(BPS-05)	1	1	264,000	240,000
G025-M Gatekeeper	(BPS-05)	2	2	560,000	394,000
G041-M Generator Operator	(BPS-05)	1	1	213,000	194,000
H028-M Head Dhobi	(BPS-05)	1	1	220,000	198,000
H041-M Head Mali	(BPS-05)	1	1	220,000	251,000
H103-M House Keeper	(BPS-05)	4	4	852,000	776,000
J069-M Janitorial Machine Operator	(BPS-05)		1		194,000
L074-M Lift Operator	(BPS-05)	2	2	426,000	388,000
L087-M Linen Incharge	(BPS-05)	2	2	401,000	373,000
M019-M Mali	(BPS-05)	2	2	529,000	479,000
M147-M Moazzan	(BPS-05)	1	1	220,000	198,000
N006-M Naib Qasid	(BPS-05)	25	25	6,800,000	5,967,000
P112-M Porch Orderly	(BPS-05)	1	1	199,000	182,000
R157-M Room Boy	(BPS-05)	2	2	435,000	394,000
S025-M Sanitary Worker	(BPS-05)		7		1,624,000
S311-M Sanitary Worker	(BPS-05)	7		2,000,000	
S337-M Staff Car Driver	(BPS-05)	39	39	7,926,000	6,750,000
S709-M Senior Dispatch Rider	(BPS-05)	4	4	1,000,000	841,000
T036-F Telephone Operator	(BPS-05)	1	1	100,000	173,000
T036-M Telephone Operator	(BPS-05)	2	2	300,000	345,000
T053-M Time Keeper	(BPS-05)	3	3	751,000	694,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4537	Budget & Accounts Wing (S&GAD)				
T061-M Tracer	(BPS-05)	1	1	220,000	198,000
W001-M Waiter	(BPS-05)	16	16	3,367,000	3,075,000
W019-M Water Carrier	(BPS-05)	1	1	271,000	198,000
A304-M Attendant	(BPS-04)	1	1	200,000	211,000
B066-M Book Binder	(BPS-04)	2	2	283,000	258,000
C112-M Chowkidar	(BPS-04)	3	3	783,000	637,000
C193-M Cook	(BPS-04)	13	13	2,511,000	2,284,000
D003-F Daftri	(BPS-04)	1	1	194,000	162,000
D003-M Daftri	(BPS-04)	37	37	7,198,000	6,040,000
D089-M Despatch Rider	(BPS-04)	6	6	1,122,000	923,000
D186-M Driver	(BPS-04)	24	24	4,752,000	4,238,000
F087-M Frash	(BPS-04)	4	4	1,000,000	857,000
G024-M Gate Messenger	(BPS-04)	1	1	260,000	234,000
K011-M Khalasi	(BPS-04)	2	2	447,000	440,000
N006-M Naib Qasid	(BPS-04)	36	36	9,300,000	7,766,000
P112-M Porch Orderly	(BPS-04)	2	2	396,000	354,000
Q003-M Qasid	(BPS-04)	1	1	300,000	278,000
S025-M Sanitary Worker	(BPS-04)		3		614,000
S311-M Sanitary Worker	(BPS-04)	3		800,000	
S337-M Staff Car Driver	(BPS-04)	89	89	15,500,000	11,951,000
W019-M Water Carrier	(BPS-04)	2	2	450,000	403,000
C112-M Chowkidar	(BPS-03)	2	2	428,000	387,000
F087-M Frash	(BPS-03)	2	2	500,000	379,000
G024-M Gate Messenger	(BPS-03)	2	2	550,000	476,000
L006-M Laboratory Attendant	(BPS-03)	1	1	190,000	171,000
M019-M Mali	(BPS-03)	1	1	198,000	179,000
N006-M Naib Qasid	(BPS-03)	17	17	3,900,000	3,321,000
Q003-M Qasid	(BPS-03)	87	87	17,385,000	14,849,000
S025-M Sanitary Worker	(BPS-03)		11		1,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
S311-M Sanitary Worker (BPS-03)	11		2,507,000		
A304-M Attendant (BPS-02)	1	1	160,000		116,000
C001-M C&B Messenger (BPS-02)	1	1	175,000		156,000
C112-M Chowkidar (BPS-02)	15	15	2,700,000		2,345,000
C130-M Cleaner (BPS-02)	6	6	950,000		879,000
D305-M Dish Washer (BPS-02)	3	3	510,000		461,000
F087-M Frash (BPS-02)	18	18	3,384,000		2,838,000
G024-M Gate Messenger (BPS-02)	6	6	1,116,000		986,000
G025-M Gatekeeper (BPS-02)	2	2	465,000		315,000
J001-M Jamadar (BPS-02)	2	2	350,000		315,000
K011-M Khalasi (BPS-02)	6	6	1,183,000		932,000
M019-M Mali (BPS-02)	11	11	1,973,000		1,857,000
M046-M Masalchi (BPS-02)	1	1	170,000		154,000
N006-M Naib Qasid (BPS-02)	69	69	12,500,000		10,903,000
P112-M Porch Orderly (BPS-02)	1	1	171,000		147,000
P131-M Pressman (BPS-02)	1	1	171,000		154,000
R069-M Restorer (BPS-02)	1	1	175,000		157,000
S025-M Sanitary Worker (BPS-02)		40			6,430,000
S311-M Sanitary Worker (BPS-02)	40		7,643,000		
T039-M Telex Massenger (BPS-02)	1	1	175,000		157,000
W001-M Waiter (BPS-02)	5	5	1,025,000		766,000
W108-M Washer Man (BPS-02)	1	1	165,000		147,000
C112-M Chowkidar (BPS-01)	38	38	6,170,000		5,289,000
C130-M Cleaner (BPS-01)	11	11	1,550,000		1,271,000
F087-M Frash (BPS-01)	18	18	2,647,000		2,534,000
G024-M Gate Messenger (BPS-01)	23	23	3,737,000		3,380,000
M019-M Mali (BPS-01)	3	3	485,000		439,000
M046-M Masalchi (BPS-01)	4	4	660,000		593,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
M194-M Museum Attendant (BPS-01)	1	1	125,000		102,000
N006-M Naib Qasid (BPS-01)	152	152	17,364,000		15,447,000
P065-M Picker (BPS-01)	4	4	660,000		593,000
S025-M Sanitary Worker (BPS-01)	18	56	2,911,000		7,886,000
S311-M Sanitary Worker (BPS-01)	40	2	6,212,000		151,000
W001-M Waiter (BPS-01)	7	7	1,121,000		1,011,000
W016-M Watch And Ward Man (BPS-01)	8	8	1,450,000		1,185,000
W019-M Water Carrier (BPS-01)	10	10	1,699,000		1,481,000
A01152 Personal pay			1,463,000	568,000	1,328,000
A01153 Special Pay			10,000	2,000	10,000
A01155 Qualification Pay			100,000	10,000	89,000
A01156 Total Pay of contract staff			<u>500,000</u>	<u>686,000</u>	<u>443,000</u>
001 Pay of Contract Staff (Officials)			500,000	686,000	443,000
A01170 Others			<u>100,000</u>		<u>89,000</u>
000 Others			100,000		89,000
A012 TOTAL ALLOWANCES			<u>837,453,000</u>	<u>1,177,528,000</u>	<u>1,006,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>795,549,000</u>	<u>1,124,416,000</u>	<u>969,757,000</u>
A01201 Senior Post Allowance			515,000	435,000	516,000
A01202 House Rent Allowance			57,541,000	57,127,000	54,699,000
A01203 Conveyance Allowance			56,314,000	58,742,000	53,965,000
A01207 Washing Allowance			689,000	539,000	629,000
A01208 Dress Allowance			100,000	60,000	90,000
A0120D Integrated Allowance			2,906,000	2,557,000	2,691,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			76,246,000	66,293,000	42,100,000
A01216 Qualification Allowance			1,000,000	2,722,000	1,195,000
A01217 Medical Allowance			48,924,000	40,111,000	45,278,000
A0121N Personal Allowance			4,075,000	2,763,000	3,755,000
A0121V Special Assignment Allowance			900,000	40,000	797,000
A01224 Entertainment Allowance			512,000	725,000	490,000
A01226 Computer Allowance			118,000	137,000	146,000
A01227 Project Allowance			100,000		89,000
A0122M Adhoc Relief Allowance-2016			56,236,000	49,632,000	55,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A0122N Special Conveyance Allowance to Disabled Employees			860,000	943,000	824,000
A0122R Administrative Allowance			2,000,000	2,100,000	1,770,000
A0122S Utility Allowance			65,481,000	159,830,000	123,728,000
A0122Y Ad-hoc Relief Allowance 2017			67,386,000	64,977,000	60,138,000
A01236 Deputation Allowance			400,000	150,000	356,000
A01238 Charge Allowance			1,000,000	536,000	885,000
A01239 Special Allowance			<u>4,128,000</u>	<u>13,428,000</u>	<u>3,656,000</u>
001 Special Allowance			4,128,000	13,428,000	3,656,000
A0123E Executive Allowance				216,222,000	113,502,000
A0123F Civil Secretariat Allowance @50%			249,698,000	247,399,000	261,945,000
A0123G Ad-hoc Relief Allowance-2018			67,387,000	64,098,000	60,138,000
A0123K Superior Executive Allowance			4,800,000	16,531,000	4,248,000
A0123P Ad-hoc Relief A 2019				45,385,000	53,104,000
A01240 Utility allowance for Gas			100,000		89,000
A01241 Utility allowance for electricity			120,000	120,000	112,000
A01243 Special travelling allowance			100,000	108,000	101,000
A01248 Judicial Allowance			250,000		222,000
A01252 Non Practicing Allowance			760,000		692,000
A01261 Constiblerly Allowance for Police Personnel			10,000		9,000
A01270 Others			<u>24,893,000</u>	<u>10,706,000</u>	<u>22,141,000</u>
001 Others			5,000,000	9,716,000	4,425,000
011 C.M.Secretariat Allowance			4,036,000		3,574,000
012 Fuel and Electricity Allowance			301,000		266,000
013 Fuel and Electricity Subsidy			150,000		133,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,406,000	990,000	13,743,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,904,000</u>	<u>53,112,000</u>	<u>36,677,000</u>
A01271 Overtime Allowance			10,690,000	14,376,000	13,474,000
A01272 Night duty allowance			2,000		2,000
A01273 Honoraria			<u>20,000,000</u>	<u>36,110,000</u>	<u>17,700,000</u>
000 Honoraria			20,000,000	36,110,000	17,700,000
A01274 Medical Charges			10,000,000	2,590,000	4,425,000
A01276 Outfit allowance			2,000		
A01277 Contingent Paid Staff			10,000		9,000
A01278 Leave Salary			500,000		443,000
A01282 Session Allowance			600,000		531,000
A01299 Others			<u>100,000</u>	<u>36,000</u>	<u>93,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	Others		100,000	36,000	93,000
A03	TOTAL OPERATING EXPENSES		<u>24,660,000</u>	<u>18,225,000</u>	<u>22,133,000</u>
A033	TOTAL UTILITIES		<u>180,000</u>		<u>162,000</u>
A03304	Hot and Cold Weather Charges		180,000		162,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,580,000</u>	<u>13,504,000</u>	<u>13,033,000</u>
A03805	Travelling Allowance		<u>13,500,000</u>	<u>13,238,000</u>	<u>12,150,000</u>
001	Travelling Allowance		13,500,000	13,238,000	12,150,000
A03806	Transportation of Goods		90,000		73,000
A03808	Conveyance Charges		990,000	266,000	810,000
A039	TOTAL GENERAL		<u>9,900,000</u>	<u>4,721,000</u>	<u>8,938,000</u>
A03901	Stationery		1,350,000	657,000	1,337,000
A03902	Printing and Publication		<u>1,080,000</u>	<u>672,000</u>	<u>1,053,000</u>
001	Printing and Publications		1,080,000	672,000	1,053,000
A03905	Newspapers Periodicals and Books		<u>270,000</u>	<u>87,000</u>	<u>231,000</u>
001	News Papers, Periodicals & Books		270,000	87,000	231,000
A03907	Advertising & Publicity		<u>720,000</u>	<u>162,000</u>	<u>613,000</u>
001	Advertising & Publicity		720,000	162,000	613,000
A03917	Law Charges		180,000	46,000	154,000
A03919	Payments to Others for Service Rendered		<u>3,600,000</u>	<u>1,300,000</u>	<u>3,062,000</u>
001	Payments to Others for Service Rendered		3,600,000	1,300,000	3,062,000
A03942	Cost of Other Stores		<u>450,000</u>	<u>509,000</u>	<u>446,000</u>
001	Cost of Other Stores		450,000	509,000	446,000
A03955	Computer Stationary		1,350,000	611,000	1,313,000
A03970	Others		<u>900,000</u>	<u>677,000</u>	<u>729,000</u>
001	Others		900,000	677,000	729,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>60,000,000</u>	<u>33,207,000</u>	<u>50,000,000</u>
A041	TOTAL PENSION		<u>60,000,000</u>	<u>33,207,000</u>	<u>50,000,000</u>
A04114	Superannuation Encashment Of L.P.R		60,000,000	33,207,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>6,000</u>		<u>6,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000</u>		<u>6,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)			<u>2,000</u>		<u>2,000</u>
003 Grant-in-Aid			2,000		2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A05270 To Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>115,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>115,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>115,000</u>	<u>500,000</u>
001 Entertainment & Gifts			450,000	115,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,640,000</u>	<u>1,533,000</u>	<u>2,641,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,520,000</u>	<u>740,000</u>	<u>1,454,000</u>
A09201 Hardware			960,000	472,000	918,000
A09202 Software			160,000	34,000	153,000
A09203 I.T. Equipment			400,000	234,000	383,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>480,000</u>	<u>203,000</u>	<u>459,000</u>
A09601 Plant and Machinery			480,000	203,000	459,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>640,000</u>	<u>590,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			640,000	590,000	728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>1,530,000</u>	<u>1,375,000</u>	<u>1,739,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>720,000</u>	<u>713,000</u>	<u>837,000</u>
A13101	Machinery and Equipment		720,000	713,000	837,000
A132	TOTAL FURNITURE AND FIXTURE		<u>450,000</u>	<u>259,000</u>	<u>440,000</u>
A13201	Furniture and Fixture		450,000	259,000	440,000
A137	TOTAL COMPUTER EQUIPMENT		<u>360,000</u>	<u>403,000</u>	<u>462,000</u>
A13701	Hardware		180,000	190,000	233,000
A13702	Software		90,000	76,000	89,000
A13703	I.T. Equipment		90,000	137,000	140,000
Budget & Accounts Wing (S&GAD)			1,605,086,000	1,911,115,000	1,679,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>1,000,000,000</u>	<u>293,330,000</u>	<u>500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000,000</u>	<u>293,330,000</u>	<u>500,000,000</u>
A05270	To Others		<u>1,000,000,000</u>	<u>293,330,000</u>	<u>500,000,000</u>
001	Others		1,000,000,000	293,330,000	500,000,000
Punjab Government Servants Housing Foundation (PGSHF)			1,000,000,000	293,330,000	500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>596,124,000</u>	<u>417,287,000</u>	<u>445,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>596,124,000</u>	<u>417,287,000</u>	<u>445,000,000</u>
A05270	To Others		<u>596,124,000</u>	<u>417,287,000</u>	<u>445,000,000</u>
001	Others		596,124,000	417,287,000	445,000,000
Infrastructure Development Authority Punjab			596,124,000	417,287,000	445,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>114,538,000</u>	<u>142,056,000</u>	<u>118,447,000</u>
A011 TOTAL PAY	153	153	<u>47,904,000</u>	<u>51,042,000</u>	<u>47,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	63	63	<u>32,716,000</u>	<u>30,727,000</u>	<u>33,150,000</u>
A01101 Total Basic Pay of Officers	63	63	<u>32,336,000</u>	<u>29,514,000</u>	<u>32,199,000</u>
A872-M Additional Chief Secretary (Services) (BPS-21)		1			1,844,000
S048-M Secretary (Services) (BPS-20)	1		1,248,000		
D078-F Deputy Secretary (BPS-18)	2	2	1,540,000		1,317,000
D078-M Deputy Secretary (BPS-18)	2	2	1,385,000		1,318,000
C156-M Communication Security Officer (BPS-17)	1	1	765,000		726,000
C499-M Communication Security Superintendent (BPS-17)	1	1	516,000		482,000
P139-M Private Secretary (BPS-17)	6	6	4,311,000		3,694,000
S053-F Section Officer (BPS-17)	1		839,000		
S053-M Section Officer (BPS-17)	9	10	4,903,000		6,328,000
S282-M Superintendent (BPS-17)	2	2	1,336,000		1,012,000
A097-F Assistant (BPS-16)	1	1	400,000		385,000
A097-M Assistant (BPS-16)	19	19	7,799,000		7,301,000
C155-M Communication Security Assistant (BPS-16)	3	3	1,420,000		1,289,000
P037-M Personal Assistant (BPS-16)	9	9	3,930,000		3,543,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	1,944,000		2,960,000
A01102 Personal pay			67,000	216,000	171,000
A01103 Special Pay			7,000	706,000	628,000
A01105 Qualification Pay			90,000	247,000	152,000
A01106 Total Pay of contract staff			<u>50,000</u>		
001 Pay of Contract Staff (Officers)			50,000		
A01150 Others			<u>166,000</u>	<u>44,000</u>	
000 Others			166,000	44,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>15,188,000</u>	<u>20,315,000</u>	<u>14,000,000</u>
A01151 Total Basic Pay of Other Staff	90	90	<u>15,113,000</u>	<u>20,315,000</u>	<u>13,914,000</u>
S216-M Stenographer (BPS-15)	5	5	1,541,000		1,386,000
S078-M Senior Clerk (BPS-14)	19	19	736,000		634,000
J019-F Junior Clerk (BPS-11)	3	3	542,000		562,000
J019-M Junior Clerk (BPS-11)	13	13	2,442,000		2,434,000
N006-M Naib Qasid (BPS-06)	4	4	1,182,000		1,081,000
D089-M Despatch Rider (BPS-05)	2		492,000		
D186-M Driver (BPS-05)	1		186,000		
N006-M Naib Qasid (BPS-05)	3	3	828,000		768,000
D089-M Despatch Rider (BPS-04)	2	4	327,000		737,000
D186-M Driver (BPS-04)	7	8	1,094,000		1,086,000
N006-M Naib Qasid (BPS-04)	8	8	1,991,000		1,877,000
N006-M Naib Qasid (BPS-03)	3	3	732,000		675,000
N006-F Naib Qasid (BPS-02)	1	1	149,000		157,000
N006-M Naib Qasid (BPS-02)	8	8	1,452,000		1,252,000
N006-M Naib Qasid (BPS-01)	11	11	1,419,000		1,265,000
A01152 Personal pay			5,000		7,000
A01153 Special Pay			5,000		7,000
A01155 Qualification Pay			5,000		7,000
A01156 Total Pay of contract staff			<u>40,000</u>		<u>45,000</u>
001 Pay of Contract Staff (Officials)			40,000		45,000
A01170 Others			<u>20,000</u>		<u>20,000</u>
000 Others			20,000		20,000
A012 TOTAL ALLOWANCES			<u>66,634,000</u>	<u>91,014,000</u>	<u>71,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,474,000</u>	<u>85,869,000</u>	<u>62,935,000</u>
A01201 Senior Post Allowance			15,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A01202 House Rent Allowance			3,969,000	4,544,000	4,164,000
A01203 Conveyance Allowance			5,982,000	4,791,000	4,651,000
A01207 Washing Allowance			22,000	18,000	20,000
A0120D Integrated Allowance			205,000	193,000	182,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,967,000	5,399,000	5,518,000
A01216 Qualification Allowance			270,000	262,000	160,000
A01217 Medical Allowance			3,259,000	2,812,000	2,747,000
A0121N Personal Allowance			137,000	191,000	218,000
A01224 Entertainment Allowance			7,000	11,000	7,000
A0122M Adhoc Relief Allowance-2016			5,106,000	3,663,000	3,620,000
A0122N Special Conveyance Allowance to Disabled Employees			500,000		1,000
A0122R Administrative Allowance			168,000	168,000	149,000
A0122S Utility Allowance			7,884,000	11,358,000	8,870,000
A0122Y Ad-hoc Relief Allowance 2017			5,781,000	4,882,000	5,004,000
A01236 Deputation Allowance				38,000	1,000
A01238 Charge Allowance			300,000	65,000	
A01239 Special Allowance				<u>570,000</u>	
001 Special Allowance				570,000	
A0123E Executive Allowance				15,914,000	5,310,000
A0123F Civil Secretariat Allowance @50%				19,669,000	13,275,000
A0123G Ad-hoc Relief Allowance-2018			5,781,000	4,580,000	5,004,000
A0123P Ad-hoc Relief A 2019				3,965,000	3,665,000
A01240 Utility allowance for Gas			100,000		
A01241 Utility allowance for electricity			500,000	2,196,000	
A01243 Special travelling allowance			200,000		
A01270 Others			<u>321,000</u>	<u>561,000</u>	<u>350,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			321,000	561,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,160,000</u>	<u>5,145,000</u>	<u>8,362,000</u>
A01271 Overtime Allowance			360,000	585,000	572,000
A01273 Honoraria			<u>10,000,000</u>	<u>4,160,000</u>	<u>4,425,000</u>
000 Honoraria			10,000,000	4,160,000	4,425,000
A01274 Medical Charges			5,500,000	400,000	1,328,000
A01277 Contingent Paid Staff			2,000,000		1,770,000
A01278 Leave Salary			300,000		266,000
A01299 Others					<u>1,000</u>
001 Others					1,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A03 TOTAL OPERATING EXPENSES			<u>26,747,000</u>	<u>24,274,000</u>	<u>22,841,000</u>
A032 TOTAL COMMUNICATIONS			<u>494,000</u>	<u>426,000</u>	<u>425,000</u>
A03201 Postage and Telegraph			224,000	39,000	243,000
A03202 Telephone and Trunk Call			270,000	387,000	182,000
A033 TOTAL UTILITIES			<u>782,000</u>	<u>710,000</u>	<u>738,000</u>
A03301 Gas			180,000	114,000	162,000
A03302 Water			8,000	6,000	9,000
A03303 Electricity			<u>324,000</u>	<u>374,000</u>	<u>324,000</u>
001 Electricity			324,000	374,000	324,000
A03304 Hot and Cold Weather Charges			270,000	216,000	243,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>72,000</u>	<u>219,000</u>
A03407 Rates and Taxes			270,000	72,000	219,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,030,000</u>	<u>6,073,000</u>	<u>4,434,000</u>
A03805 Travelling Allowance			<u>2,250,000</u>	<u>578,000</u>	<u>1,215,000</u>
001 Travelling Allowance			2,250,000	578,000	1,215,000
A03806 Transportation of Goods			45,000		41,000
A03807 P.O.L Charges			3,600,000	5,200,000	3,062,000
A03808 Conveyance Charges			135,000	295,000	116,000
A039 TOTAL GENERAL			<u>19,171,000</u>	<u>16,993,000</u>	<u>17,025,000</u>
A03901 Stationery			3,600,000	1,667,000	3,062,000
A03902 Printing and Publication			<u>1,980,000</u>	<u>1,048,000</u>	<u>1,620,000</u>
001 Printing and Publications			1,980,000	1,048,000	1,620,000
A03905 Newspapers Periodicals and Books			<u>270,000</u>	<u>131,000</u>	<u>231,000</u>
001 News Papers, Periodicals & Books			270,000	131,000	231,000
A03906 Uniforms and Protective Clothing			270,000	235,000	243,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>55,000</u>	<u>116,000</u>
001 Advertising & Publicity			135,000	55,000	116,000
A03917 Law Charges			135,000	19,000	116,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4668 Services Wing (S&GAD)					
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>7,200,000</u>	<u>8,267,000</u>	<u>6,890,000</u>
001 Foreign Training			7,200,000	8,267,000	6,890,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,121,000</u>	<u>1,531,000</u>
001 Cost of Other Stores			1,800,000	1,121,000	1,531,000
A03955 Computer Stationary			1,800,000	3,160,000	1,531,000
A03970 Others			<u>1,980,000</u>	<u>1,290,000</u>	<u>1,684,000</u>
001 Others			1,980,000	1,290,000	1,684,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>223,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>223,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	223,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,001,000</u>	<u>500,000</u>	<u>6,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,001,000</u>	<u>500,000</u>	<u>6,001,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)			<u>1,000</u>		<u>1,000</u>
001 Grant in Aid to TMA					1,000
003 Grant-in-Aid			1,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A05270 To Others			<u>2,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Others			2,000,000	500,000	1,000,000
A06 TOTAL TRANSFERS			<u>540,000</u>	<u>738,000</u>	<u>567,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>540,000</u>	<u>738,000</u>	<u>567,000</u>
A06301 Entertainments & Gifts			<u>540,000</u>	<u>738,000</u>	<u>567,000</u>
001 Entertainment & Gifts			540,000	738,000	567,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4668	Services Wing (S&GAD)				
A09	TOTAL PHYSICAL ASSETS		<u>887,000</u>	<u>384,000</u>	<u>827,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>3,000</u>
A09201	Hardware		1,000		1,000
A09202	Software		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>400,000</u>	<u>188,000</u>	<u>364,000</u>
A09501	Transport		<u>400,000</u>	<u>188,000</u>	<u>364,000</u>
001	Transport		400,000	188,000	364,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>480,000</u>	<u>196,000</u>	<u>459,000</u>
A09601	Plant and Machinery		480,000	196,000	459,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		4,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,680,000</u>	<u>4,567,000</u>	<u>6,894,000</u>
A130	TOTAL TRANSPORT		<u>1,800,000</u>	<u>2,661,000</u>	<u>3,711,000</u>
A13001	Transport		1,800,000	2,661,000	3,711,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>900,000</u>	<u>745,000</u>	<u>1,172,000</u>
A13101	Machinery and Equipment		900,000	745,000	1,172,000
A132	TOTAL FURNITURE AND FIXTURE		<u>900,000</u>	<u>545,000</u>	<u>930,000</u>
A13201	Furniture and Fixture		900,000	545,000	930,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4668	Services Wing (S&GAD)				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,080,000</u>	<u>616,000</u>	<u>1,081,000</u>
A13701	Hardware		450,000	266,000	465,000
A13702	Software		315,000	204,000	308,000
A13703	I.T. Equipment		315,000	146,000	308,000
Services Wing (S&GAD)			155,393,000	172,742,000	156,077,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>146,396,000</u>	<u>65,097,000</u>	<u>74,025,000</u>
A011 TOTAL PAY	46	42	<u>18,579,000</u>	<u>35,762,000</u>	<u>22,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	24	<u>15,393,000</u>	<u>30,924,000</u>	<u>18,320,000</u>
A01101 Total Basic Pay of Officers	35	24	<u>15,050,000</u>	<u>30,534,000</u>	<u>18,035,000</u>
O101-M OSD Deceased (BPS-21)	1	1	1,791,000		1,590,000
O101-M OSD Deceased (BPS-20)	20	2	3,219,000		2,856,000
O101-M OSD Deceased (BPS-19)		1			1,296,000
O101-M OSD Deceased (BPS-18)	1	2	857,000		1,430,000
O101-M OSD Deceased (BPS-17)	10	13	7,398,000		8,407,000
O101-M OSD Deceased (BPS-16)	3	5	1,785,000		2,456,000
A01102 Personal pay			147,000	20,000	108,000
A01103 Special Pay			52,000	34,000	37,000
A01105 Qualification Pay			144,000	336,000	140,000
A011-2 TOTAL PAY OF OTHER STAFF	11	18	<u>3,186,000</u>	<u>4,838,000</u>	<u>4,600,000</u>
A01151 Total Basic Pay of Other Staff	11	18	<u>3,174,000</u>	<u>4,782,000</u>	<u>4,566,000</u>
O101-M OSD Deceased (BPS-14)	1	3	344,000		916,000
O101-M OSD Deceased (BPS-12)	1	1	419,000		372,000
O101-M OSD Deceased (BPS-11)		1			363,000
O101-M OSD Deceased (BPS-09)	2	1	791,000		354,000
O101-M OSD Deceased (BPS-08)		1			339,000
O101-M OSD Deceased (BPS-07)	1	2	274,000		598,000
O101-M OSD Deceased (BPS-06)	1	1	313,000		278,000
O101-M OSD Deceased (BPS-05)		3			565,000
O101-M OSD Deceased (BPS-04)	2		554,000		
O101-M OSD Deceased (BPS-02)	3	4	479,000		537,000
O101-M OSD Deceased (BPS-01)		1			244,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01152	Personal pay		12,000	56,000	34,000
A012	TOTAL ALLOWANCES		<u>127,817,000</u>	<u>29,335,000</u>	<u>51,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>126,757,000</u>	<u>29,095,000</u>	<u>50,060,000</u>
A01201	Senior Post Allowance		47,000	145,000	27,000
A01202	House Rent Allowance		1,890,000	1,250,000	1,210,000
A01203	Conveyance Allowance		1,109,000	743,000	855,000
A01207	Washing Allowance		4,000	7,000	4,000
A0120D	Integrated Allowance		33,000	37,000	34,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,039,000	3,692,000	2,425,000
A01217	Medical Allowance		1,890,000	1,568,000	1,008,000
A0121N	Personal Allowance		54,000	9,000	10,000
A01224	Entertainment Allowance		1,890,000	92,000	26,000
A01227	Project Allowance		1,890,000		
A0122M	Adhoc Relief Allowance-2016		1,469,000	1,957,000	1,732,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000		11,000
A0122R	Administrative Allowance		504,000	168,000	149,000
A0122S	Utility Allowance		1,056,000	2,203,000	1,955,000
A0122Y	Ad-hoc Relief Allowance 2017		1,839,000	2,976,000	2,292,000
A0123E	Executive Allowance			700,000	978,000
A0123F	Civil Secretariat Allowance @50%		9,192,000	8,614,000	11,457,000
A0123G	Ad-hoc Relief Allowance-2018		1,839,000	3,273,000	2,292,000
A0123P	Ad-hoc Relief A 2019			1,661,000	1,470,000
A01270	Others		<u>100,000,000</u>		<u>22,125,000</u>
001	Others		100,000,000		22,125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,060,000</u>	<u>240,000</u>	<u>1,045,000</u>
A01271	Overtime Allowance		60,000	240,000	160,000
A01274	Medical Charges		1,000,000		885,000
A03	TOTAL OPERATING EXPENSES		<u>902,000</u>		<u>812,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>		<u>812,000</u>
A03805 Travelling Allowance			<u>900,000</u>		<u>810,000</u>
001 Travelling Allowance			900,000		810,000
A03806 Transportation of Goods			1,000		1,000
A03808 Conveyance Charges			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000,000</u>	<u>2,371,000</u>	<u>50,000,000</u>
A041 TOTAL PENSION			<u>50,000,000</u>	<u>2,371,000</u>	<u>50,000,000</u>
A04114 Superannuation Encashment Of L.P.R			50,000,000	2,371,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,002,000</u>	<u>32,325,000</u>	<u>110,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,002,000</u>	<u>32,325,000</u>	<u>110,001,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)			<u>1,000</u>		<u>10,000,000</u>
003 Grant-in-Aid			1,000		10,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000,000</u>	<u>26,600,000</u>	<u>100,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			100,000,000	26,600,000	100,000,000
A05270 To Others			<u>1,000</u>	<u>5,725,000</u>	<u>1,000</u>
001 Others			1,000	5,725,000	1,000
Section Officer (Audit & Financial Assistance) Budget & Accounts			297,300,000	99,793,000	234,838,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>89,357,000</u>	<u>61,468,000</u>	<u>88,095,000</u>
A011 TOTAL PAY	<u>136</u>	<u>136</u>	<u>44,537,000</u>	<u>25,732,000</u>	<u>40,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>43</u>	<u>43</u>	<u>29,237,000</u>	<u>17,127,000</u>	<u>26,765,000</u>
A01101 Total Basic Pay of Officers	<u>43</u>	<u>43</u>	<u>28,800,000</u>	<u>16,950,000</u>	<u>26,417,000</u>
O089-M Overseas Pakistani's Commissioner Punjab (Special)	1	1	4,500,000		4,381,000
D110-M Director General (BPS-20)	1	1	1,500,000		1,328,000
D100-M Director (BPS-19)	4	4	4,250,000		4,050,000
D051-M Deputy Director (BPS-18)	7	7	7,000,000		6,195,000
A146-M Assistant Director (BPS-17)	8	8	3,950,000		3,541,000
P139-M Private Secretary (BPS-17)	2	2	1,070,000		872,000
P173-M Protocol Officer (BPS-17)	1	1	350,000		341,000
P252-M Personal Staff Officer (BPS-17)	1	1	730,000		711,000
A097-M Assistant (BPS-16)	11	11	3,500,000		3,098,000
A209-M Assistant Manager (BPS-16)	1	1	350,000		341,000
A398-M Assistant Protocol Officer (BPS-16)	1	1	350,000		341,000
P037-M Personal Assistant (BPS-16)	4	4	900,000		877,000
R073-M Revenue Officer (BPS-16)	1	1	350,000		341,000
A01102 Personal pay			118,000	53,000	54,000
A01103 Special Pay			185,000	32,000	167,000
A01105 Qualification Pay			64,000	79,000	62,000
A01150 Others			<u>70,000</u>	<u>13,000</u>	<u>65,000</u>
000 Others			20,000	13,000	65,000
001 Pay of Officers (R.E.)			50,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>15,300,000</u>	<u>8,605,000</u>	<u>14,056,000</u>
A01151 Total Basic Pay of Other Staff	<u>93</u>	<u>93</u>	<u>15,300,000</u>	<u>8,605,000</u>	<u>14,056,000</u>
S078-M Senior Clerk (BPS-14)	2	2	500,000		487,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
S216-M Stenographer (BPS-14)	4	4	1,000,000		974,000
C178-M Computer Technician (BPS-11)	1	1	650,000		443,000
J019-M Junior Clerk (BPS-11)	12	12	2,000,000		1,947,000
P052-M Photographer (BPS-11)	1	1	650,000		620,000
C173-M Computer Operator (BPS-10)	22	22	4,000,000		3,894,000
T036-M Telephone Operator (BPS-07)	2	2	550,000		531,000
D089-M Despatch Rider (BPS-05)	2	2	450,000		354,000
D186-M Driver (BPS-04)	12	12	1,000,000		974,000
C112-M Chowkidar (BPS-02)	3	3	550,000		443,000
N006-M Naib Qasid (BPS-01)	29	29	3,500,000		3,035,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	450,000		354,000
A012 TOTAL ALLOWANCES			<u>44,820,000</u>	<u>35,736,000</u>	<u>47,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,920,000</u>	<u>35,414,000</u>	<u>41,037,000</u>
A01201 Senior Post Allowance			123,000	14,000	111,000
A01202 House Rent Allowance			3,250,000	3,429,000	2,844,000
A01203 Conveyance Allowance			3,800,000	2,242,000	3,443,000
A01207 Washing Allowance			30,000	12,000	28,000
A01208 Dress Allowance			92,000	19,000	83,000
A01209 Special Additional Allowance			605,000		498,000
A0120D Integrated Allowance			470,000	156,000	438,000
A0120K Special Judicial Allowance			300,000		279,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000,000	850,000	815,000
A0120Q Fixed Daily Allowance			460,000	16,000	414,000
A01210 Risk Allowance			100,000		90,000
A01216 Qualification Allowance			305,000	327,000	285,000
A01217 Medical Allowance			1,620,000	1,776,000	1,312,000
A0121N Personal Allowance			50,000	220,000	42,000
A01224 Entertainment Allowance			200,000	30,000	164,000
A0122M Adhoc Relief Allowance-2016			3,500,000	1,931,000	2,214,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000	50,000	28,000
A0122R Administrative Allowance			500,000	22,000	436,000
A0122S Utility Allowance				11,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A0122Y Ad-hoc Relief Allowance 2017			3,000,000	2,557,000	2,629,000
A01236 Deputation Allowance			100,000		90,000
A01238 Charge Allowance			500,000		436,000
A01239 Special Allowance			<u>13,500,000</u>	<u>7,682,000</u>	<u>11,550,000</u>
001 Special Allowance			13,500,000	7,682,000	11,550,000
A0123E Executive Allowance				6,155,000	6,196,000
A0123G Ad-hoc Relief Allowance-2018			3,000,000	2,557,000	2,629,000
A0123P Ad-hoc Relief A 2019				1,800,000	1,770,000
A01240 Utility allowance for Gas			100,000		90,000
A01241 Utility allowance for electricity			240,000		224,000
A01243 Special travelling allowance			190,000		174,000
A01252 Non Practicing Allowance			355,000	705,000	330,000
A01270 Others			<u>1,500,000</u>	<u>2,853,000</u>	<u>1,395,000</u>
001 Others			1,500,000	2,853,000	1,395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,900,000</u>	<u>322,000</u>	<u>6,237,000</u>
A01271 Overtime Allowance			725,000	194,000	657,000
A01273 Honoraria			<u>2,500,000</u>	<u>1,000</u>	<u>2,324,000</u>
000 Honoraria			2,500,000	1,000	2,324,000
A01274 Medical Charges			925,000	125,000	1,770,000
A01277 Contingent Paid Staff			1,650,000	1,000	1,396,000
A01278 Leave Salary			100,000	1,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>41,310,000</u>	<u>15,445,000</u>	<u>28,112,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,342,000</u>	<u>2,018,000</u>	<u>2,778,000</u>
A03201 Postage and Telegraph			832,000	128,000	746,000
A03202 Telephone and Trunk Call			3,510,000	1,496,000	2,014,000
A03204 Electronic Communication				394,000	18,000
A033 TOTAL UTILITIES			<u>6,677,000</u>	<u>2,025,000</u>	<u>5,825,000</u>
A03301 Gas			900,000	30,000	810,000
A03302 Water			823,000	1,000	674,000
A03303 Electricity			<u>4,590,000</u>	<u>1,993,000</u>	<u>4,050,000</u>
001 Electricity			4,590,000	1,993,000	4,050,000
A03304 Hot and Cold Weather Charges			364,000	1,000	291,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A034 TOTAL OCCUPANCY COSTS			<u>8,932,000</u>	<u>104,000</u>	<u>763,000</u>
A03402 Rent for Office Building			8,100,000	1,000	1,000
A03407 Rates and Taxes			832,000	103,000	762,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,201,000</u>	<u>4,470,000</u>	<u>6,481,000</u>
A03805 Travelling Allowance			<u>2,970,000</u>	<u>243,000</u>	<u>3,240,000</u>
001 Travelling Allowance			2,970,000	243,000	3,240,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			4,230,000	4,226,000	3,240,000
A039 TOTAL GENERAL			<u>14,158,000</u>	<u>6,828,000</u>	<u>12,265,000</u>
A03901 Stationery			1,777,000	1,147,000	1,461,000
A03902 Printing and Publication			<u>935,000</u>	<u>536,000</u>	<u>810,000</u>
001 Printing and Publications			935,000	536,000	810,000
A03905 Newspapers Periodicals and Books			<u>639,000</u>	<u>157,000</u>	<u>585,000</u>
001 News Papers, Periodicals & Books			639,000	157,000	585,000
A03906 Uniforms and Protective Clothing			544,000	142,000	493,000
A03907 Advertising & Publicity			<u>909,000</u>	<u>58,000</u>	<u>585,000</u>
001 Advertising & Publicity			909,000	58,000	585,000
A03917 Law Charges			1,089,000		585,000
A03919 Payments to Others for Service Rendered			<u>4,590,000</u>	<u>1,463,000</u>	<u>4,339,000</u>
001 Payments to Others for Service Rendered			4,590,000	1,463,000	4,339,000
A03940 Unforeseen expenditure			922,000	2,000	874,000
A03942 Cost of Other Stores			<u>922,000</u>	<u>1,093,000</u>	<u>874,000</u>
001 Cost of Other Stores			922,000	1,093,000	874,000
A03955 Computer Stationary			814,000	1,224,000	696,000
A03970 Others			<u>1,017,000</u>	<u>1,006,000</u>	<u>963,000</u>
001 Others			1,017,000	1,006,000	963,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>701,000</u>	<u>698,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>701,000</u>	<u>698,000</u>	<u>1,001,000</u>
A04103 Gratuity-Civil			1,000	1,000	1,000
A04114 Superannuation Encashment Of L.P.R			700,000	697,000	1,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	1,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,287,000</u>	<u>594,000</u>	<u>1,502,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,287,000</u>	<u>594,000</u>	<u>1,502,000</u>
A06301 Entertainments & Gifts			<u>1,287,000</u>	<u>594,000</u>	<u>1,502,000</u>
001 Entertainment & Gifts			1,287,000	594,000	1,502,000
A09 TOTAL PHYSICAL ASSETS			<u>3,360,000</u>	<u>1,995,000</u>	<u>3,887,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,400,000</u>	<u>410,000</u>	<u>2,730,000</u>
A09201 Hardware			800,000	275,000	910,000
A09202 Software			400,000	1,000	455,000
A09203 I.T. Equipment			1,200,000	134,000	1,365,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>	<u>1,064,000</u>	<u>201,000</u>
A09501 Transport			<u>160,000</u>	<u>1,064,000</u>	<u>201,000</u>
001 Transport			160,000	1,064,000	201,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>273,000</u>	<u>478,000</u>
A09601 Plant and Machinery			400,000	273,000	478,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>248,000</u>	<u>478,000</u>
A09701 Purchase of Furniture and Fixture			400,000	248,000	478,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5039	Punjab Overseas Pakistani Commission				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,379,000</u>	<u>4,083,000</u>	<u>9,724,000</u>
A130	TOTAL TRANSPORT		<u>3,330,000</u>	<u>3,005,000</u>	<u>3,423,000</u>
A13001	Transport		3,330,000	3,005,000	3,423,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,935,000</u>	<u>468,000</u>	<u>2,103,000</u>
A13101	Machinery and Equipment		1,935,000	468,000	2,103,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,282,000</u>	<u>263,000</u>	<u>1,212,000</u>
A13201	Furniture and Fixture		1,282,000	263,000	1,212,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,832,000</u>	<u>347,000</u>	<u>2,986,000</u>
A13701	Hardware		944,000	273,000	1,028,000
A13702	Software		944,000	1,000	930,000
A13703	I.T. Equipment		944,000	73,000	1,028,000
Punjab Overseas Pakistani Commission			148,394,000	84,284,000	135,321,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ5289	Punjab Agriculture Food and Drug Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,350,000</u>		
A011	TOTAL PAY		<u>15,350,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>15,350,000</u>		
A01101	Total Basic Pay of Officers		<u>15,350,000</u>		
A032-M	Administrative Officer	(Special)	1	2,300,000	
D051-M	Deputy Director	(Special)	1	2,200,000	
F154-M	Finance Officer	(Special)	1	2,300,000	
P161-M	Project Director	(Special)	1	8,550,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>435,617,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>435,617,000</u>		
A05270	To Others			<u>435,617,000</u>	
001	Others			435,617,000	
Punjab Agriculture Food and Drug Authority			450,967,000		

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>45,233,000</u>	<u>60,657,000</u>	<u>48,355,000</u>
A011 TOTAL PAY	55	56	<u>20,485,000</u>	<u>20,615,000</u>	<u>18,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	17	<u>11,696,000</u>	<u>12,034,000</u>	<u>10,166,000</u>
A01101 Total Basic Pay of Officers	16	17	<u>11,561,000</u>	<u>11,589,000</u>	<u>9,818,000</u>
S045-M Secretary (BPS-21)	1		1,791,000		
S045-M Secretary (BPS-20)		1			1,046,000
A029-M Additional Secretary (BPS-19)	1	1	1,241,000		970,000
D078-M Deputy Secretary (BPS-18)	2	2	1,867,000		1,638,000
N055-M Network Administrator (BPS-17)	1	1	516,000		482,000
P139-M Private Secretary (BPS-17)	2	2	1,308,000		1,109,000
R059-M Research Officer (BPS-17)	2	2	1,033,000		963,000
S053-M Section Officer (BPS-17)	2	2	1,750,000		1,305,000
A097-M Assistant (BPS-16)	1	2	400,000		740,000
A336-M Assistant/Deputy Superintendent (BPS-16)	2	2	928,000		855,000
P037-M Personal Assistant (BPS-16)	1	1	382,000		387,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	345,000		323,000
A01102 Personal pay				99,000	86,000
A01103 Special Pay			40,000	228,000	100,000
A01105 Qualification Pay			95,000	118,000	162,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>8,789,000</u>	<u>8,581,000</u>	<u>7,920,000</u>
A01151 Total Basic Pay of Other Staff	39	39	<u>8,789,000</u>	<u>8,576,000</u>	<u>7,920,000</u>
S216-M Stenographer (BPS-15)		3			606,000
R095-F Research Assistant (BPS-14)	2	2	449,000		410,000
S078-M Senior Clerk (BPS-14)	3	3	701,000		757,000
S216-M Stenographer (BPS-14)	3		700,000		
D020-M Data Entry Operator (BPS-12)	4	4	858,000		821,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
J019-M Junior Clerk (BPS-11)	1	1	178,000		167,000
C193-M Cook (BPS-04)	1	1	310,000		288,000
D003-M Daftri (BPS-04)	2	2	327,000		289,000
D089-M Despatch Rider (BPS-04)	1	1	311,000		282,000
D186-M Driver (BPS-04)	5	5	1,407,000		1,057,000
B015-M Bearer (BPS-02)	1	1	285,000		262,000
C112-M Chowkidar (BPS-01)	4	4	550,000		500,000
M019-M Mali (BPS-01)	1	1	249,000		228,000
M046-M Masalchi (BPS-01)	1	1	220,000		201,000
N006-M Naib Qasid (BPS-01)	7	7	1,610,000		1,468,000
S311-M Sanitary Worker (BPS-01)	3	3	634,000		584,000
A01152 Personal pay				2,000	
A01170 Others				<u>3,000</u>	
000 Others				3,000	
A012	TOTAL ALLOWANCES		<u>24,748,000</u>	<u>40,042,000</u>	<u>30,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,388,000</u>	<u>37,817,000</u>	<u>27,737,000</u>
A01201 Senior Post Allowance			16,000	15,000	14,000
A01202 House Rent Allowance			2,465,000	2,054,000	1,734,000
A01203 Conveyance Allowance			1,727,000	1,766,000	1,602,000
A01207 Washing Allowance			9,000	8,000	8,000
A0120D Integrated Allowance			70,000	85,000	77,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				2,191,000	1,733,000
A01216 Qualification Allowance			120,000	120,000	107,000
A01217 Medical Allowance			1,183,000	1,114,000	1,010,000
A0121N Personal Allowance			97,000	191,000	77,000
A01224 Entertainment Allowance			9,000	9,000	12,000
A01226 Computer Allowance			36,000	27,000	32,000
A0122M Adhoc Relief Allowance-2016			1,614,000	1,541,000	1,301,000
A0122R Administrative Allowance			168,000	158,000	149,000
A0122S Utility Allowance			2,232,000	6,139,000	3,465,000
A0122Y Ad-hoc Relief Allowance 2017			2,031,000	2,023,000	1,776,000
A01234 Training Allowance			5,596,000	81,000	

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional					
A01239 Special Allowance			<u>1,943,000</u>		<u>183,000</u>
001 Special Allowance			1,943,000		183,000
A0123E Executive Allowance				9,114,000	5,310,000
A0123F Civil Secretariat Allowance @50%			1,875,000	7,361,000	6,386,000
A0123G Ad-hoc Relief Allowance-2018			157,000	2,123,000	1,777,000
A0123P Ad-hoc Relief A 2019				1,515,000	892,000
A01243 Special travelling allowance				132,000	
A01270 Others			<u>40,000</u>	<u>50,000</u>	<u>92,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000	50,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,360,000</u>	<u>2,225,000</u>	<u>2,532,000</u>
A01271 Overtime Allowance			360,000	325,000	319,000
A01273 Honoraria			<u>1,600,000</u>	<u>1,460,000</u>	<u>1,416,000</u>
000 Honoraria			1,600,000	1,460,000	1,416,000
A01274 Medical Charges			400,000	40,000	354,000
A01277 Contingent Paid Staff			1,000,000	400,000	443,000
A03 TOTAL OPERATING EXPENSES			<u>73,140,000</u>	<u>49,816,000</u>	<u>5,473,000</u>
A032 TOTAL COMMUNICATIONS			<u>630,000</u>	<u>460,000</u>	<u>503,000</u>
A03201 Postage and Telegraph			90,000	1,000	17,000
A03202 Telephone and Trunk Call			540,000	459,000	486,000
A033 TOTAL UTILITIES			<u>1,233,000</u>	<u>2,527,000</u>	<u>1,175,000</u>
A03301 Gas			108,000	108,000	122,000
A03302 Water			45,000	1,155,000	162,000
A03303 Electricity			<u>1,080,000</u>	<u>1,264,000</u>	<u>891,000</u>
001 Electricity			1,080,000	1,264,000	891,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>13,000</u>	<u>15,000</u>
A03407 Rates and Taxes			18,000	13,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,301,000</u>	<u>44,416,000</u>	<u>1,541,000</u>
A03801 Training - domestic			<u>67,500,000</u>	<u>42,695,000</u>	<u>1,000</u>

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional					
001 Training - domestic				42,695,000	1,000
002 Provision of Block Allocation for Training			67,500,000		
A03805 Travelling Allowance			<u>450,000</u>	<u>131,000</u>	<u>324,000</u>
001 Travelling Allowance			450,000	131,000	324,000
A03807 P.O.L Charges			1,350,000	1,590,000	1,215,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>1,958,000</u>	<u>2,400,000</u>	<u>2,239,000</u>
A03901 Stationery			315,000	378,000	324,000
A03902 Printing and Publication			<u>225,000</u>	<u>345,000</u>	<u>405,000</u>
001 Printing and Publications			225,000	345,000	405,000
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>53,000</u>	<u>49,000</u>
001 News Papers, Periodicals & Books			54,000	53,000	49,000
A03906 Uniforms and Protective Clothing			135,000		162,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>28,000</u>	<u>122,000</u>
001 Advertising & Publicity			270,000	28,000	122,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000		41,000
A03919 Payments to Others for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores					<u>162,000</u>
001 Cost of Other Stores					162,000
A03955 Computer Stationary			315,000	423,000	324,000
A03970 Others			<u>630,000</u>	<u>1,173,000</u>	<u>648,000</u>
001 Others			630,000	1,173,000	648,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>367,000</u>	<u>1,910,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>367,000</u>	<u>1,910,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	367,000	1,910,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		1,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>42,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>42,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>42,000</u>	<u>150,000</u>
001 Entertainment & Gifts			180,000	42,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09401 Medical stores			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,368,000</u>	<u>2,030,000</u>	<u>1,517,000</u>
A130	TOTAL TRANSPORT		<u>810,000</u>	<u>1,579,000</u>	<u>930,000</u>
A13001	Transport		810,000	1,579,000	930,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>360,000</u>	<u>355,000</u>	<u>335,000</u>
A13101	Machinery and Equipment		360,000	355,000	335,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>36,000</u>	<u>233,000</u>
A13201	Furniture and Fixture		180,000	36,000	233,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>60,000</u>	<u>19,000</u>
A13701	Hardware		18,000	60,000	19,000
Managment and Professional			120,428,000	112,912,000	57,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>52,582,000</u>	<u>59,284,000</u>	<u>69,593,000</u>
A011 TOTAL PAY	127	152	<u>26,761,000</u>	<u>25,900,000</u>	<u>29,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	25	<u>10,434,000</u>	<u>9,573,000</u>	<u>12,014,000</u>
A01101 Total Basic Pay of Officers	20	25	<u>10,421,000</u>	<u>9,422,000</u>	<u>11,946,000</u>
D100-M Director (BPS-19)	1	1	1,241,000		1,132,000
D051-M Deputy Director (BPS-18)		1			606,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	931,000		637,000
S088-M Senior Instructor (BPS-18)	2	4	976,000		2,295,000
A012-M Accounts Officer (BPS-17)	1	1	516,000		482,000
A032-M Administrative Officer (BPS-17)	1	1	516,000		482,000
C175-M Computer Program Officer (BPS-17)		1			324,000
H141-M Hostel Warden (BPS-17)	1	1	516,000		482,000
I032-M Instructor (BPS-17)	8	8	3,937,000		3,679,000
L066-M Librarian (BPS-17)	1	1	461,000		433,000
S282-M Superintendent (BPS-17)		1			323,000
A336-M Assistant/Deputy Superintendent (BPS-16)	4	3	1,327,000		870,000
S114-M Senior Scale Stenographer (BPS-16)		1			201,000
A01102 Personal pay			4,000	83,000	
A01103 Special Pay				57,000	62,000
A01105 Qualification Pay			9,000	11,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	107	127	<u>16,327,000</u>	<u>16,327,000</u>	<u>17,292,000</u>
A01151 Total Basic Pay of Other Staff	107	127	<u>16,327,000</u>	<u>16,327,000</u>	<u>17,292,000</u>
S216-M Stenographer (BPS-15)	3	3	780,000		817,000
S078-M Senior Clerk (BPS-14)		2			323,000
J221 Junior Computer Operator (BPS-12)		3			424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
C230-M Care Taker (BPS-11)	1	1	209,000		194,000
D025-M Data Processor (BPS-11)	2	2	502,000		478,000
J019-M Junior Clerk (BPS-11)	4	4	867,000		768,000
L068-M Library Assistant (BPS-11)	1	1	188,000		176,000
A306-M Audio Visual Assistant (BPS-10)	1	1	199,000		185,000
H027-M Head Cook (BPS-07)	1	1	172,000		159,000
S060-M Security Incharge (BPS-07)	1	1	148,000		147,000
S226-M Steward (BPS-07)	1	1	172,000		159,000
E034-M Electrician (BPS-06)	2	2	356,000		327,000
T036-M Telephone Operator (BPS-05)	1	1	168,000		154,000
C193-M Cook (BPS-04)	4	4	697,000		660,000
D003-M Daftri (BPS-04)	1	1	164,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	153,000		141,000
D186-M Driver (BPS-04)	8	9	1,315,000		1,276,000
G044-M Gestetner Operator (BPS-04)	2	2	348,000		330,000
B015-M Bearer (BPS-02)	17	17	2,354,000		2,146,000
A304-M Attendant (BPS-01)	5	11	612,000		1,140,000
C112-M Chowkidar (BPS-01)	8	8	1,075,000		1,008,000
C130-M Cleaner (BPS-01)	2	2	278,000		256,000
C193-M Cook (BPS-01)	4	4	529,000		481,000
C275-M Chapati Man /Bearer (BPS-01)	2	2	254,000		231,000
C281-M Chapatimen (BPS-01)		1			98,000
M019-M Mali (BPS-01)	3	3	424,000		392,000
N006-M Naib Qasid (BPS-01)	19	24	2,630,000		2,892,000
P095-M Plumber (BPS-01)	1	1	126,000		116,000
P314-M Pantry Man (BPS-01)	1	1	132,000		121,000
S311-M Sanitary Worker (BPS-01)	11	13	1,475,000		1,543,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A012	TOTAL ALLOWANCES		<u>25,821,000</u>	<u>33,384,000</u>	<u>40,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,600,000</u>	<u>31,057,000</u>	<u>39,151,000</u>
A01202	House Rent Allowance		3,345,000	3,945,000	4,419,000
A01203	Conveyance Allowance		3,587,000	3,348,000	3,916,000
A01207	Washing Allowance		15,000	15,000	18,000
A0120D	Integrated Allowance		108,000	144,000	169,000
A01216	Qualification Allowance		180,000	479,000	319,000
A01217	Medical Allowance		2,396,000	2,298,000	2,584,000
A0121N	Personal Allowance		366,000	553,000	462,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	40,000
A0122M	Adhoc Relief Allowance-2016		2,087,000	1,995,000	2,192,000
A0122S	Utility Allowance				2,725,000
A0122Y	Ad-hoc Relief Allowance 2017		2,624,000	2,512,000	2,939,000
A01234	Training Allowance		5,258,000	4,359,000	6,082,000
A01239	Special Allowance		<u>2,781,000</u>	<u>3,414,000</u>	<u>3,486,000</u>
001	Special Allowance		2,781,000	3,414,000	3,486,000
A0123E	Executive Allowance			2,529,000	2,679,000
A0123G	Ad-hoc Relief Allowance-2018		1,046,000	2,494,000	2,939,000
A0123P	Ad-hoc Relief A 2019			2,075,000	2,509,000
A01243	Special travelling allowance			26,000	
A01270	Others		<u>783,000</u>	<u>847,000</u>	<u>1,667,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		783,000	847,000	1,667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,221,000</u>	<u>2,327,000</u>	<u>1,136,000</u>
A01271	Overtime Allowance		120,000	120,000	161,000
A01273	Honoraria		<u>600,000</u>	<u>2,114,000</u>	<u>531,000</u>
000	Honoraria		600,000	2,114,000	531,000
A01274	Medical Charges		300,000	50,000	266,000
A01277	Contingent Paid Staff		200,000	43,000	177,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>12,979,000</u>	<u>17,540,000</u>	<u>68,902,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A032	TOTAL COMMUNICATIONS		<u>1,674,000</u>	<u>1,161,000</u>	<u>1,176,000</u>
A03201	Postage and Telegraph		324,000	13,000	81,000
A03202	Telephone and Trunk Call		1,350,000	1,148,000	1,094,000
A03204	Electronic Communication				1,000
A033	TOTAL UTILITIES		<u>4,096,000</u>	<u>8,095,000</u>	<u>6,238,000</u>
A03301	Gas		315,000	1,315,000	567,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>3,780,000</u>	<u>6,779,000</u>	<u>5,670,000</u>
001	Electricity		3,780,000	6,779,000	5,670,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>47,000</u>	<u>81,000</u>
A03407	Rates and Taxes		90,000	47,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,755,000</u>	<u>1,458,000</u>	<u>56,619,000</u>
A03801	Training - domestic				<u>55,080,000</u>
001	Training - domestic				55,080,000
A03805	Travelling Allowance		<u>135,000</u>	<u>30,000</u>	<u>81,000</u>
001	Travelling Allowance		135,000	30,000	81,000
A03807	P.O.L Charges		1,620,000	1,428,000	1,458,000
A039	TOTAL GENERAL		<u>5,364,000</u>	<u>6,779,000</u>	<u>4,788,000</u>
A03901	Stationery		900,000	900,000	810,000
A03902	Printing and Publication		<u>450,000</u>	<u>131,000</u>	<u>243,000</u>
001	Printing and Publications		450,000	131,000	243,000
A03905	Newspapers Periodicals and Books		<u>450,000</u>	<u>222,000</u>	<u>405,000</u>
001	News Papers, Periodicals & Books		450,000	222,000	405,000
A03906	Uniforms and Protective Clothing		270,000		243,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>32,000</u>	<u>81,000</u>
001	Advertising & Publicity		90,000	32,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations		9,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03919	Payments to Others for Service Rendered		<u>1,800,000</u>	<u>2,614,000</u>	<u>1,620,000</u>
001	Payments to Others for Service Rendered		1,800,000	2,614,000	1,620,000
A03942	Cost of Other Stores				<u>81,000</u>
001	Cost of Other Stores				81,000
A03955	Computer Stationary		315,000	868,000	324,000
A03970	Others		<u>1,080,000</u>	<u>2,012,000</u>	<u>972,000</u>
001	Others		1,080,000	2,012,000	972,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		1,000
A06	TOTAL TRANSFERS		<u>540,000</u>	<u>578,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>540,000</u>	<u>578,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>540,000</u>	<u>578,000</u>	<u>200,000</u>
001	Entertainment & Gifts		540,000	578,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>640,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>456,000</u>
A09201	Hardware				1,000
A09203	I.T. Equipment				455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000</u>
A09401	Medical stores				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>182,000</u>
A09701	Purchase of Furniture and Fixture				182,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,683,000</u>	<u>2,193,000</u>
A130	TOTAL TRANSPORT			<u>810,000</u>	<u>1,189,000</u>
A13001	Transport			810,000	1,189,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>959,000</u>
A13101	Machinery and Equipment			540,000	959,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			315,000	45,000
A137	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>47,000</u>
A13701	Hardware			18,000	47,000
Punjab Institute of Management and Professional Development-II			68,285,000	79,595,000	141,058,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>753,884,000</u>	<u>595,065,000</u>	<u>715,402,000</u>
A011 TOTAL PAY	733	733	<u>302,658,000</u>	<u>210,871,000</u>	<u>274,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	325	325	<u>222,770,000</u>	<u>154,734,000</u>	<u>203,262,000</u>
A01101 Total Basic Pay of Officers	325	325	<u>199,843,000</u>	<u>140,843,000</u>	<u>188,808,000</u>
C055-M Chairman (BPS-22)	1	1	1,761,000		1,748,000
C079-M Chief Economist (BPS-21)	1	1	1,544,000		1,146,000
J009-M Joint Chief Economist (BPS-20)	1	1	1,078,000		1,002,000
M109-M Member (BPS-20)	10	10	15,571,000		13,923,000
S045-M Secretary (BPS-20)	1	1	1,456,000		1,098,000
S076-M Senior Chief Of Section (BPS-20)	8	8	10,755,000		9,636,000
A029-M Additional Secretary (BPS-19)	1	1	825,000		762,000
C093-M Chief Of Section (BPS-19)	20	20	25,577,000		22,734,000
A130-M Assistant Chief Sections (BPS-18)	34	49	22,240,000		32,870,000
D078-M Deputy Secretary (BPS-18)	2	2	1,581,000		1,373,000
S090-M Senior Law Officer (BPS-18)	1	1	854,000		786,000
A130-M Assistant Chief Sections (BPS-17)	15		12,069,000		
I015-M Information Officer (BPS-17)	1	1	712,000		655,000
I114-M IT Professional (BPS-17)	4	4	1,883,000		1,787,000
M244-M Manager Management Information System (BPS-17)	1	1	548,000		508,000
P076-M Planning Officer (BPS-17)	62	62	27,609,000		24,710,000
P139-M Private Secretary (BPS-17)	17	17	11,720,000		11,661,000
P158-M Programmer (BPS-17)	1	1	542,000		508,000
P173-M Protocol Officer (BPS-17)	3	3	1,815,000		1,539,000
R063-M Research Officer-Cum-Librarian (BPS-17)	1	1	597,000		574,000
S053-M Section Officer (BPS-17)	1	1	501,000		444,000
S282-M Superintendent (BPS-17)	8	8	5,456,000		4,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4068	Planning and Development Department						
S443-M	System Network Administrator	(BPS-17)	1	1	457,000		435,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	7,421,000		5,772,000
A097-M	Assistant	(BPS-16)	23	23	11,512,000		10,189,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	43	43	9,925,000		13,345,000
M242-M	Multimedia Assistant	(BPS-16)	1	1	311,000		270,000
P037-M	Personal Assistant	(BPS-16)	24	24	11,412,000		10,595,000
S061-M	Security Officer	(BPS-16)	1	1	301,000		283,000
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	11,810,000		13,845,000
A01102	Personal pay				897,000	397,000	879,000
A01103	Special Pay				567,000	567,000	572,000
A01105	Qualification Pay				462,000	312,000	716,000
A01106	Total Pay of contract staff				<u>21,000,000</u>	<u>12,600,000</u>	<u>12,278,000</u>
001	Pay of Contract Staff (Officers)				21,000,000	12,600,000	12,278,000
A01150	Others				<u>1,000</u>	<u>15,000</u>	<u>9,000</u>
002	Pay of Officers				1,000	15,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		408	408	<u>79,888,000</u>	<u>56,137,000</u>	<u>71,258,000</u>
A01151	Total Basic Pay of Other Staff		<u>408</u>	<u>408</u>	<u>79,564,000</u>	<u>56,064,000</u>	<u>71,117,000</u>
D024-M	Data Processing Supervisor	(BPS-15)	1		219,000		
E012-M	Economic Computer/Assistant	(BPS-15)	6	6	3,008,000		2,562,000
S216-M	Stenographer	(BPS-15)	77	77	17,753,000		15,638,000
S078-M	Senior Clerk	(BPS-14)	32	32	7,377,000		6,751,000
D024-M	Data Processing Supervisor	(BPS-13)		1			264,000
D222-M	Draftsman	(BPS-13)	2	2	935,000		846,000
P052-M	Photographer	(BPS-13)	1	1	330,000		304,000
A337-M	Assistant Librarian	(BPS-11)	1	1	348,000		360,000
C134-M	Clerk	(BPS-11)	63	63	12,740,000		11,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4068	Planning and Development Department						
C162-M	Composer	(BPS-11)	1	1	197,000		175,000
C174-M	Computer Operator	(BPS-11)	2	2	378,000		354,000
D022-M	Data Processing Assistant	(BPS-11)	8	8	1,763,000		1,617,000
S057-M	Security Assistant	(BPS-11)	1	1	273,000		251,000
D089-M	Despatch Rider	(BPS-05)	3	3	524,000		378,000
D186-M	Driver	(BPS-05)	35	35	6,529,000		5,947,000
T061-M	Tracer	(BPS-05)	2	2	305,000		355,000
T113-M	Typist	(BPS-05)	2	2	225,000		200,000
B030-M	Bill Messenger	(BPS-04)	1	1	138,000		123,000
D186-M	Driver	(BPS-04)	16	16	2,150,000		1,901,000
E034-M	Electrician	(BPS-04)	1	1	138,000		127,000
D003-M	Daftri	(BPS-02)	7	7	1,418,000		1,483,000
G044-M	Gestetner Operator	(BPS-02)	2	2	200,000		177,000
Q003-M	Qasid	(BPS-02)	1	1	256,000		227,000
C112-M	Chowkidar	(BPS-01)	4	4	616,000		567,000
C130-M	Cleaner	(BPS-01)	1	1	123,000		109,000
F087-M	Frash	(BPS-01)	3	3	390,000		365,000
M019-M	Mali	(BPS-01)	1	1	211,000		198,000
N006-M	Naib Qasid	(BPS-01)	112	112	17,785,000		15,769,000
S059-M	Security Guard	(BPS-01)	6	6	683,000		618,000
S311-M	Sanitary Worker	(BPS-01)	16	16	2,552,000		2,309,000
A01152	Personal pay				321,000	71,000	116,000
A01153	Special Pay				1,000	2,000	23,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officials)				1,000		1,000
A01170	Others				<u>1,000</u>		<u>1,000</u>
002	Pay of Staff				1,000		1,000
A012	TOTAL ALLOWANCES				<u>451,226,000</u>	<u>384,194,000</u>	<u>440,882,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A012-1	TOTAL REGULAR ALLOWANCES		<u>397,880,000</u>	<u>337,379,000</u>	<u>393,671,000</u>
A01201	Senior Post Allowance		210,000	210,000	246,000
A01202	House Rent Allowance		38,232,000	25,232,000	30,744,000
A01203	Conveyance Allowance		28,373,000	18,373,000	24,314,000
A01207	Washing Allowance		92,000	94,000	93,000
A0120D	Integrated Allowance		798,000	558,000	708,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		31,076,000	23,376,000	28,968,000
A01216	Qualification Allowance		480,000	2,265,000	716,000
A01217	Medical Allowance		18,343,000	11,343,000	15,229,000
A0121J	Transport monetization Allowance		3,502,000		3,100,000
A0121N	Personal Allowance		1,006,000	2,559,000	691,000
A01224	Entertainment Allowance		224,000	169,000	222,000
A01226	Computer Allowance		108,000	112,000	112,000
A0122J	Special Education Allowance			1,151,000	
A0122M	Adhoc Relief Allowance-2016		25,517,000	14,517,000	20,288,000
A0122N	Special Conveyance Allowance to Disabled Employees		120,000	458,000	192,000
A0122R	Administrative Allowance		1,848,000	1,348,000	1,339,000
A0122S	Utility Allowance		31,448,000	55,448,000	29,224,000
A0122Y	Ad-hoc Relief Allowance 2017		29,307,000	19,307,000	25,359,000
A01236	Deputation Allowance		1,000	101,000	89,000
A01238	Charge Allowance		1,000	1,011,000	885,000
A01239	Special Allowance		288,000	313,000	89,000
A0123E	Executive Allowance			26,001,000	31,994,000
A0123F	Civil Secretariat Allowance @50%		139,348,000	85,348,000	121,106,000
A0123G	Ad-hoc Relief Allowance-2018		29,307,000	19,307,000	25,359,000
A0123P	Ad-hoc Relief A 2019			13,800,000	15,325,000
A01241	Utility allowance for electricity		316,000	6,741,000	368,000
A01243	Special travelling allowance		1,000		
A01249	Utility Allowance to Ministers		998,000		531,000
A01264	Technical Allowance			201,000	1,062,000
A01270	Others		<u>16,936,000</u>	<u>8,036,000</u>	<u>15,318,000</u>
024	Ph.D. Allowance		1,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		16,935,000	8,035,000	7,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>53,346,000</u>	<u>46,815,000</u>	<u>47,211,000</u>
A01271	Overtime Allowance		3,000,000	2,610,000	2,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A01273	Honoraria		<u>50,000,000</u>	<u>44,200,000</u>	<u>44,250,000</u>
000	Honoraria		50,000,000	44,200,000	44,250,000
A01274	Medical Charges		345,000	5,000	293,000
A01277	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>82,874,000</u>	<u>63,885,000</u>	<u>70,604,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,979,000</u>	<u>6,559,000</u>	<u>7,638,000</u>
A03201	Postage and Telegraph		414,000	290,000	353,000
A03202	Telephone and Trunk Call		8,487,000	6,214,000	7,218,000
A03205	Courier and Pilot Service		78,000	55,000	67,000
A033	TOTAL UTILITIES		<u>4,348,000</u>	<u>2,528,000</u>	<u>3,876,000</u>
A03301	Gas		621,000	347,000	554,000
A03303	Electricity		<u>3,726,000</u>	<u>2,181,000</u>	<u>3,321,000</u>
001	Electricity		3,726,000		3,321,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>543,000</u>	<u>380,000</u>	<u>462,000</u>
A03407	Rates and Taxes		543,000	380,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>27,128,000</u>	<u>24,049,000</u>	<u>23,074,000</u>
A03801	Training - domestic		<u>1,000</u>		<u>1,000</u>
001	Training - domestic		1,000		1,000
A03805	Travelling Allowance		<u>5,175,000</u>	<u>5,423,000</u>	<u>4,402,000</u>
001	Travelling Allowance		5,175,000	5,423,000	4,402,000
A03806	Transportation of Goods		10,000	7,000	9,000
A03807	P.O.L Charges		21,735,000	18,475,000	18,486,000
A03808	Conveyance Charges		207,000	144,000	176,000
A039	TOTAL GENERAL		<u>41,876,000</u>	<u>30,369,000</u>	<u>35,554,000</u>
A03901	Stationery		3,622,000	3,328,000	3,081,000
A03902	Printing and Publication		<u>2,587,000</u>	<u>1,787,000</u>	<u>2,200,000</u>
001	Printing and Publications		2,587,000	1,787,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4068 Planning and Development Department					
A03905 Newspapers Periodicals and Books			<u>517,000</u>	<u>362,000</u>	<u>440,000</u>
001 News Papers, Periodicals & Books			517,000	362,000	440,000
A03906 Uniforms and Protective Clothing			517,000	346,000	440,000
A03907 Advertising & Publicity			<u>621,000</u>	<u>512,000</u>	<u>529,000</u>
001 Advertising & Publicity			621,000	512,000	529,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			77,000	51,000	1,000
A03919 Payments to Others for Service Rendered			<u>27,000,000</u>	<u>15,324,000</u>	<u>22,964,000</u>
001 Payments to Others for Service Rendered			27,000,000	15,324,000	22,964,000
A03942 Cost of Other Stores			<u>207,000</u>	<u>874,000</u>	<u>176,000</u>
001 Cost of Other Stores			207,000	874,000	176,000
A03955 Computer Stationary			2,070,000	2,896,000	1,761,000
A03970 Others			<u>4,657,000</u>	<u>4,889,000</u>	<u>3,961,000</u>
001 Others			4,657,000	4,889,000	3,961,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,096,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>4,096,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	4,096,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,726,000</u>	<u>1,902,000</u>	<u>1,812,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,726,000</u>	<u>1,902,000</u>	<u>1,812,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,725,000</u>	<u>1,901,000</u>	<u>1,811,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,725,000	1,901,000	1,811,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,800,000</u>	<u>2,849,000</u>	<u>1,890,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,800,000</u>	<u>2,849,000</u>	<u>1,890,000</u>
A06301 Entertainments & Gifts			<u>1,800,000</u>	<u>2,849,000</u>	<u>1,890,000</u>
001 Entertainment & Gifts			1,800,000	2,849,000	1,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A09	TOTAL PHYSICAL ASSETS		<u>8,481,000</u>	<u>15,346,000</u>	<u>8,105,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>6,536,000</u>	<u>1,000</u>
A09201	Hardware		1,000		1,000
A09203	I.T. Equipment			6,536,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000,000</u>	<u>6,589,000</u>	<u>7,644,000</u>
A09501	Transport		<u>8,000,000</u>	<u>6,589,000</u>	<u>7,644,000</u>
001	Transport		8,000,000	6,589,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>240,000</u>	<u>157,000</u>	<u>230,000</u>
A09601	Plant and Machinery		240,000	157,000	230,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>240,000</u>	<u>2,064,000</u>	<u>230,000</u>
A09701	Purchase of Furniture and Fixture		240,000	2,064,000	230,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,452,000</u>	<u>10,086,000</u>	<u>10,033,000</u>
A130	TOTAL TRANSPORT		<u>8,435,000</u>	<u>8,170,000</u>	<u>8,238,000</u>
A13001	Transport		8,435,000	8,170,000	8,238,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,035,000</u>	<u>1,080,000</u>	<u>1,011,000</u>
A13101	Machinery and Equipment		1,035,000	1,080,000	1,011,000
A132	TOTAL FURNITURE AND FIXTURE		<u>517,000</u>	<u>440,000</u>	<u>505,000</u>
A13201	Furniture and Fixture		517,000	440,000	505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Department				
A137	TOTAL COMPUTER EQUIPMENT		<u>465,000</u>	<u>396,000</u>	<u>279,000</u>
A13701	Hardware		465,000	396,000	279,000
Planning and Development Department			864,217,000	693,229,000	812,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>60,784,000</u>	<u>43,750,000</u>	<u>57,065,000</u>
A011	TOTAL PAY		83	83	<u>28,903,000</u>	<u>17,731,000</u>	<u>24,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>22,140,000</u>	<u>12,631,000</u>	<u>18,685,000</u>
A01101	Total Basic Pay of Officers		37	37	<u>22,090,000</u>	<u>9,300,000</u>	<u>18,639,000</u>
D110-M	Director General	(Special)	1	1	5,438,000		4,813,000
D501-M	Director Coordination	(BPS-19)	1	1	915,000		681,000
D789-M	Director Evaluation	(BPS-19)	1	1	732,000		648,000
D502-M	Director Project Management	(BPS-18)	1	1	758,000		426,000
E014-M	Economist	(BPS-18)	1	1	481,000		426,000
E715-M	Energy Sector Specialist	(BPS-18)	1	1	481,000		426,000
S489-M	Senior Specialist R&D	(BPS-18)	1	1	550,000		426,000
A012-M	Accounts Officer	(BPS-17)	1	1	436,000		338,000
A248-F	Assistant Project Manager	(BPS-17)	1	1	491,000		350,000
A248-M	Assistant Project Manager	(BPS-17)	1	1	491,000		350,000
B133-M	BPR Specialist	(BPS-17)	1	1	381,000		338,000
E157-M	Evaluation Specialist	(BPS-17)	1	1	629,000		338,000
F152-M	Forest, Agriculture & Livestock Expert	(BPS-17)	1	1	381,000		426,000
F153-M	Finance Account & Audit Analyst	(BPS-17)	1	1	381,000		426,000
H196-M	Health Sector Expert	(BPS-17)	1	1	381,000		426,000
I072-M	ICT Specialist/Project Manager	(BPS-17)	1	1	436,000		338,000
I148-M	Industry & Environment Expert	(BPS-17)	1	1	381,000		338,000
P164-M	Project Manager	(BPS-17)	3	3	1,528,000		1,036,000
P365-M	Procurement Specialist	(BPS-17)	1	1	381,000		426,000
R111-F	Research Analyst	(BPS-17)	1	2	420,000		723,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4772	Director General Monitoring & Evaluation P&D Department					
R111-M	Research Analyst	(BPS-17)	4	3	1,680,000	1,085,000
R148-F	Research Analyst	(BPS-17)		5		1,763,000
R148-M	Research Analyst	(BPS-17)	5		1,903,000	
S314-M	System Administrator	(BPS-17)	1	1	629,000	338,000
U024-M	Urban Planning &Transportation Expert	(BPS-17)	1	1	381,000	426,000
P037-F	Personal Assistant	(BPS-16)	3	3	1,069,000	996,000
P037-M	Personal Assistant	(BPS-16)	1	1	356,000	332,000
A01102	Personal pay				10,000	9,000
A01103	Special Pay				30,000	31,000
A01105	Qualification Pay				10,000	9,000
A01106	Total Pay of contract staff					<u>3,300,000</u>
001	Pay of Contract Staff (Officers)					3,300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>6,763,000</u>	<u>5,100,000</u>
A01151	Total Basic Pay of Other Staff		<u>46</u>	<u>46</u>	<u>6,763,000</u>	<u>5,100,000</u>
A850-M	Audit & Finance Assistant	(BPS-14)	1	1	191,000	170,000
C230-M	Care Taker	(BPS-12)	1	1	167,000	158,000
D020-M	Data Entry Operator	(BPS-12)	3	3	707,000	647,000
M243-M	Monitoring and Evaluation Assistant	(BPS-12)	5	5	833,000	789,000
J019-M	Junior Clerk	(BPS-11)	1	1	158,000	143,000
D186-M	Driver	(BPS-05)	6	7	1,192,000	748,000
E034-M	Electrician	(BPS-05)	1	1	127,000	116,000
C112-M	Chowkidar	(BPS-04)	2		265,000	
D089-M	Despatch Rider	(BPS-04)	1	1	122,000	113,000
D186-M	Driver	(BPS-04)	9	8	1,050,000	960,000
N006-M	Naib Qasid	(BPS-02)	3	3	450,000	266,000
C112-M	Chowkidar	(BPS-01)		2		223,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4772	Director General Monitoring & Evaluation P&D Department						
F027-M	Field Attendant	(BPS-01)	5	5	559,000		493,000
N006-M	Naib Qasid	(BPS-01)	7	7	806,000		733,000
S311-M	Sanitary Worker	(BPS-01)	1	1	136,000		124,000
A012	TOTAL ALLOWANCES				<u>31,881,000</u>	<u>26,019,000</u>	<u>32,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,821,000</u>	<u>20,651,000</u>	<u>26,554,000</u>
A01202	House Rent Allowance				4,348,000	2,610,000	3,975,000
A01203	Conveyance Allowance				2,388,000	1,850,000	2,091,000
A01207	Washing Allowance				22,000	2,000	17,000
A0120D	Integrated Allowance				59,000	56,000	49,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					44,000	
A01216	Qualification Allowance				165,000	191,000	149,000
A01217	Medical Allowance				1,250,000	1,100,000	1,092,000
A0121N	Personal Allowance				35,000	400,000	1,859,000
A01225	Instructional Allowance						209,000
A01226	Computer Allowance				27,000	18,000	24,000
A01227	Project Allowance					180,000	
A0122M	Adhoc Relief Allowance-2016				1,525,000	1,150,000	1,350,000
A0122Y	Ad-hoc Relief Allowance 2017				1,894,000	1,450,000	1,514,000
A01238	Charge Allowance				100,000	70,000	89,000
A01239	Special Allowance				5,300,000	3,405,000	2,036,000
A0123G	Ad-hoc Relief Allowance-2018				1,894,000	1,500,000	1,514,000
A0123P	Ad-hoc Relief A 2019					1,100,000	1,219,000
A01241	Utility allowance for electricity				236,000	25,000	
A01250	Incentive Allowance				2,880,000	2,800,000	3,990,000
A01264	Technical Allowance					300,000	3,098,000
A01270	Others				<u>3,698,000</u>	<u>2,400,000</u>	<u>2,279,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,698,000	2,400,000	1,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,060,000</u>	<u>5,368,000</u>	<u>6,143,000</u>
A01271	Overtime Allowance				850,000	833,000	647,000
A01273	Honoraria				<u>2,000,000</u>	<u>935,000</u>	<u>1,770,000</u>
000	Honoraria				2,000,000	935,000	1,770,000
A01274	Medical Charges				210,000	20,000	186,000
A01277	Contingent Paid Staff				3,000,000	3,580,000	3,540,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
A03 TOTAL OPERATING EXPENSES			<u>14,500,000</u>	<u>7,118,000</u>	<u>13,887,000</u>
A032 TOTAL COMMUNICATIONS			<u>729,000</u>	<u>606,000</u>	<u>898,000</u>
A03201 Postage and Telegraph			54,000	38,000	82,000
A03202 Telephone and Trunk Call			630,000	536,000	734,000
A03204 Electronic Communication			45,000	32,000	82,000
A033 TOTAL UTILITIES			<u>2,749,000</u>		<u>2,387,000</u>
A03301 Gas			45,000		37,000
A03302 Water			4,000		1,000
A03303 Electricity			<u>2,700,000</u>		<u>2,349,000</u>
001 Electricity			2,700,000		2,349,000
A034 TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>32,000</u>	<u>83,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			45,000	32,000	82,000
A036 TOTAL MOTOR VEHICLES			<u>108,000</u>		<u>88,000</u>
A03603 Registration			108,000		88,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,850,000</u>	<u>3,577,000</u>	<u>6,237,000</u>
A03805 Travelling Allowance			<u>2,700,000</u>	<u>1,101,000</u>	<u>2,916,000</u>
001 Travelling Allowance			2,700,000	1,101,000	2,916,000
A03807 P.O.L Charges			2,700,000	2,295,000	2,916,000
A03808 Conveyance Charges			450,000	181,000	405,000
A039 TOTAL GENERAL			<u>5,018,000</u>	<u>2,903,000</u>	<u>4,194,000</u>
A03901 Stationery			540,000	383,000	495,000
A03902 Printing and Publication			<u>360,000</u>	<u>211,000</u>	<u>486,000</u>
001 Printing and Publications			360,000	211,000	486,000
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>38,000</u>	<u>81,000</u>

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
001 News Papers, Periodicals & Books			54,000	38,000	81,000
A03906 Uniforms and Protective Clothing			288,000	180,000	261,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>183,000</u>	<u>261,000</u>
001 Advertising & Publicity			220,000	183,000	261,000
A03917 Law Charges			1,000	1,000	41,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			<u>2,025,000</u>	<u>890,000</u>	<u>891,000</u>
001 Payments to Others for Service Rendered			2,025,000	890,000	891,000
A03936 Foreign/Inland Training Course Fee			<u>180,000</u>		<u>162,000</u>
001 Foreign Training			180,000		162,000
A03942 Cost of Other Stores			<u>269,000</u>	<u>190,000</u>	<u>278,000</u>
001 Cost of Other Stores			269,000	190,000	278,000
A03955 Computer Stationary			630,000	468,000	742,000
A03970 Others			<u>450,000</u>	<u>359,000</u>	<u>495,000</u>
001 Others			450,000	359,000	495,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>		<u>3,000</u>
A041 TOTAL PENSION			<u>3,000</u>		<u>3,000</u>
A04101 Pension-Civil			1,000		1,000
A04103 Gratuity-Civil			1,000		1,000
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06 TOTAL TRANSFERS			<u>1,035,000</u>	<u>233,000</u>	<u>405,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,035,000</u>	<u>233,000</u>	<u>405,000</u>

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A06301	Entertainments & Gifts		<u>1,035,000</u>	<u>233,000</u>	<u>405,000</u>
001	Entertainment & Gifts		1,035,000	233,000	405,000
A09	TOTAL PHYSICAL ASSETS		<u>3,843,000</u>	<u>125,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>6,000</u>
A09201	Hardware		1,000		2,000
A09202	Software		1,000		2,000
A09203	I.T. Equipment		1,000		2,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>3,600,000</u>		<u>2,000</u>
A09501	Transport		3,600,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>45,000</u>	<u>2,000</u>
A09601	Plant and Machinery		80,000	45,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>160,000</u>	<u>80,000</u>	<u>92,000</u>
A09701	Purchase of Furniture and Fixture		160,000	80,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,021,000</u>	<u>751,000</u>	<u>1,303,000</u>
A130	TOTAL TRANSPORT		<u>541,000</u>	<u>458,000</u>	<u>652,000</u>
A13001	Transport		541,000	458,000	652,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>91,000</u>	<u>76,000</u>	<u>141,000</u>
A13101	Machinery and Equipment		91,000	76,000	141,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>91,000</u>	<u>45,000</u>	<u>141,000</u>
A13201	Furniture and Fixture		91,000	45,000	141,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>39,000</u>	<u>159,000</u>
A13301	Office Buildings		<u>90,000</u>	<u>39,000</u>	<u>159,000</u>
001	Office Buildings		90,000	39,000	159,000
A137	TOTAL COMPUTER EQUIPMENT		<u>208,000</u>	<u>133,000</u>	<u>210,000</u>
A13701	Hardware		99,000	83,000	104,000
A13702	Software		10,000		2,000
A13703	I.T. Equipment		99,000	50,000	104,000
Director General Monitoring & Evaluation P&D Department			81,187,000	51,977,000	72,766,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>63,302,000</u>	<u>77,177,000</u>	<u>67,266,000</u>
A011 TOTAL PAY	91	88	<u>38,639,000</u>	<u>37,313,000</u>	<u>39,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>30,285,000</u>	<u>27,936,000</u>	<u>27,394,000</u>
A01101 Total Basic Pay of Officers	26	26	<u>30,100,000</u>	<u>17,331,000</u>	<u>26,640,000</u>
C055-M Chairman (Special)	1	1	10,000,000		8,850,000
M109-M Member (BPS-21)	6	6	10,800,000		9,558,000
R036-M Registrar (BPS-18)	1	1	800,000		708,000
A255-M Assistant Registrar (BPS-17)	1	1	500,000		443,000
P139-M Private Secretary (BPS-17)	3	3	1,800,000		1,593,000
S282-M Superintendent (BPS-17)	6	6	2,100,000		1,859,000
A097-M Assistant (BPS-16)	4	4	2,000,000		1,770,000
P037-M Personal Assistant (BPS-16)	4	4	2,100,000		1,859,000
A01102 Personal pay			60,000	510,000	531,000
A01103 Special Pay			15,000	7,000	89,000
A01105 Qualification Pay			60,000	111,000	89,000
A01106 Total Pay of contract staff				<u>9,959,000</u>	
001 Pay of Contract Staff (Officers)				9,959,000	
A01150 Others			<u>50,000</u>	<u>18,000</u>	<u>45,000</u>
000 Others			50,000	18,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	65	62	<u>8,354,000</u>	<u>9,377,000</u>	<u>12,226,000</u>
A01151 Total Basic Pay of Other Staff	65	62	<u>8,254,000</u>	<u>9,377,000</u>	<u>11,695,000</u>
A337-M Assistant Librarian (BPS-15)	1	1	170,000		319,000
S216-M Stenographer (BPS-15)	10	10	950,000		2,655,000
S078-M Senior Clerk (BPS-14)	10	10	1,430,000		2,655,000
J019-M Junior Clerk (BPS-11)	8	8	1,000,000		1,328,000
D186-M Driver (BPS-05)	2	9	500,000		1,328,000
D003-M Daftri (BPS-04)	2	2	350,000		310,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
D089-M Despatch Rider (BPS-04)	2	1	403,000		124,000
D186-M Driver (BPS-04)	11	2	1,451,000		231,000
C112-M Chowkidar (BPS-02)	2	2	250,000		222,000
N006-M Naib Qasid (BPS-02)	14	14	1,400,000		2,169,000
S311-M Sanitary Worker (BPS-02)	3	3	350,000		354,000
A01170 Others			<u>100,000</u>		<u>531,000</u>
000 Others			100,000		531,000
A012 TOTAL ALLOWANCES			<u>24,663,000</u>	<u>39,864,000</u>	<u>27,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,963,000</u>	<u>37,145,000</u>	<u>25,777,000</u>
A01201 Senior Post Allowance			100,000	99,000	177,000
A01202 House Rent Allowance			2,600,000	3,858,000	2,302,000
A01203 Conveyance Allowance			2,613,000	2,145,000	2,313,000
A0120D Integrated Allowance			150,000	105,000	222,000
A0120K Special Judicial Allowance			2,000,000	5,800,000	1,770,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			45,000	45,000	151,000
A01216 Qualification Allowance			60,000	60,000	54,000
A01217 Medical Allowance			3,173,000	2,457,000	2,810,000
A0121N Personal Allowance			150,000	122,000	177,000
A0121P Superior Judicial Allowance			2,500,000	3,736,000	2,213,000
A01224 Entertainment Allowance			50,000	52,000	89,000
A01228 Orderly Allowance					89,000
A0122M Adhoc Relief Allowance-2016			2,256,000	2,068,000	1,997,000
A0122R Administrative Allowance			350,000	196,000	
A0122Y Ad-hoc Relief Allowance 2017			2,070,000	2,722,000	1,833,000
A01236 Deputation Allowance			50,000		45,000
A01239 Special Allowance			<u>1,126,000</u>	<u>700,000</u>	<u>997,000</u>
001 Special Allowance			1,126,000	700,000	997,000
A0123E Executive Allowance				7,822,000	3,540,000
A0123G Ad-hoc Relief Allowance-2018			1,970,000	2,722,000	1,745,000
A0123P Ad-hoc Relief A 2019				1,539,000	1,809,000
A01241 Utility allowance for electricity			300,000	288,000	266,000
A01248 Judicial Allowance			1,000,000	504,000	885,000
A01270 Others			<u>400,000</u>	<u>105,000</u>	<u>293,000</u>

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
001 Others			300,000	5,000	266,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	100,000	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,700,000</u>	<u>2,719,000</u>	<u>1,869,000</u>
A01271 Overtime Allowance			650,000	650,000	585,000
A01273 Honoraria			<u>600,000</u>	<u>1,622,000</u>	<u>885,000</u>
000 Honoraria			600,000	1,622,000	885,000
A01274 Medical Charges			150,000	100,000	133,000
A01277 Contingent Paid Staff			300,000	347,000	266,000
A03 TOTAL OPERATING EXPENSES			<u>13,445,000</u>	<u>16,375,000</u>	<u>11,452,000</u>
A032 TOTAL COMMUNICATIONS			<u>900,000</u>	<u>1,184,000</u>	<u>746,000</u>
A03201 Postage and Telegraph			180,000	680,000	162,000
A03202 Telephone and Trunk Call			720,000	504,000	584,000
A033 TOTAL UTILITIES			<u>1,574,000</u>	<u>2,532,000</u>	<u>1,540,000</u>
A03301 Gas			67,000	67,000	122,000
A03302 Water			67,000	25,000	122,000
A03303 Electricity			<u>1,350,000</u>	<u>2,350,000</u>	<u>1,215,000</u>
001 Electricity			1,350,000	2,350,000	1,215,000
A03304 Hot and Cold Weather Charges			90,000	90,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>162,000</u>
A03407 Rates and Taxes			90,000	90,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,416,000</u>	<u>9,280,000</u>	<u>6,041,000</u>
A03805 Travelling Allowance			<u>3,996,000</u>	<u>6,032,000</u>	<u>3,270,000</u>
001 Travelling Allowance			3,996,000	6,032,000	3,270,000
A03806 Transportation of Goods			270,000	98,000	219,000
A03807 P.O.L Charges			3,150,000	3,150,000	2,552,000
A039 TOTAL GENERAL			<u>3,465,000</u>	<u>3,289,000</u>	<u>2,963,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A03901 Stationery			675,000	675,000	555,000
A03902 Printing and Publication			<u>540,000</u>	<u>540,000</u>	<u>438,000</u>
001 Printing and Publications			540,000	540,000	438,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>223,000</u>	<u>365,000</u>
001 News Papers, Periodicals & Books			450,000	223,000	365,000
A03906 Uniforms and Protective Clothing			270,000	256,000	324,000
A03942 Cost of Other Stores			<u>360,000</u>	<u>347,000</u>	<u>292,000</u>
001 Cost of Other Stores			360,000	347,000	292,000
A03955 Computer Stationary			450,000	412,000	405,000
A03970 Others			<u>720,000</u>	<u>836,000</u>	<u>584,000</u>
001 Others			720,000	836,000	584,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,513,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,513,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	2,513,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,430,000</u>	<u>2,394,000</u>	<u>2,261,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>897,000</u>	<u>837,000</u>
A13001 Transport			900,000	897,000	837,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>629,000</u>	<u>586,000</u>
A13101 Machinery and Equipment			630,000	629,000	586,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>437,000</u>	<u>419,000</u>

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A13201 Furniture and Fixture			450,000	437,000	419,000
A137 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>431,000</u>	<u>419,000</u>
A13701 Hardware			450,000	431,000	419,000
Punjab Service Tribunal			81,177,000	98,459,000	83,979,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>1,151,017,000</u>	<u>976,377,000</u>	<u>1,092,037,000</u>
A011 TOTAL PAY	<u>1977</u>	<u>1977</u>	<u>501,430,000</u>	<u>426,865,000</u>	<u>488,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>421</u>	<u>421</u>	<u>211,473,000</u>	<u>178,018,000</u>	<u>205,887,000</u>
A01101 Total Basic Pay of Officers	<u>421</u>	<u>421</u>	<u>211,473,000</u>	<u>178,018,000</u>	<u>205,887,000</u>
D110-M Director General (BPS-20)	1	1	1,239,000		1,097,000
A021-M Additional Director General (BPS-19)	1	1	1,239,000		972,000
D100-M Director (BPS-19)	17	17	17,006,000		15,032,000
D051-M Deputy Director (BPS-18)	80	80	46,536,000		45,104,000
A012-M Accounts Officer (BPS-17)	1	1	657,000		356,000
A032-M Administrative Officer (BPS-17)	6	6	4,105,000		2,822,000
A146-M Assistant Director (BPS-17)	177	177	80,770,000		83,224,000
P252-M Personal Staff Officer (BPS-17)	1	1	704,000		685,000
S282-M Superintendent (BPS-17)	16	16	8,176,000		7,288,000
A097-M Assistant (BPS-16)	18	18	8,949,000		8,713,000
A110-M Assistant Audit Officer (BPS-16)	2	2	1,020,000		993,000
A336-M Assistant/Deputy Superintendent (BPS-16)	15	15	6,093,000		5,467,000
D159-M Divisional Accountant (BPS-16)	10	10	3,353,000		3,376,000
I021-M Inspector (BPS-16)	57	57	22,043,000		21,958,000
P037-M Personal Assistant (BPS-16)	1	1	675,000		631,000
S114-M Senior Scale Stenographer (BPS-16)	17	17	8,358,000		7,633,000
S322-M Senior Auditor (BPS-16)	1	1	550,000		536,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1556</u>	<u>1556</u>	<u>289,957,000</u>	<u>248,847,000</u>	<u>282,298,000</u>
A01151 Total Basic Pay of Other Staff	<u>1556</u>	<u>1556</u>	<u>289,957,000</u>	<u>248,847,000</u>	<u>282,298,000</u>
P052-M Photographer (BPS-15)	1	1	694,000		620,000
S216-M Stenographer (BPS-15)	98	98	23,068,000		19,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A317-M Auditor (BPS-14)	6	6	2,511,000		2,446,000
O048-M Overseer(Sub-Engineer) (BPS-14)	10	10	4,282,000		3,794,000
S078-M Senior Clerk (BPS-14)	76	76	24,049,000		17,234,000
S272-M Sub-Inspector (BPS-14)	12	12	4,864,000		4,368,000
D222-M Draftsman (BPS-13)	10	10	2,736,000		2,256,000
D020-M Data Entry Operator (BPS-12)	38	38	9,810,000		9,551,000
D222-M Draftsman (BPS-11)	1	1	152,000		148,000
J018-M Junior Auditor (BPS-11)	2	2	618,000		602,000
J019-M Junior Clerk (BPS-11)	184	184	28,549,000		31,472,000
O048-M Overseer(Sub-Engineer) (BPS-11)	1	1	152,000		148,000
A274-M Assistant Sub-Inspector (BPS-09)	80	80	21,849,000		17,370,000
H026-M Head Constable (BPS-09)	46	46	13,169,000		9,755,000
H026-M Head Constable (BPS-07)	2	2	265,000		259,000
C188-M Constable (BPS-05)	400	400	69,658,000		66,097,000
D015-M Dark Room Attendant (BPS-05)	1	1	326,000		266,000
N001-M Naib Court (BPS-05)	7	7	1,891,000		1,969,000
P148-M Process Server (BPS-05)	21	21	3,697,000		2,883,000
D089-M Despatch Rider (BPS-04)	18	18	3,110,000		23,023,000
D186-M Driver (BPS-04)	158	158	21,377,000		22,177,000
G041-M Generator Operator (BPS-04)	1	1	207,000		202,000
P051-M Photo Stat Machine Operator (BPS-04)	4	4	792,000		771,000
M019-M Mali (BPS-02)	9	9	1,513,000		1,170,000
C112-M Chowkidar (BPS-01)	47	49	7,205,000		6,307,000
G011-M Gardener (BPS-01)	1	1	356,000		347,000
M019-M Mali (BPS-01)	1	1	110,000		108,000
N006-M Naib Qasid (BPS-01)	244	244	31,130,000		27,261,000
O077-M Office Boy (BPS-01)	23	23	4,092,000		347,000
S311-M Sanitary Worker (BPS-01)	50	50	7,149,000		6,014,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
LQ4093	Anti-corruption Establishment					
W018-M	Watchman (BPS-01)	4	2	576,000		3,984,000
A012	TOTAL ALLOWANCES			<u>649,587,000</u>	<u>549,512,000</u>	<u>603,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>640,777,000</u>	<u>542,852,000</u>	<u>595,875,000</u>
A01201	Senior Post Allowance			60,000	26,000	54,000
A01202	House Rent Allowance			58,145,000	45,593,000	51,800,000
A01203	Conveyance Allowance			57,877,000	42,153,000	51,599,000
A01207	Washing Allowance			400,000	369,000	372,000
A01208	Dress Allowance				104,000	
A01209	Special Additional Allowance			100,000	5,000	89,000
A0120D	Integrated Allowance			1,832,000	1,603,000	1,702,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				37,000	89,000
A01216	Qualification Allowance			815,000	2,634,000	1,228,000
A01217	Medical Allowance			40,123,000	28,208,000	35,685,000
A0121N	Personal Allowance			4,000,000	3,997,000	3,540,000
A01224	Entertainment Allowance			232,000	73,000	207,000
A01226	Computer Allowance				238,000	89,000
A0122M	Adhoc Relief Allowance-2016			40,922,000	32,169,000	36,219,000
A0122N	Special Conveyance Allowance to Disabled Employees				112,000	
A0122Y	Ad-hoc Relief Allowance 2017			66,121,000	42,790,000	59,020,000
A01236	Deputation Allowance			123,000	65,000	115,000
A01238	Charge Allowance			100,000	36,000	93,000
A01239	Special Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,770,000</u>
001	Special Allowance			2,000,000	2,000,000	1,770,000
A0123B	Fixed Anti Corruption Allowance			296,838,000	216,757,000	257,343,000
A0123E	Executive Allowance				33,914,000	14,160,000
A0123G	Ad-hoc Relief Allowance-2018			59,621,000	42,604,000	52,980,000
A0123P	Ad-hoc Relief A 2019				34,933,000	15,073,000
A01241	Utility allowance for electricity				75,000	
A01252	Non Practicing Allowance			1,000,000	405,000	885,000
A01260	Ration Allowance			3,960,000	2,352,000	3,505,000
A01262	Special Relief Allowance			10,000		9,000
A01270	Others			<u>6,498,000</u>	<u>9,600,000</u>	<u>8,249,000</u>
001	Others			700,000	700,000	7,080,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,798,000	8,900,000	1,169,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,810,000</u>	<u>6,660,000</u>	<u>7,977,000</u>
A01273 Honoraria			<u>5,500,000</u>	<u>5,500,000</u>	<u>4,904,000</u>
000 Honoraria			5,500,000	5,500,000	4,904,000
A01274 Medical Charges			2,810,000	1,160,000	2,612,000
A01277 Contingent Paid Staff			400,000		372,000
A01278 Leave Salary			100,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>163,091,000</u>	<u>134,651,000</u>	<u>169,959,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,829,000</u>	<u>9,944,000</u>	<u>10,941,000</u>
A03201 Postage and Telegraph			900,000	454,000	729,000
A03202 Telephone and Trunk Call			11,790,000	9,460,000	10,099,000
A03205 Courier and Pilot Service			139,000	30,000	113,000
A033 TOTAL UTILITIES			<u>15,877,000</u>	<u>14,679,000</u>	<u>14,166,000</u>
A03301 Gas			900,000	328,000	729,000
A03302 Water			541,000	77,000	293,000
A03303 Electricity			<u>13,626,000</u>	<u>13,626,000</u>	<u>12,422,000</u>
001 Electricity			13,626,000	13,626,000	12,422,000
A03304 Hot and Cold Weather Charges			810,000	648,000	722,000
A034 TOTAL OCCUPANCY COSTS			<u>22,320,000</u>	<u>15,702,000</u>	<u>18,054,000</u>
A03402 Rent for Office Building			18,810,000	11,859,000	16,512,000
A03407 Rates and Taxes			3,510,000	3,843,000	1,542,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,020,000</u>	<u>67,687,000</u>	<u>64,390,000</u>
A03801 Training - domestic			<u>5,130,000</u>		<u>4,606,000</u>
001 Training - domestic			5,130,000		4,606,000
A03802 Training - international			9,000		8,000
A03805 Travelling Allowance			<u>29,700,000</u>	<u>18,995,000</u>	<u>26,501,000</u>
001 Travelling Allowance			29,700,000	18,995,000	26,501,000
A03806 Transportation of Goods			90,000	43,000	73,000
A03807 P.O.L Charges			45,999,000	48,649,000	33,127,000
A03825 Travelling allowance			92,000		75,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A039 TOTAL GENERAL			<u>31,045,000</u>	<u>26,639,000</u>	<u>62,408,000</u>
A03901 Stationery			8,910,000	5,412,000	7,828,000
A03902 Printing and Publication			<u>3,645,000</u>	<u>2,005,000</u>	<u>2,545,000</u>
001 Printing and Publications			3,645,000	2,005,000	2,545,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>1,102,000</u>	<u>518,000</u>	<u>908,000</u>
001 News Papers, Periodicals & Books			1,102,000	518,000	908,000
A03906 Uniforms and Protective Clothing			720,000	212,000	584,000
A03907 Advertising & Publicity			<u>1,440,000</u>	<u>1,203,000</u>	<u>744,000</u>
001 Advertising & Publicity			1,440,000	1,203,000	744,000
A03914 Secret Service Expenditure			180,000	7,610,000	154,000
A03917 Law Charges			103,000	21,000	88,000
A03919 Payments to Others for Service Rendered			<u>1,800,000</u>	<u>391,000</u>	<u>1,458,000</u>
001 Payments to Others for Service Rendered			1,800,000	391,000	1,458,000
A03942 Cost of Other Stores			<u>3,600,000</u>	<u>2,593,000</u>	<u>2,002,000</u>
001 Cost of Other Stores			3,600,000	2,593,000	2,002,000
A03953 Investigation Cost					40,500,000
A03955 Computer Stationary			5,220,000	3,602,000	3,675,000
A03970 Others			<u>4,324,000</u>	<u>3,072,000</u>	<u>1,921,000</u>
001 Others			4,324,000	3,072,000	1,921,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,785,000</u>	<u>5,267,000</u>	<u>13,424,000</u>
A041 TOTAL PENSION			<u>12,785,000</u>	<u>5,267,000</u>	<u>13,424,000</u>
A04110 Payment of Pension			785,000	368,000	824,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			12,000,000	4,899,000	12,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>1,900,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>1,900,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>1,900,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	1,900,000	10,000,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A06 TOTAL TRANSFERS			<u>1,710,000</u>	<u>1,337,000</u>	<u>1,796,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,170,000</u>	<u>819,000</u>	<u>1,229,000</u>
A06103 Cash Awards			1,170,000	819,000	1,229,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>540,000</u>	<u>518,000</u>	<u>567,000</u>
A06301 Entertainments & Gifts			<u>540,000</u>	<u>518,000</u>	<u>567,000</u>
001 Entertainment & Gifts			540,000	518,000	567,000
A09 TOTAL PHYSICAL ASSETS			<u>199,565,000</u>	<u>184,626,000</u>	<u>2,929,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,442,000</u>	<u>4,029,000</u>	<u>1,367,000</u>
A09201 Hardware			5,641,000	3,864,000	1,366,000
A09202 Software			801,000	165,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>177,281,000</u>	<u>175,151,000</u>	<u>39,000</u>
A09501 Transport			<u>177,281,000</u>	<u>175,151,000</u>	<u>39,000</u>
001 Transport			177,281,000	175,151,000	39,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,001,000</u>	<u>2,930,000</u>	<u>593,000</u>
A09601 Plant and Machinery			8,001,000	2,930,000	593,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,841,000</u>	<u>2,516,000</u>	<u>930,000</u>
A09701 Purchase of Furniture and Fixture			7,841,000	2,516,000	930,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,263,000</u>	<u>16,105,000</u>	<u>17,334,000</u>
A130 TOTAL TRANSPORT			<u>10,800,000</u>	<u>10,529,000</u>	<u>11,017,000</u>
A13001 Transport			10,800,000	10,529,000	11,017,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,140,000</u>	<u>2,961,000</u>	<u>3,368,000</u>
A13101 Machinery and Equipment			4,140,000	2,961,000	3,368,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,800,000</u>	<u>1,212,000</u>	<u>1,391,000</u>
A13201 Furniture and Fixture			1,800,000	1,212,000	1,391,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,523,000</u>	<u>1,403,000</u>	<u>1,558,000</u>
A13701 Hardware			1,081,000	743,000	513,000
A13702 Software			901,000	351,000	467,000
A13703 I.T. Equipment			541,000	309,000	578,000
Anti-corruption Establishment			1,557,431,000	1,320,263,000	1,307,479,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>103,230,000</u>	<u>117,737,000</u>	<u>99,513,000</u>
A011 TOTAL PAY	130	130	<u>48,742,000</u>	<u>49,830,000</u>	<u>45,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>27,378,000</u>	<u>29,830,000</u>	<u>25,061,000</u>
A01101 Total Basic Pay of Officers	30	30	<u>26,548,000</u>	<u>29,000,000</u>	<u>24,352,000</u>
S190-M Special Judge (BPS-21)	11	11	19,607,000		17,656,000
S282-M Superintendent (BPS-17)	10	10	3,300,000		3,213,000
R092-M Reader (BPS-16)	9	9	3,641,000		3,483,000
A01103 Special Pay			440,000	440,000	443,000
A01105 Qualification Pay			390,000	390,000	266,000
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>21,364,000</u>	<u>20,000,000</u>	<u>20,271,000</u>
A01151 Total Basic Pay of Other Staff	100	100	<u>21,364,000</u>	<u>20,000,000</u>	<u>20,271,000</u>
A011-M Accounts Clerk (BPS-15)	8	8	2,927,000		2,920,000
S216-M Stenographer (BPS-15)	10	9	2,479,000		2,129,000
R092-M Reader (BPS-14)	1	1	350,000		341,000
S214-M Steno-Typist (BPS-14)		1			244,000
A008-M Accountant (BPS-11)	1	1	340,000		331,000
A055-M Ahlmad (Civil) (BPS-11)	10	10	2,689,000		2,527,000
J019-M Junior Clerk (BPS-11)	10	10	1,979,000		1,845,000
A011-M Accounts Clerk (BPS-09)	1	1	382,000		372,000
D186-M Driver (BPS-05)	9	9	1,944,000		1,764,000
D186-M Driver (BPS-04)	1	1	145,000		142,000
C112-M Chowkidar (BPS-02)	10	10	1,794,000		1,701,000
N006-M Naib Qasid (BPS-02)	9	9	1,508,000		1,512,000
S311-M Sanitary Worker (BPS-02)	8	8	1,400,000		1,228,000
S325-M Sweeper/Sanitary Worker (BPS-02)	1	1	166,000		162,000
W019-M Water Carrier (BPS-02)	8	8	1,393,000		1,233,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
M019-M Mali (BPS-01)	1	1	120,000		117,000
N006-M Naib Qasid (BPS-01)	11	11	1,628,000		1,586,000
S311-M Sanitary Worker (BPS-01)	1	1	120,000		117,000
A012 TOTAL ALLOWANCES			<u>54,488,000</u>	<u>67,907,000</u>	<u>54,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,026,000</u>	<u>65,747,000</u>	<u>52,871,000</u>
A01201 Senior Post Allowance			178,000	178,000	159,000
A01202 House Rent Allowance			4,225,000	4,725,000	3,803,000
A01203 Conveyance Allowance			4,409,000	4,409,000	3,755,000
A0120D Integrated Allowance			215,000	215,000	419,000
A0120K Special Judicial Allowance			10,248,000	16,590,000	9,525,000
A01216 Qualification Allowance			320,000	270,000	284,000
A01217 Medical Allowance			3,223,000	3,223,000	2,885,000
A0121N Personal Allowance			20,000	50,000	18,000
A01224 Entertainment Allowance			247,000	200,000	220,000
A0122M Adhoc Relief Allowance-2016			4,791,000	4,791,000	4,242,000
A0122S Utility Allowance			900,000	450,000	797,000
A0122Y Ad-hoc Relief Allowance 2017			5,731,000	5,731,000	5,139,000
A01236 Deputation Allowance			50,000	50,000	45,000
A01238 Charge Allowance			50,000	50,000	45,000
A01239 Special Allowance			<u>4,007,000</u>	<u>5,007,000</u>	<u>3,570,000</u>
001 Special Allowance			4,007,000	5,007,000	3,570,000
A0123B Fixed Anti Corruption Allowance			962,000	962,000	3,717,000
A0123G Ad-hoc Relief Allowance-2018			2,641,000	4,479,000	2,754,000
A0123P Ad-hoc Relief A 2019				2,671,000	1,789,000
A01240 Utility allowance for Gas			470,000	370,000	434,000
A01241 Utility allowance for electricity			2,513,000	4,000,000	2,292,000
A01248 Judicial Allowance			7,536,000	7,036,000	6,721,000
A01270 Others			<u>290,000</u>	<u>290,000</u>	<u>258,000</u>
001 Others			290,000	290,000	258,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,462,000</u>	<u>2,160,000</u>	<u>1,310,000</u>
A01271 Overtime Allowance			430,000	535,000	381,000
A01272 Night duty allowance			12,000	12,000	11,000
A01273 Honoraria			<u>320,000</u>	<u>1,500,000</u>	<u>297,000</u>
000 Honoraria			320,000	1,500,000	297,000
A01274 Medical Charges			350,000	84,000	310,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01277 Contingent Paid Staff			200,000	18,000	177,000
A01278 Leave Salary			150,000	11,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>14,652,000</u>	<u>11,775,000</u>	<u>12,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>783,000</u>	<u>488,000</u>	<u>639,000</u>
A03201 Postage and Telegraph			234,000	97,000	192,000
A03202 Telephone and Trunk Call			549,000	391,000	447,000
A033 TOTAL UTILITIES			<u>1,277,000</u>	<u>1,022,000</u>	<u>1,144,000</u>
A03301 Gas			184,000	147,000	167,000
A03302 Water			63,000	51,000	61,000
A03303 Electricity			<u>936,000</u>	<u>749,000</u>	<u>838,000</u>
001 Electricity			936,000	749,000	838,000
A03304 Hot and Cold Weather Charges			94,000	75,000	78,000
A034 TOTAL OCCUPANCY COSTS			<u>2,341,000</u>	<u>1,638,000</u>	<u>2,075,000</u>
A03402 Rent for Office Building			1,980,000	1,386,000	1,782,000
A03407 Rates and Taxes			361,000	252,000	293,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,249,000</u>	<u>7,304,000</u>	<u>6,891,000</u>
A03805 Travelling Allowance			<u>4,536,000</u>	<u>3,997,000</u>	<u>3,861,000</u>
001 Travelling Allowance			4,536,000	3,997,000	3,861,000
A03806 Transportation of Goods			9,000	3,000	9,000
A03807 P.O.L Charges			3,690,000	3,299,000	3,006,000
A03808 Conveyance Charges			5,000	2,000	7,000
A03825 Travelling allowance			9,000	3,000	8,000
A039 TOTAL GENERAL			<u>2,002,000</u>	<u>1,323,000</u>	<u>1,644,000</u>
A03901 Stationery			477,000	328,000	391,000
A03902 Printing and Publication			<u>189,000</u>	<u>108,000</u>	<u>155,000</u>
001 Printing and Publications			189,000	108,000	155,000
A03905 Newspapers Periodicals and Books			<u>189,000</u>	<u>105,000</u>	<u>155,000</u>
001 News Papers, Periodicals & Books			189,000	105,000	155,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A03907 Advertising & Publicity			<u>9,000</u>	<u>6,000</u>	<u>8,000</u>
001 Advertising & Publicity			9,000	6,000	8,000
A03942 Cost of Other Stores			<u>279,000</u>	<u>186,000</u>	<u>232,000</u>
001 Cost of Other Stores			279,000	186,000	232,000
A03955 Computer Stationary			454,000	309,000	374,000
A03970 Others			<u>405,000</u>	<u>281,000</u>	<u>329,000</u>
001 Others			405,000	281,000	329,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,505,000</u>	<u>2,505,000</u>	<u>2,630,000</u>
A041 TOTAL PENSION			<u>2,505,000</u>	<u>2,505,000</u>	<u>2,630,000</u>
A04114 Superannuation Encashment Of L.P.R			2,505,000	2,505,000	2,630,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,348,000</u>		<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,348,000</u>		<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,348,000</u>		<u>3,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,348,000		3,500,000
A09 TOTAL PHYSICAL ASSETS			<u>169,000</u>	<u>91,000</u>	<u>164,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>164,000</u>	<u>89,000</u>	<u>158,000</u>
A09201 Hardware			164,000	89,000	158,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>2,000</u>	<u>6,000</u>
A09501 Transport			<u>5,000</u>	<u>2,000</u>	<u>6,000</u>
001 Transport			5,000	2,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,642,000</u>	<u>1,139,000</u>	<u>1,546,000</u>
A130 TOTAL TRANSPORT			<u>729,000</u>	<u>503,000</u>	<u>684,000</u>
A13001 Transport			729,000	503,000	684,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>459,000</u>	<u>314,000</u>	<u>433,000</u>
A13101 Machinery and Equipment			459,000	314,000	433,000
A132 TOTAL FURNITURE AND FIXTURE			<u>454,000</u>	<u>322,000</u>	<u>429,000</u>
A13201 Furniture and Fixture			454,000	322,000	429,000
Special Judges Anti-Corruption Courts			124,546,000	133,247,000	119,746,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>197,020,000</u>	<u>144,439,000</u>	<u>204,080,000</u>
A011 TOTAL PAY	<u>360</u>	<u>396</u>	<u>109,106,000</u>	<u>75,159,000</u>	<u>106,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>161</u>	<u>170</u>	<u>75,667,000</u>	<u>56,549,000</u>	<u>72,482,000</u>
A01101 Total Basic Pay of Officers	<u>161</u>	<u>170</u>	<u>75,667,000</u>	<u>56,549,000</u>	<u>72,482,000</u>
D110-M Director General (BPS-20)		1			762,000
D100-M Director (BPS-19)	1	2	732,000		1,977,000
D051-M Deputy Director (BPS-18)	8	11	6,146,000		5,898,000
S282-M Superintendent (BPS-18)	1	1	928,000		853,000
A146-F Assistant Director (BPS-17)	1	1	455,000		554,000
A146-M Assistant Director (BPS-17)	13	13	8,350,000		7,095,000
L047-M Law Officer (BPS-17)	1	1	381,000		338,000
M098-M Medical Officer (BPS-17)	1	1	381,000		338,000
N083-M Network Engineer (BPS-17)		1			338,000
P139-M Private Secretary (BPS-17)		1			338,000
S282-F Superintendent (BPS-17)	4	4	1,522,000		1,347,000
S282-M Superintendent (BPS-17)	8	8	5,120,000		4,976,000
S315-M System Analyst (BPS-17)	1		381,000		
S592-M Software Developer (BPS-17)		1			338,000
A097-M Assistant (BPS-16)	3	4	910,000		1,097,000
A336-M Assistant/Deputy Superintendent (BPS-16)	13	13	5,142,000		4,930,000
P019-M Parole Officer (BPS-16)	38	38	12,356,000		11,261,000
P146-F Probation Officer (BPS-16)	7	7	1,918,000		1,924,000
P146-M Probation Officer (BPS-16)	48	48	25,001,000		22,609,000
P147-F Probation Officer (Ladies) (BPS-16)	7	7	3,296,000		2,853,000
S114-M Senior Scale Stenographer (BPS-16)	6	7	2,648,000		2,656,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>199</u>	<u>226</u>	<u>33,439,000</u>	<u>18,610,000</u>	<u>33,758,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01151 Total Basic Pay of Other Staff	<u>199</u>	<u>226</u>	<u>33,439,000</u>	<u>18,610,000</u>	<u>33,758,000</u>
S216-F Stenographer (BPS-15)	1	1	219,000		208,000
S216-M Stenographer (BPS-15)	11	5	2,274,000		949,000
C308-M Computer Instructor (BPS-14)	1	1	190,000		170,000
S078-M Senior Clerk (BPS-14)	15	15	3,177,000		2,927,000
T015-F Teachers (BPS-14)	1	1	317,000		293,000
T015-M Teachers (BPS-14)	1	1	489,000		448,000
D020-M Data Entry Operator (BPS-12)	12	39	2,000,000		5,750,000
J019-M Junior Clerk (BPS-11)	14	16	2,367,000		2,588,000
C401-M Chief Security Guard (BPS-09)	1	1	147,000		131,000
E026-M Electric Supervisor (BPS-09)	1	1	225,000		208,000
D535-M Deputy Chief Security Guard (BPS-07)	3	3	409,000		364,000
D137-M Dispenser (BPS-06)	1	1	192,000		177,000
S059-M Security Guard (BPS-05)	22	21	2,784,000		2,355,000
D186-M Driver (BPS-04)	3	5	625,000		786,000
B010-M Barber (BPS-03)	1	1	238,000		219,000
T005-M Tailor Master (BPS-03)	1	1	165,000		155,000
C193-M Cook (BPS-02)	2	2	365,000		339,000
D003-M Daftri (BPS-02)	1	1	114,000		102,000
C112-M Chowkidar (BPS-01)	15	15	2,559,000		2,302,000
D011-M Dak Runner (BPS-01)	1	1	122,000		112,000
M019-M Mali (BPS-01)	3	3	385,000		353,000
N006-F Naib Qasid (BPS-01)	1	2	237,000		216,000
N006-M Naib Qasid (BPS-01)	74	76	11,842,000		10,833,000
S311-F Sanitary Worker (BPS-01)	1	1	150,000		137,000
S311-M Sanitary Worker (BPS-01)	12	12	1,847,000		1,636,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A012 TOTAL ALLOWANCES			<u>87,914,000</u>	<u>69,280,000</u>	<u>97,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,884,000</u>	<u>68,993,000</u>	<u>96,043,000</u>
A01202 House Rent Allowance			11,322,000	8,101,000	11,330,000
A01203 Conveyance Allowance			14,020,000	9,202,000	13,602,000
A01207 Washing Allowance			50,000	1,000	45,000
A0120D Integrated Allowance			571,000	443,000	540,000
A01216 Qualification Allowance			742,000	1,327,000	944,000
A01217 Medical Allowance			7,738,000	4,558,000	7,512,000
A0121N Personal Allowance			747,000	946,000	737,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			7,637,000	5,724,000	7,544,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	153,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			9,636,000	7,644,000	9,455,000
A01239 Special Allowance			<u>22,031,000</u>	<u>14,061,000</u>	<u>21,274,000</u>
001 Special Allowance			22,031,000	14,061,000	21,274,000
A0123E Executive Allowance				2,055,000	6,195,000
A0123G Ad-hoc Relief Allowance-2018			8,339,000	7,759,000	7,995,000
A0123P Ad-hoc Relief A 2019				6,235,000	4,745,000
A01243 Special travelling allowance			10,000		89,000
A01270 Others			<u>2,999,000</u>	<u>778,000</u>	<u>3,945,000</u>
027 Personal Allowance			100,000	100,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,899,000	678,000	3,945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,030,000</u>	<u>287,000</u>	<u>1,797,000</u>
A01273 Honoraria			<u>1,600,000</u>		<u>1,416,000</u>
000 Honoraria			1,600,000		1,416,000
A01274 Medical Charges			400,000	287,000	354,000
A01277 Contingent Paid Staff			20,000		18,000
A01278 Leave Salary			10,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>10,627,000</u>	<u>14,190,000</u>	<u>11,661,000</u>
A032 TOTAL COMMUNICATIONS			<u>892,000</u>	<u>620,000</u>	<u>804,000</u>
A03201 Postage and Telegraph			286,000	198,000	313,000
A03202 Telephone and Trunk Call			606,000	422,000	491,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A033 TOTAL UTILITIES			<u>923,000</u>	<u>577,000</u>	<u>959,000</u>
A03301 Gas			180,000	28,000	146,000
A03302 Water			90,000	55,000	73,000
A03303 Electricity			<u>540,000</u>	<u>412,000</u>	<u>567,000</u>
001 Electricity			540,000	412,000	567,000
A03304 Hot and Cold Weather Charges			113,000	82,000	173,000
A034 TOTAL OCCUPANCY COSTS			<u>2,718,000</u>	<u>8,490,000</u>	<u>2,202,000</u>
A03402 Rent for Office Building			2,700,000	8,490,000	2,187,000
A03407 Rates and Taxes			18,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,780,000</u>	<u>2,521,000</u>	<u>3,409,000</u>
A03805 Travelling Allowance			<u>3,150,000</u>	<u>2,005,000</u>	<u>2,680,000</u>
001 Travelling Allowance			3,150,000	2,005,000	2,680,000
A03806 Transportation of Goods			90,000	63,000	162,000
A03807 P.O.L Charges			540,000	453,000	567,000
A039 TOTAL GENERAL			<u>2,314,000</u>	<u>1,982,000</u>	<u>4,287,000</u>
A03901 Stationery			540,000	459,000	891,000
A03902 Printing and Publication			<u>135,000</u>	<u>20,000</u>	<u>284,000</u>
001 Printing and Publications			135,000	20,000	284,000
A03905 Newspapers Periodicals and Books			<u>102,000</u>	<u>71,000</u>	<u>203,000</u>
001 News Papers, Periodicals & Books			102,000	71,000	203,000
A03906 Uniforms and Protective Clothing			90,000	63,000	73,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>77,000</u>	<u>73,000</u>
001 Advertising & Publicity			90,000	77,000	73,000
A03918 Exhibitions, Fairs & Other National Celebrations			97,000	53,000	81,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>649,000</u>	<u>770,000</u>
001 Cost of Other Stores			450,000	649,000	770,000
A03955 Computer Stationary			270,000	230,000	624,000
A03970 Others			<u>540,000</u>	<u>360,000</u>	<u>1,288,000</u>
001 Others			450,000	360,000	1,215,000
048 Dietary Charges			90,000		73,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>5,181,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>5,181,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			8,000,000	5,181,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,800,000</u>	<u>2,500,000</u>	<u>10,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,800,000</u>	<u>2,500,000</u>	<u>10,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,800,000</u>	<u>2,500,000</u>	<u>10,300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,800,000	2,500,000	10,300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,246,000</u>	<u>8,453,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,352,000</u>	
A09601 Plant and Machinery				4,352,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,246,000</u>	<u>4,101,000</u>	
A09701 Purchase of Furniture and Fixture			2,246,000	4,101,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,049,000</u>	<u>744,000</u>	<u>1,963,000</u>
A130 TOTAL TRANSPORT			<u>297,000</u>	<u>231,000</u>	<u>279,000</u>
A13001 Transport			297,000	231,000	279,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>364,000</u>	<u>287,000</u>	<u>698,000</u>
A13101 Machinery and Equipment			364,000	287,000	698,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>151,000</u>	<u>512,000</u>
A13201	Furniture and Fixture		180,000	151,000	512,000
A137	TOTAL COMPUTER EQUIPMENT		<u>208,000</u>	<u>75,000</u>	<u>474,000</u>
A13701	Hardware		72,000	61,000	160,000
A13702	Software		68,000	5,000	157,000
A13703	I.T. Equipment		68,000	9,000	157,000
Reclamation and Probation Department			226,742,000	175,507,000	232,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>343,533,000</u>	<u>338,971,000</u>	<u>344,056,000</u>
A011 TOTAL PAY	434	519	<u>192,282,000</u>	<u>120,108,000</u>	<u>150,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	162	187	<u>127,926,000</u>	<u>72,045,000</u>	<u>93,221,000</u>
A01101 Total Basic Pay of Officers	162	187	<u>126,584,000</u>	<u>69,274,000</u>	<u>92,039,000</u>
D304-M Database Administrator (Special)	1	1	1,584,000		1,542,000
M244-M Manager Management Information System (Special)	1	1	1,980,000		1,928,000
N083-M Network Engineer (Special)	3	3	2,970,000		2,892,000
P164-M Project Manager (Special)	1	1	349,000		309,000
S314-M System Administrator (Special)	1	1	1,584,000		1,542,000
S592-M Software Developer (Special)	2	2	3,168,000		3,085,000
A809-M Additional Chief Secretary (Home) (BPS-21)	1	1	1,796,000		1,431,000
C518-M Chief Executive Officer (BPS-20)		1			735,000
D110-M Director General (BPS-20)	1	1	1,984,000		1,932,000
S397-M Special Secretary (BPS-20)	1	1	1,348,000		1,046,000
A029-F Additional Secretary (BPS-19)		1			903,000
A029-M Additional Secretary (BPS-19)	8	7	9,058,000		6,388,000
D100-M Director (BPS-19)	5	8	9,350,000		1,891,000
D051-M Deputy Director (BPS-18)	10	18	16,180,000		3,266,000
D076-M Deputy Rangers (BPS-18)	1		990,000		
D078-F Deputy Secretary (BPS-18)	1	1	685,000		620,000
D078-M Deputy Secretary (BPS-18)	6	7	4,000,000		4,605,000
P201-F Programmer/Analyst (BPS-18)	1	1	859,000		822,000
S090-M Senior Law Officer (BPS-18)	1	1	859,000		516,000
A031-M Administration Officer (BPS-17)	2	2	1,258,000		1,138,000
C451-M Chinese Interpreters (BPS-17)	4	4	1,544,000		1,504,000
D304-M Database Administrator (BPS-17)	1	1	345,000		337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
L047-M Law Officer (BPS-17)	1	1	629,000		582,000
N055-M Network Administrator (BPS-17)	1	1	345,000		337,000
N056-M Network/System Engineer (BPS-17)	1	1	345,000		337,000
P139-F Private Secretary (BPS-17)		1			664,000
P139-M Private Secretary (BPS-17)	8	8	6,756,000		4,213,000
S053-M Section Officer (BPS-17)	3		1,815,000		
S282-F Superintendent (BPS-17)	1	1	646,000		598,000
S282-M Superintendent (BPS-17)	10	10	6,465,000		5,892,000
T249-M Turkish Interpreters (BPS-17)	2	2	772,000		752,000
U017-F Under Secretary/Section Officer (BPS-17)	3	1	2,060,000		620,000
U017-M Under Secretary/Section Officer (BPS-17)	26	31	17,853,000		18,504,000
A097-F Assistant (BPS-16)	4		1,603,000		
A097-M Assistant (BPS-16)	34	18	17,988,000		2,409,000
A336-F Assistant/Deputy Superintendent (BPS-16)		5			1,870,000
A336-M Assistant/Deputy Superintendent (BPS-16)		27			10,257,000
P037-M Personal Assistant (BPS-16)	6	6	3,563,000		2,608,000
S114-F Senior Scale Stenographer (BPS-16)		1			399,000
S114-M Senior Scale Stenographer (BPS-16)	10	9	3,853,000		3,565,000
A01102 Personal pay			600,000	318,000	585,000
A01103 Special Pay			605,000	971,000	462,000
A01105 Qualification Pay			100,000	210,000	98,000
A01106 Total Pay of contract staff				<u>1,238,000</u>	
001 Pay of Contract Staff (Officers)				1,238,000	
A01109 Command Pay			10,000	5,000	10,000
A01150 Others			<u>27,000</u>	<u>29,000</u>	<u>27,000</u>
000 Others			27,000	29,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	272	332	<u>64,356,000</u>	<u>48,063,000</u>	<u>57,232,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A01151 Total Basic Pay of Other Staff	<u>272</u>	<u>332</u>	<u>64,096,000</u>	<u>41,445,000</u>	<u>57,001,000</u>
S216-M Stenographer (BPS-15)	40	40	11,605,000		8,759,000
C162-M Composer (BPS-14)	2	2	493,000		449,000
S078-F Senior Clerk (BPS-14)		1			310,000
S078-M Senior Clerk (BPS-14)	36	35	12,378,000		10,874,000
D020-M Data Entry Operator (BPS-12)	16	16	4,253,000		2,357,000
J226-M Junior Computer Operator (BPS-12)		12			1,698,000
S488-F System Operator (BPS-12)		1			231,000
S488-M System Operator (BPS-12)	3	2	750,000		468,000
C233-M Computer Operator (BPS-11)	4	4	880,000		857,000
J019-F Junior Clerk (BPS-11)	2	6	439,000		1,062,000
J019-M Junior Clerk (BPS-11)	38	56	8,575,000		7,852,000
C174-M Computer Operator (BPS-05)	1	1	217,000		193,000
D003-M Daftri (BPS-04)	3	3	662,000		595,000
D089-M Despatch Rider (BPS-04)	7	11	1,034,000		1,055,000
D186-M Driver (BPS-04)	31	40	5,462,000		4,679,000
Q003-M Qasid (BPS-03)	2	2	323,000		286,000
C112-M Chowkidar (BPS-01)	3	3	590,000		267,000
F087-M Frash (BPS-01)	5	5	1,074,000		967,000
N006-F Naib Qasid (BPS-01)		2			319,000
N006-M Naib Qasid (BPS-01)	63	74	10,446,000		9,252,000
O077-M Office Boy (BPS-01)	2	2	328,000		291,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	297,000		1,000
D020-M Data Entry Operator (Fixed)	9	9	2,970,000		2,892,000
D186-M Driver (Fixed)	1	1	330,000		322,000
H144-M Hardware Technician (Fixed)	1	1	462,000		450,000
N006-M Naib Qasid (Fixed)	2	2	528,000		515,000
A01152 Personal pay			260,000	40,000	231,000
A01156 Total Pay of contract staff				<u>6,578,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
001 Pay of Contract Staff (Officials)				6,578,000	
A012 TOTAL ALLOWANCES			<u>151,251,000</u>	<u>218,863,000</u>	<u>193,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,594,000</u>	<u>203,740,000</u>	<u>186,308,000</u>
A01201 Senior Post Allowance			66,000	32,000	61,000
A01202 House Rent Allowance			13,500,000	14,074,000	13,610,000
A01203 Conveyance Allowance			12,673,000	12,229,000	12,753,000
A01207 Washing Allowance			53,000	50,000	69,000
A01208 Dress Allowance			18,000	9,000	16,000
A0120D Integrated Allowance			256,000	230,000	231,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			15,610,000	23,825,000	24,020,000
A01216 Qualification Allowance			100,000	912,000	89,000
A01217 Medical Allowance			8,703,000	6,950,000	7,610,000
A0121N Personal Allowance			356,000	369,000	316,000
A01224 Entertainment Allowance			103,000	42,000	99,000
A01226 Computer Allowance			564,000	98,000	486,000
A01227 Project Allowance			24,480,000		1,000
A0122M Adhoc Relief Allowance-2016			12,046,000	8,338,000	10,757,000
A0122N Special Conveyance Allowance to Disabled Employees				48,000	43,000
A0122R Administrative Allowance			505,000	346,000	708,000
A0122S Utility Allowance			14,163,000	23,226,000	10,202,000
A0122Y Ad-hoc Relief Allowance 2017			14,790,000	11,033,000	12,456,000
A01236 Deputation Allowance			100,000	328,000	89,000
A01239 Special Allowance			<u>418,000</u>	<u>259,000</u>	<u>152,000</u>
001 Special Allowance			418,000	259,000	152,000
A0123E Executive Allowance				34,767,000	13,275,000
A0123F Civil Secretariat Allowance @50%			4,769,000	34,775,000	42,084,000
A0123G Ad-hoc Relief Allowance-2018			12,790,000	11,322,000	12,456,000
A0123P Ad-hoc Relief A 2019				7,144,000	8,916,000
A0123Q Charities Commission Allowance					8,390,000
A01241 Utility allowance for electricity			200,000	5,932,000	
A01243 Special travelling allowance			200,000	200,000	177,000
A01244 Adhoc Relief			400,000		354,000
A01252 Non Practicing Allowance			300,000		266,000
A01260 Ration Allowance			11,000	4,000	10,000
A01270 Others			<u>2,420,000</u>	<u>7,198,000</u>	<u>6,612,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,420,000	7,198,000	6,612,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,657,000</u>	<u>15,123,000</u>	<u>7,295,000</u>
A01271 Overtime Allowance			1,575,000	1,734,000	1,050,000
A01273 Honoraria			<u>4,600,000</u>	<u>8,239,000</u>	<u>2,656,000</u>
000 Honoraria			4,600,000	8,239,000	2,656,000
A01274 Medical Charges			1,930,000	1,600,000	931,000
A01277 Contingent Paid Staff			3,550,000	3,550,000	2,656,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>87,559,000</u>	<u>106,480,000</u>	<u>70,132,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,073,000</u>	<u>9,569,000</u>	<u>6,729,000</u>
A03201 Postage and Telegraph			1,162,000	613,000	730,000
A03202 Telephone and Trunk Call			6,788,000	6,770,000	4,487,000
A03204 Electronic Communication			3,123,000	2,186,000	1,512,000
A033 TOTAL UTILITIES			<u>3,002,000</u>	<u>1,245,000</u>	<u>1,755,000</u>
A03301 Gas			500,000	157,000	394,000
A03302 Water			38,000	15,000	23,000
A03303 Electricity			<u>2,039,000</u>	<u>882,000</u>	<u>1,013,000</u>
001 Electricity			2,039,000	882,000	1,013,000
A03304 Hot and Cold Weather Charges			425,000	191,000	325,000
A034 TOTAL OCCUPANCY COSTS			<u>15,197,000</u>	<u>7,441,000</u>	<u>12,665,000</u>
A03402 Rent for Office Building			5,695,000	5,100,000	4,051,000
A03403 Rent for Residential Building			9,000,000		8,100,000
A03407 Rates and Taxes			502,000	2,341,000	514,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,951,000</u>	<u>30,306,000</u>	<u>22,459,000</u>
A03801 Training - domestic			<u>450,000</u>	<u>233,000</u>	<u>81,000</u>
001 Training - domestic			450,000	233,000	81,000
A03805 Travelling Allowance			<u>3,403,000</u>	<u>3,382,000</u>	<u>3,025,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
001 Travelling Allowance			3,403,000	3,382,000	3,025,000
A03806 Transportation of Goods			329,000		1,000
A03807 P.O.L Charges			18,459,000	26,691,000	19,043,000
A03809 CNG Charges (Govt)			148,000		147,000
A03825 Travelling allowance			162,000		162,000
A039 TOTAL GENERAL			<u>35,336,000</u>	<u>57,919,000</u>	<u>26,524,000</u>
A03901 Stationery			5,324,000	10,526,000	4,618,000
A03902 Printing and Publication			<u>6,674,000</u>	<u>10,672,000</u>	<u>4,620,000</u>
001 Printing and Publications			6,674,000	10,672,000	4,620,000
A03905 Newspapers Periodicals and Books			<u>901,000</u>	<u>952,000</u>	<u>673,000</u>
001 News Papers, Periodicals & Books			901,000	952,000	673,000
A03906 Uniforms and Protective Clothing			340,000	238,000	272,000
A03907 Advertising & Publicity			<u>1,617,000</u>	<u>574,000</u>	<u>1,384,000</u>
001 Advertising & Publicity			1,617,000	574,000	1,384,000
A03914 Secret Service Expenditure			2,700,000	2,295,000	2,430,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>31,000</u>		<u>32,000</u>
001 Payments to Govt. Dept.			31,000		32,000
A03917 Law Charges			198,000	29,000	197,000
A03918 Exhibitions, Fairs & Other National Celebrations			99,000	70,000	99,000
A03919 Payments to Others for Service Rendered			<u>3,366,000</u>	<u>2,356,000</u>	<u>2,673,000</u>
001 Payments to Others for Service Rendered			3,366,000	2,356,000	2,673,000
A03942 Cost of Other Stores			<u>1,008,000</u>	<u>857,000</u>	<u>851,000</u>
001 Cost of Other Stores			1,008,000	857,000	851,000
A03955 Computer Stationary			5,864,000	10,105,000	4,416,000
A03970 Others			<u>7,214,000</u>	<u>19,245,000</u>	<u>4,259,000</u>
001 Others			6,224,000	18,453,000	3,323,000
037 Sports Funds			990,000	792,000	936,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,672,000</u>	<u>2,420,000</u>
A041 TOTAL PENSION			<u>2,200,000</u>	<u>1,672,000</u>	<u>2,420,000</u>
A04114 Superannuation Encashment Of L.P.R			2,200,000	1,672,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,008,613,000</u>	<u>561,334,000</u>	<u>9,963,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,008,613,000</u>	<u>561,334,000</u>	<u>9,963,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,613,000</u>		<u>4,963,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,613,000		4,963,000
A05270 To Others			<u>7,005,000,000</u>	<u>561,334,000</u>	<u>5,000,000</u>
001 Others			5,000,000	561,334,000	5,000,000
090 Block Allocation for Internal Security Duty claims of Law Enforcement Agencies			2,000,000,000		
AAB Block Allocation for Emergent Needs relating to Law and Order			4,000,000,000		
AAD Block Allocation for Community Participation in Law and Order			1,000,000,000		
A06 TOTAL TRANSFERS			<u>4,370,000</u>	<u>6,959,000</u>	<u>4,092,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,370,000</u>	<u>6,959,000</u>	<u>4,092,000</u>
A06301 Entertainments & Gifts			<u>4,370,000</u>	<u>6,959,000</u>	<u>4,092,000</u>
001 Entertainment & Gifts			4,370,000	6,959,000	4,092,000
A09 TOTAL PHYSICAL ASSETS			<u>14,313,000</u>	<u>68,107,000</u>	<u>6,136,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,586,000</u>	<u>33,142,000</u>	<u>4,717,000</u>
A09201 Hardware			4,004,000	7,136,000	2,185,000
A09202 Software			5,381,000	23,766,000	1,621,000
A09203 I.T. Equipment			3,201,000	2,240,000	911,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>121,000</u>	<u>27,174,000</u>	<u>3,000</u>
A09501 Transport			<u>121,000</u>	<u>27,174,000</u>	<u>3,000</u>
001 Transport			121,000	27,174,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,205,000</u>	<u>4,177,000</u>	<u>49,000</u>
A09601 Plant and Machinery			1,205,000	4,177,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>401,000</u>	<u>3,614,000</u>	<u>1,367,000</u>
A09701 Purchase of Furniture and Fixture			401,000	3,614,000	1,367,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,629,000</u>	<u>20,786,000</u>	<u>13,375,000</u>
A130 TOTAL TRANSPORT			<u>9,533,000</u>	<u>15,295,000</u>	<u>8,804,000</u>
A13001 Transport			9,533,000	15,295,000	8,804,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,307,000</u>	<u>1,659,000</u>	<u>2,020,000</u>
A13101 Machinery and Equipment			2,307,000	1,659,000	2,020,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,061,000</u>	<u>1,662,000</u>	<u>1,601,000</u>
A13201 Furniture and Fixture			2,061,000	1,662,000	1,601,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,728,000</u>	<u>2,170,000</u>	<u>950,000</u>
A13701 Hardware			1,710,000	1,154,000	838,000
A13702 Software			9,000	8,000	9,000
A13703 I.T. Equipment			9,000	1,008,000	103,000
Home Department			7,476,217,000	1,104,309,000	450,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>4,024,000</u>	<u>720,000</u>	<u>3,571,000</u>
A011 TOTAL PAY	13	13	<u>2,508,000</u>	<u>278,000</u>	<u>2,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,504,000</u>		<u>1,332,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,500,000</u>		<u>1,328,000</u>
D051-M Deputy Director (BPS-18)	2	2	900,000		797,000
P037-M Personal Assistant (BPS-16)	2	2	600,000		531,000
A01103 Special Pay			4,000		4,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,004,000</u>	<u>278,000</u>	<u>889,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>1,000,000</u>	<u>232,000</u>	<u>885,000</u>
C188-M Constable (BPS-05)	5	5	600,000		531,000
N006-M Naib Qasid (BPS-04)	4		400,000		
N006-M Naib Qasid (BPS-01)		4			354,000
A01152 Personal pay			4,000	46,000	4,000
A012 TOTAL ALLOWANCES			<u>1,516,000</u>	<u>442,000</u>	<u>1,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,296,000</u>	<u>422,000</u>	<u>1,154,000</u>
A01202 House Rent Allowance			100,000	25,000	89,000
A01203 Conveyance Allowance			100,000	22,000	89,000
A0120D Integrated Allowance			8,000	6,000	8,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			433,000	37,000	354,000
A01217 Medical Allowance			100,000	18,000	89,000
A01224 Entertainment Allowance			110,000		98,000
A0122M Adhoc Relief Allowance-2016			165,000	23,000	147,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000	27,000
A0123F Civil Secretariat Allowance @50%				138,000	
A0123G Ad-hoc Relief Allowance-2018			30,000	58,000	27,000
A0123P Ad-hoc Relief A 2019				29,000	30,000
A01241 Utility allowance for electricity			110,000	36,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>110,000</u>		<u>98,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			110,000		98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>20,000</u>	<u>196,000</u>
A01273 Honoraria			<u>110,000</u>	<u>20,000</u>	<u>98,000</u>
000 Honoraria			110,000	20,000	98,000
A01274 Medical Charges			110,000		98,000
A03 TOTAL OPERATING EXPENSES			<u>1,390,000</u>	<u>1,090,000</u>	<u>1,131,000</u>
A032 TOTAL COMMUNICATIONS			<u>372,000</u>	<u>311,000</u>	<u>302,000</u>
A03201 Postage and Telegraph			39,000	28,000	32,000
A03202 Telephone and Trunk Call			333,000	283,000	270,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>29,000</u>	<u>29,000</u>
A03304 Hot and Cold Weather Charges			35,000	29,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>284,000</u>	<u>192,000</u>	<u>231,000</u>
A03805 Travelling Allowance			<u>59,000</u>		<u>48,000</u>
001 Travelling Allowance			59,000		48,000
A03807 P.O.L Charges			225,000	192,000	183,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>558,000</u>	<u>569,000</u>
A03901 Stationery			180,000	153,000	146,000
A03902 Printing and Publication			<u>180,000</u>	<u>126,000</u>	<u>146,000</u>
001 Printing and Publications			180,000	126,000	146,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>11,000</u>	<u>13,000</u>
001 News Papers, Periodicals & Books			15,000	11,000	13,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	7,000	8,000
A03955 Computer Stationary			180,000	153,000	146,000
A03970 Others			<u>135,000</u>	<u>108,000</u>	<u>110,000</u>
001 Others			135,000	108,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>330,000</u>		<u>330,000</u>
A041 TOTAL PENSION			<u>330,000</u>		<u>330,000</u>
A04114 Superannuation Encashment Of L.P.R			330,000		330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>184,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>77,000</u>	<u>84,000</u>
A13001 Transport			90,000	77,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>77,000</u>	<u>84,000</u>
A13101 Machinery and Equipment			90,000	77,000	84,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			35,000	30,000	33,000
Crisis Management and Control Centre			5,959,000	1,994,000	5,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ4096	District Public Safety Commission					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,700,000</u>		
A011	TOTAL PAY	252		<u>33,423,000</u>		
A011-1	TOTAL PAY OF OFFICERS	72		<u>17,402,000</u>		
A01101	Total Basic Pay of Officers	72		<u>17,402,000</u>		
S045-M	Secretary (BPS-18)	36		12,491,000		
A097-M	Assistant (BPS-16)	36		4,911,000		
A011-2	TOTAL PAY OF OTHER STAFF	180		<u>16,021,000</u>		
A01151	Total Basic Pay of Other Staff	180		<u>16,021,000</u>		
S216-M	Stenographer (BPS-15)	36		5,413,000		
J019-M	Junior Clerk (BPS-11)	36		3,205,000		
D186-M	Driver (BPS-04)	36		2,921,000		
C112-M	Chowkidar (BPS-01)	36		2,241,000		
N006-M	Naib Qasid (BPS-01)	36		2,241,000		
A012	TOTAL ALLOWANCES			<u>34,277,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,097,000</u>		
A01202	House Rent Allowance			5,361,000		
A01203	Conveyance Allowance			900,000		
A01205	Dearness Allowance			3,497,000		
A01209	Special Additional Allowance			1,367,000		
A0120D	Integrated Allowance			130,000		
A01217	Medical Allowance			1,102,000		
A01244	Adhoc Relief			3,420,000		
A01262	Special Relief Allowance			3,420,000		
A01270	Others			<u>14,900,000</u>		
001	Others			14,900,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>		
A01274	Medical Charges			180,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4096 District Public Safety Commission					
A03 TOTAL OPERATING EXPENSES			<u>18,617,000</u>		
A032 TOTAL COMMUNICATIONS			<u>1,810,000</u>		
A03201 Postage and Telegraph			96,000		
A03202 Telephone and Trunk Call			1,714,000		
A033 TOTAL UTILITIES			<u>2,548,000</u>		
A03301 Gas			777,000		
A03303 Electricity			<u>1,708,000</u>		
001 Electricity			1,708,000		
A03304 Hot and Cold Weather Charges			63,000		
A034 TOTAL OCCUPANCY COSTS			<u>9,945,000</u>		
A03402 Rent for Office Building			9,882,000		
A03407 Rates and Taxes			63,000		
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		
A03603 Registration			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>		
A03805 Travelling Allowance			<u>446,000</u>		
001 Travelling Allowance			446,000		
A03807 P.O.L Charges			2,054,000		
A039 TOTAL GENERAL			<u>1,808,000</u>		
A03901 Stationery			485,000		
A03905 Newspapers Periodicals and Books			<u>161,000</u>		
001 News Papers, Periodicals & Books			161,000		
A03906 Uniforms and Protective Clothing			64,000		
A03917 Law Charges			63,000		
A03918 Exhibitions, Fairs & Other National Celebrations			63,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4096 District Public Safety Commission					
A03955 Computer Stationary			324,000		
A03970 Others			<u>648,000</u>		
001 Others			648,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>		
A130 TOTAL TRANSPORT			<u>378,000</u>		
A13001 Transport			378,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>		
A13101 Machinery and Equipment			220,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>		
A13201 Furniture and Fixture			31,000		
District Public Safety Commission			86,946,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>684,007,000</u>	<u>791,577,000</u>	<u>1,081,901,000</u>
A011 TOTAL PAY	769	872	<u>573,865,000</u>	<u>671,166,000</u>	<u>952,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	463	491	<u>527,022,000</u>	<u>617,294,000</u>	<u>900,754,000</u>
A01101 Total Basic Pay of Officers	463	491	<u>526,992,000</u>	<u>617,000,000</u>	<u>898,840,000</u>
A021-M Additional Director General (Special)		1			7,427,000
C100-M Chief Security Officer (Special)	1	1	780,000		1,062,000
D100-M Director (Special)	1	1	6,000,000		6,903,000
D110-M Director General (Special)	1	1	18,000,000		15,930,000
F130 Forensic Scientists (Special)		16			42,480,000
F130-F Forensic Scientists (Special)	18	18	32,749,000		47,790,000
F130-M Forensic Scientists (Special)	110	103	192,667,000		273,465,000
F156-M Forensic Scientist (Pathology) (Special)		7			22,302,000
J218-F Junior Scientist / Lab Technician (Special)	20	20	17,679,000		31,698,000
J218-M Junior Scientist / Lab Technician (Special)	237	237	194,457,000		380,094,000
M238-M Manager (Special)	9	10	30,852,000		39,294,000
S688-M Senior Specialist (IT) (Special)	1	1	3,000,000		2,655,000
A021-M Additional Director General (BPS-20)	2	2	2,200,000		2,142,000
D100-M Director (BPS-19)	1	1	1,369,000		1,116,000
D051-M Deputy Director (BPS-18)	2	3	1,529,000		1,781,000
L061-M Legal Advisor (BPS-18)	1	1	770,000		713,000
A146-M Assistant Director (BPS-17)	14	14	6,125,000		5,981,000
A317-M Auditor (BPS-17)	1	1	386,000		377,000
L047-F Law Officer (BPS-17)	1	1	502,000		521,000
S282-M Superintendent (BPS-17)	3	3	1,158,000		1,128,000
A097-F Assistant (BPS-16)	1	1	228,000		310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A097-M Assistant (BPS-16)	25	25	7,438,000		7,388,000
E033-M Electrical Supervisor (BPS-16)	1	1	318,000		299,000
M091-M Mechanical Supervisor (BPS-16)	1	1	318,000		315,000
P037-M Personal Assistant (BPS-16)	3	3	808,000		733,000
S060-M Security Incharge (BPS-16)	3	3	863,000		813,000
S282-M Superintendent (BPS-16)		10			2,649,000
S292-M Supervisor (BPS-16)	5	5	1,554,000		1,474,000
A021-M Additional Director General (Class IV Contract)	1		5,242,000		
A01102 Personal pay					1,770,000
A01105 Qualification Pay			30,000	294,000	144,000
A011-2 TOTAL PAY OF OTHER STAFF	306	381	<u>46,843,000</u>	<u>53,872,000</u>	<u>51,431,000</u>
A01151 Total Basic Pay of Other Staff	<u>302</u>	<u>377</u>	<u>46,039,000</u>	<u>53,554,000</u>	<u>50,718,000</u>
S078-M Senior Clerk (BPS-14)		1			423,000
D020-F Data Entry Operator (BPS-12)	2	2	255,000		399,000
D020-M Data Entry Operator (BPS-12)	16	26	3,247,000		4,724,000
A546-M Assistant Supervisor (BPS-11)	1	1	204,000		162,000
H144-M Hardware Technician (BPS-11)	3	3	611,000		458,000
J019-M Junior Clerk (BPS-11)	9	9	1,416,000		1,421,000
N054-M Networking Technician (BPS-11)	3	3	611,000		495,000
S024-M Sanitary Supervisor (BPS-11)	2	2	397,000		324,000
T028-M Technician (BPS-11)	4	4	878,000		760,000
T036-F Telephone Operator (BPS-07)	2	2	400,000		275,000
T036-M Telephone Operator (BPS-07)	8	8	1,322,000		1,095,000
E034-M Electrician (BPS-06)	3	3	503,000		387,000
M173-M Motor Mechanic (BPS-06)	3	3	463,000		410,000
D011-M Dak Runner (BPS-05)	6	6	888,000		786,000
D186-M Driver (BPS-05)	69	99	10,500,000		13,341,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4097	Forensic Science Laboratory Punjab						
P095-M	Plumber	(BPS-05)	3	3	465,000		375,000
S059-F	Security Guard	(BPS-04)	9	9	1,368,000		1,328,000
S059-M	Security Guard	(BPS-04)	105	121	15,357,000		15,801,000
L074-M	Lift Operator	(BPS-03)	4	4	569,000		443,000
M019-M	Mali	(BPS-01)	3	3	398,000		362,000
N006-F	Naib Qasid	(BPS-01)	2	2	414,000		222,000
N006-M	Naib Qasid	(BPS-01)	24	34	2,988,000		3,598,000
S309-F	Sweeper Jamadar	(BPS-01)	1	1	200,000		107,000
S309-M	Sweeper Jamadar	(BPS-01)	20	28	2,585,000		3,022,000
A01156	Total Pay of contract staff		4	4	804,000	318,000	713,000
A304	Attendant	(Fixed)	2		336,000		
A304-F	Attendant	(Fixed)		2			298,000
M329	Montessori Teacher	(Fixed)	1		300,000		
M329-F	Montessori Teacher	(Fixed)		1			266,000
O077-M	Office Boy	(Fixed)	1	1	168,000		149,000
001	Pay of Contract Staff (Officials)				804,000	318,000	713,000
A012	TOTAL ALLOWANCES				110,142,000	120,411,000	129,716,000
A012-1	TOTAL REGULAR ALLOWANCES				106,910,000	118,762,000	127,414,000
A01201	Senior Post Allowance				30,000		27,000
A01202	House Rent Allowance				10,954,000	13,567,000	12,896,000
A01203	Conveyance Allowance				10,809,000	11,623,000	11,717,000
A0120D	Integrated Allowance				594,000	1,088,000	1,121,000
A01217	Medical Allowance				6,897,000	7,736,000	7,481,000
A01224	Entertainment Allowance				6,000	8,000	6,000
A0122M	Adhoc Relief Allowance-2016				3,018,000	5,228,000	4,265,000
A0122Y	Ad-hoc Relief Allowance 2017				3,751,000	7,562,000	5,379,000
A01236	Deputation Allowance				1,188,000	374,000	1,147,000
A01239	Special Allowance				47,854,000	43,126,000	50,157,000
001	Special Allowance				47,854,000	43,126,000	50,157,000
A0123E	Executive Allowance					1,533,000	2,671,000
A0123G	Ad-hoc Relief Allowance-2018				5,751,000	8,984,000	6,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A0123P Ad-hoc Relief A 2019				6,653,000	6,869,000
A01252 Non Practicing Allowance			200,000	350,000	354,000
A01270 Others			<u>15,858,000</u>	<u>10,930,000</u>	<u>16,883,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,858,000	10,930,000	16,883,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,232,000</u>	<u>1,649,000</u>	<u>2,302,000</u>
A01271 Overtime Allowance			432,000		
A01273 Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,328,000</u>
000 Honoraria			1,500,000	1,500,000	1,328,000
A01274 Medical Charges			1,300,000	149,000	974,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>198,000</u>	<u>1,000</u>	<u>218,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>198,000</u>	<u>1,000</u>	<u>218,000</u>
A02201 Research and Surveys & Exploratory Operations			198,000	1,000	218,000
A03 TOTAL OPERATING EXPENSES			<u>221,766,000</u>	<u>168,602,000</u>	<u>214,788,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,232,000</u>	<u>7,210,000</u>	<u>9,380,000</u>
A03201 Postage and Telegraph			468,000	50,000	231,000
A03202 Telephone and Trunk Call			2,214,000	1,740,000	1,684,000
A03204 Electronic Communication			3,600,000	2,520,000	2,852,000
A03205 Courier and Pilot Service			4,950,000	2,900,000	4,613,000
A033 TOTAL UTILITIES			<u>51,778,000</u>	<u>38,564,000</u>	<u>62,638,000</u>
A03301 Gas			13,716,000	1,000	12,172,000
A03302 Water			160,000	1,000	139,000
A03303 Electricity			<u>37,620,000</u>	<u>38,336,000</u>	<u>50,054,000</u>
001 Electricity			37,620,000	38,336,000	50,054,000
A03304 Hot and Cold Weather Charges			282,000	226,000	273,000
A034 TOTAL OCCUPANCY COSTS			<u>1,836,000</u>	<u>3,285,000</u>	<u>1,698,000</u>
A03407 Rates and Taxes			1,836,000	3,285,000	1,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,524,000</u>	<u>56,716,000</u>	<u>61,486,000</u>
A03805 Travelling Allowance			<u>3,195,000</u>	<u>1,807,000</u>	<u>3,025,000</u>
001 Travelling Allowance			3,195,000	1,807,000	3,025,000
A03806 Transportation of Goods			72,000	1,000	57,000
A03807 P.O.L Charges			63,000,000	53,550,000	57,348,000
A03809 CNG Charges (Govt)			119,000	1,000	108,000
A03821 Training - domestic			1,138,000	1,357,000	948,000
A039 TOTAL GENERAL			<u>89,396,000</u>	<u>62,827,000</u>	<u>79,586,000</u>
A03901 Stationery			9,900,000	8,415,000	8,181,000
A03902 Printing and Publication			<u>7,191,000</u>	<u>5,033,000</u>	<u>5,751,000</u>
001 Printing and Publications			7,191,000	5,033,000	5,751,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	1,000	401,000
A03905 Newspapers Periodicals and Books			<u>497,000</u>	<u>70,000</u>	<u>421,000</u>
001 News Papers, Periodicals & Books			497,000	70,000	421,000
A03906 Uniforms and Protective Clothing			2,331,000	1,631,000	3,787,000
A03907 Advertising & Publicity			<u>773,000</u>	<u>657,000</u>	<u>746,000</u>
001 Advertising & Publicity			773,000	657,000	746,000
A03917 Law Charges			57,000	25,000	56,000
A03918 Exhibitions, Fairs & Other National Celebrations			54,000	1,000	49,000
A03919 Payments to Others for Service Rendered			<u>54,643,000</u>	<u>36,250,000</u>	<u>48,456,000</u>
001 Payments to Others for Service Rendered			54,643,000	36,250,000	48,456,000
A03940 Unforeseen expenditure			450,000	1,000	442,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>383,000</u>	<u>806,000</u>
001 Cost of Other Stores			450,000	383,000	806,000
A03955 Computer Stationary			6,750,000	5,738,000	5,630,000
A03970 Others			<u>5,850,000</u>	<u>4,622,000</u>	<u>4,860,000</u>
001 Others			5,850,000	4,622,000	4,860,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,597,000</u>	<u>9,519,000</u>	<u>13,189,000</u>
A041 TOTAL PENSION			<u>13,597,000</u>	<u>9,519,000</u>	<u>13,189,000</u>

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GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
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)			13,595,000	9,517,000	13,187,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,612,000</u>	<u>2,500,000</u>	<u>27,653,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,612,000</u>	<u>2,500,000</u>	<u>27,653,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>18,612,000</u>	<u>2,500,000</u>	<u>27,653,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			18,612,000	2,500,000	27,653,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>1,000</u>	<u>595,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>1,000</u>	<u>595,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>1,000</u>	<u>595,000</u>
001 Entertainment & Gifts			450,000	1,000	595,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000,000</u>	<u>282,000,000</u>	<u>243,880,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>260,000,000</u>	<u>282,000,000</u>	<u>243,880,000</u>
A09407 Specific Consumable			260,000,000	282,000,000	243,880,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,911,000</u>	<u>39,977,000</u>	<u>47,990,000</u>
A130 TOTAL TRANSPORT			<u>2,295,000</u>	<u>1,951,000</u>	<u>3,279,000</u>
A13001 Transport			2,295,000	1,951,000	3,279,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,391,000</u>	<u>35,182,000</u>	<u>38,502,000</u>
A13101 Machinery and Equipment			41,391,000	35,182,000	38,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A132 TOTAL FURNITURE AND FIXTURE			<u>846,000</u>	<u>400,000</u>	<u>788,000</u>
A13201 Furniture and Fixture			846,000	400,000	788,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,791,000</u>	<u>1,253,000</u>	<u>3,796,000</u>
A13301 Office Buildings			<u>1,791,000</u>	<u>1,253,000</u>	<u>3,796,000</u>
001 Office Buildings			1,791,000	1,253,000	3,796,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,588,000</u>	<u>1,191,000</u>	<u>1,625,000</u>
A13701 Hardware			1,399,000	1,190,000	1,469,000
A13702 Software			189,000	1,000	81,000
A13703 I.T. Equipment					75,000
Forensic Science Laboratory Punjab			1,246,541,000	1,294,177,000	1,630,214,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>34,552,000</u>	<u>23,245,000</u>	<u>35,201,000</u>
A011 TOTAL PAY	55	55	<u>20,168,000</u>	<u>9,872,000</u>	<u>19,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>15,078,000</u>	<u>8,082,000</u>	<u>14,241,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>15,042,000</u>	<u>8,042,000</u>	<u>14,203,000</u>
D110-M Director General (BPS-20)	1	1	1,650,000		1,416,000
D100-M Director (BPS-19)	2	2	2,197,000		2,217,000
D051-M Deputy Director (BPS-18)	3	3	1,567,000		1,933,000
A146-M Assistant Director (BPS-17)	7	7	3,265,000		3,356,000
P139-M Private Secretary (BPS-17)	1	1	872,000		708,000
S211-M Statistical Officer (BPS-17)	1	1	424,000		413,000
A097-M Assistant (BPS-16)	3	3	2,136,000		1,770,000
P037-M Personal Assistant (BPS-16)	3	3	2,136,000		1,770,000
S412-M Senior Data Processor (BPS-16)	1	1	795,000		620,000
A01103 Special Pay				4,000	6,000
A01105 Qualification Pay			36,000	36,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>5,090,000</u>	<u>1,790,000</u>	<u>4,825,000</u>
A01151 Total Basic Pay of Other Staff	33	33	<u>5,090,000</u>	<u>1,790,000</u>	<u>4,825,000</u>
S216-M Stenographer (BPS-15)	5	5	1,060,000		974,000
D020-F Data Entry Operator (BPS-12)	1	1	190,000		177,000
D020-M Data Entry Operator (BPS-12)	1	1	191,000		177,000
J019-M Junior Clerk (BPS-11)	10	10	1,727,000		1,505,000
D089-M Despatch Rider (BPS-04)	1	1	135,000		133,000
D186-M Driver (BPS-04)	2	2	260,000		354,000
C112-M Chowkidar (BPS-01)	1	1	121,000		177,000
M019-M Mali (BPS-01)	1	1	114,000		133,000
N006-M Naib Qasid (BPS-01)	10	10	1,171,000		1,062,000

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			Rs	Rs	Rs
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036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
S311-M Sanitary Worker (BPS-01)	1	1	121,000		133,000
A012 TOTAL ALLOWANCES			<u>14,384,000</u>	<u>13,373,000</u>	<u>16,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,915,000</u>	<u>12,873,000</u>	<u>15,106,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,582,000	1,352,000	1,785,000
A01203 Conveyance Allowance			1,240,000	860,000	1,154,000
A01207 Washing Allowance			5,000	10,000	6,000
A0120D Integrated Allowance			70,000	35,000	71,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				40,000	
A01216 Qualification Allowance			240,000	425,000	490,000
A01217 Medical Allowance			1,162,000	582,000	1,080,000
A01224 Entertainment Allowance			14,000	14,000	14,000
A01226 Computer Allowance			25,000	57,000	18,000
A0122M Adhoc Relief Allowance-2016			1,059,000	759,000	978,000
A0122S Utility Allowance				29,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,084,000	1,000,000	1,850,000
A01239 Special Allowance			<u>200,000</u>	<u>75,000</u>	<u>89,000</u>
001 Special Allowance			200,000	75,000	89,000
A0123E Executive Allowance				3,900,000	1,770,000
A0123G Ad-hoc Relief Allowance-2018			2,084,000	1,000,000	1,850,000
A0123P Ad-hoc Relief A 2019				600,000	1,004,000
A01243 Special travelling allowance			200,000		177,000
A01252 Non Practicing Allowance			2,735,000	2,135,000	2,542,000
A01270 Others			<u>200,000</u>		<u>177,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,469,000</u>	<u>500,000</u>	<u>1,029,000</u>
A01273 Honoraria			<u>869,000</u>	<u>500,000</u>	<u>585,000</u>
000 Honoraria			869,000	500,000	585,000
A01274 Medical Charges			100,000		89,000
A01277 Contingent Paid Staff			200,000		177,000
A01278 Leave Salary			100,000		89,000
A01299 Others			<u>200,000</u>		<u>89,000</u>
001 Others			200,000		89,000

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036101 SECRETARIAT

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A03 TOTAL OPERATING EXPENSES			<u>8,619,000</u>	<u>5,492,000</u>	<u>6,994,000</u>
A032 TOTAL COMMUNICATIONS			<u>675,000</u>	<u>360,000</u>	<u>486,000</u>
A03201 Postage and Telegraph			135,000		81,000
A03202 Telephone and Trunk Call			540,000	360,000	405,000
A033 TOTAL UTILITIES			<u>733,000</u>	<u>410,000</u>	<u>608,000</u>
A03303 Electricity			<u>630,000</u>	<u>400,000</u>	<u>567,000</u>
001 Electricity			630,000	400,000	567,000
A03304 Hot and Cold Weather Charges			103,000	10,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>2,241,000</u>	<u>1,497,000</u>	<u>1,813,000</u>
A03402 Rent for Office Building			2,138,000	1,497,000	1,732,000
A03407 Rates and Taxes			103,000		81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,045,000</u>	<u>1,905,000</u>	<u>2,495,000</u>
A03805 Travelling Allowance			<u>1,080,000</u>	<u>743,000</u>	<u>919,000</u>
001 Travelling Allowance			1,080,000	743,000	919,000
A03806 Transportation of Goods			103,000		81,000
A03807 P.O.L Charges			1,345,000	1,000,000	1,090,000
A03808 Conveyance Charges			517,000	162,000	405,000
A039 TOTAL GENERAL			<u>1,925,000</u>	<u>1,320,000</u>	<u>1,592,000</u>
A03901 Stationery			414,000	324,000	353,000
A03902 Printing and Publication			<u>270,000</u>	<u>150,000</u>	<u>219,000</u>
001 Printing and Publications			270,000	150,000	219,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>76,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			180,000	76,000	162,000
A03906 Uniforms and Protective Clothing			72,000		41,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>6,000</u>	<u>8,000</u>
001 Advertising & Publicity			9,000	6,000	8,000
A03942 Cost of Other Stores			<u>310,000</u>	<u>250,000</u>	<u>265,000</u>
001 Cost of Other Stores			310,000	250,000	265,000
A03955 Computer Stationary			360,000	277,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A03970 Others			<u>310,000</u>	<u>237,000</u>	<u>252,000</u>
001 Others			310,000	237,000	252,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		
A041 TOTAL PENSION			<u>2,000,000</u>		
A04114 Superannuation Encashment Of L.P.R			2,000,000		
A06 TOTAL TRANSFERS			<u>103,000</u>	<u>70,000</u>	<u>108,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>103,000</u>	<u>70,000</u>	<u>108,000</u>
A06301 Entertainments & Gifts			<u>103,000</u>	<u>70,000</u>	<u>108,000</u>
001 Entertainment & Gifts			103,000	70,000	108,000
A09 TOTAL PHYSICAL ASSETS			<u>248,000</u>	<u>145,000</u>	<u>231,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>48,000</u>	<u>77,000</u>
A09203 I.T. Equipment			80,000	48,000	77,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>		<u>8,000</u>
A09501 Transport			<u>8,000</u>		<u>8,000</u>
001 Transport			8,000		8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>50,000</u>	<u>73,000</u>
A09601 Plant and Machinery			80,000	50,000	73,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>47,000</u>	<u>73,000</u>
A09701 Purchase of Furniture and Fixture			80,000	47,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>900,000</u>	<u>691,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>350,000</u>	<u>440,000</u>
A13001 Transport			450,000	350,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>166,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			225,000	166,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>175,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			225,000	175,000	220,000
DG(Inspection)			46,422,000	29,643,000	43,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>68,055,000</u>	<u>61,556,000</u>	<u>64,978,000</u>
A011 TOTAL PAY	<u>104</u>	<u>104</u>	<u>28,421,000</u>	<u>21,290,000</u>	<u>24,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>13,577,000</u>	<u>8,790,000</u>	<u>11,028,000</u>
A01101 Total Basic Pay of Officers	<u>25</u>	<u>26</u>	<u>11,345,000</u>	<u>8,790,000</u>	<u>11,028,000</u>
D110-M Director General (BPS-20)		1			762,000
A020-M Additional Director (BPS-19)	4	4	3,391,000		2,883,000
D051-M Deputy Director (BPS-18)	2	2	1,045,000		942,000
A146-M Assistant Director (BPS-17)	6	6	2,493,000		2,315,000
L128-M Networking Manager (BPS-17)	1	1	418,000		410,000
P139-M Private Secretary (BPS-17)	1	1	392,000		362,000
S282-M Superintendent (BPS-17)	1	1	392,000		338,000
S315-M System Analyst (BPS-17)	1	1	418,000		410,000
A008-M Accountant (BPS-16)	1	1	303,000		292,000
A097-M Assistant (BPS-16)	2	2	672,000		615,000
D530-M Data Base Administrator (BPS-16)	1	1	281,000		276,000
N055-M Network Administrator (BPS-16)	1	1	281,000		274,000
P037-M Personal Assistant (BPS-16)	3	3	1,014,000		938,000
S106-M Senior Programmer (BPS-16)	1	1	245,000		211,000
A01106 Total Pay of contract staff	<u>1</u>		<u>2,232,000</u>		
D110-M Director General (Special)		1	2,232,000		
001 Pay of Contract Staff (Officers)			2,232,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>14,844,000</u>	<u>12,500,000</u>	<u>13,569,000</u>
A01151 Total Basic Pay of Other Staff	<u>78</u>	<u>78</u>	<u>14,844,000</u>	<u>12,500,000</u>	<u>13,569,000</u>
C173-M Computer Operator (BPS-15)		10			2,190,000
S216-M Stenographer (BPS-15)	7	7	2,423,000		2,203,000
S488-M System Operator (BPS-15)	10		2,366,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
J019-M Junior Clerk (BPS-11)		4			762,000
N056-M Network/System Engineer (BPS-11)	8	8	1,397,000		1,243,000
C442-M Call Centre Representative (BPS-09)	15	15	2,530,000		2,355,000
E034-M Electrician (BPS-09)	2	2	317,000		291,000
J019-M Junior Clerk (BPS-09)	4		836,000		
O077-M Office Boy (BPS-07)	9	9	1,502,000		1,363,000
D186-M Driver (BPS-05)	3	3	633,000		570,000
D186-M Driver (BPS-04)	14	14	2,033,000		1,854,000
S311-M Sanitary Worker (BPS-02)	1	1	171,000		154,000
C112-M Chowkidar (BPS-01)	2	2	284,000		262,000
O077-M Office Boy (BPS-01)	2	2	236,000		222,000
S311-M Sanitary Worker (BPS-01)	1	1	116,000		100,000
A012 TOTAL ALLOWANCES			<u>39,634,000</u>	<u>40,266,000</u>	<u>40,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,764,000</u>	<u>38,822,000</u>	<u>37,963,000</u>
A01202 House Rent Allowance			4,586,000	3,650,000	4,228,000
A01203 Conveyance Allowance			2,639,000	2,200,000	2,403,000
A01206 Local Compensatory Allowance					372,000
A01216 Qualification Allowance				1,380,000	
A01217 Medical Allowance			1,959,000	1,625,000	1,773,000
A0122M Adhoc Relief Allowance-2016			1,862,000	1,550,000	1,649,000
A0122N Special Conveyance Allowance to Disabled Employees				50,000	
A0122Y Ad-hoc Relief Allowance 2017			2,516,000	2,130,000	2,340,000
A01238 Charge Allowance				72,000	
A0123E Executive Allowance					1,101,000
A0123G Ad-hoc Relief Allowance-2018			2,516,000	2,130,000	2,340,000
A0123N Directorate of Monitoring Allowance for Contract				1,801,000	13,669,000
A0123P Ad-hoc Relief A 2019				1,820,000	2,340,000
A01270 Others			<u>21,686,000</u>	<u>20,414,000</u>	<u>5,748,000</u>
001 Others			15,444,000	15,444,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,242,000	4,970,000	5,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,870,000</u>	<u>1,444,000</u>	<u>2,418,000</u>
A01271 Overtime Allowance					18,000
A01273 Honoraria			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,169,000</u>
000 Honoraria			1,320,000	1,320,000	1,169,000
A01274 Medical Charges			550,000	124,000	487,000
A01277 Contingent Paid Staff					744,000
A03 TOTAL OPERATING EXPENSES			<u>38,034,000</u>	<u>25,238,000</u>	<u>35,179,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,054,000</u>	<u>9,505,000</u>	<u>17,063,000</u>
A03201 Postage and Telegraph			54,000		52,000
A03202 Telephone and Trunk Call			4,500,000	1,533,000	4,253,000
A03204 Electronic Communication			13,500,000	7,972,000	12,758,000
A033 TOTAL UTILITIES			<u>3,545,000</u>	<u>2,089,000</u>	<u>3,509,000</u>
A03301 Gas			153,000	82,000	145,000
A03302 Water			90,000	40,000	90,000
A03303 Electricity			<u>3,267,000</u>	<u>1,960,000</u>	<u>3,240,000</u>
001 Electricity			3,267,000	1,960,000	3,240,000
A03304 Hot and Cold Weather Charges			35,000	7,000	34,000
A034 TOTAL OCCUPANCY COSTS			<u>6,528,000</u>	<u>7,000,000</u>	<u>6,651,000</u>
A03402 Rent for Office Building			6,348,000	6,874,000	6,480,000
A03407 Rates and Taxes			180,000	126,000	171,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,434,000</u>	<u>4,435,000</u>	<u>5,739,000</u>
A03801 Training - domestic			<u>217,000</u>	<u>48,000</u>	<u>206,000</u>
001 Training - domestic			217,000	48,000	206,000
A03805 Travelling Allowance			<u>594,000</u>	<u>416,000</u>	<u>972,000</u>
001 Travelling Allowance			594,000	416,000	972,000
A03807 P.O.L Charges			4,083,000	3,971,000	4,050,000
A03809 CNG Charges (Govt)			540,000		511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A039 TOTAL GENERAL			<u>4,473,000</u>	<u>2,209,000</u>	<u>2,217,000</u>
A03901 Stationery			450,000	383,000	426,000
A03902 Printing and Publication			<u>450,000</u>	<u>201,000</u>	<u>426,000</u>
001 Printing and Publications			450,000	201,000	426,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>95,000</u>	<u>128,000</u>
001 News Papers, Periodicals & Books			135,000	95,000	128,000
A03906 Uniforms and Protective Clothing			108,000	76,000	103,000
A03907 Advertising & Publicity			<u>1,620,000</u>	<u>88,000</u>	<u>648,000</u>
001 Advertising & Publicity			1,620,000	88,000	648,000
A03955 Computer Stationary					81,000
A03970 Others			<u>1,710,000</u>	<u>1,366,000</u>	<u>405,000</u>
001 Others			1,710,000	1,366,000	405,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,760,000</u>		<u>1,760,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,760,000</u>		<u>1,760,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,760,000</u>		<u>1,760,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,760,000		1,760,000
A06 TOTAL TRANSFERS			<u>216,000</u>	<u>151,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>216,000</u>	<u>151,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>216,000</u>	<u>151,000</u>	<u>200,000</u>
001 Entertainment & Gifts			216,000	151,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>19,000</u>	<u>274,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>7,000</u>	<u>92,000</u>
A09201 Hardware			8,000	6,000	46,000
A09202 Software			1,000	1,000	46,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>6,000</u>	<u>91,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4457 Directorate of Monitoring					
A09601 Plant and Machinery			8,000	6,000	91,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			8,000	6,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,962,000</u>	<u>3,169,000</u>	<u>3,956,000</u>
A130 TOTAL TRANSPORT			<u>1,676,000</u>	<u>1,425,000</u>	<u>1,820,000</u>
A13001 Transport			1,676,000	1,425,000	1,820,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>990,000</u>	<u>742,000</u>	<u>1,075,000</u>
A13101 Machinery and Equipment			990,000	742,000	1,075,000
A132 TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>184,000</u>	<u>224,000</u>
A13201 Furniture and Fixture			216,000	184,000	224,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,080,000</u>	<u>818,000</u>	<u>837,000</u>
A13703 I.T. Equipment			1,080,000	818,000	837,000
Directorate of Monitoring			112,052,000	90,133,000	106,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.					<u>18,513,000</u>
A011 TOTAL PAY		33			<u>7,115,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>4,479,000</u>
A01101 Total Basic Pay of Officers		11			<u>4,195,000</u>
D110-M Director General (BPS-20)		1			734,000
D100-M Director (BPS-19)		1			630,000
D051-M Deputy Director (BPS-18)		2			815,000
A146-M Assistant Director (BPS-17)		4			1,291,000
P139-M Private Secretary (BPS-17)		1			323,000
P037-M Personal Assistant (BPS-16)		2			402,000
A01102 Personal pay					89,000
A01103 Special Pay					18,000
A01105 Qualification Pay					177,000
A011-2 TOTAL PAY OF OTHER STAFF		22			<u>2,636,000</u>
A01151 Total Basic Pay of Other Staff		22			<u>2,591,000</u>
S216-M Stenographer (BPS-15)		3			514,000
J019-M Junior Clerk (BPS-11)		5			668,000
D089-M Despatch Rider (BPS-04)		1			106,000
D186-M Driver (BPS-04)		5			526,000
C112-M Chowkidar (BPS-01)		2			194,000
N006-M Naib Qasid (BPS-01)		5			485,000
S311-M Sanitary Worker (BPS-01)		1			98,000
A01152 Personal pay					45,000
A012 TOTAL ALLOWANCES					<u>11,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,628,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					18,000
A01202 House Rent Allowance					1,503,000
A01203 Conveyance Allowance					1,093,000
A01207 Washing Allowance					9,000
A0120D Integrated Allowance					39,000
A01216 Qualification Allowance					708,000
A01217 Medical Allowance					620,000
A01224 Entertainment Allowance					12,000
A0122M Adhoc Relief Allowance-2016					600,000
A0122Y Ad-hoc Relief Allowance 2017					678,000
A01239 Special Allowance					<u>2,284,000</u>
001 Special Allowance					2,284,000
A0123G Ad-hoc Relief Allowance-2018					678,000
A0123P Ad-hoc Relief A 2019					489,000
A01270 Others					<u>897,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					897,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,770,000</u>
A01273 Honoraria					<u>708,000</u>
000 Honoraria					708,000
A01274 Medical Charges					354,000
A01277 Contingent Paid Staff					708,000
A03 TOTAL OPERATING EXPENSES				<u>2,560,000</u>	<u>10,368,000</u>
A032 TOTAL COMMUNICATIONS				<u>150,000</u>	<u>648,000</u>
A03201 Postage and Telegraph				100,000	243,000
A03202 Telephone and Trunk Call				50,000	405,000
A033 TOTAL UTILITIES				<u>90,000</u>	<u>1,134,000</u>
A03301 Gas				10,000	81,000
A03302 Water				10,000	81,000
A03303 Electricity				<u>60,000</u>	<u>648,000</u>
001 Electricity				60,000	648,000
A03304 Hot and Cold Weather Charges				10,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4674 Punjab Legal Aid Agency Public Presecution Department					
A034 TOTAL OCCUPANCY COSTS				<u>700,000</u>	<u>4,293,000</u>
A03402 Rent for Office Building				500,000	4,050,000
A03407 Rates and Taxes				200,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>972,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>162,000</u>
001 Travelling Allowance				20,000	162,000
A03807 P.O.L Charges				50,000	810,000
A039 TOTAL GENERAL				<u>1,550,000</u>	<u>3,321,000</u>
A03901 Stationery				200,000	324,000
A03902 Printing and Publication				<u>200,000</u>	<u>405,000</u>
001 Printing and Publications				200,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia				50,000	486,000
A03905 Newspapers Periodicals and Books				<u>500,000</u>	<u>324,000</u>
001 News Papers, Periodicals & Books				500,000	324,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>324,000</u>
001 Advertising & Publicity				100,000	324,000
A03936 Foreign/Inland Training Course Fee					<u>324,000</u>
001 Foreign Training					324,000
A03942 Cost of Other Stores				<u>200,000</u>	<u>324,000</u>
001 Cost of Other Stores				200,000	324,000
A03955 Computer Stationary				100,000	324,000
A03970 Others				<u>200,000</u>	<u>486,000</u>
001 Others				200,000	486,000
A09 TOTAL PHYSICAL ASSETS				<u>12,500,000</u>	<u>8,190,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000,000</u>	<u>910,000</u>
A09203 I.T. Equipment				2,000,000	910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4674 Punjab Legal Aid Agency Public Presecution Department					
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,000,000</u>	<u>5,460,000</u>
A09501 Transport				<u>6,000,000</u>	<u>5,460,000</u>
001 Transport				6,000,000	5,460,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	<u>910,000</u>
A09601 Plant and Machinery				1,500,000	910,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,000,000</u>	<u>910,000</u>
A09701 Purchase of Furniture and Fixture				3,000,000	910,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>	<u>1,209,000</u>
A130 TOTAL TRANSPORT					<u>930,000</u>
A13001 Transport					930,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>186,000</u>
A13101 Machinery and Equipment				20,000	186,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>93,000</u>
A13201 Furniture and Fixture				20,000	93,000
Punjab Legal Aid Agency Public Presecution Department				15,100,000	38,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>81,099,000</u>	<u>89,942,000</u>	<u>92,185,000</u>
A011	TOTAL PAY	<u>106</u>	<u>112</u>	<u>38,374,000</u>	<u>29,840,000</u>	<u>36,396,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>39</u>	<u>45</u>	<u>25,248,000</u>	<u>20,920,000</u>	<u>24,300,000</u>
A01101	Total Basic Pay of Officers	<u>39</u>	<u>45</u>	<u>24,739,000</u>	<u>20,400,000</u>	<u>23,591,000</u>
S045-M	Secretary (BPS-20)	1	1	1,456,000		1,193,000
A029-M	Additional Secretary (BPS-19)	2	2	2,781,000		2,268,000
D100-M	Director (BPS-19)		1			801,000
D051-M	Deputy Director (BPS-18)		1			517,000
D078-M	Deputy Secretary (BPS-18)	2	2	1,640,000		1,583,000
D100-M	Director (BPS-18)	1	1	506,000		493,000
D323-M	Director Appeals (BPS-18)	1	1	721,000		670,000
D324-M	Director Opinion & Research (BPS-18)	1	1	655,000		608,000
A146-M	Assistant Director (BPS-17)	1	4	404,000		1,608,000
L047-M	Law Officer (BPS-17)	5	5	2,289,000		2,148,000
P139-M	Private Secretary (BPS-17)	3	3	2,522,000		1,768,000
S053-M	Section Officer (BPS-17)	4	4	2,240,000		2,227,000
S211-M	Statistical Officer (BPS-17)		1			413,000
S282-M	Superintendent (BPS-17)	4	4	3,482,000		2,202,000
A097-M	Assistant (BPS-16)	7	7	2,812,000		2,360,000
P037-M	Personal Assistant (BPS-16)	5	5	2,209,000		1,826,000
S412-M	Senior Data Processor (BPS-16)	2	2	1,022,000		906,000
A01102	Personal pay			37,000	20,000	133,000
A01103	Special Pay			342,000	330,000	443,000
A01105	Qualification Pay			130,000	170,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>67</u>	<u>13,126,000</u>	<u>8,920,000</u>	<u>12,096,000</u>
A01151	Total Basic Pay of Other Staff	<u>67</u>	<u>67</u>	<u>13,116,000</u>	<u>8,910,000</u>	<u>12,078,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
S216-M Stenographer (BPS-15)	7	7	2,265,000		2,062,000
C040-M Cashier (BPS-14)	1	1	359,000		331,000
C230-M Care Taker (BPS-14)	1	1	400,000		355,000
D020-M Data Entry Operator (BPS-12)	6	6	1,056,000		997,000
J019-M Junior Clerk (BPS-11)	15	15	2,916,000		2,712,000
D003-M Daftri (BPS-04)	4	4	424,000		619,000
D089-M Despatch Rider (BPS-04)	2	2	727,000		381,000
D186-M Driver (BPS-04)	5	5	689,000		783,000
C112-M Chowkidar (BPS-01)	2	2	423,000		374,000
M019-M Mali (BPS-01)	2	2	292,000		266,000
N006-M Naib Qasid (BPS-01)	18	18	2,934,000		2,632,000
S311-M Sanitary Worker (BPS-01)	4	4	631,000		566,000
A01152 Personal pay			10,000	10,000	18,000
A012 TOTAL ALLOWANCES			<u>42,725,000</u>	<u>60,102,000</u>	<u>55,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,405,000</u>	<u>57,220,000</u>	<u>53,708,000</u>
A01201 Senior Post Allowance			15,000	15,000	14,000
A01202 House Rent Allowance			2,825,000	3,600,000	3,749,000
A01203 Conveyance Allowance			3,120,000	3,000,000	3,546,000
A01207 Washing Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			162,000	90,000	144,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	3,300,000	2,975,000
A01216 Qualification Allowance			180,000	400,000	532,000
A01217 Medical Allowance			1,860,000	1,780,000	2,052,000
A0121N Personal Allowance			223,000	160,000	198,000
A01224 Entertainment Allowance			20,000	25,000	24,000
A01226 Computer Allowance				200,000	48,000
A0122M Adhoc Relief Allowance-2016			2,535,000	2,200,000	2,386,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	25,000	22,000
A0122R Administrative Allowance			168,000	168,000	149,000
A0122S Utility Allowance			3,500,000	9,700,000	6,567,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A0122Y Ad-hoc Relief Allowance 2017			3,075,000	2,920,000	3,608,000
A01239 Special Allowance			<u>214,000</u>	<u>10,000</u>	
001 Special Allowance			214,000	10,000	
A0123E Executive Allowance				10,200,000	6,195,000
A0123F Civil Secretariat Allowance @50%			13,152,000	11,200,000	12,543,000
A0123G Ad-hoc Relief Allowance-2018			3,413,000	3,000,000	3,599,000
A0123P Ad-hoc Relief A 2019				3,200,000	2,153,000
A01252 Non Practicing Allowance			2,220,000	1,325,000	2,484,000
A01270 Others			<u>698,000</u>	<u>690,000</u>	<u>708,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			698,000	690,000	708,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,320,000</u>	<u>2,882,000</u>	<u>2,081,000</u>
A01271 Overtime Allowance			420,000	522,000	399,000
A01273 Honoraria			<u>1,000,000</u>	<u>2,260,000</u>	<u>885,000</u>
000 Honoraria			1,000,000	2,260,000	885,000
A01274 Medical Charges			300,000	100,000	266,000
A01277 Contingent Paid Staff			600,000		531,000
A03 TOTAL OPERATING EXPENSES			<u>13,052,000</u>	<u>10,633,000</u>	<u>14,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,278,000</u>	<u>1,503,000</u>	<u>1,279,000</u>
A03201 Postage and Telegraph			378,000	161,000	307,000
A03202 Telephone and Trunk Call			900,000	1,247,000	810,000
A03204 Electronic Communication				95,000	162,000
A033 TOTAL UTILITIES			<u>790,000</u>	<u>820,000</u>	<u>738,000</u>
A03301 Gas			124,000	141,000	122,000
A03302 Water			54,000	25,000	49,000
A03303 Electricity			<u>450,000</u>	<u>570,000</u>	<u>486,000</u>
001 Electricity			450,000	570,000	486,000
A03304 Hot and Cold Weather Charges			162,000	84,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>2,025,000</u>	<u>1,571,000</u>	<u>1,782,000</u>
A03402 Rent for Office Building			1,980,000	1,524,000	1,701,000
A03407 Rates and Taxes			45,000	47,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,744,000</u>	<u>3,218,000</u>	<u>3,038,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>406,000</u>	<u>405,000</u>
001 Travelling Allowance			720,000	406,000	405,000
A03806 Transportation of Goods			144,000	21,000	41,000
A03807 P.O.L Charges			2,700,000	2,715,000	2,430,000
A03808 Conveyance Charges			180,000	76,000	162,000
A039 TOTAL GENERAL			<u>5,215,000</u>	<u>3,521,000</u>	<u>7,923,000</u>
A03901 Stationery			810,000	788,000	729,000
A03902 Printing and Publication			<u>630,000</u>	<u>440,000</u>	<u>405,000</u>
001 Printing and Publications			630,000	440,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia			270,000		81,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>215,000</u>	<u>284,000</u>
001 News Papers, Periodicals & Books			450,000	215,000	284,000
A03906 Uniforms and Protective Clothing			139,000	85,000	122,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>40,000</u>	<u>146,000</u>
001 Advertising & Publicity			180,000	40,000	146,000
A03917 Law Charges			324,000	8,000	162,000
A03919 Payments to Others for Service Rendered				<u>1,000</u>	<u>4,050,000</u>
001 Payments to Others for Service Rendered				1,000	4,050,000
A03936 Foreign/Inland Training Course Fee			<u>270,000</u>		<u>162,000</u>
001 Foreign Training			270,000		162,000
A03942 Cost of Other Stores			<u>432,000</u>	<u>414,000</u>	<u>405,000</u>
001 Cost of Other Stores			432,000	414,000	405,000
A03955 Computer Stationary			720,000	740,000	648,000
A03970 Others			<u>990,000</u>	<u>790,000</u>	<u>729,000</u>
001 Others			990,000	790,000	729,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>13,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>13,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	13,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>515,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>515,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>515,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	515,000	2,500,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>336,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>336,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>336,000</u>	<u>200,000</u>
001 Entertainment & Gifts			180,000	336,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>561,000</u>	<u>1,325,000</u>	<u>602,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>457,000</u>	<u>328,000</u>
A09201 Hardware			160,000	233,000	146,000
A09203 I.T. Equipment			160,000	224,000	182,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Transport			1,000	300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>222,000</u>	<u>182,000</u>
A09601 Plant and Machinery			160,000	222,000	182,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>346,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			80,000	346,000	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5276 Public Prosecution Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,025,000</u>	<u>2,410,000</u>	<u>2,093,000</u>
A130 TOTAL TRANSPORT			<u>1,350,000</u>	<u>1,568,000</u>	<u>1,395,000</u>
A13001 Transport			1,350,000	1,568,000	1,395,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>497,000</u>	<u>512,000</u>
A13101 Machinery and Equipment			450,000	497,000	512,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>345,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			225,000	345,000	186,000
Public Prosecution Department			106,917,000	105,174,000	115,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,900,733,000</u>	<u>1,975,162,000</u>	<u>1,998,607,000</u>
A011 TOTAL PAY	<u>3655</u>	<u>3656</u>	<u>1,144,751,000</u>	<u>1,017,572,000</u>	<u>1,185,311,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1551</u>	<u>1551</u>	<u>791,798,000</u>	<u>648,993,000</u>	<u>809,820,000</u>
A01101 Total Basic Pay of Officers	<u>1551</u>	<u>1551</u>	<u>791,606,000</u>	<u>648,613,000</u>	<u>809,437,000</u>
D110-M Director General (BPS-20)		1			932,000
P265-M Prosecutor General (BPS-20)	1	1	1,200,000		1,062,000
A469-M Additional Prosecutor General (BPS-19)	26	26	17,783,000		18,387,000
D100-M Director (BPS-19)	1	1	957,000		801,000
D326-M District Public Prosecutor (BPS-19)	52	52	51,060,000		56,404,000
D051-M Deputy Director (BPS-18)	2	2	1,062,000		1,034,000
D100-M Director (BPS-18)	2	1	1,189,000		408,000
D325-M Deputy Prosecutor General (BPS-18)	88	88	55,024,000		72,515,000
D327-M Deputy District Public Prosecutor (BPS-18)	406	406	251,030,000		259,946,000
A146-M Assistant Director (BPS-17)	3	3	1,013,000		1,058,000
A471-M Assistant District Public Prosecutor (BPS-17)	829	829	371,340,000		354,649,000
L047-M Law Officer (BPS-17)	4	4	312,000		1,661,000
P139-M Private Secretary (BPS-17)	1	1	160,000		324,000
S282-M Superintendent (BPS-17)	44	44	12,281,000		16,215,000
A097-M Assistant (BPS-16)	56	56	17,435,000		12,411,000
P037-M Personal Assistant (BPS-16)	35	35	9,600,000		11,322,000
S412-M Senior Data Processor (BPS-16)	1	1	160,000		308,000
A01103 Special Pay			92,000	77,000	82,000
A01105 Qualification Pay			100,000	303,000	301,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2104</u>	<u>2105</u>	<u>352,953,000</u>	<u>368,579,000</u>	<u>375,491,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A01151 Total Basic Pay of Other Staff	<u>2104</u>	<u>2105</u>	<u>352,953,000</u>	<u>368,579,000</u>	<u>375,491,000</u>
S216-M Stenographer (BPS-15)	60	60	37,800,000		12,155,000
S078-M Senior Clerk (BPS-14)	105	105	19,512,000		18,995,000
D020-M Data Entry Operator (BPS-12)	2	2	630,000		524,000
A008-M Accountant (BPS-11)	1	1	336,000		134,000
C040-M Cashier (BPS-11)	1	1	336,000		134,000
J019-M Junior Clerk (BPS-11)	966	966	31,325,000		211,197,000
D089-M Despatch Rider (BPS-04)	5	5	1,008,000		771,000
D186-M Driver (BPS-04)	35	35	28,560,000		3,874,000
C112-M Chowkidar (BPS-01)	2	2	368,000		231,000
M019-M Mali (BPS-01)	1	1	210,000		140,000
N006-M Naib Qasid (BPS-01)	925	925	232,501,000		127,088,000
S025-M Sanitary Worker (BPS-01)	1	2	367,000		248,000
A012 TOTAL ALLOWANCES			<u>755,982,000</u>	<u>957,590,000</u>	<u>813,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>750,517,000</u>	<u>949,810,000</u>	<u>808,236,000</u>
A01202 House Rent Allowance			112,224,000	128,775,000	132,389,000
A01203 Conveyance Allowance			19,008,000	117,834,000	35,071,000
A01207 Washing Allowance			36,000	44,000	34,000
A0120D Integrated Allowance			4,662,000	5,075,000	4,425,000
A0120X Ad - hoc Allowance - 2010				8,000	
A01216 Qualification Allowance			6,519,000	13,842,000	6,058,000
A01217 Medical Allowance			80,336,000	63,650,000	64,146,000
A0121A Adhoc Relief Allowance 2011				3,000	
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121N Personal Allowance			6,000,000	10,748,000	5,576,000
A0121T Adhoc Relief Allowance 2013				3,000	
A0121Z Adhoc Relief Allowance - 2014				3,000	
A01224 Entertainment Allowance			306,000	351,000	428,000
A01226 Computer Allowance			100,000	123,000	32,000
A0122M Adhoc Relief Allowance-2016			78,987,000	75,953,000	75,960,000
A0122N Special Conveyance Allowance to Disabled Employees			383,000	1,109,000	708,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A0122Y Ad-hoc Relief Allowance 2017			100,932,000	101,793,000	92,386,000
A0123G Ad-hoc Relief Allowance-2018			50,932,000	101,679,000	49,021,000
A0123P Ad-hoc Relief A 2019				70,297,000	31,054,000
A01252 Non Practicing Allowance			285,641,000	256,782,000	310,405,000
A01270 Others			<u>4,451,000</u>	<u>1,733,000</u>	<u>543,000</u>
001 Others			1,121,000	1,121,000	543,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,330,000	612,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,465,000</u>	<u>7,780,000</u>	<u>5,060,000</u>
A01271 Overtime Allowance			550,000		531,000
A01273 Honoraria			<u>2,000,000</u>	<u>5,000,000</u>	<u>1,859,000</u>
000 Honoraria			2,000,000	5,000,000	1,859,000
A01274 Medical Charges			2,400,000	2,400,000	2,213,000
A01277 Contingent Paid Staff			500,000	380,000	443,000
A01278 Leave Salary			15,000		14,000
A03 TOTAL OPERATING EXPENSES			<u>61,856,000</u>	<u>53,476,000</u>	<u>53,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,600,000</u>	<u>2,790,000</u>	<u>2,997,000</u>
A03201 Postage and Telegraph			900,000	612,000	729,000
A03202 Telephone and Trunk Call			2,700,000	2,178,000	2,268,000
A033 TOTAL UTILITIES			<u>4,500,000</u>	<u>3,535,000</u>	<u>4,091,000</u>
A03301 Gas			135,000	109,000	162,000
A03302 Water			135,000	42,000	162,000
A03303 Electricity			<u>3,600,000</u>	<u>2,880,000</u>	<u>3,240,000</u>
001 Electricity			3,600,000	2,880,000	3,240,000
A03304 Hot and Cold Weather Charges			630,000	504,000	527,000
A034 TOTAL OCCUPANCY COSTS			<u>20,933,000</u>	<u>14,538,000</u>	<u>17,826,000</u>
A03402 Rent for Office Building			20,483,000	14,338,000	17,421,000
A03407 Rates and Taxes			450,000	200,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,343,000</u>	<u>13,786,000</u>	<u>14,850,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A03805 Travelling Allowance			<u>3,150,000</u>	<u>2,125,000</u>	<u>2,680,000</u>
001 Travelling Allowance			3,150,000	2,125,000	2,680,000
A03806 Transportation of Goods			198,000	89,000	161,000
A03807 P.O.L Charges			13,500,000	11,475,000	11,482,000
A03808 Conveyance Charges			495,000	97,000	527,000
A039 TOTAL GENERAL			<u>15,480,000</u>	<u>18,827,000</u>	<u>13,561,000</u>
A03901 Stationery			3,150,000	3,542,000	2,680,000
A03902 Printing and Publication			<u>2,700,000</u>	<u>1,853,000</u>	<u>2,187,000</u>
001 Printing and Publications			2,700,000	1,853,000	2,187,000
A03905 Newspapers Periodicals and Books			<u>1,350,000</u>	<u>856,000</u>	<u>1,094,000</u>
001 News Papers, Periodicals & Books			1,350,000	856,000	1,094,000
A03906 Uniforms and Protective Clothing			360,000	303,000	292,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>191,000</u>	<u>365,000</u>
001 Advertising & Publicity			450,000	191,000	365,000
A03917 Law Charges			900,000	1,980,000	1,620,000
A03936 Foreign/Inland Training Course Fee			<u>450,000</u>		<u>365,000</u>
001 Foreign Training			450,000		365,000
A03942 Cost of Other Stores			<u>1,620,000</u>	<u>3,400,000</u>	<u>1,313,000</u>
001 Cost of Other Stores			1,620,000	3,400,000	1,313,000
A03955 Computer Stationary			2,700,000	3,600,000	2,187,000
A03970 Others			<u>1,800,000</u>	<u>3,102,000</u>	<u>1,458,000</u>
001 Others			1,800,000	3,102,000	1,458,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>7,515,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>15,000,000</u>	<u>7,515,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	7,515,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,501,000</u>	<u>8,951,000</u>	<u>22,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,501,000</u>	<u>8,951,000</u>	<u>22,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>	<u>4,200,000</u>	<u>7,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,500,000	4,200,000	7,000,000
A05270 To Others			<u>15,001,000</u>	<u>4,751,000</u>	<u>15,001,000</u>
001 Others			15,001,000	4,751,000	15,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>490,000</u>	<u>450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>490,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>490,000</u>	<u>450,000</u>
001 Entertainment & Gifts			450,000	490,000	450,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>154,000</u>	<u>94,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>91,000</u>
A09203 I.T. Equipment			1,000	1,000	91,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001 Transport			1,000	151,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,050,000</u>	<u>5,723,000</u>	<u>4,046,000</u>
A130 TOTAL TRANSPORT			<u>2,700,000</u>	<u>4,577,000</u>	<u>2,790,000</u>
A13001 Transport			2,700,000	4,577,000	2,790,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>765,000</u>	<u>837,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecutor General					
A13101 Machinery and Equipment			900,000	765,000	837,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>381,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			450,000	381,000	419,000
Prosecuter General			2,002,594,000	2,051,471,000	2,093,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>285,317,000</u>	<u>271,505,000</u>	<u>257,308,000</u>
A011 TOTAL PAY	650	693	<u>157,426,000</u>	<u>146,114,000</u>	<u>116,844,000</u>
A011-1 TOTAL PAY OF OFFICERS	127	127	<u>62,046,000</u>	<u>65,534,000</u>	<u>62,387,000</u>
A01101 Total Basic Pay of Officers	127	127	<u>36,322,000</u>	<u>40,860,000</u>	<u>60,749,000</u>
D144-M District & Session Judge (BPS-21)	1	1	1,745,000		2,062,000
D110-M Director General (BPS-20)	1	1	1,262,000		1,549,000
D100-M Director (BPS-18)	2	2	2,034,000		2,367,000
A146-M Assistant Director (BPS-17)	4	4	1,068,000		2,150,000
C484-M Child Protection Officer (BPS-17)	46	46	15,256,000		22,490,000
C485-M CPO (Legal) (BPS-17)	16	16	3,415,000		7,309,000
D743-M Doctor (BPS-17)	9	9	1,692,000		3,900,000
M238-M Manager (BPS-17)	9	9	1,525,000		4,254,000
N077-M Network Manager (BPS-17)	1	1	898,000		420,000
P179-M Psychologist (BPS-17)	11	11	2,752,000		5,561,000
S282-M Superintendent (BPS-17)	1	1	507,000		538,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	320,000		340,000
A110-M Assistant Audit Officer (BPS-16)	1	1	320,000		339,000
E074-M Estate Officer (BPS-16)	1	1	320,000		339,000
N032-F Nurse (BPS-16)	11	11	1,499,000		3,142,000
P197-M Purchase Officer (BPS-16)	1	1	320,000		340,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	320,000		339,000
S292-M Supervisor (BPS-16)	10	10	1,069,000		3,310,000
A01102 Personal pay			300,000	300,000	443,000
A01105 Qualification Pay			800,000	750,000	1,062,000
A01106 Total Pay of contract staff			<u>24,624,000</u>	<u>23,624,000</u>	
001 Pay of Contract Staff (Officers)			24,624,000	23,624,000	
A01150 Others					<u>133,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
002 Pay of Officers					133,000
A011-2 TOTAL PAY OF OTHER STAFF	523	566	<u>95,380,000</u>	<u>80,580,000</u>	<u>54,457,000</u>
A01151 Total Basic Pay of Other Staff	523	566	<u>94,000,000</u>	<u>79,000,000</u>	<u>54,014,000</u>
A008-M Accountant (BPS-14)	8	8	2,770,000		1,109,000
A097-M Assistant (BPS-14)	2	2	1,038,000		2,471,000
A275-M Assistant Superintendent (BPS-14)	1	1	366,000		139,000
A546-M Assistant Supervisor (BPS-14)	1	1	346,000		139,000
J040-M Junior Scale Stenographer (BPS-14)	11	11	3,525,000		1,524,000
L062-M Legal Assistant (BPS-14)	1	1	346,000		139,000
R016-M Reader (BPS-14)	1	1	366,000		139,000
S060-M Security Incharge (BPS-14)	1	1	346,000		139,000
S078-M Senior Clerk (BPS-14)	2	2	692,000		278,000
S764-M SPA (BPS-14)	15	15	4,194,000		2,079,000
T015-M Teachers (BPS-14)	44	44	14,220,000		6,094,000
C173-M Computer Operator (BPS-12)	3	3	1,175,000		470,000
A055-M Ahlmad (Civil) (BPS-11)	1	1	261,000		105,000
C040-M Cashier (BPS-11)	1	1	290,000		116,000
C230-M Care Taker (BPS-11)	8	8	2,560,000		1,109,000
J019-M Junior Clerk (BPS-11)	9	9	1,479,000		993,000
W012-M Warden (BPS-10)	5	5	1,439,000		576,000
B006-M Bailiff (BPS-09)	1	1	261,000		105,000
A097-M Assistant (BPS-07)	15	15	3,490,000		2,471,000
H185-M Helpline Assistant (BPS-07)	20	20	1,587,000		635,000
P148-M Process Server (BPS-07)	1	1	311,000		124,000
R045-M Religious Teacher (BPS-07)	9	9	1,998,000		880,000
S250-M Store Keeper (BPS-07)	9	9	1,198,000		880,000
T036-M Telephone Operator (BPS-07)	1	1	344,000		138,000
D137-M Dispenser (BPS-06)	9	9	1,998,000		880,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ5362	Child Protection						
A124-M	Assistant Care-Taker	(BPS-05)	3	3	782,000		313,000
A304-M	Attendant	(BPS-05)	85	128	9,346,000		9,919,000
C199-M	Copy Clerk	(BPS-05)	1	1	360,000		144,000
P360-M	Photo Machine Operator	(BPS-05)	1	1	260,000		144,000
R024-M	Record Keeper	(BPS-05)	1	1	260,000		104,000
C193-M	Cook	(BPS-04)	14	14	1,083,000		1,186,000
D011-M	Dak Runner	(BPS-04)	1	1	311,000		124,000
D186-M	Driver	(BPS-04)	29	29	4,155,000		1,579,000
E034-M	Electrician	(BPS-03)	1	1	211,000		85,000
B010-M	Barber	(BPS-02)	9	9	1,401,000		761,000
A139-M	Assistant Cook	(BPS-01)	24	24	3,381,000		1,754,000
C112-M	Chowkidar	(BPS-01)	3	3	547,000		219,000
L183-M	Landary Man	(BPS-01)	21	21	3,454,000		1,543,000
M019-M	Mali	(BPS-01)	12	12	1,190,000		877,000
N006-M	Naib Qasid	(BPS-01)	41	41	6,917,000		3,169,000
S059-M	Security Guard	(BPS-01)	56	56	6,074,000		5,291,000
S311-M	Sanitary Worker	(BPS-01)	42	42	7,668,000		3,070,000
A01155	Qualification Pay				1,380,000	1,580,000	443,000
A012	TOTAL ALLOWANCES				<u>127,891,000</u>	<u>125,391,000</u>	<u>140,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,891,000</u>	<u>115,191,000</u>	<u>114,621,000</u>
A01201	Senior Post Allowance				50,000	50,000	45,000
A01202	House Rent Allowance				16,300,000	19,000,000	15,457,000
A01203	Conveyance Allowance				20,132,000	19,432,000	14,158,000
A01208	Dress Allowance				800,000	800,000	31,000
A0120D	Integrated Allowance				864,000	864,000	765,000
A0120K	Special Judicial Allowance				960,000	960,000	850,000
A01217	Medical Allowance				11,000,000	11,700,000	10,420,000
A0121N	Personal Allowance				2,000,000	2,000,000	1,770,000
A01226	Computer Allowance				37,000	37,000	49,000
A01228	Orderly Allowance						177,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A0122M Adhoc Relief Allowance-2016			8,400,000	7,400,000	11,031,000
A0122Y Ad-hoc Relief Allowance 2017			14,000,000	14,000,000	14,629,000
A01236 Deputation Allowance			800,000	600,000	708,000
A01239 Special Allowance			<u>1,000,000</u>	<u>900,000</u>	<u>1,062,000</u>
001 Special Allowance			1,000,000	900,000	1,062,000
A0123E Executive Allowance					4,248,000
A0123G Ad-hoc Relief Allowance-2018			19,108,000	19,108,000	19,054,000
A0123P Ad-hoc Relief A 2019					469,000
A01241 Utility allowance for electricity			500,000	300,000	443,000
A01248 Judicial Allowance			240,000	240,000	149,000
A01251 Mess Allowance			1,500,000	1,100,000	78,000
A01252 Non Practicing Allowance			200,000	200,000	443,000
A01256 Special Adhoc Relief Allowance			13,000,000	9,000,000	13,275,000
A01270 Others			<u>6,000,000</u>	<u>7,500,000</u>	<u>5,310,000</u>
001 Others			6,000,000	7,500,000	5,310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000,000</u>	<u>10,200,000</u>	<u>25,843,000</u>
A01271 Overtime Allowance			500,000	500,000	443,000
A01273 Honoraria			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,425,000</u>
000 Honoraria			5,000,000	5,000,000	4,425,000
A01274 Medical Charges			1,800,000	1,300,000	17,700,000
A01277 Contingent Paid Staff			3,600,000	3,300,000	3,186,000
A01278 Leave Salary			100,000	100,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>230,797,000</u>	<u>199,127,000</u>	<u>189,585,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,449,000</u>	<u>1,985,000</u>	<u>2,027,000</u>
A03201 Postage and Telegraph			324,000	227,000	284,000
A03202 Telephone and Trunk Call			1,800,000	1,530,000	1,458,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03204 Electronic Communication			108,000	76,000	81,000
A03205 Courier and Pilot Service			216,000	151,000	203,000
A033 TOTAL UTILITIES			<u>21,564,000</u>	<u>17,251,000</u>	<u>16,970,000</u>
A03301 Gas			4,500,000	3,600,000	2,430,000
A03302 Water			216,000	173,000	243,000
A03303 Electricity			<u>16,200,000</u>	<u>12,960,000</u>	<u>13,770,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
001 Electricity			16,200,000	12,960,000	13,770,000
A03304 Hot and Cold Weather Charges			108,000	86,000	122,000
A03305 POL for Generator			540,000	432,000	405,000
A034 TOTAL OCCUPANCY COSTS			<u>27,810,000</u>	<u>14,440,000</u>	<u>21,060,000</u>
A03402 Rent for Office Building			27,000,000	13,900,000	20,250,000
A03407 Rates and Taxes			756,000	529,000	729,000
A03408 Rent of Machine & Equipment			54,000	11,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,763,000</u>	<u>14,044,000</u>	<u>14,865,000</u>
A03801 Training - domestic			<u>900,000</u>	<u>330,000</u>	<u>405,000</u>
001 Training - domestic			900,000	330,000	405,000
A03805 Travelling Allowance			<u>1,436,000</u>	<u>1,005,000</u>	<u>1,215,000</u>
001 Travelling Allowance			1,436,000	1,005,000	1,215,000
A03806 Transportation of Goods			756,000	279,000	486,000
A03807 P.O.L Charges			14,400,000	12,240,000	12,474,000
A03808 Conveyance Charges			216,000	151,000	243,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03820 Others			<u>54,000</u>	<u>38,000</u>	<u>41,000</u>
001 Others			54,000	38,000	41,000
A039 TOTAL GENERAL			<u>161,211,000</u>	<u>151,407,000</u>	<u>134,663,000</u>
A03901 Stationery			4,500,000	8,825,000	3,645,000
A03902 Printing and Publication			<u>2,250,000</u>	<u>5,575,000</u>	<u>1,782,000</u>
001 Printing and Publications			2,250,000	5,575,000	1,782,000
A03904 Hire of Vehicles			450,000	115,000	243,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>652,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			450,000	652,000	405,000
A03906 Uniforms and Protective Clothing			1,845,000	1,292,000	1,620,000
A03907 Advertising & Publicity			<u>2,916,000</u>	<u>4,179,000</u>	<u>2,430,000</u>
001 Advertising & Publicity			2,916,000	4,179,000	2,430,000
A03918 Exhibitions, Fairs & Other National Celebrations			864,000	605,000	810,000
A03919 Payments to Others for Service Rendered			<u>216,000</u>	<u>151,000</u>	<u>203,000</u>
001 Payments to Others for Service Rendered			216,000	151,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A03927 Purchase of drug and medicines			<u>1,920,000</u>	<u>1,632,000</u>	<u>2,025,000</u>
001 Purchase of drug and medicines			1,920,000	1,632,000	2,025,000
A03942 Cost of Other Stores			<u>45,000,000</u>	<u>47,842,000</u>	<u>40,500,000</u>
001 Cost of Other Stores			45,000,000	47,842,000	40,500,000
A03970 Others			<u>100,800,000</u>	<u>80,539,000</u>	<u>81,000,000</u>
001 Others			100,800,000	80,539,000	81,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>36,827,000</u>	<u>20,531,000</u>	<u>37,501,000</u>
A041 TOTAL PENSION			<u>36,827,000</u>	<u>20,531,000</u>	<u>37,501,000</u>
A04114 Superannuation Encashment Of L.P.R			1,200,000	1,947,000	1,000,000
A04115 Social Security benefit in lieu of Pension			34,426,000	17,743,000	35,000,000
A04116 Pension contribution (LCS/ Non LCS)			1,200,000	840,000	1,500,000
A04170 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other-Financial Assistance to deceased civil servants					1,000
002 Others			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,280,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,280,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,280,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	3,280,000	3,000,000
A06 TOTAL TRANSFERS			<u>432,000</u>	<u>302,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>432,000</u>	<u>302,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>432,000</u>	<u>302,000</u>	<u>500,000</u>
001 Entertainment & Gifts			432,000	302,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,859,000</u>	<u>1,262,000</u>	<u>1,914,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,856,000</u>	<u>1,259,000</u>	<u>1,911,000</u>
A09201 Hardware			800,000	560,000	910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A09202 Software			480,000	336,000	455,000
A09203 I.T. Equipment			480,000	336,000	455,000
A09204 License Fee for Software			96,000	27,000	91,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,362,000</u>	<u>6,160,000</u>	<u>6,975,000</u>
A130 TOTAL TRANSPORT			<u>2,160,000</u>	<u>1,836,000</u>	<u>1,860,000</u>
A13001 Transport			2,160,000	1,836,000	1,860,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,620,000</u>	<u>1,377,000</u>	<u>1,395,000</u>
A13101 Machinery and Equipment			1,620,000	1,377,000	1,395,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>765,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			900,000	765,000	930,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,350,000</u>	<u>1,148,000</u>	<u>1,395,000</u>
A13301 Office Buildings			<u>1,350,000</u>	<u>1,148,000</u>	<u>1,395,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
001 Office Buildings			1,350,000	1,148,000	1,395,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,224,000</u>	<u>942,000</u>	<u>1,302,000</u>
A13701 Hardware			450,000	383,000	465,000
A13702 Software			324,000	176,000	372,000
A13703 I.T. Equipment			450,000	383,000	465,000
A138 TOTAL GENERAL			<u>108,000</u>	<u>92,000</u>	<u>93,000</u>
A13801 Maintenance of Gardens			108,000	92,000	93,000
Child Protection			565,594,000	502,167,000	496,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>17,356,000</u>	<u>7,023,000</u>	<u>17,558,000</u>
A011 TOTAL PAY	30	30	<u>6,322,000</u>	<u>2,000,000</u>	<u>8,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,307,000</u>	<u>2,000,000</u>	<u>5,721,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>3,307,000</u>	<u>2,000,000</u>	<u>5,721,000</u>
D100-M Director (BPS-19)	1	1	778,000		1,020,000
D051-M Deputy Director (BPS-18)	1	1	597,000		608,000
A146-M Assistant Director (BPS-17)	4	4	509,000		1,859,000
A097-M Assistant (BPS-16)	2	2	569,000		906,000
P037-M Personal Assistant (BPS-16)	3	3	854,000		1,328,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,015,000</u>		<u>2,670,000</u>
A01151 Total Basic Pay of Other Staff	19	19	<u>2,993,000</u>		<u>2,652,000</u>
S216-M Stenographer (BPS-15)	2	2	451,000		400,000
J019-M Junior Clerk (BPS-11)	8	8	1,966,000		1,740,000
D186-M Driver (BPS-05)	2	2	312,000		277,000
N006-M Naib Qasid (BPS-02)	6	6	126,000		112,000
S311-M Sanitary Worker (BPS-01)	1	1	138,000		123,000
A01152 Personal pay			22,000		18,000
A012 TOTAL ALLOWANCES			<u>11,034,000</u>	<u>5,023,000</u>	<u>9,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,554,000</u>	<u>3,363,000</u>	<u>7,855,000</u>
A01202 House Rent Allowance			1,000,000	500,000	885,000
A01203 Conveyance Allowance			1,200,000	300,000	1,062,000
A0120D Integrated Allowance			30,000		36,000
A0120X Ad - hoc Allowance - 2010					6,000
A01216 Qualification Allowance			205,000	125,000	177,000
A01217 Medical Allowance			650,000	150,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01224 Entertainment Allowance			6,000		
A0122M Adhoc Relief Allowance-2016			1,200,000	250,000	443,000
A0122Y Ad-hoc Relief Allowance 2017			1,419,000	419,000	443,000
A01239 Special Allowance			<u>25,000</u>		<u>23,000</u>
001 Special Allowance			25,000		23,000
A0123G Ad-hoc Relief Allowance-2018			1,419,000	419,000	1,328,000
A0123P Ad-hoc Relief A 2019				200,000	885,000
A01252 Non Practicing Allowance			2,200,000	1,000,000	1,947,000
A01270 Others			<u>200,000</u>		<u>177,000</u>
001 Others			200,000		177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,480,000</u>	<u>1,660,000</u>	<u>1,312,000</u>
A01271 Overtime Allowance			60,000		54,000
A01273 Honoraria			<u>100,000</u>	<u>400,000</u>	<u>89,000</u>
000 Honoraria			100,000	400,000	89,000
A01274 Medical Charges			100,000		89,000
A01277 Contingent Paid Staff			1,200,000	950,000	1,062,000
A01278 Leave Salary			10,000	310,000	9,000
A01299 Others			<u>10,000</u>		<u>9,000</u>
001 Others			10,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>21,402,000</u>	<u>13,387,000</u>	<u>18,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,089,000</u>	<u>1,774,000</u>	<u>1,224,000</u>
A03201 Postage and Telegraph			99,000		90,000
A03202 Telephone and Trunk Call			540,000	459,000	405,000
A03204 Electronic Communication			450,000	1,315,000	729,000
A033 TOTAL UTILITIES			<u>2,169,000</u>	<u>1,563,000</u>	<u>1,791,000</u>
A03301 Gas			180,000	30,000	162,000
A03302 Water			135,000	50,000	122,000
A03303 Electricity			<u>1,800,000</u>	<u>1,440,000</u>	<u>1,458,000</u>
001 Electricity			1,800,000	1,440,000	1,458,000
A03304 Hot and Cold Weather Charges			54,000	43,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>5,418,000</u>	<u>3,600,000</u>	<u>4,391,000</u>
A03402 Rent for Office Building			5,400,000	3,600,000	4,374,000
A03407 Rates and Taxes			18,000		17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>1,103,000</u>	<u>1,459,000</u>
A03805 Travelling Allowance			<u>540,000</u>	<u>378,000</u>	<u>486,000</u>
001 Travelling Allowance			540,000	378,000	486,000
A03806 Transportation of Goods			225,000	125,000	203,000
A03807 P.O.L Charges			900,000	600,000	729,000
A03808 Conveyance Charges			36,000		41,000
A039 TOTAL GENERAL			<u>11,025,000</u>	<u>5,347,000</u>	<u>9,202,000</u>
A03901 Stationery			630,000	400,000	567,000
A03902 Printing and Publication			<u>450,000</u>	<u>315,000</u>	<u>405,000</u>
001 Printing and Publications			450,000	315,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia			360,000		292,000
A03905 Newspapers Periodicals and Books			<u>270,000</u>	<u>189,000</u>	<u>243,000</u>
001 News Papers, Periodicals & Books			270,000	189,000	243,000
A03906 Uniforms and Protective Clothing			180,000		162,000
A03907 Advertising & Publicity			<u>225,000</u>	<u>100,000</u>	<u>162,000</u>
001 Advertising & Publicity			225,000	100,000	162,000
A03917 Law Charges			90,000		81,000
A03919 Payments to Others for Service Rendered			<u>7,200,000</u>	<u>3,000,000</u>	<u>5,832,000</u>
001 Payments to Others for Service Rendered			7,200,000	3,000,000	5,832,000
A03936 Foreign/Inland Training Course Fee			<u>180,000</u>		<u>162,000</u>
001 Foreign Training			180,000		162,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>383,000</u>	<u>405,000</u>
001 Cost of Other Stores			450,000	383,000	405,000
A03955 Computer Stationary			540,000	350,000	486,000
A03970 Others			<u>450,000</u>	<u>610,000</u>	<u>405,000</u>
001 Others			450,000	610,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
A06 TOTAL TRANSFERS			<u>6,750,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,750,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A06301 Entertainments & Gifts			<u>6,750,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Entertainment & Gifts			6,750,000	4,000,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,480,000</u>	<u>1,736,000</u>	<u>1,729,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>480,000</u>	<u>1,136,000</u>	<u>455,000</u>
A09201 Hardware			80,000	56,000	91,000
A09203 I.T. Equipment			400,000	1,080,000	364,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>40,000</u>	<u>546,000</u>
A09601 Plant and Machinery			1,200,000	40,000	546,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			800,000	560,000	728,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>433,000</u>	<u>810,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>50,000</u>	<u>252,000</u>
A13001 Transport			270,000	50,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>268,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			315,000	268,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>115,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			135,000	115,000	186,000
Center for Professional Development of Public Prosecutors			49,008,000	26,579,000	42,464,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>56,635,000</u>	<u>55,487,000</u>	<u>63,473,000</u>
A011 TOTAL PAY	69	69	<u>22,868,000</u>	<u>19,459,000</u>	<u>22,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>15,578,000</u>	<u>13,966,000</u>	<u>15,253,000</u>
A01101 Total Basic Pay of Officers	28	28	<u>15,578,000</u>	<u>13,578,000</u>	<u>15,253,000</u>
S045-M Secretary (BPS-20)	1	1	1,294,000		1,239,000
A029-M Additional Secretary (BPS-19)	1	1	1,317,000		1,328,000
D078-M Deputy Secretary (BPS-18)	2	2	1,959,000		1,859,000
L047-M Law Officer (BPS-17)	1	1	520,000		478,000
P139-M Private Secretary (BPS-17)	1	1	541,000		496,000
S053-M Section Officer (BPS-17)	1	5	640,000		3,602,000
S282-M Superintendent (BPS-17)	2	2	979,000		1,311,000
U017-M Under Secretary/Section Officer (BPS-17)	4		2,641,000		
A097-M Assistant (BPS-16)	11	11	4,284,000		3,894,000
P037-M Personal Assistant (BPS-16)	2	2	835,000		426,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	568,000		620,000
A01102 Personal pay				12,000	
A01103 Special Pay				246,000	
A01105 Qualification Pay				100,000	
A01150 Others				30,000	
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>7,290,000</u>	<u>5,493,000</u>	<u>7,267,000</u>
A01151 Total Basic Pay of Other Staff	41	41	<u>7,290,000</u>	<u>5,490,000</u>	<u>7,267,000</u>
C162-M Composer (BPS-14)	1	1	369,000		354,000
S078-M Senior Clerk (BPS-14)	4	4	1,062,000		974,000
S216-M Stenographer (BPS-14)	5	5	1,196,000		1,062,000
J019-M Junior Clerk (BPS-11)	8	8	1,448,000		1,621,000
D003-M Daftri (BPS-04)	2	2	316,000		284,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	291,000		266,000
D186-M Driver (BPS-04)	4	4	647,000		620,000
Q003-M Qasid (BPS-03)	1	1	121,000		108,000
C112-M Chowkidar (BPS-01)	1	1	145,000		133,000
N006-M Naib Qasid (BPS-01)	11	11	1,455,000		1,569,000
S311-M Sanitary Worker (BPS-01)	2	2	240,000		276,000
A01152 Personal pay				3,000	
A012 TOTAL ALLOWANCES			<u>33,767,000</u>	<u>36,028,000</u>	<u>40,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,582,000</u>	<u>34,755,000</u>	<u>37,934,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			2,356,000	1,730,000	2,345,000
A01203 Conveyance Allowance			2,457,000	1,974,000	2,265,000
A01207 Washing Allowance			1,000	10,000	9,000
A0120D Integrated Allowance			77,000	38,000	100,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,491,000	2,191,000	2,205,000
A01216 Qualification Allowance			300,000	210,000	310,000
A01217 Medical Allowance			1,397,000	1,057,000	1,327,000
A0121N Personal Allowance			110,000	75,000	89,000
A01224 Entertainment Allowance			227,000	15,000	435,000
A0122M Adhoc Relief Allowance-2016			1,766,000	1,366,000	1,660,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	58,000	27,000
A0122R Administrative Allowance			210,000	168,000	177,000
A0122S Utility Allowance			2,800,000	4,566,000	4,917,000
A0122Y Ad-hoc Relief Allowance 2017			2,312,000	1,812,000	1,947,000
A01238 Charge Allowance			1,000		89,000
A01239 Special Allowance			<u>601,000</u>	<u>17,000</u>	<u>260,000</u>
001 Special Allowance			601,000	17,000	131,000
A0123E Executive Allowance				9,302,000	8,850,000
A0123F Civil Secretariat Allowance @50%			11,805,000	6,865,000	6,689,000
A0123G Ad-hoc Relief Allowance-2018			2,443,000	1,700,000	2,197,000
A0123P Ad-hoc Relief A 2019				1,401,000	1,843,000
A01270 Others			<u>200,000</u>	<u>185,000</u>	<u>177,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	185,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,185,000</u>	<u>1,273,000</u>	<u>3,019,000</u>
A01271 Overtime Allowance			180,000	263,000	354,000
A01273 Honoraria			<u>800,000</u>	<u>1,000,000</u>	<u>1,593,000</u>
000 Honoraria			800,000	1,000,000	1,593,000
A01274 Medical Charges			1,200,000	10,000	1,062,000
A01277 Contingent Paid Staff					5,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>7,221,000</u>	<u>6,742,000</u>	<u>7,929,000</u>
A031 TOTAL FEES			<u>2,000</u>		<u>2,000</u>
A03101 Bank fees			1,000		1,000
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>1,053,000</u>	<u>1,072,000</u>	<u>1,200,000</u>
A03201 Postage and Telegraph			108,000	82,000	106,000
A03202 Telephone and Trunk Call			900,000	958,000	1,053,000
A03204 Electronic Communication			45,000	32,000	41,000
A033 TOTAL UTILITIES			<u>882,000</u>	<u>700,000</u>	<u>844,000</u>
A03301 Gas			54,000	55,000	65,000
A03302 Water			9,000		9,000
A03303 Electricity			<u>450,000</u>	<u>360,000</u>	<u>365,000</u>
001 Electricity			450,000	360,000	365,000
A03304 Hot and Cold Weather Charges			99,000	80,000	81,000
A03305 POL for Generator			270,000	205,000	324,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>32,000</u>	<u>57,000</u>
A03407 Rates and Taxes			45,000	32,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,601,000</u>	<u>2,699,000</u>	<u>2,950,000</u>
A03805 Travelling Allowance			<u>765,000</u>	<u>467,000</u>	<u>810,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
001 Travelling Allowance			765,000	467,000	810,000
A03806 Transportation of Goods			18,000	2,000	17,000
A03807 P.O.L Charges			1,800,000	2,230,000	2,106,000
A03808 Conveyance Charges			18,000		17,000
A039 TOTAL GENERAL			<u>2,638,000</u>	<u>2,239,000</u>	<u>2,876,000</u>
A03901 Stationery			810,000	689,000	972,000
A03902 Printing and Publication			<u>315,000</u>	<u>221,000</u>	<u>405,000</u>
001 Printing and Publications			315,000	221,000	405,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>112,000</u>	<u>122,000</u>
001 News Papers, Periodicals & Books			90,000	112,000	122,000
A03906 Uniforms and Protective Clothing			135,000	95,000	110,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>55,000</u>	<u>41,000</u>
001 Advertising & Publicity			90,000	55,000	41,000
A03917 Law Charges			27,000		25,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	31,000	49,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			<u>135,000</u>	<u>115,000</u>	<u>138,000</u>
001 Cost of Other Stores			135,000	115,000	138,000
A03955 Computer Stationary			585,000	598,000	648,000
A03970 Others			<u>405,000</u>	<u>323,000</u>	<u>365,000</u>
001 Others			405,000	323,000	365,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>781,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,050,000</u>	<u>781,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,050,000	781,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,150,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,150,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,150,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,150,000		1,000,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4075 Labour and Human Resource Department					
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>233,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>233,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>233,000</u>	<u>250,000</u>
001 Entertainment & Gifts			135,000	233,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>549,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>93,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		91,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>182,000</u>
A09601 Plant and Machinery			1,000		182,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>273,000</u>
A09701 Purchase of Furniture and Fixture			1,000		273,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,197,000</u>	<u>1,424,000</u>	<u>1,396,000</u>
A130 TOTAL TRANSPORT			<u>765,000</u>	<u>1,036,000</u>	<u>930,000</u>
A13001 Transport			765,000	1,036,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>249,000</u>	<u>279,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4075	Labour and Human Resource Department				
A13101	Machinery and Equipment		270,000	249,000	279,000
A132	TOTAL FURNITURE AND FIXTURE		<u>117,000</u>	<u>100,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		117,000	100,000	140,000
A137	TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>39,000</u>	<u>47,000</u>
A13703	I.T. Equipment		45,000	39,000	47,000
Labour and Human Resource Department			69,394,000	64,667,000	75,597,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>146,199,000</u>	<u>139,742,000</u>	<u>158,873,000</u>
A011 TOTAL PAY	149	148	<u>61,032,000</u>	<u>48,650,000</u>	<u>57,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	66	63	<u>40,139,000</u>	<u>34,500,000</u>	<u>39,265,000</u>
A01101 Total Basic Pay of Officers	66	63	<u>38,815,000</u>	<u>33,000,000</u>	<u>38,022,000</u>
S045-M Secretary (BPS-20)	1	1	1,239,000		1,146,000
S397-M Special Secretary (BPS-20)	1	1	1,208,000		1,070,000
A029-M Additional Secretary (BPS-19)	2	2	3,660,000		2,963,000
A160-M Assistant Director Statistics (BPS-18)	1	1	652,000		608,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	805,000		784,000
D078-M Deputy Secretary (BPS-18)	8	6	4,705,000		4,982,000
S090-M Senior Law Officer (BPS-18)	1	1	701,000		761,000
L047-M Law Officer (BPS-17)	1	1	1,037,000		967,000
P139-M Private Secretary (BPS-17)	3	3	2,135,000		2,061,000
R054-M Research And Progress Officer (BPS-17)	1	1	933,000		532,000
S053-M Section Officer (BPS-17)	15	15	8,925,000		9,335,000
S211-M Statistical Officer (BPS-17)	3	3	1,232,000		1,378,000
S282-M Superintendent (BPS-17)	5	5	2,683,000		2,808,000
A097-M Assistant (BPS-16)	1	1	238,000		231,000
A336-M Assistant/Deputy Superintendent (BPS-16)	16	15	6,300,000		5,955,000
C168-M Computer Assistant (BPS-16)	2	2	1,022,000		1,034,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,340,000		1,407,000
A01102 Personal pay			1,105,000	550,000	635,000
A01103 Special Pay			58,000	700,000	467,000
A01105 Qualification Pay			161,000	250,000	141,000
A011-2 TOTAL PAY OF OTHER STAFF	83	85	<u>20,893,000</u>	<u>14,150,000</u>	<u>18,651,000</u>

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	<u>83</u>	<u>85</u>	<u>20,838,000</u>	<u>14,100,000</u>	<u>18,615,000</u>
C162-M Composer (BPS-15)	3	3	1,326,000		1,174,000
S216-M Stenographer (BPS-15)	17	17	5,426,000		5,014,000
S078-M Senior Clerk (BPS-14)	21	21	5,809,000		5,257,000
J019-M Junior Clerk (BPS-11)	1	1	157,000		154,000
K016-M Khatib Imam Masjid (BPS-11)	1	1	286,000		274,000
D003-M Daftri (BPS-04)	2	3	544,000		493,000
D089-M Despatch Rider (BPS-04)	2	2	646,000		436,000
D186-M Driver (BPS-04)	7	7	1,385,000		1,292,000
Q003-M Qasid (BPS-02)	1	1	173,000		133,000
N006-M Naib Qasid (BPS-01)	27	27	4,936,000		4,011,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		1			244,000
S311-M Sanitary Worker (BPS-01)	1	1	150,000		133,000
A01152 Personal pay			55,000	50,000	36,000
A012 TOTAL ALLOWANCES			<u>85,167,000</u>	<u>91,092,000</u>	<u>100,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>78,825,000</u>	<u>86,470,000</u>	<u>93,390,000</u>
A01201 Senior Post Allowance			30,000	20,000	28,000
A01202 House Rent Allowance			6,753,000	4,920,000	5,985,000
A01203 Conveyance Allowance			5,645,000	3,850,000	4,865,000
A01207 Washing Allowance			13,000	13,000	8,000
A0120D Integrated Allowance			173,000	105,000	158,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,162,000	5,300,000	5,688,000
A01216 Qualification Allowance			382,000	670,000	543,000
A01217 Medical Allowance			3,593,000	2,520,000	3,158,000
A0121N Personal Allowance			322,000	500,000	250,000
A01224 Entertainment Allowance			27,000	37,000	20,000
A01228 Orderly Allowance			144,000		128,000
A0122M Adhoc Relief Allowance-2016			4,892,000	3,510,000	4,148,000
A0122R Administrative Allowance			168,000	275,000	149,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A0122S Utility Allowance			5,904,000	13,100,000	17,175,000
A0122Y Ad-hoc Relief Allowance 2017			6,320,000	4,705,000	5,558,000
A01239 Special Allowance			<u>229,000</u>	<u>185,000</u>	<u>315,000</u>
001 Special Allowance			229,000	185,000	315,000
A0123E Executive Allowance				22,701,000	8,653,000
A0123F Civil Secretariat Allowance @50%			30,188,000	15,600,000	26,210,000
A0123G Ad-hoc Relief Allowance-2018			6,317,000	4,670,000	5,558,000
A0123P Ad-hoc Relief A 2019				3,350,000	4,260,000
A01270 Others			<u>563,000</u>	<u>439,000</u>	<u>533,000</u>
001 Others			330,000	439,000	326,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			233,000		207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,342,000</u>	<u>4,622,000</u>	<u>7,567,000</u>
A01271 Overtime Allowance			540,000	520,000	478,000
A01273 Honoraria			<u>3,600,000</u>	<u>3,600,000</u>	<u>4,520,000</u>
000 Honoraria			3,600,000	3,600,000	4,520,000
A01274 Medical Charges			2,200,000	500,000	2,567,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>34,968,000</u>	<u>27,472,000</u>	<u>41,512,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,275,000</u>	<u>3,374,000</u>	<u>4,546,000</u>
A03201 Postage and Telegraph			405,000	284,000	511,000
A03202 Telephone and Trunk Call			3,870,000	3,090,000	3,451,000
A03203 Telex Teleprinter and Fax					162,000
A03204 Electronic Communication					260,000
A03205 Courier and Pilot Service					162,000
A033 TOTAL UTILITIES			<u>1,323,000</u>	<u>845,000</u>	<u>1,447,000</u>
A03301 Gas			153,000	123,000	284,000
A03302 Water			18,000		28,000
A03303 Electricity			<u>900,000</u>	<u>520,000</u>	<u>891,000</u>
001 Electricity			900,000	520,000	891,000
A03304 Hot and Cold Weather Charges			252,000	202,000	244,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>158,000</u>	<u>204,000</u>

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A03402 Rent for Office Building					1,000
A03407 Rates and Taxes			225,000	158,000	203,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,036,000</u>	<u>7,197,000</u>	<u>13,674,000</u>
A03801 Training - domestic			<u>90,000</u>	<u>50,000</u>	<u>405,000</u>
001 Training - domestic			90,000		405,000
A03805 Travelling Allowance			<u>2,907,000</u>	<u>2,035,000</u>	<u>4,455,000</u>
001 Travelling Allowance			2,907,000	2,035,000	4,455,000
A03806 Transportation of Goods			54,000	38,000	106,000
A03807 P.O.L Charges			5,895,000	5,011,000	8,586,000
A03808 Conveyance Charges			90,000	63,000	122,000
A039 TOTAL GENERAL			<u>20,109,000</u>	<u>15,898,000</u>	<u>21,641,000</u>
A03901 Stationery			5,521,000	4,693,000	5,508,000
A03902 Printing and Publication			<u>2,340,000</u>	<u>1,638,000</u>	<u>2,471,000</u>
001 Printing and Publications			2,340,000	1,638,000	2,471,000
A03903 Conference/Seminars/Workshops/ Symposia			900,000	630,000	1,661,000
A03904 Hire of Vehicles					41,000
A03905 Newspapers Periodicals and Books			<u>252,000</u>	<u>176,000</u>	<u>345,000</u>
001 News Papers, Periodicals & Books			252,000	176,000	345,000
A03906 Uniforms and Protective Clothing			450,000	315,000	434,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>383,000</u>	<u>406,000</u>
001 Advertising & Publicity			450,000	383,000	406,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>4,000</u>		<u>81,000</u>
001 Payments to Govt. Dept.			4,000		81,000
A03917 Law Charges			135,000	95,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	32,000	446,000
A03919 Payments to Others for Service Rendered			<u>3,150,000</u>	<u>2,205,000</u>	<u>2,592,000</u>
001 Payments to Others for Service Rendered			3,150,000	2,205,000	2,592,000
A03940 Unforeseen expenditure					41,000
A03942 Cost of Other Stores			<u>1,530,000</u>	<u>1,301,000</u>	<u>1,418,000</u>
001 Cost of Other Stores			1,530,000	1,301,000	1,418,000
A03955 Computer Stationary			3,330,000	2,831,000	3,483,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A03970 Others			<u>2,002,000</u>	<u>1,599,000</u>	<u>2,592,000</u>
001 Others			2,002,000	1,599,000	2,592,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>3,800,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>3,800,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	3,800,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>122,800,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>122,800,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A05270 To Others			<u>117,800,000</u>		
001 Others			117,800,000		
A06 TOTAL TRANSFERS			<u>1,260,000</u>	<u>882,000</u>	<u>2,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,260,000</u>	<u>882,000</u>	<u>2,100,000</u>
A06301 Entertainments & Gifts			<u>1,260,000</u>	<u>882,000</u>	<u>2,100,000</u>
001 Entertainment & Gifts			1,260,000		2,100,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>315,000</u>	<u>15,563,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>33,000</u>	<u>3,732,000</u>
A09201 Hardware			16,000	11,000	46,000
A09202 Software			16,000	11,000	46,000
A09203 I.T. Equipment			16,000	11,000	3,640,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>9,100,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>9,100,000</u>
001 Transport			1,000	1,000	9,100,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>280,000</u>	<u>2,730,000</u>
A09601 Plant and Machinery			400,000	280,000	2,730,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,877,000</u>	<u>4,896,000</u>	<u>7,837,000</u>
A130 TOTAL TRANSPORT			<u>2,880,000</u>	<u>2,448,000</u>	<u>4,278,000</u>
A13001 Transport			2,880,000	2,448,000	4,278,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,080,000</u>	<u>918,000</u>	<u>1,535,000</u>
A13101 Machinery and Equipment			1,080,000	918,000	1,535,000
A132 TOTAL FURNITURE AND FIXTURE			<u>756,000</u>	<u>643,000</u>	<u>744,000</u>
A13201 Furniture and Fixture			756,000	643,000	744,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>24,000</u>
A13370 Others					<u>24,000</u>
001 Others					24,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,161,000</u>	<u>887,000</u>	<u>1,256,000</u>
A13701 Hardware			567,000	382,000	558,000
A13702 Software			54,000	46,000	140,000
A13703 I.T. Equipment			540,000	459,000	558,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4081	Agriculture Department				
Agriculture Department			316,554,000	177,107,000	235,885,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>104,870,000</u>	<u>98,871,000</u>	<u>129,504,000</u>
A011 TOTAL PAY	142	142	<u>52,629,000</u>	<u>50,529,000</u>	<u>50,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>29,908,000</u>	<u>27,808,000</u>	<u>28,874,000</u>
A01101 Total Basic Pay of Officers	54	54	<u>29,454,000</u>	<u>27,354,000</u>	<u>28,454,000</u>
S045-M Secretary (BPS-20)	1	1	1,324,000		1,337,000
A029-M Additional Secretary (BPS-19)	2	2	1,853,000		1,789,000
D078-M Deputy Secretary (BPS-18)	5	5	3,751,000		3,624,000
S090-M Senior Law Officer (BPS-18)	1	1	665,000		589,000
L047-M Law Officer (BPS-17)	1	1	648,000		655,000
P139-M Private Secretary (BPS-17)	2	2	953,000		925,000
S053-M Section Officer (BPS-17)	2	2	1,295,000		1,147,000
S282-M Superintendent (BPS-17)	3	3	3,008,000		2,744,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	6,471,000		6,543,000
A097-M Assistant (BPS-16)	9	9	2,402,000		2,127,000
A336-M Assistant/Deputy Superintendent (BPS-16)	10	10	4,801,000		4,847,000
P037-M Personal Assistant (BPS-16)	4	4	1,514,000		1,445,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	769,000		682,000
A01102 Personal pay			89,000	89,000	82,000
A01103 Special Pay			265,000	265,000	240,000
A01105 Qualification Pay			100,000	100,000	98,000
A011-2 TOTAL PAY OF OTHER STAFF	88	88	<u>22,721,000</u>	<u>22,721,000</u>	<u>21,956,000</u>
A01151 Total Basic Pay of Other Staff	88	88	<u>22,518,000</u>	<u>22,518,000</u>	<u>21,776,000</u>
C162-M Composer (BPS-14)	1	1	383,000		378,000
S078-M Senior Clerk (BPS-14)	12	12	3,452,000		3,308,000
S216-M Stenographer (BPS-14)	15	15	7,353,000		7,174,000
J019-M Junior Clerk (BPS-11)	12	12	3,176,000		3,125,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
D003-M Daftri (BPS-04)	3	3	514,000		507,000
D089-M Despatch Rider (BPS-04)	1	1	140,000		124,000
D186-M Driver (BPS-04)	5	5	863,000		765,000
D089-M Despatch Rider (BPS-02)	1	1	343,000		338,000
D186-M Driver (BPS-02)	4	4	828,000		815,000
C112-M Chowkidar (BPS-01)	2	2	282,000		278,000
D003-M Daftri (BPS-01)	1	1	140,000		124,000
F087-M Frash (BPS-01)	2	2	282,000		278,000
N006-M Naib Qasid (BPS-01)	25	25	4,200,000		4,036,000
S311-M Sanitary Worker (BPS-01)	2	2	282,000		278,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	280,000		248,000
A01152 Personal pay			202,000	202,000	179,000
A01153 Special Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>52,241,000</u>	<u>48,342,000</u>	<u>78,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,581,000</u>	<u>45,982,000</u>	<u>74,327,000</u>
A01201 Senior Post Allowance			27,000	27,000	24,000
A01202 House Rent Allowance			5,077,000	4,077,000	4,428,000
A01203 Conveyance Allowance			4,542,000	3,542,000	4,015,000
A01207 Washing Allowance			59,000	59,000	55,000
A01209 Special Additional Allowance			75,000	75,000	67,000
A0120D Integrated Allowance			108,000	108,000	96,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,928,000	7,928,000	7,245,000
A01216 Qualification Allowance			166,000	166,000	148,000
A01217 Medical Allowance			3,577,000	2,577,000	3,362,000
A0121N Personal Allowance			233,000	233,000	126,000
A01224 Entertainment Allowance			23,000	23,000	64,000
A01228 Orderly Allowance			36,000	36,000	32,000
A0122M Adhoc Relief Allowance-2016			5,431,000	3,931,000	5,239,000
A0122N Special Conveyance Allowance to Disabled Employees			2,000	2,000	9,000
A0122R Administrative Allowance			2,000	2,000	149,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A0122S Utility Allowance			2,444,000	2,444,000	2,252,000
A0122Y Ad-hoc Relief Allowance 2017			3,062,000	2,762,000	2,796,000
A01238 Charge Allowance			200,000	200,000	177,000
A0123E Executive Allowance				9,501,000	
A0123F Civil Secretariat Allowance @50%			14,096,000	4,596,000	12,920,000
A0123G Ad-hoc Relief Allowance-2018			3,934,000	3,134,000	3,529,000
A0123P Ad-hoc Relief A 2019					4,425,000
A01264 Technical Allowance					22,664,000
A01270 Others			<u>559,000</u>	<u>559,000</u>	<u>505,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			559,000	559,000	505,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>2,360,000</u>	<u>4,347,000</u>
A01271 Overtime Allowance			323,000	323,000	288,000
A01273 Honoraria			<u>160,000</u>	<u>1,860,000</u>	<u>1,239,000</u>
000 Honoraria			160,000	1,860,000	1,239,000
A01274 Medical Charges			175,000	175,000	163,000
A01277 Contingent Paid Staff					2,655,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>9,593,000</u>	<u>20,053,000</u>	<u>12,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,440,000</u>	<u>857,000</u>	<u>1,226,000</u>
A03201 Postage and Telegraph			180,000	58,000	154,000
A03202 Telephone and Trunk Call			1,260,000	799,000	1,072,000
A033 TOTAL UTILITIES			<u>1,063,000</u>	<u>714,000</u>	<u>951,000</u>
A03301 Gas			90,000	72,000	81,000
A03302 Water			55,000	45,000	50,000
A03303 Electricity			<u>765,000</u>	<u>463,000</u>	<u>683,000</u>
001 Electricity			765,000		683,000
A03304 Hot and Cold Weather Charges			153,000	134,000	137,000
A034 TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>27,000</u>	<u>33,000</u>
A03407 Rates and Taxes			38,000	27,000	33,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,487,000</u>	<u>7,234,000</u>	<u>5,453,000</u>
A03805 Travelling Allowance			<u>472,000</u>	<u>621,000</u>	<u>574,000</u>
001 Travelling Allowance				621,000	
A03807 P.O.L Charges			4,015,000	6,613,000	4,879,000
A039 TOTAL GENERAL			<u>2,565,000</u>	<u>11,221,000</u>	<u>4,694,000</u>
A03901 Stationery			922,000	2,836,000	1,688,000
A03902 Printing and Publication			<u>472,000</u>	<u>1,399,000</u>	<u>574,000</u>
001 Printing and Publications			472,000	1,399,000	574,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	75,000	171,000
A03905 Newspapers Periodicals and Books			<u>103,000</u>	<u>330,000</u>	<u>126,000</u>
001 News Papers, Periodicals & Books			103,000	330,000	126,000
A03906 Uniforms and Protective Clothing			40,000	18,000	35,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>46,000</u>	<u>59,000</u>
001 Advertising & Publicity			69,000	46,000	59,000
A03917 Law Charges			12,000	94,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,639,000</u>	<u>405,000</u>
001 Cost of Other Stores			1,000	1,639,000	405,000
A03955 Computer Stationary			472,000	1,837,000	810,000
A03970 Others			<u>472,000</u>	<u>2,946,000</u>	<u>810,000</u>
001 Others			472,000	2,946,000	810,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>2,758,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>2,758,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,100,000	2,758,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,150,000</u>	<u>2,717,000</u>	<u>3,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,150,000</u>	<u>2,717,000</u>	<u>3,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,150,000</u>	<u>2,717,000</u>	<u>3,100,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
001 Fin. Assis. to the families of the persons who expires during service.			3,150,000	2,717,000	3,100,000
A06 TOTAL TRANSFERS			<u>189,000</u>	<u>1,166,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>189,000</u>	<u>1,166,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>189,000</u>	1,166,000	<u>500,000</u>
001 Entertainment & Gifts			189,000	1,166,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,830,000</u>	<u>911,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,080,000</u>	<u>910,000</u>
A09203 I.T. Equipment			1,000	1,080,000	910,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>498,000</u>	
A09601 Plant and Machinery				498,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,251,000</u>	
A09701 Purchase of Furniture and Fixture				1,251,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,137,000</u>	<u>8,515,000</u>	<u>3,590,000</u>
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>5,090,000</u>	<u>1,860,000</u>
A13001 Transport			495,000	5,090,000	1,860,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>1,261,000</u>	<u>628,000</u>
A13101 Machinery and Equipment			450,000	1,261,000	628,000
A132 TOTAL FURNITURE AND FIXTURE			<u>189,000</u>	<u>1,270,000</u>	<u>265,000</u>
A13201 Furniture and Fixture			189,000	1,270,000	265,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>894,000</u>	<u>837,000</u>
A13701 Hardware			1,000	75,000	186,000
A13702 Software			1,000	149,000	186,000
A13703 I.T. Equipment			1,000	670,000	465,000
Food Department			121,041,000	136,910,000	151,962,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>88,720,000</u>	<u>89,835,000</u>	<u>114,877,000</u>
A011 TOTAL PAY	<u>94</u>	<u>94</u>	<u>35,471,000</u>	<u>31,618,000</u>	<u>39,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>49</u>	<u>49</u>	<u>27,169,000</u>	<u>23,945,000</u>	<u>28,837,000</u>
A01101 Total Basic Pay of Officers	<u>49</u>	<u>49</u>	<u>26,486,000</u>	<u>23,200,000</u>	<u>27,119,000</u>
S045-M Secretary (BPS-21)		1			1,589,000
S045-M Secretary (BPS-20)		1	1,618,000		
A029-M Additional Secretary (BPS-19)		2	2,315,000		2,208,000
A739-M Additional Secretary (Technical) (BPS-19)		1	1,354,000		1,232,000
D078-F Deputy Secretary (BPS-18)					670,000
D078-M Deputy Secretary (BPS-18)		4	2,073,000		1,787,000
B088-M Budget and Accounts Officer (BPS-17)		1	767,000		704,000
L047-M Law Officer (BPS-17)		1	436,000		410,000
P139-M Private Secretary (BPS-17)		2	730,000		1,306,000
P159-M Progress Officer (BPS-17)		1	381,000		
R059-M Research Officer (BPS-17)		1	436,000		410,000
S211-M Statistical Officer (BPS-17)		2	1,715,000		1,602,000
S282-M Superintendent (BPS-17)		6	3,526,000		3,352,000
U017-M Under Secretary/Section Officer (BPS-17)		6	3,936,000		4,177,000
A097-M Assistant (BPS-16)		14	4,948,000		5,527,000
B088-M Budget and Accounts Officer (BPS-16)		1	227,000		211,000
P037-M Personal Assistant (BPS-16)		2	700,000		696,000
S114-M Senior Scale Stenographer (BPS-16)		4	1,324,000		1,238,000
A01102 Personal pay			400,000	260,000	531,000
A01103 Special Pay			103,000	320,000	671,000
A01105 Qualification Pay			170,000	120,000	339,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4083	Livestock and Dairy Development Department				
A01150 Others			<u>10,000</u>	<u>45,000</u>	<u>177,000</u>
000 Others			10,000	45,000	177,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>8,302,000</u>	<u>7,673,000</u>	<u>10,447,000</u>
A01151 Total Basic Pay of Other Staff	<u>45</u>	<u>45</u>	<u>8,192,000</u>	<u>7,500,000</u>	<u>10,135,000</u>
S216-M Stenographer (BPS-15)	6	6	1,378,000		1,535,000
C162-M Composer (BPS-14)	1	1	190,000		355,000
S078-M Senior Clerk (BPS-14)	3	3	590,000		554,000
J019-M Junior Clerk (BPS-11)	8	8	1,623,000		1,476,000
S207-M Statistical Assistant (BPS-11)	2	2	326,000		1,117,000
D003-M Daftri (BPS-04)	1	1	122,000		146,000
D089-M Despatch Rider (BPS-04)	2	2	250,000		601,000
D186-M Driver (BPS-04)	6	6	1,086,000		980,000
C112-M Chowkidar (BPS-01)	2	2	223,000		577,000
N006-M Naib Qasid (BPS-01)	12	12	2,181,000		2,217,000
S311-M Sanitary Worker (BPS-01)	2	2	223,000		577,000
A01152 Personal pay			80,000	50,000	89,000
A01153 Special Pay			20,000	82,000	45,000
A01155 Qualification Pay				1,000	89,000
A01170 Others			<u>10,000</u>	<u>40,000</u>	<u>89,000</u>
000 Others			10,000	40,000	89,000
A012 TOTAL ALLOWANCES			<u>53,249,000</u>	<u>58,217,000</u>	<u>75,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,879,000</u>	<u>55,667,000</u>	<u>70,803,000</u>
A01201 Senior Post Allowance			15,000	10,000	15,000
A01202 House Rent Allowance			4,178,000	2,700,000	4,246,000
A01203 Conveyance Allowance			3,383,000	2,800,000	3,534,000
A01207 Washing Allowance			15,000	5,000	21,000
A01209 Special Additional Allowance			10,000		9,000
A0120D Integrated Allowance			126,000	50,000	138,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,716,000	3,600,000	4,736,000
A0120X Ad - hoc Allowance - 2010				3,000	
A01216 Qualification Allowance			360,000	180,000	160,000
A01217 Medical Allowance			1,874,000	1,600,000	1,910,000
A0121A Adhoc Relief Allowance 2011				2,000	
A0121M Adhoc Relief Allowance - 2012				2,000	
A0121N Personal Allowance			100,000	120,000	94,000
A0121T Adhoc Relief Allowance 2013				2,000	
A01224 Entertainment Allowance			13,000	15,000	13,000
A0122M Adhoc Relief Allowance-2016			2,869,000	2,300,000	2,889,000
A0122N Special Conveyance Allowance to Disabled Employees				52,000	22,000
A0122R Administrative Allowance			168,000	150,000	149,000
A0122S Utility Allowance			4,307,000	9,000,000	8,005,000
A0122Y Ad-hoc Relief Allowance 2017			3,851,000	3,100,000	3,921,000
A01236 Deputation Allowance			15,000		18,000
A01238 Charge Allowance			100,000	90,000	177,000
A01239 Special Allowance			<u>200,000</u>	<u>90,000</u>	<u>177,000</u>
001 Special Allowance			200,000	90,000	177,000
A0123E Executive Allowance				12,101,000	13,423,000
A0123F Civil Secretariat Allowance @50%			18,870,000	12,200,000	19,298,000
A0123G Ad-hoc Relief Allowance-2018			3,856,000	3,100,000	3,918,000
A0123P Ad-hoc Relief A 2019				2,200,000	2,878,000
A01252 Non Practicing Allowance			60,000	35,000	54,000
A01270 Others			<u>793,000</u>	<u>160,000</u>	<u>998,000</u>
001 Others			150,000		133,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			643,000	160,000	865,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,370,000</u>	<u>2,550,000</u>	<u>4,790,000</u>
A01271 Overtime Allowance			360,000	70,000	320,000
A01273 Honoraria			<u>2,000,000</u>	<u>2,460,000</u>	<u>2,655,000</u>
000 Honoraria			2,000,000	2,460,000	2,655,000
A01274 Medical Charges			1,000,000	20,000	1,770,000
A01278 Leave Salary			10,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>11,713,000</u>	<u>9,231,000</u>	<u>6,909,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A032 TOTAL COMMUNICATIONS			<u>1,845,000</u>	<u>1,108,000</u>	<u>1,580,000</u>
A03201 Postage and Telegraph			360,000	243,000	405,000
A03202 Telephone and Trunk Call			1,350,000	801,000	1,094,000
A03204 Electronic Communication			135,000	64,000	81,000
A033 TOTAL UTILITIES			<u>406,000</u>	<u>300,000</u>	<u>333,000</u>
A03301 Gas			45,000	10,000	47,000
A03302 Water			1,000		2,000
A03303 Electricity			<u>270,000</u>	<u>218,000</u>	<u>243,000</u>
001 Electricity			270,000	218,000	243,000
A03304 Hot and Cold Weather Charges			90,000	72,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>5,085,000</u>	<u>5,053,000</u>	<u>38,000</u>
A03407 Rates and Taxes			45,000	13,000	37,000
A03470 Others			5,040,000	5,040,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,382,000</u>	<u>3,321,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>469,000</u>	<u>486,000</u>
001 Travelling Allowance			450,000	469,000	486,000
A03807 P.O.L Charges			2,250,000	1,913,000	2,835,000
A039 TOTAL GENERAL			<u>1,677,000</u>	<u>388,000</u>	<u>1,637,000</u>
A03901 Stationery			540,000	101,000	810,000
A03902 Printing and Publication			<u>270,000</u>	<u>42,000</u>	<u>122,000</u>
001 Printing and Publications			270,000	42,000	122,000
A03905 Newspapers Periodicals and Books			<u>72,000</u>	<u>50,000</u>	<u>59,000</u>
001 News Papers, Periodicals & Books			72,000	50,000	59,000
A03906 Uniforms and Protective Clothing			45,000	8,000	61,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>3,000</u>
001 Advertising & Publicity			3,000		3,000
A03917 Law Charges			9,000	2,000	8,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000	3,000	15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A03942 Cost of Other Stores			<u>90,000</u>	<u>46,000</u>	<u>73,000</u>
001 Cost of Other Stores			90,000	46,000	73,000
A03955 Computer Stationary			450,000	85,000	405,000
A03970 Others			<u>180,000</u>	<u>51,000</u>	<u>81,000</u>
001 Others			180,000	51,000	81,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>908,000</u>	<u>3,050,000</u>
A041 TOTAL PENSION			<u>1,050,000</u>	<u>908,000</u>	<u>3,050,000</u>
A04110 Payment of Pension			50,000		50,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,000,000	908,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>45,600,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>45,600,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,500,000
A05270 To Others			<u>43,600,000</u>		
001 Others			43,600,000		
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>14,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>14,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>14,000</u>	<u>150,000</u>
001 Entertainment & Gifts			90,000	14,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>45,000</u>	<u>6,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>2,000</u>
A09105 Transport					1,000
A09106 Plant and Machinery					1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>200,000</u>	<u>45,000</u>	<u>3,000</u>
A09201	Hardware		120,000	19,000	1,000
A09202	Software		40,000	7,000	1,000
A09203	I.T. Equipment		40,000	19,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,035,000</u>	<u>260,000</u>	<u>1,396,000</u>
A130	TOTAL TRANSPORT		<u>540,000</u>	<u>216,000</u>	<u>744,000</u>
A13001	Transport		540,000	216,000	744,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>360,000</u>	<u>42,000</u>	<u>419,000</u>
A13101	Machinery and Equipment		360,000	42,000	419,000
A132	TOTAL FURNITURE AND FIXTURE		<u>135,000</u>	<u>2,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		135,000	2,000	140,000
A137	TOTAL COMPUTER EQUIPMENT				<u>93,000</u>
A13701	Hardware				93,000
Livestock and Dairy Development Department			148,409,000	100,293,000	128,888,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>82,725,000</u>	<u>95,483,000</u>	<u>98,309,000</u>
A011 TOTAL PAY	87	87	<u>37,611,000</u>	<u>33,510,000</u>	<u>33,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>25,454,000</u>	<u>25,200,000</u>	<u>22,534,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>21,924,000</u>	<u>24,500,000</u>	<u>19,409,000</u>
S045-M Secretary (BPS-20)	1	1	1,433,000		1,269,000
A029-M Additional Secretary (BPS-19)	2	2	2,257,000		1,998,000
D078-F Deputy Secretary (BPS-18)		1			631,000
D078-M Deputy Secretary (BPS-18)	2	1	1,712,000		885,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	822,000		728,000
S090-M Senior Law Officer (BPS-18)	1	1	460,000		408,000
L047-F Law Officer (BPS-17)	1	1	544,000		482,000
L047-M Law Officer (BPS-17)	1	1	489,000		433,000
P139-M Private Secretary (BPS-17)	1	1	572,000		507,000
S211-M Statistical Officer (BPS-17)	3	3	2,200,000		1,947,000
S282-M Superintendent (BPS-17)	1	1	654,000		579,000
U017-M Under Secretary/Section Officer (BPS-17)	8	8	4,958,000		4,388,000
A336-M Assistant/Deputy Superintendent (BPS-16)	8	8	3,785,000		3,350,000
P037-M Personal Assistant (BPS-16)	2	2	1,038,000		919,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	1,000,000		885,000
A01102 Personal pay			700,000	100,000	620,000
A01103 Special Pay			2,600,000	500,000	2,301,000
A01105 Qualification Pay			230,000	100,000	204,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>12,157,000</u>	<u>8,310,000</u>	<u>10,764,000</u>
A01151 Total Basic Pay of Other Staff	52	52	<u>11,907,000</u>	<u>8,200,000</u>	<u>10,542,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
S216-M Stenographer (BPS-15)	7	7	2,112,000		1,870,000
C162-M Composer (BPS-14)	3	3	1,199,000		1,062,000
S078-M Senior Clerk (BPS-14)	7	7	2,000,000		1,770,000
J019-F Junior Clerk (BPS-11)	1	1	188,000		167,000
J019-M Junior Clerk (BPS-11)	6	6	1,090,000		965,000
S209-M Statistical Computer (BPS-11)	2	2	600,000		531,000
D003-M Daftri (BPS-04)	1	1	200,000		177,000
D089-M Despatch Rider (BPS-04)	2	2	600,000		531,000
D186-M Driver (BPS-04)	3	3	628,000		556,000
M202-M Mali/Bahishti/Sweeper & Chowkidar (BPS-01)	4	4	817,000		724,000
N006-F Naib Qasid (BPS-01)	2	2	323,000		286,000
N006-M Naib Qasid (BPS-01)	14	14	2,150,000		1,903,000
A01152 Personal pay			200,000	100,000	177,000
A01155 Qualification Pay			50,000	10,000	45,000
A012 TOTAL ALLOWANCES			<u>45,114,000</u>	<u>61,973,000</u>	<u>65,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,049,000</u>	<u>59,088,000</u>	<u>60,938,000</u>
A01201 Senior Post Allowance			22,000	10,000	20,000
A01202 House Rent Allowance			1,800,000	2,300,000	2,213,000
A01203 Conveyance Allowance			3,000,000	2,600,000	2,655,000
A01207 Washing Allowance			5,000	5,000	11,000
A01209 Special Additional Allowance			1,000	38,000	1,000
A0120D Integrated Allowance			100,000	80,000	107,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,900,000	3,500,000	3,275,000
A01216 Qualification Allowance			300,000	460,000	354,000
A01217 Medical Allowance			1,900,000	1,700,000	1,770,000
A0121N Personal Allowance			80,000	80,000	85,000
A0121Q Audit & Accounts Allowance			100,000	20,000	89,000
A01224 Entertainment Allowance			40,000	10,000	45,000
A0122M Adhoc Relief Allowance-2016			2,865,000	2,400,000	2,536,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A0122N Special Conveyance Allowance to Disabled Employees			30,000	70,000	27,000
A0122R Administrative Allowance			168,000	230,000	149,000
A0122S Utility Allowance			3,468,000	9,200,000	10,853,000
A0122Y Ad-hoc Relief Allowance 2017			3,600,000	3,200,000	3,275,000
A01236 Deputation Allowance			150,000	250,000	177,000
A01238 Charge Allowance			200,000	680,000	266,000
A01239 Special Allowance			<u>800,000</u>	<u>430,000</u>	<u>719,000</u>
001 Special Allowance			800,000	430,000	719,000
A0123E Executive Allowance				14,850,000	13,684,000
A0123F Civil Secretariat Allowance @50%			17,600,000	11,650,000	11,917,000
A0123G Ad-hoc Relief Allowance-2018			3,600,000	2,800,000	3,363,000
A0123P Ad-hoc Relief A 2019				2,250,000	2,921,000
A01243 Special travelling allowance			10,000	5,000	11,000
A01270 Others			<u>310,000</u>	<u>270,000</u>	<u>415,000</u>
001 Others			10,000	10,000	9,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	260,000	406,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,065,000</u>	<u>2,885,000</u>	<u>4,073,000</u>
A01271 Overtime Allowance			300,000	230,000	324,000
A01273 Honoraria			<u>500,000</u>	<u>2,500,000</u>	<u>2,213,000</u>
000 Honoraria			500,000	2,500,000	2,213,000
A01274 Medical Charges			250,000	150,000	1,439,000
A01278 Leave Salary			5,000	2,000	45,000
A01279 Extra duty allowance			10,000	3,000	52,000
A03 TOTAL OPERATING EXPENSES			<u>9,669,000</u>	<u>9,325,000</u>	<u>11,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,467,000</u>	<u>1,181,000</u>	<u>1,823,000</u>
A03201 Postage and Telegraph			207,000	153,000	284,000
A03202 Telephone and Trunk Call			990,000	748,000	972,000
A03204 Electronic Communication			270,000	280,000	567,000
A033 TOTAL UTILITIES			<u>1,683,000</u>	<u>1,142,000</u>	<u>2,026,000</u>
A03301 Gas			207,000	166,000	405,000
A03302 Water			9,000	2,000	41,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A03303 Electricity			<u>1,377,000</u>	<u>902,000</u>	<u>1,458,000</u>
001 Electricity			1,377,000	902,000	1,458,000
A03304 Hot and Cold Weather Charges			90,000	72,000	122,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>58,000</u>	<u>183,000</u>
A03407 Rates and Taxes			225,000	58,000	183,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,577,000</u>	<u>4,457,000</u>	<u>3,929,000</u>
A03805 Travelling Allowance			<u>855,000</u>	<u>1,311,000</u>	<u>1,134,000</u>
001 Travelling Allowance			855,000	1,311,000	1,134,000
A03807 P.O.L Charges			2,610,000	3,119,000	2,673,000
A03808 Conveyance Charges			67,000	25,000	81,000
A03809 CNG Charges (Govt)			45,000	2,000	41,000
A039 TOTAL GENERAL			<u>2,717,000</u>	<u>2,487,000</u>	<u>3,080,000</u>
A03901 Stationery			855,000	588,000	810,000
A03902 Printing and Publication			<u>423,000</u>	<u>395,000</u>	<u>405,000</u>
001 Printing and Publications			423,000	395,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia			27,000	1,000	41,000
A03904 Hire of Vehicles			1,000	1,000	41,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>53,000</u>	<u>122,000</u>
001 News Papers, Periodicals & Books			90,000	53,000	122,000
A03906 Uniforms and Protective Clothing			135,000	73,000	243,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>13,000</u>	<u>81,000</u>
001 Advertising & Publicity			29,000	13,000	81,000
A03917 Law Charges			90,000	20,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	26,000	41,000
A03942 Cost of Other Stores			<u>171,000</u>	<u>220,000</u>	<u>243,000</u>
001 Cost of Other Stores			171,000	220,000	243,000
A03955 Computer Stationary			472,000	470,000	486,000
A03970 Others			<u>379,000</u>	<u>627,000</u>	<u>486,000</u>
001 Others			379,000	627,000	486,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>3,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>3,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,100,000	3,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>10,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>10,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,050,000</u>	<u>10,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,050,000	10,000	5,000,000
A06 TOTAL TRANSFERS			<u>283,000</u>	<u>254,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>283,000</u>	<u>254,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>283,000</u>	<u>254,000</u>	<u>400,000</u>
001 Entertainment & Gifts			283,000	254,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>307,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	151,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>154,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>154,000</u>	<u>1,000</u>
001 Transport			1,000	154,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,404,000</u>	<u>1,319,000</u>	<u>1,953,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>909,000</u>	<u>1,116,000</u>
A13001 Transport			900,000	909,000	1,116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>301,000</u>	<u>465,000</u>
A13101 Machinery and Equipment			315,000	301,000	465,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>56,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			90,000	56,000	93,000
A137 TOTAL COMPUTER EQUIPMENT			<u>99,000</u>	<u>53,000</u>	<u>279,000</u>
A13701 Hardware			45,000	15,000	93,000
A13702 Software			45,000	37,000	93,000
A13703 I.T. Equipment			9,000	1,000	93,000
Forestry Wildlife Fisheries and Tourism Department			97,235,000	106,701,000	121,707,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>46,213,000</u>	<u>49,231,000</u>	<u>50,092,000</u>
A011 TOTAL PAY	58	58	<u>17,371,000</u>	<u>15,246,000</u>	<u>16,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>11,212,000</u>	<u>9,452,000</u>	<u>10,811,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>11,137,000</u>	<u>9,400,000</u>	<u>10,726,000</u>
S045-M Secretary (BPS-20)	1	1	1,440,000		1,395,000
A029-M Additional Secretary (BPS-19)	1	1	1,440,000		1,395,000
D078-M Deputy Secretary (BPS-18)	1	1	346,000		334,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	2,938,000		2,846,000
A097 Assistant (BPS-16)	2		536,000		
A097-M Assistant (BPS-16)		2			491,000
A336 Assistant/Deputy Superintendent (BPS-16)	4	4	1,302,000		1,262,000
P037-M Personal Assistant (BPS-16)	4	4	1,707,000		1,648,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	348,000		308,000
S282-M Superintendent (BPS-16)	1	1	1,080,000		1,047,000
A01103 Special Pay			75,000	52,000	85,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,159,000</u>	<u>5,794,000</u>	<u>5,873,000</u>
A01151 Total Basic Pay of Other Staff	37	37	<u>6,159,000</u>	<u>5,794,000</u>	<u>5,873,000</u>
S216-F Stenographer (BPS-14)	2	2	436,000		423,000
S216-M Stenographer (BPS-14)	3	3	584,000		549,000
J019-M Junior Clerk (BPS-11)	3	3	381,000		338,000
S078-M Senior Clerk (BPS-09)	4	4	839,000		830,000
D089-M Despatch Rider (BPS-07)	1	1	336,000		326,000
D186-M Driver (BPS-07)	2	2	552,000		535,000
J019-M Junior Clerk (BPS-07)	3	3	637,000		617,000
D186-M Driver (BPS-04)	1	1	100,000		89,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
D003-M Daftri (BPS-03)	2	2	372,000		361,000
F087-M Frash (BPS-03)	1	1	286,000		278,000
C112-M Chowkidar (BPS-01)	2	2	166,000		147,000
N006-M Naib Qasid (BPS-01)	11	11	1,304,000		1,233,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	166,000		147,000
A012 TOTAL ALLOWANCES			<u>28,842,000</u>	<u>33,985,000</u>	<u>33,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,811,000</u>	<u>32,955,000</u>	<u>32,471,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			1,586,000	1,336,000	1,454,000
A01203 Conveyance Allowance			2,236,000	2,036,000	2,045,000
A01207 Washing Allowance			31,000	16,000	42,000
A0120D Integrated Allowance			84,000	60,000	111,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	1,500,000	1,191,000
A01216 Qualification Allowance			80,000	60,000	75,000
A01217 Medical Allowance			1,213,000	1,113,000	1,114,000
A01224 Entertainment Allowance			5,000	12,000	16,000
A0122M Adhoc Relief Allowance-2016			1,850,000	1,750,000	1,703,000
A0122N Special Conveyance Allowance to Disabled Employees			10,000	48,000	10,000
A0122R Administrative Allowance			1,000	182,000	1,000
A0122S Utility Allowance			3,192,000	3,192,000	3,556,000
A0122Y Ad-hoc Relief Allowance 2017			2,102,000	2,002,000	1,936,000
A01238 Charge Allowance			80,000	80,000	75,000
A0123E Executive Allowance				8,200,000	6,709,000
A0123F Civil Secretariat Allowance @50%			11,501,000	7,988,000	8,344,000
A0123G Ad-hoc Relief Allowance-2018			2,102,000	2,002,000	1,936,000
A0123P Ad-hoc Relief A 2019				1,140,000	1,936,000
A01270 Others			<u>223,000</u>	<u>223,000</u>	<u>201,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			223,000		149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,031,000</u>	<u>1,030,000</u>	<u>937,000</u>
A01271 Overtime Allowance			210,000	210,000	194,000
A01273 Honoraria			<u>770,000</u>	<u>770,000</u>	<u>695,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
000 Honoraria			700,000		629,000
A01274 Medical Charges			50,000	50,000	47,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,783,000</u>	<u>4,614,000</u>	<u>5,578,000</u>
A032 TOTAL COMMUNICATIONS			<u>459,000</u>	<u>600,000</u>	<u>624,000</u>
A03201 Postage and Telegraph			90,000	60,000	77,000
A03202 Telephone and Trunk Call			369,000	540,000	547,000
A033 TOTAL UTILITIES			<u>1,247,000</u>	<u>957,000</u>	<u>1,134,000</u>
A03301 Gas			76,000	58,000	69,000
A03302 Water			1,000	10,000	21,000
A03303 Electricity			1,080,000	821,000	963,000
A03304 Hot and Cold Weather Charges			90,000	68,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>21,000</u>	<u>41,000</u>
A03407 Rates and Taxes			45,000	21,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,530,000</u>	<u>1,253,000</u>	<u>1,601,000</u>
A03805 Travelling Allowance			477,000	300,000	426,000
A03807 P.O.L Charges			1,008,000	933,000	1,134,000
A03808 Conveyance Charges			45,000	20,000	41,000
A039 TOTAL GENERAL			<u>2,502,000</u>	<u>1,783,000</u>	<u>2,178,000</u>
A03901 Stationery			675,000	505,000	575,000
A03902 Printing and Publication			612,000	389,000	521,000
A03905 Newspapers Periodicals and Books			36,000	38,000	37,000
A03906 Uniforms and Protective Clothing			45,000	25,000	41,000
A03907 Advertising & Publicity			45,000	29,000	41,000
A03917 Law Charges			45,000		41,000
A03942 Cost of Other Stores			54,000	32,000	61,000
A03955 Computer Stationary			630,000	465,000	537,000
A03970 Others			360,000	300,000	324,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>262,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>262,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	262,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,600,000
A06 TOTAL TRANSFERS			<u>54,000</u>	<u>40,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>54,000</u>	<u>40,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			54,000	40,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>96,000</u>	<u>56,000</u>	<u>182,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>96,000</u>	<u>56,000</u>	<u>182,000</u>
A09201 Hardware			96,000	56,000	182,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>936,000</u>	<u>949,000</u>	<u>1,043,000</u>
A130 TOTAL TRANSPORT			<u>522,000</u>	<u>685,000</u>	<u>605,000</u>
A13001 Transport			522,000	685,000	605,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>306,000</u>	<u>210,000</u>	<u>326,000</u>
A13101 Machinery and Equipment			306,000	210,000	326,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>54,000</u>	<u>112,000</u>
A13201 Furniture and Fixture			108,000	54,000	112,000
Cooperative Department			56,082,000	55,152,000	60,170,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>7,640,000</u>	<u>8,481,000</u>	<u>7,456,000</u>
A011 TOTAL PAY	47	47	<u>4,376,000</u>	<u>4,361,000</u>	<u>4,269,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>2,450,000</u>	<u>2,080,000</u>	<u>2,387,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>2,445,000</u>	<u>2,080,000</u>	<u>2,382,000</u>
C017-M Cane Commissioner (BPS-19)	1	1	883,000		172,000
A598-M Additional Cane Commissioner (BPS-18)	1	1	2,000		170,000
A599-M Assistant Cane Commissioner (BPS-17)	2	2	636,000		340,000
P158-M Programmer (BPS-17)	1	1	2,000		170,000
S282-F Superintendent (BPS-17)	1	1	1,000		170,000
S282-M Superintendent (BPS-17)	1	1	1,000		170,000
T022-M Technical Officer (BPS-17)	1	1	604,000		170,000
A097-M Assistant (BPS-16)	6	6	316,000		1,020,000
A01103 Special Pay			2,000		2,000
A01150 Others			<u>3,000</u>		<u>3,000</u>
002 Pay of Officers			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>1,926,000</u>	<u>2,281,000</u>	<u>1,882,000</u>
A01151 Total Basic Pay of Other Staff	33	33	<u>1,921,000</u>	<u>2,281,000</u>	<u>1,877,000</u>
P037-M Personal Assistant (BPS-15)	1	1	2,000		58,000
I078-M Inspector (Legal) (BPS-14)	2	2	2,000		114,000
L003-M Laboratory Assistant (BPS-14)	2	2	308,000		114,000
S078-M Senior Clerk (BPS-14)	2	2	2,000		114,000
C174-M Computer Operator (BPS-12)	3	3	2,000		170,000
S216-M Stenographer (BPS-12)	1	1	2,000		57,000
J019-M Junior Clerk (BPS-11)	7	7	413,000		397,000
K007-M Key Punch Operator (BPS-11)	2	2	2,000		114,000
H076-M Helper (BPS-07)	1	1	202,000		57,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
D186-M Driver (BPS-05)	2	2	205,000		114,000
D089-M Despatch Rider (BPS-04)	1	1	162,000		57,000
D186-M Driver (BPS-04)	3	3	187,000		170,000
C112-M Chowkidar (BPS-01)	1	1	144,000		57,000
N006-M Naib Qasid (BPS-01)	4	4	144,000		227,000
S311-M Sanitary Worker (BPS-01)	1	1	144,000		57,000
A01153 Special Pay			2,000		2,000
A01170 Others			<u>3,000</u>		<u>3,000</u>
002 Pay of Staff			3,000		3,000
A012 TOTAL ALLOWANCES			<u>3,264,000</u>	<u>4,120,000</u>	<u>3,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,028,000</u>	<u>3,848,000</u>	<u>2,955,000</u>
A01202 House Rent Allowance			521,000	646,000	508,000
A01203 Conveyance Allowance			637,000	533,000	621,000
A0120D Integrated Allowance			13,000	11,000	13,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			15,000		16,000
A01216 Qualification Allowance			12,000	60,000	12,000
A01217 Medical Allowance			374,000	288,000	364,000
A0121N Personal Allowance			147,000	114,000	144,000
A01224 Entertainment Allowance			2,000	3,000	2,000
A01226 Computer Allowance			2,000		2,000
A0122M Adhoc Relief Allowance-2016			371,000	264,000	362,000
A0122Y Ad-hoc Relief Allowance 2017			459,000	376,000	447,000
A0123E Executive Allowance				600,000	
A0123G Ad-hoc Relief Allowance-2018			145,000	363,000	142,000
A0123P Ad-hoc Relief A 2019				300,000	
A01264 Technical Allowance			2,000		2,000
A01270 Others			<u>328,000</u>	<u>290,000</u>	<u>320,000</u>
001 Others				290,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			328,000		320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>236,000</u>	<u>272,000</u>	<u>232,000</u>
A01271 Overtime Allowance			36,000	30,000	36,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A01273 Honoraria			<u>106,000</u>	<u>150,000</u>	<u>104,000</u>
000 Honoraria			106,000	150,000	104,000
A01274 Medical Charges			92,000	92,000	90,000
A01299 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>4,573,000</u>	<u>11,362,000</u>	<u>4,081,000</u>
A032 TOTAL COMMUNICATIONS			<u>263,000</u>	<u>245,000</u>	<u>235,000</u>
A03201 Postage and Telegraph			54,000	15,000	48,000
A03202 Telephone and Trunk Call			209,000	230,000	187,000
A033 TOTAL UTILITIES			<u>294,000</u>	<u>390,000</u>	<u>264,000</u>
A03301 Gas			2,000	3,000	2,000
A03302 Water			10,000	13,000	9,000
A03303 Electricity			<u>263,000</u>	<u>348,000</u>	<u>235,000</u>
001 Electricity			263,000		235,000
A03304 Hot and Cold Weather Charges			18,000	26,000	17,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,393,000</u>	<u>1,521,000</u>	<u>1,242,000</u>
A03402 Rent for Office Building			1,339,000	1,483,000	1,194,000
A03407 Rates and Taxes			54,000	38,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,099,000</u>	<u>2,752,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>419,000</u>	<u>107,000</u>
001 Travelling Allowance				419,000	
A03807 P.O.L Charges			979,000	2,333,000	873,000
A039 TOTAL GENERAL			<u>1,524,000</u>	<u>6,454,000</u>	<u>1,360,000</u>
A03901 Stationery			563,000	444,000	502,000
A03902 Printing and Publication			<u>324,000</u>	<u>249,000</u>	<u>289,000</u>
001 Printing and Publications			324,000	249,000	289,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>9,000</u>	<u>14,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
001 News Papers, Periodicals & Books			15,000	9,000	14,000
A03906 Uniforms and Protective Clothing				8,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>5,133,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	5,133,000	1,000
A03917 Law Charges			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of Other Stores			1,000		1,000
A03955 Computer Stationary			394,000	419,000	351,000
A03970 Others			<u>225,000</u>	<u>192,000</u>	<u>201,000</u>
001 Others			225,000	192,000	201,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A06 TOTAL TRANSFERS			<u>26,000</u>	<u>22,000</u>	<u>29,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>26,000</u>	<u>22,000</u>	<u>29,000</u>
A06301 Entertainments & Gifts			<u>26,000</u>	<u>22,000</u>	<u>29,000</u>
001 Entertainment & Gifts			26,000	22,000	29,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>966,000</u>	<u>877,000</u>	<u>989,000</u>
A130 TOTAL TRANSPORT			<u>587,000</u>	<u>584,000</u>	<u>601,000</u>
A13001 Transport			587,000	584,000	601,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>249,000</u>	<u>200,000</u>	<u>255,000</u>
A13101 Machinery and Equipment			249,000	200,000	255,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>93,000</u>	<u>133,000</u>
A13201 Furniture and Fixture			130,000	93,000	133,000
Cane Commissioner Punjab			13,209,000	20,742,000	12,559,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>198,721,000</u>	<u>245,432,000</u>	<u>208,830,000</u>
A011	TOTAL PAY		<u>230</u>	<u>233</u>	<u>91,377,000</u>	<u>92,707,000</u>	<u>86,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>87</u>	<u>86</u>	<u>55,377,000</u>	<u>56,697,000</u>	<u>50,884,000</u>
A01101	Total Basic Pay of Officers		<u>87</u>	<u>86</u>	<u>55,250,000</u>	<u>55,250,000</u>	<u>50,297,000</u>
S045-M	Secretary	(BPS-20)	1	1	1,546,000		1,381,000
A029-M	Additional Secretary	(BPS-19)	5	4	6,125,000		5,916,000
D051-M	Deputy Director	(BPS-18)	1	1	1,151,000		1,062,000
D078-M	Deputy Secretary	(BPS-18)	5	5	5,026,000		4,308,000
A143-M	Assistant Design Officer	(BPS-17)	1	1	592,000		547,000
L103-M	Librarian	(BPS-17)	1	1	716,000		708,000
P139-M	Private Secretary	(BPS-17)	2	2	1,730,000		1,593,000
S282-M	Superintendent	(BPS-17)	5	5	3,293,000		3,098,000
U017-M	Under Secretary/Section Officer	(BPS-17)	18	18	12,873,000		11,859,000
U018-M	Under Secretary(Administration &	(BPS-17)	1	1	918,000		885,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	28	28	12,901,000		12,833,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,127,000		1,062,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	7,252,000		5,045,000
A01102	Personal pay					500,000	
A01103	Special Pay				100,000	700,000	131,000
A01105	Qualification Pay				27,000	227,000	456,000
A01150	Others					<u>20,000</u>	
002	Pay of Officers					20,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>147</u>	<u>36,000,000</u>	<u>36,010,000</u>	<u>36,040,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>147</u>	<u>36,000,000</u>	<u>36,000,000</u>	<u>36,040,000</u>
S216-M	Stenographer	(BPS-15)	14	14	5,880,000		4,286,000
S078-M	Senior Clerk	(BPS-14)	23	23	8,164,000		7,665,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
D222-M Draftsman (BPS-11)	1	1	429,000		382,000
J019-M Junior Clerk (BPS-11)	18	18	4,754,000		6,181,000
T061-M Tracer (BPS-06)	1	1	301,000		275,000
E034-M Electrician (BPS-05)	1	1	322,000		294,000
D003-M Daftri (BPS-04)	12	12	2,141,000		2,802,000
D089-M Despatch Rider (BPS-04)	1	1	122,000		115,000
D186-M Driver (BPS-04)	1	5	136,000		1,213,000
H041-M Head Mali (BPS-04)	1	1	277,000		258,000
H056-M Head Sweeper (BPS-04)	1	1	253,000		231,000
Q003-M Qasid (BPS-04)	1	1	253,000		231,000
C112-M Chowkidar (BPS-03)	3	3	578,000		538,000
S059-M Security Guard (BPS-02)	2	2	438,000		405,000
S242-M Store Mistri (BPS-02)	1	1	210,000		193,000
W017-M Watcher (BPS-02)	4	4	857,000		788,000
W022-M Water Man (BPS-02)	2	2	345,000		318,000
F004-M Farashes (BPS-01)	3	3	467,000		435,000
F023-M Ferro Printer (BPS-01)	1	1	245,000		229,000
G044-M Gestetner Operator (BPS-01)	1	1	210,000		193,000
M019-M Mali (BPS-01)	4	4	684,000		682,000
N006-M Naib Qasid (BPS-01)	39	39	7,750,000		7,171,000
S311-M Sanitary Worker (BPS-01)	8	8	1,184,000		1,155,000
A01170 Others				<u>10,000</u>	
002 Pay of Staff				10,000	
A012 TOTAL ALLOWANCES			<u>107,344,000</u>	<u>152,725,000</u>	<u>121,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,554,000</u>	<u>145,905,000</u>	<u>120,878,000</u>
A01201 Senior Post Allowance			27,000	27,000	15,000
A01202 House Rent Allowance			6,395,000	6,395,000	6,037,000
A01203 Conveyance Allowance			8,500,000	8,500,000	7,781,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A01207 Washing Allowance					7,000
A01209 Special Additional Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			260,000	260,000	253,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,412,000	5,412,000	4,773,000
A01216 Qualification Allowance			100,000	1,400,000	150,000
A01217 Medical Allowance			5,051,000	5,051,000	4,531,000
A0121N Personal Allowance				200,000	
A01224 Entertainment Allowance			26,000	26,000	21,000
A01228 Orderly Allowance			89,000	89,000	84,000
A0122M Adhoc Relief Allowance-2016			6,988,000	6,988,000	6,289,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	136,000	35,000
A0122R Administrative Allowance			294,000	294,000	149,000
A0122S Utility Allowance			10,000,000		9,814,000
A0122Y Ad-hoc Relief Allowance 2017			6,625,000	6,625,000	6,255,000
A01235 Secretariat allowance				25,000,000	
A01238 Charge Allowance			1,000	101,000	1,000
A01239 Special Allowance			50,000	200,000	47,000
A0123E Executive Allowance				35,001,000	19,421,000
A0123F Civil Secretariat Allowance @50%			49,300,000	29,300,000	43,592,000
A0123G Ad-hoc Relief Allowance-2018			6,625,000	6,625,000	6,256,000
A0123P Ad-hoc Relief A 2019				5,500,000	4,529,000
A01240 Utility allowance for Gas			110,000	110,000	103,000
A01241 Utility allowance for electricity				1,500,000	
A01252 Non Practicing Allowance			210,000	210,000	196,000
A01264 Technical Allowance				500,000	1,000
A01270 Others			<u>450,000</u>	<u>450,000</u>	<u>533,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	450,000	533,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>790,000</u>	<u>6,820,000</u>	<u>1,028,000</u>
A01271 Overtime Allowance			110,000	110,000	316,000
A01273 Honoraria			<u>250,000</u>	<u>6,250,000</u>	<u>266,000</u>
000 Honoraria			250,000	6,250,000	266,000
A01274 Medical Charges			400,000	400,000	417,000
A01278 Leave Salary			30,000	30,000	29,000
A01290 Governor's House Allowance				30,000	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A03 TOTAL OPERATING EXPENSES			<u>71,587,000</u>	<u>134,462,000</u>	<u>58,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,231,000</u>	<u>3,236,000</u>	<u>3,600,000</u>
A03201 Postage and Telegraph			630,000	371,000	537,000
A03202 Telephone and Trunk Call			3,600,000	2,864,000	3,062,000
A03204 Electronic Communication			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>9,738,000</u>	<u>7,782,000</u>	<u>8,679,000</u>
A03301 Gas			504,000	403,000	449,000
A03302 Water			45,000	37,000	41,000
A03303 Electricity			<u>9,000,000</u>	<u>7,200,000</u>	<u>8,019,000</u>
001 Electricity			9,000,000		8,019,000
A03304 Hot and Cold Weather Charges			189,000	142,000	169,000
A03305 POL for Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>297,000</u>	<u>208,000</u>	<u>253,000</u>
A03407 Rates and Taxes			297,000	208,000	253,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,352,000</u>	<u>32,392,000</u>	<u>15,087,000</u>
A03805 Travelling Allowance			<u>3,330,000</u>	<u>2,877,000</u>	<u>2,916,000</u>
001 Travelling Allowance				2,877,000	
A03807 P.O.L Charges			18,000,000	29,508,000	12,150,000
A03808 Conveyance Charges			22,000	7,000	21,000
A039 TOTAL GENERAL			<u>35,969,000</u>	<u>90,844,000</u>	<u>31,225,000</u>
A03901 Stationery			9,900,000	23,293,000	8,505,000
A03902 Printing and Publication			<u>9,000,000</u>	<u>22,582,000</u>	<u>7,776,000</u>
001 Printing and Publications			9,000,000	22,582,000	7,776,000
A03903 Conference/Seminars/Workshops/ Symposia				221,000	
A03905 Newspapers Periodicals and Books			<u>315,000</u>	<u>162,000</u>	<u>269,000</u>
001 News Papers, Periodicals & Books			315,000	162,000	269,000
A03906 Uniforms and Protective Clothing			180,000	921,000	154,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>266,000</u>	<u>78,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
001 Advertising & Publicity			90,000	266,000	78,000
A03917 Law Charges			18,000	191,000	16,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	4,000	8,000
A03942 Cost of Other Stores			<u>5,117,000</u>	<u>9,964,000</u>	<u>4,455,000</u>
001 Cost of Other Stores			5,117,000	9,964,000	4,455,000
A03955 Computer Stationary			9,450,000	23,541,000	8,303,000
A03970 Others			<u>1,890,000</u>	<u>9,699,000</u>	<u>1,661,000</u>
001 Others			1,890,000	9,699,000	1,661,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,548,000</u>	<u>5,250,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>4,548,000</u>	<u>5,250,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	4,548,000	5,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>154,300,000</u>	<u>7,723,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>154,300,000</u>	<u>7,723,000</u>	<u>50,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,500,000</u>	<u>7,723,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,500,000	7,723,000	10,000,000
A05270 To Others			<u>143,800,000</u>		<u>40,000,000</u>
001 Others			143,800,000		40,000,000
A06 TOTAL TRANSFERS			<u>1,890,000</u>	<u>3,199,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,890,000</u>	<u>3,199,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>1,890,000</u>	<u>3,199,000</u>	<u>2,000,000</u>
001 Entertainment & Gifts				3,199,000	2,000,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					1,000
A09202 Software					1,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,216,000</u>	<u>29,391,000</u>	<u>14,884,000</u>
A130 TOTAL TRANSPORT			<u>6,844,000</u>	<u>17,190,000</u>	<u>9,300,000</u>
A13001 Transport			6,844,000	17,190,000	9,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,480,000</u>	<u>5,475,000</u>	<u>930,000</u>
A13101 Machinery and Equipment			6,480,000	5,475,000	930,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,890,000</u>	<u>6,724,000</u>	<u>4,650,000</u>
A13201 Furniture and Fixture			1,890,000	6,724,000	4,650,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment					1,000
Irrigation and Power Department			446,714,000	424,755,000	339,814,000

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>196,582,000</u>	<u>192,627,000</u>	<u>169,741,000</u>
A011	TOTAL PAY		<u>275</u>	<u>276</u>	<u>89,982,000</u>	<u>68,954,000</u>	<u>64,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>102</u>	<u>102</u>	<u>58,709,000</u>	<u>49,280,000</u>	<u>41,096,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>102</u>	<u>57,281,000</u>	<u>48,081,000</u>	<u>39,719,000</u>
S045-M	Secretary	(BPS-20)	1	1	1,350,000		1,416,000
S397-M	Special Secretary	(BPS-20)	1	1	1,650,000		1,416,000
A029-M	Additional Secretary	(BPS-19)	4	4	3,990,000		3,221,000
D051-M	Deputy Director	(BPS-18)	1	1	800,000		443,000
D078-F	Deputy Secretary	(BPS-18)	1		800,000		
D078-M	Deputy Secretary	(BPS-18)	5	6	3,570,000		3,149,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	3	3	2,300,000		1,328,000
S090-M	Senior Law Officer	(BPS-18)	1	1	800,000		443,000
S443-M	System Network Administrator	(BPS-18)	1	1	700,000		664,000
C232-M	Circle Head Draftsman	(BPS-17)	1	1	800,000		354,000
D304-M	Database Administrator	(BPS-17)	2	2	600,000		354,000
L047-M	Law Officer	(BPS-17)	2	2	951,000		882,000
N056-M	Network/System Engineer	(BPS-17)	2	2	950,000		708,000
P139-M	Private Secretary	(BPS-17)	4	4	2,000,000		1,416,000
S282-M	Superintendent	(BPS-17)	5	5	3,300,000		1,549,000
U017-M	Under Secretary/Section Officer	(BPS-17)	18	22	9,040,000		6,014,000
A097-M	Assistant	(BPS-16)	13	13	7,420,000		7,052,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	19	19	7,400,000		3,894,000
P037-M	Personal Assistant	(BPS-16)	6	6	2,880,000		1,831,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	4,130,000		3,408,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	250,000		177,000

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4071	Communication and Works Department						
U017-F	Under Secretary/Section Officer	Class IV (Contract)	4		1,600,000		
A01102	Personal pay				140,000	141,000	222,000
A01103	Special Pay				1,003,000	853,000	888,000
A01105	Qualification Pay				235,000	195,000	222,000
A01150	Others				<u>50,000</u>	<u>10,000</u>	<u>45,000</u>
000	Others				50,000	10,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		173	174	<u>31,273,000</u>	<u>19,674,000</u>	<u>23,541,000</u>
A01151	Total Basic Pay of Other Staff		<u>173</u>	<u>174</u>	<u>31,273,000</u>	<u>19,673,000</u>	<u>23,541,000</u>
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	475,000		177,000
S216-F	Stenographer	(BPS-15)	1		200,000		
S216-M	Stenographer	(BPS-15)	23	24	5,670,000		3,764,000
C162-M	Composer	(BPS-14)	3	3	1,360,000		1,178,000
D222-M	Draftsman	(BPS-14)	2	2	450,000		354,000
O101-M	OSD Deceased	(BPS-14)		1			222,000
S078-M	Senior Clerk	(BPS-14)	19	19	4,250,000		3,186,000
D020-M	Data Entry Operator	(BPS-13)		1			222,000
D020-M	Data Entry Operator	(BPS-12)	3	2	570,000		177,000
J019-M	Junior Clerk	(BPS-11)	31	31	6,200,000		4,514,000
T061-M	Tracer	(BPS-09)	1	1	150,000		89,000
D003-M	Daftri	(BPS-04)	11	11	1,530,000		1,119,000
D089-M	Despatch Rider	(BPS-04)	3	3	564,000		470,000
D186-M	Driver	(BPS-04)	12	12	2,010,000		1,558,000
F023-M	Ferro Printer	(BPS-02)	1	1	100,000		89,000
C112-M	Chowkidar	(BPS-01)	4	4	504,000		416,000
F087-M	Frash	(BPS-01)	4	4	425,000		222,000
J001-M	Jamadar	(BPS-01)	1	1	150,000		89,000
M019-M	Mali	(BPS-01)	1	1	154,000		150,000
N006-M	Naib Qasid	(BPS-01)	45	45	5,755,000		4,899,000

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
S311-M Sanitary Worker (BPS-01)	6	6	656,000		557,000
W022-M Water Man (BPS-01)	1	1	100,000		89,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES			<u>106,600,000</u>	<u>123,673,000</u>	<u>105,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>97,706,000</u>	<u>117,275,000</u>	<u>98,091,000</u>
A01201 Senior Post Allowance			30,000	16,000	27,000
A01202 House Rent Allowance			9,499,000	7,449,000	6,144,000
A01203 Conveyance Allowance			7,460,000	6,960,000	5,883,000
A01207 Washing Allowance			34,000	23,000	32,000
A0120D Integrated Allowance			375,000	175,000	333,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,944,000	7,444,000	6,142,000
A01216 Qualification Allowance			780,000	1,330,000	885,000
A01217 Medical Allowance			4,882,000	3,832,000	3,485,000
A0121K Utility AI to commissioners, DCOs and AC				1,000	
A0121N Personal Allowance			352,000	627,000	584,000
A01224 Entertainment Allowance			39,000	39,000	37,000
A01226 Computer Allowance			130,000	45,000	112,000
A0122M Adhoc Relief Allowance-2016			7,024,000	6,724,000	4,915,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	57,000	43,000
A0122R Administrative Allowance			336,000	206,000	298,000
A0122S Utility Allowance			6,946,000	15,446,000	13,726,000
A0122Y Ad-hoc Relief Allowance 2017			5,907,000	6,507,000	4,437,000
A01235 Secretariat allowance				25,000	
A01238 Charge Allowance			500,000	800,000	708,000
A01239 Special Allowance			<u>480,000</u>	<u>33,000</u>	<u>177,000</u>
001 Special Allowance			480,000	33,000	177,000
A0123E Executive Allowance				21,001,000	16,917,000
A0123F Civil Secretariat Allowance @50%			35,695,000	25,095,000	21,716,000
A0123G Ad-hoc Relief Allowance-2018			5,907,000	5,107,000	4,437,000
A0123P Ad-hoc Relief A 2019				5,250,000	4,630,000
A01241 Utility allowance for electricity				2,221,000	
A01243 Special travelling allowance			300,000		89,000
A01252 Non Practicing Allowance			600,000		532,000

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GENERAL ADMINISTRATION**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01270 Others			<u>2,462,000</u>	<u>862,000</u>	<u>1,802,000</u>
001 Others			97,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,365,000	862,000	1,802,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,894,000</u>	<u>6,398,000</u>	<u>7,013,000</u>
A01271 Overtime Allowance			993,000	700,000	421,000
A01273 Honoraria			<u>4,473,000</u>	<u>4,473,000</u>	<u>3,540,000</u>
000 Honoraria			4,473,000	4,473,000	3,540,000
A01274 Medical Charges			2,150,000	675,000	1,830,000
A01277 Contingent Paid Staff			1,000,000	550,000	885,000
A01278 Leave Salary			228,000		248,000
A01299 Others			<u>50,000</u>		<u>89,000</u>
001 Others			50,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>53,273,000</u>	<u>54,578,000</u>	<u>52,600,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,049,000</u>	<u>3,179,000</u>	<u>2,972,000</u>
A03201 Postage and Telegraph			575,000	389,000	404,000
A03202 Telephone and Trunk Call			2,394,000	2,035,000	1,758,000
A03204 Electronic Communication			1,080,000	755,000	810,000
A033 TOTAL UTILITIES			<u>4,169,000</u>	<u>5,291,000</u>	<u>4,453,000</u>
A03301 Gas			180,000	99,000	81,000
A03303 Electricity			<u>3,780,000</u>	<u>5,024,000</u>	<u>4,221,000</u>
001 Electricity			3,780,000	5,024,000	4,221,000
A03304 Hot and Cold Weather Charges			209,000	168,000	151,000
A034 TOTAL OCCUPANCY COSTS			<u>199,000</u>	<u>140,000</u>	<u>98,000</u>
A03407 Rates and Taxes			199,000	140,000	98,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,808,000</u>	<u>12,700,000</u>	<u>11,561,000</u>
A03805 Travelling Allowance			<u>1,170,000</u>	<u>1,019,000</u>	<u>2,430,000</u>
001 Travelling Allowance			1,170,000	1,019,000	2,430,000
A03806 Transportation of Goods			18,000		50,000

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A03807 P.O.L Charges			10,080,000	11,329,000	8,676,000
A03808 Conveyance Charges			540,000	352,000	405,000
A039 TOTAL GENERAL			<u>33,048,000</u>	<u>33,268,000</u>	<u>33,516,000</u>
A03901 Stationery			9,391,000	8,778,000	8,465,000
A03902 Printing and Publication			<u>8,833,000</u>	<u>10,129,000</u>	<u>8,748,000</u>
001 Printing and Publications			8,833,000	10,129,000	8,748,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	63,000	405,000
A03905 Newspapers Periodicals and Books			<u>238,000</u>	<u>154,000</u>	<u>135,000</u>
001 News Papers, Periodicals & Books			238,000	154,000	135,000
A03906 Uniforms and Protective Clothing			446,000	306,000	540,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>63,000</u>	<u>162,000</u>
001 Advertising & Publicity			90,000	63,000	162,000
A03917 Law Charges			90,000	44,000	106,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000		81,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>		<u>41,000</u>
001 Payments to Others for Service Rendered			90,000		41,000
A03936 Foreign/Inland Training Course Fee			<u>90,000</u>		<u>41,000</u>
001 Foreign Training			90,000		41,000
A03942 Cost of Other Stores			<u>2,044,000</u>	<u>1,988,000</u>	<u>2,916,000</u>
001 Cost of Other Stores			2,044,000	1,988,000	2,916,000
A03955 Computer Stationary			7,362,000	8,195,000	8,368,000
A03970 Others			<u>4,194,000</u>	<u>3,548,000</u>	<u>3,508,000</u>
001 Others			4,194,000	3,548,000	3,508,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,585,000</u>	<u>2,293,000</u>	<u>4,300,000</u>
A041 TOTAL PENSION			<u>3,585,000</u>	<u>2,293,000</u>	<u>4,300,000</u>
A04114 Superannuation Encashment Of L.P.R			3,585,000	2,293,000	4,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,510,000</u>		<u>19,110,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,510,000</u>		<u>19,110,000</u>

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GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>11,500,000</u>		<u>19,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			11,500,000		19,100,000
A05270 To Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A06 TOTAL TRANSFERS			<u>1,567,000</u>	<u>1,295,000</u>	<u>2,050,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,567,000</u>	<u>1,295,000</u>	<u>2,050,000</u>
A06301 Entertainments & Gifts			<u>1,567,000</u>	<u>1,295,000</u>	<u>2,050,000</u>
001 Entertainment & Gifts			1,567,000	1,295,000	2,050,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,685,000</u>	<u>11,275,000</u>	<u>15,247,000</u>
A130 TOTAL TRANSPORT			<u>9,118,000</u>	<u>7,731,000</u>	<u>10,328,000</u>
A13001 Transport			9,118,000	7,731,000	10,328,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,144,000</u>	<u>971,000</u>	<u>1,535,000</u>
A13101 Machinery and Equipment			1,144,000	971,000	1,535,000
A132 TOTAL FURNITURE AND FIXTURE			<u>892,000</u>	<u>758,000</u>	<u>1,070,000</u>
A13201 Furniture and Fixture			892,000	758,000	1,070,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,531,000</u>	<u>1,815,000</u>	<u>2,314,000</u>
A13701 Hardware			874,000	1,039,000	1,442,000
A13702 Software			297,000	251,000	309,000
A13703 I.T. Equipment			360,000	525,000	563,000
Communication and Works Department			279,202,000	262,068,000	263,048,000

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GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
LQ4905	Energy Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,588,000</u>	<u>89,110,000</u>	<u>92,979,000</u>
A011	TOTAL PAY		115	115	<u>39,090,000</u>	<u>30,101,000</u>	<u>37,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>23,422,000</u>	<u>22,696,000</u>	<u>22,851,000</u>
A01101	Total Basic Pay of Officers		45	45	<u>22,322,000</u>	<u>22,000,000</u>	<u>21,778,000</u>
A753-M	Additional Chief Secretary (Energy)	(BPS-21)	1	1	1,278,000		1,244,000
A016-M	Additional Chief Secretary	(BPS-20)	1		1,917,000		
S045-M	Secretary	(BPS-20)		1			1,867,000
A029-M	Additional Secretary	(BPS-19)	3	3	3,195,000		3,111,000
D078-M	Deputy Secretary	(BPS-18)	4	4	2,357,000		2,345,000
M309-M	Manager IT	(BPS-18)	1	1	1,200,000		1,169,000
P139-M	Private Secretary	(BPS-17)	2	2	1,789,000		1,742,000
S053-M	Section Officer	(BPS-17)	4	10	963,000		2,562,000
S282-M	Superintendent	(BPS-17)	1	2	800,000		1,526,000
U017-M	Under Secretary/Section Officer	(BPS-17)	6		1,661,000		
A097-M	Assistant	(BPS-16)	6	11	1,224,000		3,686,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	5		2,556,000		
P037-M	Personal Assistant	(BPS-16)	6	8	1,278,000		2,054,000
P039-M	Personnel Manager	(BPS-16)	2		831,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	506,000		472,000
S282-M	Superintendent	(BPS-16)	1		767,000		
A01102	Personal pay				500,000	121,000	487,000
A01103	Special Pay				220,000	328,000	215,000
A01105	Qualification Pay				320,000	175,000	312,000
A01150	Others				60,000	72,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>15,668,000</u>	<u>7,405,000</u>	<u>15,095,000</u>

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GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A01151 Total Basic Pay of Other Staff	<u>70</u>	<u>70</u>	<u>15,268,000</u>	<u>7,400,000</u>	<u>14,704,000</u>
S216-M Stenographer (BPS-15)		7			3,078,000
S078-M Senior Clerk (BPS-14)	2	13	560,000		2,621,000
S216-M Stenographer (BPS-14)	5	3	1,387,000		606,000
S216-M Stenographer (BPS-12)	5		2,415,000		
J019-M Junior Clerk (BPS-11)	4	8	825,000		1,599,000
S078-M Senior Clerk (BPS-09)	11		2,151,000		
J019-M Junior Clerk (BPS-07)	4		849,000		
D011-M Dak Runner (BPS-05)		1			405,000
D186-M Driver (BPS-05)	1	9	415,000		1,400,000
D003-M Daftri (BPS-04)	1	2	240,000		618,000
D011-M Dak Runner (BPS-04)	2	1	715,000		266,000
D186-M Driver (BPS-04)	9	1	1,322,000		266,000
D003-M Daftri (BPS-02)	1		415,000		
Q003-M Qasid (BPS-02)	1	1	441,000		430,000
C112-M Chowkidar (BPS-01)	2	2	657,000		640,000
N006-M Naib Qasid (BPS-01)	20	20	2,153,000		2,071,000
S311-M Sanitary Worker (BPS-01)	2	2	723,000		704,000
A01152 Personal pay			300,000	5,000	293,000
A01153 Special Pay			100,000		98,000
A012 TOTAL ALLOWANCES			<u>31,498,000</u>	<u>59,009,000</u>	<u>55,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,496,000</u>	<u>56,324,000</u>	<u>51,821,000</u>
A01201 Senior Post Allowance			70,000	31,000	66,000
A01202 House Rent Allowance			3,340,000	2,950,000	3,096,000
A01203 Conveyance Allowance			3,085,000	2,574,000	2,828,000
A01207 Washing Allowance			46,000	18,000	43,000
A0120D Integrated Allowance			337,000	40,000	315,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,673,000	3,150,000	2,486,000

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GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A01216 Qualification Allowance			100,000	130,000	93,000
A01217 Medical Allowance			2,159,000	1,609,000	2,007,000
A0121C Additional Pay Allowance				9,000	
A0121N Personal Allowance			1,000	133,000	1,000
A01224 Entertainment Allowance			86,000	16,000	80,000
A0122M Adhoc Relief Allowance-2016			3,500,000	2,125,000	2,836,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000		1,000
A0122R Administrative Allowance			200,000	168,000	186,000
A0122S Utility Allowance			3,400,000	8,000,000	7,209,000
A0122Y Ad-hoc Relief Allowance 2017			3,391,000	2,848,000	3,152,000
A01235 Secretariat allowance					2,731,000
A01236 Deputation Allowance			100,000		93,000
A01238 Charge Allowance			100,000	300,000	93,000
A01239 Special Allowance				110,000	
A0123E Executive Allowance				17,701,000	7,523,000
A0123F Civil Secretariat Allowance @50%			3,815,000	9,000,000	9,401,000
A0123G Ad-hoc Relief Allowance-2018			3,291,000	2,848,000	3,059,000
A0123P Ad-hoc Relief A 2019				2,024,000	2,865,000
A01240 Utility allowance for Gas			100,000		93,000
A01241 Utility allowance for electricity			100,000	240,000	108,000
A01243 Special travelling allowance			100,000		93,000
A01270 Others			<u>501,000</u>	<u>300,000</u>	<u>1,363,000</u>
001 Others			500,000		466,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		897,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>2,685,000</u>	<u>3,212,000</u>
A01271 Overtime Allowance			200,000	575,000	443,000
A01273 Honoraria			300,000	1,900,000	1,859,000
A01274 Medical Charges			500,000	10,000	465,000
A01277 Contingent Paid Staff			1,000	200,000	444,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>49,472,000</u>	<u>52,020,000</u>	<u>53,103,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,803,000</u>	<u>2,300,000</u>	<u>2,532,000</u>
A03201 Postage and Telegraph			558,000	391,000	512,000
A03202 Telephone and Trunk Call			2,245,000	1,909,000	2,020,000

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GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A033 TOTAL UTILITIES			<u>4,176,000</u>	<u>3,917,000</u>	<u>4,121,000</u>
A03301 Gas			63,000	185,000	179,000
A03302 Water			18,000	92,000	90,000
A03303 Electricity			<u>4,050,000</u>	<u>3,500,000</u>	<u>3,717,000</u>
001 Electricity			1,980,000		3,717,000
A03304 Hot and Cold Weather Charges			45,000	140,000	135,000
A034 TOTAL OCCUPANCY COSTS			<u>14,742,000</u>	<u>17,430,000</u>	<u>15,784,000</u>
A03402 Rent for Office Building			13,680,000	17,430,000	14,825,000
A03407 Rates and Taxes			1,062,000		959,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,115,000</u>	<u>10,686,000</u>	<u>12,925,000</u>
A03805 Travelling Allowance			<u>2,565,000</u>	<u>968,000</u>	<u>2,766,000</u>
001 Travelling Allowance			1,980,000		2,766,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges			8,550,000	9,718,000	10,157,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>16,636,000</u>	<u>17,687,000</u>	<u>17,741,000</u>
A03901 Stationery			3,124,000	3,632,000	3,206,000
A03902 Printing and Publication			<u>2,259,000</u>	<u>3,082,000</u>	<u>2,880,000</u>
001 Printing and Publications			1,134,000		2,880,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000	507,000	433,000
A03905 Newspapers Periodicals and Books			<u>370,000</u>	<u>389,000</u>	<u>449,000</u>
001 News Papers, Periodicals & Books			235,000		449,000
A03906 Uniforms and Protective Clothing			405,000	284,000	364,000
A03907 Advertising & Publicity			<u>510,000</u>	<u>434,000</u>	<u>466,000</u>
001 Advertising & Publicity			330,000		466,000
A03917 Law Charges			279,000		238,000
A03918 Exhibitions, Fairs & Other National Celebrations			99,000	471,000	426,000
A03919 Payments to Others for Service Rendered			1,603,000	200,000	1,364,000

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GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A03942 Cost of Other Stores			<u>2,520,000</u>	<u>2,622,000</u>	<u>3,004,000</u>
001 Cost of Other Stores			1,350,000		1,600,000
A03955 Computer Stationary			3,141,000	3,529,000	3,564,000
A03970 Others			<u>2,317,000</u>	<u>2,537,000</u>	<u>1,347,000</u>
001 Others			1,417,000		1,347,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,100,000</u>		<u>3,205,000</u>
A041 TOTAL PENSION			<u>3,100,000</u>		<u>3,205,000</u>
A04114 Superannuation Encashment Of L.P.R			3,100,000		3,205,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,004,000,000</u>	<u>3,000,000,000</u>	<u>4,075,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,004,000,000</u>	<u>3,000,000,000</u>	<u>4,075,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>4,075,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A05270 To Others			<u>3,000,000,000</u>	<u>3,000,000,000</u>	
001 Others			3,000,000,000		
A06 TOTAL TRANSFERS			<u>1,395,000</u>	<u>977,000</u>	<u>1,520,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,395,000</u>	<u>977,000</u>	<u>1,520,000</u>
A06301 Entertainments & Gifts			<u>1,395,000</u>	<u>977,000</u>	<u>1,520,000</u>
001 Entertainment & Gifts			900,000		1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					1,000
A09203 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A09601 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,098,000</u>	<u>8,518,000</u>	<u>8,458,000</u>
A130 TOTAL TRANSPORT			<u>2,992,000</u>	<u>2,543,000</u>	<u>3,078,000</u>
A13001 Transport			2,992,000	2,543,000	3,078,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,503,000</u>	<u>2,275,000</u>	<u>2,524,000</u>
A13101 Machinery and Equipment			1,503,000	2,275,000	2,524,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,080,000</u>	<u>1,838,000</u>	<u>1,521,000</u>
A13201 Furniture and Fixture			1,080,000	1,838,000	1,521,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,523,000</u>	<u>1,862,000</u>	<u>1,335,000</u>
A13701 Hardware			1,251,000	1,312,000	727,000
A13702 Software			91,000	77,000	99,000
A13703 I.T. Equipment			181,000	473,000	509,000
Energy Department			3,135,653,000	3,150,625,000	163,343,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,863,000</u>	<u>139,866,000</u>	<u>118,227,000</u>
A011 TOTAL PAY	154	154	<u>58,906,000</u>	<u>47,225,000</u>	<u>54,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	61	61	<u>40,003,000</u>	<u>30,308,000</u>	<u>35,943,000</u>
A01101 Total Basic Pay of Officers	61	61	<u>40,000,000</u>	<u>29,804,000</u>	<u>35,940,000</u>
S045-M Secretary (BPS-20)	1	1	1,235,000		1,093,000
A029-M Additional Secretary (BPS-19)	2	2	2,410,000		2,133,000
C395-M Chief (BPS-19)	1	1	1,461,000		1,293,000
S763-M Senior Economic Advisor (BPS-19)	1	1	1,461,000		1,293,000
D078-M Deputy Secretary (BPS-18)	2	2	1,920,000		1,700,000
D281-M Deputy Manager (BPS-18)	1	1	555,000		541,000
D767-M Deputy Economic Advisor (BPS-18)	3	3	3,465,000		3,067,000
S090-M Senior Law Officer (BPS-18)	1	1	788,000		698,000
A209-M Assistant Manager (BPS-17)	1	1	445,000		434,000
L047-M Law Officer (BPS-17)	1	1	400,000		354,000
P076-M Planning Officer (BPS-17)	4	4	2,717,000		2,405,000
P139-M Private Secretary (BPS-17)	2	2	1,695,000		1,501,000
R059-M Research Officer (BPS-17)	1	1	655,000		580,000
S053-M Section Officer (BPS-17)	7	7	4,994,000		4,420,000
S211-M Statistical Officer (BPS-17)	1	1	931,000		824,000
S282-F Superintendent (BPS-17)	1	1	641,000		568,000
S282-M Superintendent (BPS-17)	3	3	1,921,000		1,701,000
A097-M Assistant (BPS-16)	23	23	10,341,000		9,595,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,965,000		1,740,000
A01102 Personal pay			1,000	207,000	1,000
A01103 Special Pay			1,000	190,000	1,000
A01105 Qualification Pay			1,000	107,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>18,903,000</u>	<u>16,917,000</u>	<u>18,328,000</u>

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4087	Industries Department						
A01151	Total Basic Pay of Other Staff		<u>93</u>	<u>93</u>	<u>18,900,000</u>	<u>16,865,000</u>	<u>18,325,000</u>
S216-M	Stenographer (BPS-15)		13	13	4,488,000		4,370,000
C162-M	Composer (BPS-14)		2	2	589,000		574,000
J019-M	Junior Clerk (BPS-14)		9		1,826,000		
S078-M	Senior Clerk (BPS-14)		7	7	1,404,000		1,353,000
J019-M	Junior Clerk (BPS-11)		6	15	1,067,000		2,817,000
D003-M	Daftri (BPS-04)		5	5	810,000		789,000
D089-M	Despatch Rider (BPS-04)		4	4	741,000		722,000
D186-M	Driver (BPS-04)		11	11	2,222,000		2,149,000
Q003-M	Qasid (BPS-02)		1	1	520,000		507,000
S325-M	Sweeper/Sanitary Worker (BPS-02)		1	1	281,000		274,000
C112-M	Chowkidar (BPS-01)		1	1	281,000		274,000
F087-M	Frash (BPS-01)		2	2	495,000		483,000
G060-M	Guard (BPS-01)		8	8	975,000		896,000
N006-M	Naib Qasid (BPS-01)		23	23	3,201,000		3,117,000
A01152	Personal pay				1,000	52,000	1,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>64,957,000</u>	<u>92,641,000</u>	<u>63,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,196,000</u>	<u>88,930,000</u>	<u>60,467,000</u>
A01201	Senior Post Allowance				20,000	1,000	19,000
A01202	House Rent Allowance				4,615,000	4,500,000	4,238,000
A01203	Conveyance Allowance				6,121,000	4,651,000	5,821,000
A01207	Washing Allowance				30,000	17,000	28,000
A0120D	Integrated Allowance				205,000	166,000	190,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,015,000	5,375,000	5,352,000
A01216	Qualification Allowance				250,000	120,000	233,000
A01217	Medical Allowance				3,839,000	2,703,000	3,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A0121N Personal Allowance			1,000	606,000	1,000
A01224 Entertainment Allowance			40,000	12,000	38,000
A01226 Computer Allowance			30,000	18,000	29,000
A0122M Adhoc Relief Allowance-2016			3,003,000	3,350,000	2,761,000
A0122N Special Conveyance Allowance to Disabled Employees			15,000	72,000	15,000
A0122R Administrative Allowance			100,000	168,000	93,000
A0122S Utility Allowance			6,345,000	12,512,000	5,897,000
A0122Y Ad-hoc Relief Allowance 2017			3,278,000	4,395,000	3,032,000
A01235 Secretariat allowance				335,000	
A01236 Deputation Allowance			90,000	317,000	85,000
A01238 Charge Allowance			1,000	700,000	1,000
A01239 Special Allowance			<u>100,000</u>	<u>340,000</u>	<u>93,000</u>
001 Special Allowance					93,000
A0123E Executive Allowance				21,785,000	
A0123F Civil Secretariat Allowance @50%			21,170,000	15,851,000	20,206,000
A0123G Ad-hoc Relief Allowance-2018			3,278,000	4,678,000	3,032,000
A0123P Ad-hoc Relief A 2019				3,600,000	4,015,000
A01241 Utility allowance for electricity			650,000	1,952,000	605,000
A01270 Others			<u>2,000,000</u>	<u>706,000</u>	<u>1,276,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000		1,276,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,761,000</u>	<u>3,711,000</u>	<u>3,489,000</u>
A01271 Overtime Allowance			520,000	520,000	484,000
A01273 Honoraria			<u>2,400,000</u>	<u>1,300,000</u>	<u>2,231,000</u>
000 Honoraria			200,000		186,000
A01274 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			790,000	1,890,000	726,000
A01278 Leave Salary			50,000	1,000	47,000
A03 TOTAL OPERATING EXPENSES			<u>23,372,000</u>	<u>28,616,000</u>	<u>33,034,000</u>
A031 TOTAL FEES			<u>1,422,000</u>	<u>90,000</u>	<u>190,000</u>
A03102 Legal fees			1,422,000	90,000	190,000
A032 TOTAL COMMUNICATIONS			<u>1,791,000</u>	<u>1,698,000</u>	<u>1,543,000</u>
A03201 Postage and Telegraph			148,000	154,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A03202 Telephone and Trunk Call			1,570,000	1,494,000	1,349,000
A03205 Courier and Pilot Service			73,000	50,000	65,000
A033 TOTAL UTILITIES			<u>1,161,000</u>	<u>773,000</u>	<u>1,072,000</u>
A03301 Gas			90,000	28,000	84,000
A03302 Water			81,000	10,000	77,000
A03303 Electricity			<u>747,000</u>	<u>350,000</u>	<u>693,000</u>
001 Electricity			297,000		693,000
A03304 Hot and Cold Weather Charges			243,000	385,000	218,000
A034 TOTAL OCCUPANCY COSTS			<u>2,538,000</u>	<u>1,082,000</u>	<u>2,211,000</u>
A03402 Rent for Office Building			2,340,000	1,032,000	2,040,000
A03407 Rates and Taxes			198,000	50,000	171,000
A035 TOTAL OPERATING LEASES					<u>13,238,000</u>
A03502 Buildings					13,238,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,440,000</u>	<u>6,986,000</u>	<u>6,173,000</u>
A03801 Training - domestic			<u>46,000</u>		<u>42,000</u>
001 Training - domestic			45,000		41,000
A03805 Travelling Allowance			<u>1,242,000</u>	<u>597,000</u>	<u>1,065,000</u>
001 Travelling Allowance			72,000		1,065,000
A03806 Transportation of Goods			95,000	67,000	86,000
A03807 P.O.L Charges			4,918,000	6,181,000	4,852,000
A03808 Conveyance Charges			58,000	141,000	50,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			81,000		78,000
A039 TOTAL GENERAL			<u>10,020,000</u>	<u>17,987,000</u>	<u>8,607,000</u>
A03901 Stationery			2,009,000	5,866,000	1,721,000
A03902 Printing and Publication			<u>1,500,000</u>	<u>3,400,000</u>	<u>1,282,000</u>
001 Printing and Publications			60,000		1,282,000
A03903 Conference/Seminars/Workshops/ Symposia			1,701,000		1,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A03905 Newspapers Periodicals and Books			<u>218,000</u>	<u>303,000</u>	<u>192,000</u>
001 News Papers, Periodicals & Books			60,000		192,000
A03906 Uniforms and Protective Clothing			208,000	144,000	183,000
A03907 Advertising & Publicity			<u>504,000</u>	<u>76,000</u>	<u>61,000</u>
001 Advertising & Publicity			54,000		61,000
A03912 Delegation abroad			1,000		1,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03917 Law Charges			157,000		134,000
A03918 Exhibitions, Fairs & Other National Celebrations			198,000	139,000	169,000
A03919 Payments to Others for Service Rendered			<u>900,000</u>		<u>1,134,000</u>
001 Payments to Others for Service Rendered					1,134,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			<u>522,000</u>	<u>1,744,000</u>	<u>453,000</u>
001 Cost of Other Stores			72,000		69,000
A03955 Computer Stationary			960,000	3,815,000	823,000
A03960 Expenditure on Foreign Delegation arriving in PAK			90,000		77,000
A03970 Others			<u>1,050,000</u>	<u>2,500,000</u>	<u>900,000</u>
001 Others			60,000		900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,612,000</u>	<u>1,575,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,612,000</u>	<u>1,575,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,612,000	1,575,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>333,000,000</u>	<u>194,369,000</u>	<u>483,125,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>333,000,000</u>	<u>194,369,000</u>	<u>483,125,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,400,000</u>	<u>3,125,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others			<u>330,000,000</u>	<u>190,969,000</u>	<u>480,000,000</u>
001 Others				190,969,000	150,000,000
IMH Punjab Tianjin University of Technology			330,000,000		330,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Department					
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>1,536,000</u>	<u>637,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>1,536,000</u>	<u>637,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>1,536,000</u>	<u>637,000</u>
001 Entertainment & Gifts			60,000		70,000
A09 TOTAL PHYSICAL ASSETS			<u>441,000</u>	<u>307,000</u>	<u>1,820,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>440,000</u>	<u>307,000</u>	<u>910,000</u>
A09203 I.T. Equipment			440,000	307,000	910,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>910,000</u>
A09601 Plant and Machinery			1,000		910,000
A11 TOTAL INVESTMENT			<u>15,816,000</u>		
A111 TOTAL INVESTMENT LOCAL			<u>15,816,000</u>		
A11102 To non financial institutions			<u>15,816,000</u>		
001 To non financial ins			15,816,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,773,000</u>	<u>7,232,000</u>	<u>5,125,000</u>
A130 TOTAL TRANSPORT			<u>1,476,000</u>	<u>3,205,000</u>	<u>2,851,000</u>
A13001 Transport			1,476,000	3,205,000	2,851,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,397,000</u>	<u>2,464,000</u>	<u>1,380,000</u>
A13101 Machinery and Equipment			1,397,000	2,464,000	1,380,000
A132 TOTAL FURNITURE AND FIXTURE			<u>531,000</u>	<u>951,000</u>	<u>524,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Department				
A13201	Furniture and Fixture		531,000	951,000	524,000
A137	TOTAL COMPUTER EQUIPMENT		<u>369,000</u>	<u>612,000</u>	<u>370,000</u>
A13701	Hardware		99,000	84,000	97,000
A13702	Software		99,000	84,000	97,000
A13703	I.T. Equipment		171,000	444,000	176,000
Industries Department			502,365,000	373,538,000	643,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,848,000</u>	<u>62,097,000</u>	<u>51,895,000</u>
A011 TOTAL PAY	71	71	<u>24,849,000</u>	<u>20,780,000</u>	<u>22,596,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>15,868,000</u>	<u>14,356,000</u>	<u>15,277,000</u>
A01101 Total Basic Pay of Officers	27	27	<u>15,669,000</u>	<u>13,869,000</u>	<u>15,032,000</u>
S045-M Secretary (BPS-20)	1	1	1,460,000		1,422,000
A029-M Additional Secretary (BPS-19)	1	1	867,000		845,000
D078-M Deputy Secretary (BPS-18)	2	2	1,197,000		1,166,000
L047-F Law Officer (BPS-17)	1	1	724,000		705,000
P139-M Private Secretary (BPS-17)	2	2	1,278,000		1,245,000
S053-M Section Officer (BPS-17)	7	7	4,605,000		4,256,000
S282-M Superintendent (BPS-17)	2	2	1,100,000		1,071,000
A097-M Assistant (BPS-16)	7	7	2,487,000		2,422,000
P037-M Personal Assistant (BPS-16)	4	4	1,951,000		1,900,000
A01102 Personal pay			111,000	155,000	108,000
A01103 Special Pay			42,000	237,000	90,000
A01105 Qualification Pay			45,000	95,000	45,000
A01106 Total Pay of contract staff					<u>1,000</u>
A01150 Others			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,981,000</u>	<u>6,424,000</u>	<u>7,319,000</u>
A01151 Total Basic Pay of Other Staff	44	44	<u>8,947,000</u>	<u>6,424,000</u>	<u>7,283,000</u>
S216-M Stenographer (BPS-15)	7	7	2,272,000		1,729,000
C162-M Composer (BPS-14)	1	1	325,000		310,000
S078-F Senior Clerk (BPS-14)	1	1	418,000		370,000
S078-M Senior Clerk (BPS-14)	2	2	550,000		510,000
J019-M Junior Clerk (BPS-11)	9	9	1,923,000		1,371,000
D003-M Daftri (BPS-04)	1	1	198,000		176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	531,000		470,000
D186-M Driver (BPS-04)	3	3	487,000		431,000
C112-M Chowkidar (BPS-01)	2	2	230,000		204,000
N006-M Naib Qasid (BPS-01)	15	15	1,870,000		1,585,000
S311-M Sanitary Worker (BPS-01)	1	1	143,000		127,000
A01152 Personal pay			34,000		33,000
A01153 Special Pay					1,000
A01155 Qualification Pay					1,000
A01156 Total Pay of contract staff					<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>30,999,000</u>	<u>41,317,000</u>	<u>29,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,684,000</u>	<u>39,043,000</u>	<u>28,075,000</u>
A01201 Senior Post Allowance			15,000	16,000	14,000
A01202 House Rent Allowance			1,760,000	1,910,000	1,629,000
A01203 Conveyance Allowance			2,295,000	1,945,000	2,128,000
A01207 Washing Allowance			9,000	10,000	8,000
A01208 Dress Allowance			240,000	4,000	3,000
A0120D Integrated Allowance			163,000	63,000	55,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,690,000	2,290,000	2,349,000
A01216 Qualification Allowance			120,000	60,000	107,000
A01217 Medical Allowance			1,147,000	1,157,000	882,000
A01218 Fixed stationary allowance				50,000	
A0121N Personal Allowance			136,000	86,000	79,000
A01224 Entertainment Allowance			7,000	12,000	7,000
A0122M Adhoc Relief Allowance-2016			2,453,000	1,503,000	1,599,000
A0122N Special Conveyance Allowance to Disabled Employees					1,000
A0122R Administrative Allowance			168,000	168,000	149,000
A0122S Utility Allowance			3,170,000	5,470,000	2,948,000
A0122Y Ad-hoc Relief Allowance 2017			2,740,000	2,040,000	1,910,000
A01235 Secretariat allowance			800,000		1,156,000
A01238 Charge Allowance			200,000	36,000	89,000
A01239 Special Allowance			<u>175,000</u>	<u>120,000</u>	<u>70,000</u>
001 Special Allowance			100,000		70,000
A0123E Executive Allowance				10,701,000	1,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A0123F Civil Secretariat Allowance @50%			8,200,000	7,130,000	6,903,000
A0123G Ad-hoc Relief Allowance-2018			2,732,000	2,132,000	1,906,000
A0123P Ad-hoc Relief A 2019				1,421,000	1,871,000
A01241 Utility allowance for electricity				295,000	1,000
A01252 Non Practicing Allowance			70,000		66,000
A01270 Others			<u>394,000</u>	<u>424,000</u>	<u>368,000</u>
001 Others			100,000		293,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			80,000		75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,315,000</u>	<u>2,274,000</u>	<u>1,224,000</u>
A01271 Overtime Allowance			165,000	275,000	154,000
A01273 Honoraria			1,000,000	1,549,000	930,000
A01274 Medical Charges			150,000	450,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>15,387,000</u>	<u>10,567,000</u>	<u>12,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,196,000</u>	<u>661,000</u>	<u>1,032,000</u>
A03201 Postage and Telegraph			63,000	44,000	57,000
A03202 Telephone and Trunk Call			935,000	617,000	806,000
A03204 Electronic Communication			198,000		169,000
A033 TOTAL UTILITIES			<u>2,128,000</u>	<u>1,091,000</u>	<u>1,549,000</u>
A03301 Gas			121,000	79,000	108,000
A03302 Water			27,000	20,000	25,000
A03303 Electricity			<u>1,926,000</u>	<u>964,000</u>	<u>1,368,000</u>
001 Electricity			846,000		1,368,000
A03304 Hot and Cold Weather Charges			54,000	28,000	48,000
A034 TOTAL OCCUPANCY COSTS			<u>2,970,000</u>	<u>3,802,000</u>	<u>2,527,000</u>
A03402 Rent for Office Building			2,880,000	3,739,000	2,450,000
A03407 Rates and Taxes			90,000	63,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,393,000</u>	<u>3,329,000</u>	<u>3,358,000</u>
A03805 Travelling Allowance			<u>1,755,000</u>	<u>887,000</u>	<u>1,272,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
001 Travelling Allowance			450,000		1,272,000
A03807 P.O.L Charges			2,637,000	2,442,000	2,085,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>4,700,000</u>	<u>1,684,000</u>	<u>3,717,000</u>
A03901 Stationery			1,003,000	283,000	701,000
A03902 Printing and Publication			<u>472,000</u>	<u>218,000</u>	<u>415,000</u>
001 Printing and Publications			112,000		415,000
A03905 Newspapers Periodicals and Books			<u>198,000</u>	<u>31,000</u>	<u>176,000</u>
001 News Papers, Periodicals & Books			108,000		176,000
A03906 Uniforms and Protective Clothing			36,000	7,000	31,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>17,000</u>	<u>12,000</u>
001 Advertising & Publicity					12,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03940 Unforeseen expenditure			144,000		133,000
A03942 Cost of Other Stores			<u>738,000</u>	<u>408,000</u>	<u>574,000</u>
001 Cost of Other Stores			540,000		405,000
A03955 Computer Stationary			1,107,000	61,000	806,000
A03970 Others			<u>985,000</u>	<u>659,000</u>	<u>865,000</u>
001 Others			540,000		865,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>840,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>840,000</u>
A04114 Superannuation Encashment Of L.P.R			800,000		840,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,100,000</u>		<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,100,000</u>		<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,100,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		500,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>90,000</u>	<u>142,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>90,000</u>	<u>142,000</u>
A06301 Entertainments & Gifts			135,000	90,000	142,000
A09 TOTAL PHYSICAL ASSETS			<u>1,084,000</u>	<u>304,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>321,000</u>	<u>96,000</u>	<u>2,000</u>
A09203 I.T. Equipment			321,000	96,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>401,000</u>	<u>85,000</u>	<u>2,000</u>
A09601 Plant and Machinery			401,000	85,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>361,000</u>	<u>123,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			361,000	123,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,986,000</u>	<u>820,000</u>	<u>1,967,000</u>
A130 TOTAL TRANSPORT			<u>1,354,000</u>	<u>470,000</u>	<u>1,335,000</u>
A13001 Transport			1,354,000	470,000	1,335,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>486,000</u>	<u>213,000</u>	<u>482,000</u>
A13101 Machinery and Equipment			486,000	213,000	482,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>144,000</u>	<u>42,000</u>	<u>148,000</u>
A13201 Furniture and Fixture			144,000	42,000	148,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>95,000</u>	<u>2,000</u>
A13701 Hardware			1,000	46,000	1,000
A13702 Software			1,000	49,000	1,000
Mines and Minerals Department			81,340,000	73,878,000	68,634,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,768,000</u>	<u>64,858,000</u>	<u>64,371,000</u>
A011 TOTAL PAY	170	164	<u>36,537,000</u>	<u>34,831,000</u>	<u>34,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>15,701,000</u>	<u>15,679,000</u>	<u>14,991,000</u>
A01101 Total Basic Pay of Officers	34	34	<u>15,701,000</u>	<u>15,679,000</u>	<u>14,991,000</u>
A146 Assistant Director (BPS-17)		6			2,523,000
A146-M Assistant Director (BPS-17)	11	11	7,863,000		7,402,000
A455-M Assistant Director (Legal) (BPS-17)	6		2,778,000		
A097-M Assistant (BPS-16)	17	17	5,060,000		5,066,000
A011-2 TOTAL PAY OF OTHER STAFF	136	130	<u>20,836,000</u>	<u>19,152,000</u>	<u>19,429,000</u>
A01151 Total Basic Pay of Other Staff	136	130	<u>20,836,000</u>	<u>19,152,000</u>	<u>19,429,000</u>
S216-M Stenographer (BPS-15)	17	17	4,057,000		3,834,000
S078-M Senior Clerk (BPS-14)	17	17	3,816,000		3,717,000
J019-M Junior Clerk (BPS-11)	34	34	5,300,000		5,141,000
D186-M Driver (BPS-05)	11	11	1,354,000		1,318,000
D186-M Driver (BPS-04)	6	6	828,000		806,000
C112-M Chowkidar (BPS-02)	11	11	1,083,000		1,055,000
N006-M Naib Qasid (BPS-02)	11	11	1,083,000		1,055,000
S311-M Sanitary Worker (BPS-02)	11	11	1,083,000		1,055,000
C112-M Chowkidar (BPS-01)	6	6	744,000		724,000
N006-M Naib Qasid (BPS-01)	6		744,000		
S311-M Sanitary Worker (BPS-01)	6	6	744,000		724,000
A012 TOTAL ALLOWANCES			<u>28,231,000</u>	<u>30,027,000</u>	<u>29,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,036,000</u>	<u>29,126,000</u>	<u>28,884,000</u>
A01202 House Rent Allowance			3,757,000	4,586,000	3,492,000
A01203 Conveyance Allowance			5,282,000	4,715,000	4,909,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4776	District Consumer Protection Council				
A0120D	Integrated Allowance		275,000	280,000	245,000
A01216	Qualification Allowance		180,000	605,000	275,000
A01217	Medical Allowance		3,191,000	2,645,000	2,851,000
A0121N	Personal Allowance		1,000	424,000	49,000
A0122M	Adhoc Relief Allowance-2016		3,065,000	2,621,000	2,720,000
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	169,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017		3,488,000	3,504,000	3,242,000
A0123G	Ad-hoc Relief Allowance-2018		3,525,000	3,485,000	3,277,000
A0123P	Ad-hoc Relief A 2019			3,120,000	3,852,000
A01270	Others		<u>4,212,000</u>	<u>2,972,000</u>	<u>3,915,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,212,000	2,972,000	3,915,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,195,000</u>	<u>901,000</u>	<u>1,067,000</u>
A01273	Honoraria		<u>345,000</u>	<u>566,000</u>	<u>314,000</u>
000	Honoraria		180,000		160,000
A01274	Medical Charges		850,000	335,000	753,000
A03	TOTAL OPERATING EXPENSES		<u>19,141,000</u>	<u>16,068,000</u>	<u>16,485,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,035,000</u>	<u>652,000</u>	<u>922,000</u>
A03201	Postage and Telegraph		288,000		257,000
A03202	Telephone and Trunk Call		747,000	652,000	665,000
A033	TOTAL UTILITIES		<u>2,556,000</u>	<u>2,174,000</u>	<u>2,204,000</u>
A03301	Gas		198,000	59,000	177,000
A03302	Water		106,000	42,000	90,000
A03303	Electricity		<u>2,115,000</u>	<u>1,978,000</u>	<u>1,817,000</u>
001	Electricity		1,440,000		1,817,000
A03304	Hot and Cold Weather Charges		137,000	95,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>6,858,000</u>	<u>6,519,000</u>	<u>5,815,000</u>
A03402	Rent for Office Building		6,552,000	6,467,000	5,541,000
A03407	Rates and Taxes		306,000	52,000	274,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,660,000</u>	<u>2,209,000</u>	<u>2,309,000</u>
A03805 Travelling Allowance			<u>985,000</u>	<u>416,000</u>	<u>865,000</u>
001 Travelling Allowance			540,000		865,000
A03806 Transportation of Goods			76,000		67,000
A03807 P.O.L Charges			1,575,000	1,774,000	1,353,000
A03808 Conveyance Charges			24,000	19,000	24,000
A039 TOTAL GENERAL			<u>6,032,000</u>	<u>4,514,000</u>	<u>5,235,000</u>
A03901 Stationery			1,044,000	707,000	910,000
A03902 Printing and Publication			<u>1,332,000</u>	<u>989,000</u>	<u>1,167,000</u>
001 Printing and Publications			342,000		1,167,000
A03905 Newspapers Periodicals and Books			<u>307,000</u>	<u>58,000</u>	<u>268,000</u>
001 News Papers, Periodicals & Books			69,000		268,000
A03906 Uniforms and Protective Clothing			195,000	90,000	172,000
A03907 Advertising & Publicity			<u>1,620,000</u>	<u>1,567,000</u>	<u>1,378,000</u>
001 Advertising & Publicity					1,378,000
A03917 Law Charges			22,000		19,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	32,000	8,000
A03942 Cost of Other Stores			<u>774,000</u>	<u>504,000</u>	<u>676,000</u>
001 Cost of Other Stores			324,000		292,000
A03970 Others			<u>729,000</u>	<u>567,000</u>	<u>637,000</u>
001 Others			324,000		637,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,000</u>		<u>17,000</u>
A041 TOTAL PENSION			<u>17,000</u>		<u>17,000</u>
A04114 Superannuation Encashment Of L.P.R			17,000		17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		<u>2,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		<u>2,250,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>		<u>2,250,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		1,200,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A06 TOTAL TRANSFERS			<u>49,000</u>	<u>12,000</u>	<u>51,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>49,000</u>	<u>12,000</u>	<u>51,000</u>
A06301 Entertainments & Gifts			49,000	12,000	51,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>214,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>71,000</u>	<u>2,000</u>
A09201 Hardware			1,000	30,000	1,000
A09203 I.T. Equipment			1,000	41,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	61,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	81,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>991,000</u>	<u>904,000</u>	<u>988,000</u>
A130 TOTAL TRANSPORT			<u>297,000</u>	<u>392,000</u>	<u>291,000</u>
A13001 Transport			297,000	392,000	291,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>316,000</u>	<u>233,000</u>	<u>317,000</u>
A13101 Machinery and Equipment			316,000	233,000	317,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A132 TOTAL FURNITURE AND FIXTURE			<u>234,000</u>	<u>190,000</u>	<u>235,000</u>
A13201 Furniture and Fixture			234,000	190,000	235,000
A137 TOTAL COMPUTER EQUIPMENT			<u>144,000</u>	<u>89,000</u>	<u>145,000</u>
A13702 Software			1,000	1,000	
A13703 I.T. Equipment			143,000	88,000	145,000
District Consumer Protection Council			88,471,000	82,056,000	84,167,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,580,000</u>	<u>33,803,000</u>	<u>31,475,000</u>
A011 TOTAL PAY	75	75	<u>20,273,000</u>	<u>17,282,000</u>	<u>19,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>10,277,000</u>	<u>9,312,000</u>	<u>10,030,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>10,277,000</u>	<u>9,280,000</u>	<u>10,010,000</u>
D100-M Director (BPS-20)		1			713,000
D100-M Director (BPS-19)	1		732,000		
D051-M Deputy Director (BPS-18)	3	3	1,440,000		1,402,000
A146-M Assistant Director (BPS-17)	7	7	4,485,000		4,367,000
S282-M Superintendent (BPS-17)	3	3	1,390,000		1,354,000
A097-F Assistant (BPS-16)	1	1	300,000		293,000
A097-M Assistant (BPS-16)	2	2	615,000		600,000
P037-M Personal Assistant (BPS-16)	4	4	1,315,000		1,281,000
A01105 Qualification Pay				20,000	9,000
A01150 Others				12,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>9,996,000</u>	<u>7,970,000</u>	<u>9,086,000</u>
A01151 Total Basic Pay of Other Staff	54	54	<u>9,996,000</u>	<u>7,970,000</u>	<u>9,086,000</u>
S216-M Stenographer (BPS-15)	9	9	2,208,000		2,007,000
S078-M Senior Clerk (BPS-14)	4	4	930,000		846,000
J019-M Junior Clerk (BPS-11)	7	7	1,415,000		1,286,000
D089-M Despatch Rider (BPS-06)	1	1	185,000		169,000
D186-M Driver (BPS-06)	8	8	1,413,000		1,284,000
D003-M Daftri (BPS-04)	5	5	779,000		708,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	164,000		149,000
C112-M Chowkidar (BPS-03)	2	2	310,000		282,000
N006-M Naib Qasid (BPS-03)	15	15	2,282,000		2,073,000
S311-M Sanitary Worker (BPS-03)	2	2	310,000		282,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A012 TOTAL ALLOWANCES			<u>12,307,000</u>	<u>16,521,000</u>	<u>12,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,555,000</u>	<u>15,792,000</u>	<u>11,659,000</u>
A01201 Senior Post Allowance			18,000	17,000	16,000
A01202 House Rent Allowance			1,650,000	2,610,000	1,534,000
A01203 Conveyance Allowance			2,150,000	2,120,000	1,999,000
A0120D Integrated Allowance			135,000	122,000	120,000
A01216 Qualification Allowance			1,000	40,000	1,000
A01217 Medical Allowance			1,455,000	1,205,000	1,353,000
A0121N Personal Allowance			213,000	218,000	189,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122M Adhoc Relief Allowance-2016			1,350,000	1,280,000	1,255,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	40,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			1,650,000	1,730,000	1,534,000
A01236 Deputation Allowance			1,000		1,000
A01239 Special Allowance				20,000	
A0123E Executive Allowance				2,023,000	
A0123G Ad-hoc Relief Allowance-2018			1,650,000	1,730,000	1,534,000
A0123P Ad-hoc Relief A 2019				1,380,000	930,000
A01243 Special travelling allowance			1,000		1,000
A01270 Others			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,163,000</u>
001 Others					1,163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>752,000</u>	<u>729,000</u>	<u>700,000</u>
A01273 Honoraria			700,000	641,000	651,000
A01274 Medical Charges			50,000	88,000	47,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,272,000</u>	<u>8,443,000</u>	<u>7,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>225,000</u>	<u>308,000</u>
A03201 Postage and Telegraph			90,000		77,000
A03202 Telephone and Trunk Call			270,000	225,000	231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A033 TOTAL UTILITIES			<u>1,764,000</u>	<u>1,881,000</u>	<u>1,574,000</u>
A03301 Gas			45,000	35,000	41,000
A03302 Water			54,000		48,000
A03303 Electricity			<u>1,530,000</u>	<u>1,743,000</u>	<u>1,364,000</u>
001 Electricity					1,364,000
A03304 Hot and Cold Weather Charges			135,000	103,000	121,000
A034 TOTAL OCCUPANCY COSTS			<u>2,916,000</u>	<u>3,594,000</u>	<u>2,481,000</u>
A03402 Rent for Office Building			2,880,000	3,588,000	2,450,000
A03407 Rates and Taxes			36,000	6,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,278,000</u>	<u>1,403,000</u>	<u>1,089,000</u>
A03805 Travelling Allowance			<u>144,000</u>	<u>185,000</u>	<u>123,000</u>
001 Travelling Allowance					123,000
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			1,080,000	1,218,000	919,000
A03808 Conveyance Charges			45,000		39,000
A039 TOTAL GENERAL			<u>1,954,000</u>	<u>1,340,000</u>	<u>1,669,000</u>
A03901 Stationery			495,000	357,000	422,000
A03902 Printing and Publication			<u>540,000</u>	<u>292,000</u>	<u>460,000</u>
001 Printing and Publications					460,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>24,000</u>	<u>77,000</u>
001 News Papers, Periodicals & Books					77,000
A03906 Uniforms and Protective Clothing			54,000		47,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>45,000</u>	<u>77,000</u>
001 Advertising & Publicity					77,000
A03915 Payments to Govt. Deptt. for Service Rendered			9,000		8,000
A03917 Law Charges			9,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	30,000	1,000
A03942 Cost of Other Stores			315,000	233,000	269,000
A03955 Computer Stationary			81,000	152,000	69,000
A03970 Others			<u>270,000</u>	<u>207,000</u>	<u>231,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
001 Others					231,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>210,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>210,000</u>
A04114 Superannuation Encashment Of L.P.R			200,000		210,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,100,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>23,000</u>	<u>47,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>23,000</u>	<u>47,000</u>
A06301 Entertainments & Gifts			45,000	23,000	47,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,161,000</u>	<u>852,000</u>	<u>1,136,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>423,000</u>	<u>616,000</u>
A13001 Transport			630,000	423,000	616,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>189,000</u>	<u>161,000</u>	<u>185,000</u>
A13101 Machinery and Equipment			189,000	161,000	185,000
A132 TOTAL FURNITURE AND FIXTURE			<u>198,000</u>	<u>167,000</u>	<u>194,000</u>
A13201 Furniture and Fixture			198,000	167,000	194,000
A137 TOTAL COMPUTER EQUIPMENT			<u>144,000</u>	<u>101,000</u>	<u>141,000</u>
A13703 I.T. Equipment			144,000	101,000	141,000
Punjab Consumer Protection Council			44,262,000	43,121,000	42,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>132,625,000</u>	<u>171,058,000</u>	<u>130,569,000</u>
A011 TOTAL PAY	238	238	<u>59,284,000</u>	<u>73,155,000</u>	<u>57,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	68	68	<u>38,029,000</u>	<u>45,263,000</u>	<u>37,002,000</u>
A01101 Total Basic Pay of Officers	68	68	<u>38,029,000</u>	<u>45,263,000</u>	<u>37,000,000</u>
D144-M District & Session Judge (BPS-20)	6		5,693,000		
P126-M Presiding Officer (BPS-20)		17			18,808,000
P126-M Presiding Officer (BPS-19)	11		13,626,000		
P139-M Private Secretary (BPS-17)	17	17	7,361,000		7,142,000
R036-M Registrar (BPS-17)	17	17	6,943,000		6,760,000
A097-M Assistant (BPS-16)	17	17	4,406,000		4,290,000
A01102 Personal pay					1,000
A01103 Special Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	170	170	<u>21,255,000</u>	<u>27,892,000</u>	<u>20,472,000</u>
A01151 Total Basic Pay of Other Staff	170	170	<u>21,255,000</u>	<u>27,892,000</u>	<u>20,472,000</u>
S216-M Stenographer (BPS-15)	6	17	1,216,000		3,403,000
S078-M Senior Clerk (BPS-14)	17	17	3,056,000		2,977,000
S216-M Stenographer (BPS-14)	11		2,300,000		
J019-M Junior Clerk (BPS-11)	34	34	4,849,000		4,721,000
D186-M Driver (BPS-04)	17	17	2,183,000		2,116,000
M116-M Messenger (BPS-02)	11	11	1,035,000		1,009,000
C112-M Chowkidar (BPS-01)	17	17	1,705,000		1,550,000
M116-M Messenger (BPS-01)	6	6	715,000		654,000
N006-M Naib Qasid (BPS-01)	34	34	2,558,000		2,492,000
S311-M Sanitary Worker (BPS-01)	17	17	1,638,000		1,550,000
A012 TOTAL ALLOWANCES			<u>73,341,000</u>	<u>97,903,000</u>	<u>73,095,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,079,000</u>	<u>95,264,000</u>	<u>71,837,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5279	District Consumer Courts				
A01201	Senior Post Allowance		287,000	214,000	257,000
A01202	House Rent Allowance		7,454,000	8,679,000	6,841,000
A01203	Conveyance Allowance		7,315,000	7,144,000	6,703,000
A0120D	Integrated Allowance		335,000	411,000	313,000
A0120K	Special Judicial Allowance		14,420,000	21,628,000	13,401,000
A01216	Qualification Allowance		250,000	255,000	163,000
A01217	Medical Allowance		5,228,000	4,828,000	4,789,000
A0121N	Personal Allowance		100,000	499,000	192,000
A01224	Entertainment Allowance		137,000	122,000	124,000
A01228	Orderly Allowance				128,000
A0122C	Adhoc Relief Allowance - 2015			58,000	
A0122M	Adhoc Relief Allowance-2016		5,394,000	5,143,000	4,942,000
A0122N	Special Conveyance Allowance to Disabled Employees		42,000	82,000	41,000
A0122S	Utility Allowance			52,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,628,000	7,149,000	6,148,000
A01239	Special Allowance		<u>100,000</u>		<u>93,000</u>
001	Special Allowance				93,000
A0123G	Ad-hoc Relief Allowance-2018		6,207,000	7,069,000	5,768,000
A0123P	Ad-hoc Relief A 2019			4,682,000	5,095,000
A01241	Utility allowance for electricity		5,120,000	9,104,000	4,786,000
A01248	Judicial Allowance		8,318,000	13,169,000	7,730,000
A01270	Others		<u>4,744,000</u>	<u>4,976,000</u>	<u>4,323,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,744,000	4,976,000	4,323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,262,000</u>	<u>2,639,000</u>	<u>1,258,000</u>
A01271	Overtime Allowance		549,000	1,332,000	511,000
A01273	Honoraria		<u>263,000</u>	<u>535,000</u>	<u>346,000</u>
000	Honoraria		63,000		160,000
A01274	Medical Charges		450,000	772,000	401,000
A03	TOTAL OPERATING EXPENSES		<u>28,505,000</u>	<u>32,042,000</u>	<u>25,497,000</u>
A032	TOTAL COMMUNICATIONS		<u>735,000</u>	<u>907,000</u>	<u>646,000</u>
A03201	Postage and Telegraph		135,000	110,000	120,000
A03202	Telephone and Trunk Call		600,000	797,000	526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A033 TOTAL UTILITIES			<u>3,097,000</u>	<u>2,967,000</u>	<u>2,863,000</u>
A03301 Gas			271,000	215,000	245,000
A03302 Water			72,000	64,000	68,000
A03303 Electricity			<u>2,655,000</u>	<u>2,492,000</u>	<u>2,459,000</u>
001 Electricity			1,305,000		2,459,000
A03304 Hot and Cold Weather Charges			99,000	196,000	91,000
A034 TOTAL OCCUPANCY COSTS			<u>11,520,000</u>	<u>10,136,000</u>	<u>10,139,000</u>
A03402 Rent for Office Building			11,416,000	10,056,000	10,040,000
A03407 Rates and Taxes			104,000	80,000	99,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,286,000</u>	<u>13,890,000</u>	<u>7,433,000</u>
A03805 Travelling Allowance			<u>2,808,000</u>	<u>5,454,000</u>	<u>2,572,000</u>
001 Travelling Allowance			2,070,000		2,572,000
A03806 Transportation of Goods			126,000	29,000	116,000
A03807 P.O.L Charges			5,310,000	8,405,000	4,714,000
A03808 Conveyance Charges			42,000	2,000	31,000
A039 TOTAL GENERAL			<u>4,867,000</u>	<u>4,142,000</u>	<u>4,416,000</u>
A03901 Stationery			1,512,000	1,193,000	1,316,000
A03902 Printing and Publication			<u>511,000</u>	<u>569,000</u>	<u>472,000</u>
001 Printing and Publications			376,000		472,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>178,000</u>	<u>205,000</u>
001 News Papers, Periodicals & Books			135,000		205,000
A03906 Uniforms and Protective Clothing			119,000	297,000	110,000
A03907 Advertising & Publicity			<u>558,000</u>	<u>278,000</u>	<u>527,000</u>
001 Advertising & Publicity			540,000		527,000
A03917 Law Charges			7,000	1,000	8,000
A03942 Cost of Other Stores			<u>1,053,000</u>	<u>727,000</u>	<u>962,000</u>
001 Cost of Other Stores			693,000		655,000
A03970 Others			<u>882,000</u>	<u>899,000</u>	<u>816,000</u>
001 Others			693,000		816,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>24,000</u>		<u>312,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A041 TOTAL PENSION			<u>24,000</u>		<u>312,000</u>
A04114 Superannuation Encashment Of L.P.R			24,000		312,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,801,000</u>		<u>2,116,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,801,000</u>		<u>2,116,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,801,000</u>		<u>2,116,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		1,800,000
A06 TOTAL TRANSFERS			<u>114,000</u>	<u>112,000</u>	<u>127,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>114,000</u>	<u>112,000</u>	<u>127,000</u>
A06301 Entertainments & Gifts			<u>114,000</u>	<u>112,000</u>	<u>127,000</u>
001 Entertainment & Gifts			69,000		80,000
A09 TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>1,796,000</u>	<u>156,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>161,000</u>	<u>866,000</u>	<u>154,000</u>
A09201 Hardware			1,000	145,000	1,000
A09203 I.T. Equipment			160,000	721,000	153,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>489,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	489,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>441,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	441,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,411,000</u>	<u>2,222,000</u>	<u>1,448,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A130 TOTAL TRANSPORT			<u>677,000</u>	<u>1,008,000</u>	<u>687,000</u>
A13001 Transport			677,000	1,008,000	687,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>463,000</u>	<u>339,000</u>
A13101 Machinery and Equipment			330,000	463,000	339,000
A132 TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>483,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			240,000	483,000	252,000
A137 TOTAL COMPUTER EQUIPMENT			<u>164,000</u>	<u>268,000</u>	<u>170,000</u>
A13703 I.T. Equipment			164,000	268,000	170,000
District Consumer Courts			165,643,000	207,230,000	160,225,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LQ4088	Transport Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,697,000</u>	<u>88,064,000</u>	<u>145,754,000</u>
A011	TOTAL PAY	135	135	<u>71,816,000</u>	<u>43,297,000</u>	<u>63,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>53,739,000</u>	<u>32,600,000</u>	<u>47,095,000</u>
A01101	Total Basic Pay of Officers	32	32	<u>19,505,000</u>	<u>13,505,000</u>	<u>18,095,000</u>
S045-M	Secretary (BPS-20)	1	1	1,760,000		1,409,000
A029-M	Additional Secretary (BPS-19)	2	2	1,825,000		1,877,000
C393-M	Chief Transport Planner (BPS-19)	1	1	1,280,000		1,147,000
D078-M	Deputy Secretary (BPS-18)	3	3	2,654,000		2,197,000
A012-M	Accounts Officer (BPS-17)	1	1	364,000		355,000
D023-M	Data Processing Officer (BPS-17)	1	1	570,000		596,000
L047-M	Law Officer (BPS-17)	1	1	491,000		479,000
P139-M	Private Secretary (BPS-17)	1	1	740,000		655,000
S053-M	Section Officer (BPS-17)	2	2	773,000		753,000
S282-M	Superintendent (BPS-17)	1	1	711,000		700,000
U017-M	Under Secretary/Section Officer (BPS-17)	4	4	2,500,000		2,674,000
A097-M	Assistant (BPS-16)	2	2	482,000		470,000
A336-F	Assistant/Deputy Superintendent (BPS-16)	1	1	511,000		487,000
A336-M	Assistant/Deputy Superintendent (BPS-16)	5	5	2,155,000		2,018,000
P037-M	Personal Assistant (BPS-16)	4	4	1,703,000		1,499,000
S114-M	Senior Scale Stenographer (BPS-16)	2	2	986,000		779,000
A01102	Personal pay			150,000	90,000	64,000
A01103	Special Pay			163,000	280,000	276,000
A01105	Qualification Pay			201,000	115,000	122,000
A01106	Total Pay of contract staff	18	18	<u>33,720,000</u>	<u>18,610,000</u>	<u>28,538,000</u>
D100-M	Director (Special)	1	1	4,920,000		4,355,000
S734-M	Senior Transport Planner (Special)	1	1	5,339,000		4,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
T244-M Transport Demand Modeller (Special)	1	1	4,195,000		3,713,000
T245-M Transport Planner (Special)	1	1	2,503,000		2,216,000
T247-M Traffic Engineer (Special)	1	1	1,661,000		1,470,000
G104-M GIS & Computing Expert (BPS-18)	1	1	1,518,000		1,169,000
S352-M Senior Statistician (BPS-18)	1	1	1,518,000		1,169,000
T246-M Transport Economist (BPS-18)	1	1	2,669,000		2,045,000
I115-M IT Manager (BPS-17)	1	1	1,230,000		1,062,000
R057-M Research Assistant (BPS-17)	2	2	1,561,000		1,227,000
R148-M Research Analyst (BPS-17)	3	3	2,848,000		2,305,000
T248-M Traffic Data & Survey Expert (BPS-17)	1	1	993,000		818,000
A008-M Accountant (BPS-16)	1	1	993,000		818,000
A799-M Assistant Office Administrator (BPS-16)	1	1	911,000		701,000
C291-M Cad Operator (BPS-16)	1	1	861,000		744,000
001 Pay of Contract Staff (Officers)			33,720,000		28,538,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>18,077,000</u>	<u>10,697,000</u>	<u>16,060,000</u>
A01151 Total Basic Pay of Other Staff	75	75	<u>13,960,000</u>	<u>10,697,000</u>	<u>12,747,000</u>
S216-M Stenographer (BPS-15)	9	11	2,491,000		2,280,000
A337-M Assistant Librarian (BPS-14)	1	1	275,000		256,000
C162-M Composer (BPS-14)	1	1	275,000		256,000
S078-M Senior Clerk (BPS-14)	8	8	2,070,000		1,868,000
C173-M Computer Operator (BPS-12)	4	3	480,000		443,000
J019-M Junior Clerk (BPS-11)	10	9	1,412,000		1,345,000
S307-M Surveyor (BPS-08)	2	2	459,000		422,000
D003-M Daftri (BPS-04)	1	1	164,000		150,000
D089-M Despatch Rider (BPS-04)	3	3	564,000		511,000
D186-M Driver (BPS-04)	7	7	1,079,000		1,033,000
Q003-M Qasid (BPS-03)	1	1	164,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
C112-M Chowkidar (BPS-01)	2	2	412,000		365,000
M019-M Mali (BPS-01)	1	1	146,000		130,000
N006-M Naib Qasid (BPS-01)	20	20	3,108,000		2,755,000
S311-M Sanitary Worker (BPS-01)	4	4	735,000		671,000
W022-M Water Man (BPS-01)	1	1	126,000		112,000
A01152 Personal pay			50,000		45,000
A01153 Special Pay			60,000		55,000
A01156 Total Pay of contract staff	<u>10</u>	<u>10</u>	<u>3,697,000</u>		<u>2,933,000</u>
S735-M Secretarial (BPS-14)	1	1	493,000		409,000
R021-M Receptionist (BPS-12)	1	1	431,000		372,000
O094-M Office Helper (BPS-08)	3	3	1,052,000		807,000
D011-M Dak Runner (BPS-04)	1	1	305,000		234,000
D186-M Driver (BPS-04)	3	3	1,126,000		877,000
S311-M Sanitary Worker (BPS-01)	1	1	290,000		234,000
001 Pay of Contract Staff (Officials)			3,697,000		2,933,000
A01170 Others			<u>310,000</u>		<u>280,000</u>
002 Pay of Staff			310,000		280,000
A012 TOTAL ALLOWANCES			<u>51,881,000</u>	<u>44,767,000</u>	<u>82,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,911,000</u>	<u>42,057,000</u>	<u>78,555,000</u>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			4,600,000	2,100,000	7,736,000
A01203 Conveyance Allowance			4,200,000	2,100,000	3,837,000
A01207 Washing Allowance			9,000	13,000	8,000
A01209 Special Additional Allowance			60,000		1,000
A0120D Integrated Allowance			150,000	67,000	167,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,650,000	2,550,000	4,482,000
A01216 Qualification Allowance			50,000	14,000	1,000
A01217 Medical Allowance			3,051,000	1,451,000	2,760,000
A0121N Personal Allowance			124,000	127,000	111,000
A01224 Entertainment Allowance			47,000	18,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A01226 Computer Allowance			54,000	18,000	73,000
A0122M Adhoc Relief Allowance-2016			2,063,000	1,663,000	3,767,000
A0122R Administrative Allowance			168,000	168,000	149,000
A0122S Utility Allowance			5,926,000	5,926,000	11,948,000
A0122Y Ad-hoc Relief Allowance 2017			3,425,000	2,225,000	3,400,000
A01238 Charge Allowance			150,000	50,000	267,000
A01239 Special Allowance			<u>200,000</u>	<u>200,000</u>	<u>177,000</u>
001 Special Allowance			200,000	200,000	177,000
A0123E Executive Allowance				11,001,000	18,570,000
A0123F Civil Secretariat Allowance @50%			16,374,000	7,934,000	12,963,000
A0123G Ad-hoc Relief Allowance-2018			3,425,000	2,225,000	3,400,000
A0123P Ad-hoc Relief A 2019				1,800,000	4,482,000
A01270 Others			<u>170,000</u>	<u>391,000</u>	<u>196,000</u>
001 Others			50,000	50,000	89,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			120,000	341,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,970,000</u>	<u>2,710,000</u>	<u>4,044,000</u>
A01271 Overtime Allowance			420,000	435,000	434,000
A01273 Honoraria			<u>1,400,000</u>	<u>1,900,000</u>	<u>1,882,000</u>
000 Honoraria			1,400,000	1,900,000	1,882,000
A01274 Medical Charges			1,000,000	375,000	1,417,000
A01277 Contingent Paid Staff			100,000		222,000
A01278 Leave Salary			50,000		89,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			500,000	50,000	500,000
A02203 Consultant based Research and Surveys			500,000	50,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>22,919,000</u>	<u>21,875,000</u>	<u>30,366,000</u>
A031 TOTAL FEES			<u>45,000</u>		<u>81,000</u>
A03102 Legal fees			45,000		81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A032 TOTAL COMMUNICATIONS			<u>1,714,000</u>	<u>1,305,000</u>	<u>1,760,000</u>
A03201 Postage and Telegraph			218,000		221,000
A03202 Telephone and Trunk Call			1,406,000	1,295,000	1,441,000
A03204 Electronic Communication			90,000	10,000	98,000
A033 TOTAL UTILITIES			<u>6,050,000</u>	<u>4,062,000</u>	<u>6,840,000</u>
A03301 Gas			206,000	1,000	208,000
A03302 Water			148,000	818,000	791,000
A03303 Electricity			<u>5,553,000</u>	<u>3,243,000</u>	<u>5,709,000</u>
001 Electricity			5,553,000	3,243,000	5,709,000
A03304 Hot and Cold Weather Charges			143,000		132,000
A034 TOTAL OCCUPANCY COSTS			<u>261,000</u>	<u>22,000</u>	<u>345,000</u>
A03407 Rates and Taxes			261,000	22,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,526,000</u>	<u>9,180,000</u>	<u>8,143,000</u>
A03801 Training - domestic			<u>45,000</u>		<u>41,000</u>
001 Training - domestic			45,000		41,000
A03805 Travelling Allowance			<u>1,350,000</u>	<u>1,750,000</u>	<u>1,661,000</u>
001 Travelling Allowance			1,350,000	1,750,000	1,661,000
A03807 P.O.L Charges			5,130,000	7,430,000	6,440,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>8,323,000</u>	<u>7,306,000</u>	<u>13,197,000</u>
A03901 Stationery			1,143,000	1,572,000	1,365,000
A03902 Printing and Publication			<u>655,000</u>	<u>1,059,000</u>	<u>1,090,000</u>
001 Printing and Publications			655,000	1,059,000	1,090,000
A03903 Conference/Seminars/Workshops/ Symposia			45,000		41,000
A03905 Newspapers Periodicals and Books			<u>207,000</u>	<u>145,000</u>	<u>338,000</u>
001 News Papers, Periodicals & Books			207,000	145,000	338,000
A03906 Uniforms and Protective Clothing			189,000	133,000	265,000
A03907 Advertising & Publicity			<u>3,213,000</u>	<u>108,000</u>	<u>4,206,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
001 Advertising & Publicity			3,213,000	108,000	4,206,000
A03917 Law Charges			9,000	4,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			153,000	90,000	163,000
A03919 Payments to Others for Service Rendered			<u>472,000</u>	<u>1,112,000</u>	<u>2,187,000</u>
001 Payments to Others for Service Rendered			472,000	1,112,000	2,187,000
A03942 Cost of Other Stores			<u>489,000</u>	<u>716,000</u>	<u>1,060,000</u>
001 Cost of Other Stores			489,000	716,000	1,060,000
A03955 Computer Stationary			949,000	1,428,000	1,188,000
A03970 Others			<u>799,000</u>	<u>939,000</u>	<u>1,213,000</u>
001 Others			799,000	939,000	1,213,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>360,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>360,000</u>		<u>800,000</u>
A04114 Superannuation Encashment Of L.P.R			360,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,600,000</u>	<u>750,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,600,000</u>	<u>750,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,600,000</u>	<u>750,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,600,000	750,000	7,500,000
A06 TOTAL TRANSFERS			<u>515,000</u>	<u>361,000</u>	<u>781,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>515,000</u>	<u>361,000</u>	<u>781,000</u>
A06301 Entertainments & Gifts			<u>515,000</u>	<u>361,000</u>	<u>781,000</u>
001 Entertainment & Gifts			515,000	361,000	781,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>9,741,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>183,000</u>
A09201 Hardware			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A09203 I.T. Equipment					182,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>9,555,000</u>
A09501 Transport			<u>1,000</u>		<u>9,555,000</u>
001 Transport			1,000		9,555,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,253,000</u>	<u>4,609,000</u>	<u>5,292,000</u>
A130 TOTAL TRANSPORT			<u>1,352,000</u>	<u>2,592,000</u>	<u>2,411,000</u>
A13001 Transport			1,352,000	2,592,000	2,411,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>604,000</u>	<u>1,064,000</u>	<u>1,828,000</u>
A13101 Machinery and Equipment			604,000	1,064,000	1,828,000
A132 TOTAL FURNITURE AND FIXTURE			<u>261,000</u>	<u>622,000</u>	<u>913,000</u>
A13201 Furniture and Fixture			261,000	622,000	913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>331,000</u>	<u>140,000</u>
A13701 Hardware			36,000	331,000	140,000
Transport Department			156,349,000	115,759,000	201,234,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4685 Secretary Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>33,027,000</u>
A011 TOTAL PAY		<u>42</u>			<u>12,878,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>15</u>			<u>8,234,000</u>
A01101 Total Basic Pay of Officers		<u>15</u>			<u>8,142,000</u>
S045-M Secretary (BPS-20)		1			1,148,000
A029-M Additional Secretary (BPS-19)		1			972,000
D078-M Deputy Secretary (BPS-18)		2			1,480,000
P139-M Private Secretary (BPS-17)		1			339,000
S053-M Section Officer (BPS-17)		4			2,390,000
S282-M Superintendent (BPS-17)		1			205,000
A097-M Assistant (BPS-16)		3			1,122,000
P037-M Personal Assistant (BPS-16)		1			178,000
S114-M Senior Scale Stenographer (BPS-16)		1			308,000
A01102 Personal pay					23,000
A01103 Special Pay					30,000
A01105 Qualification Pay					39,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>27</u>			<u>4,644,000</u>
A01151 Total Basic Pay of Other Staff		<u>27</u>			<u>4,617,000</u>
S216-M Stenographer (BPS-15)		3			797,000
S078-M Senior Clerk (BPS-14)		3			885,000
J019-M Junior Clerk (BPS-11)		3			531,000
D003-M Daftri (BPS-04)		1			81,000
D089-M Despatch Rider (BPS-04)		2			340,000
D186-M Driver (BPS-04)		4			545,000
C112-M Chowkidar (BPS-01)		2			287,000
N006-M Naib Qasid (BPS-01)		6			797,000
S311-M Sanitary Worker (BPS-01)		3			354,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
LQ4685	Secretary Tourism Department				
A01152	Personal pay				27,000
A012	TOTAL ALLOWANCES				<u>20,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,484,000</u>
A01201	Senior Post Allowance				8,000
A01202	House Rent Allowance				1,018,000
A01203	Conveyance Allowance				1,018,000
A01207	Washing Allowance				8,000
A0120D	Integrated Allowance				58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,284,000
A01216	Qualification Allowance				31,000
A01217	Medical Allowance				664,000
A0121N	Personal Allowance				30,000
A01224	Entertainment Allowance				7,000
A0122M	Adhoc Relief Allowance-2016				797,000
A0122R	Administrative Allowance				744,000
A0122S	Utility Allowance				1,461,000
A0122Y	Ad-hoc Relief Allowance 2017				1,062,000
A01238	Charge Allowance				45,000
A0123E	Executive Allowance				5,487,000
A0123F	Civil Secretariat Allowance @50%				3,717,000
A0123G	Ad-hoc Relief Allowance-2018				1,062,000
A0123P	Ad-hoc Relief A 2019				885,000
A01270	Others				<u>98,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>665,000</u>
A01271	Overtime Allowance				222,000
A01273	Honoraria				<u>133,000</u>
000	Honoraria				133,000
A01274	Medical Charges				310,000
A03	TOTAL OPERATING EXPENSES				<u>7,788,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4685 Secretary Tourism Department					
A032 TOTAL COMMUNICATIONS					<u>487,000</u>
A03201 Postage and Telegraph					41,000
A03202 Telephone and Trunk Call					324,000
A03204 Electronic Communication					122,000
A033 TOTAL UTILITIES					<u>489,000</u>
A03301 Gas					22,000
A03302 Water					21,000
A03303 Electricity					<u>405,000</u>
001 Electricity					405,000
A03304 Hot and Cold Weather Charges					41,000
A034 TOTAL OCCUPANCY COSTS					<u>2,957,000</u>
A03402 Rent for Office Building					2,916,000
A03407 Rates and Taxes					41,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,187,000</u>
A03805 Travelling Allowance					<u>405,000</u>
001 Travelling Allowance					405,000
A03807 P.O.L Charges					1,782,000
A039 TOTAL GENERAL					<u>1,668,000</u>
A03901 Stationery					243,000
A03902 Printing and Publication					<u>203,000</u>
001 Printing and Publications					203,000
A03905 Newspapers Periodicals and Books					<u>41,000</u>
001 News Papers, Periodicals & Books					41,000
A03906 Uniforms and Protective Clothing					65,000
A03907 Advertising & Publicity					<u>405,000</u>
001 Advertising & Publicity					405,000
A03917 Law Charges					41,000
A03918 Exhibitions, Fairs & Other National Celebrations					61,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4685 Secretary Tourism Department					
A03919 Payments to Others for Service Rendered					<u>41,000</u>
001 Payments to Others for Service Rendered					41,000
A03942 Cost of Other Stores					<u>324,000</u>
001 Cost of Other Stores					324,000
A03955 Computer Stationary					122,000
A03970 Others					<u>122,000</u>
001 Others					122,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,200,000
A06 TOTAL TRANSFERS					<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>150,000</u>
A06301 Entertainments & Gifts					<u>150,000</u>
001 Entertainment & Gifts					150,000
A09 TOTAL PHYSICAL ASSETS					<u>18,200,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,365,000</u>
A09201 Hardware					1,092,000
A09202 Software					182,000
A09203 I.T. Equipment					91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4685 Secretary Tourism Department					
A095 TOTAL PURCHASE OF TRANSPORT					<u>13,650,000</u>
A09501 Transport					<u>13,650,000</u>
001 Transport					13,650,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,820,000</u>
A09601 Plant and Machinery					1,820,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,365,000</u>
A09701 Purchase of Furniture and Fixture					1,365,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>885,000</u>
A130 TOTAL TRANSPORT					<u>372,000</u>
A13001 Transport					372,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>233,000</u>
A13101 Machinery and Equipment					233,000
A132 TOTAL FURNITURE AND FIXTURE					<u>186,000</u>
A13201 Furniture and Fixture					186,000
A137 TOTAL COMPUTER EQUIPMENT					<u>94,000</u>
A13701 Hardware					47,000
A13702 Software					47,000
Secretary Tourism Department					61,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>101,013,000</u>	<u>147,139,000</u>	<u>106,928,000</u>
A011 TOTAL PAY	148	148	<u>50,216,000</u>	<u>51,545,000</u>	<u>50,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	59	59	<u>33,196,000</u>	<u>36,540,000</u>	<u>32,408,000</u>
A01101 Total Basic Pay of Officers	59	59	<u>31,375,000</u>	<u>35,250,000</u>	<u>30,553,000</u>
S045-M Secretary (BPS-21)		1			1,337,000
S045-M Secretary (BPS-20)	1		1,511,000		
S397-M Special Secretary (BPS-20)	1	1	1,375,000		1,340,000
T017-M Technical Advisor (BPS-20)	1	1	1,587,000		1,487,000
A029-M Additional Secretary (BPS-19)	2	2	2,535,000		2,288,000
D078-M Deputy Secretary (BPS-19)		1			1,416,000
D078-M Deputy Secretary (BPS-18)	4	3	3,176,000		2,240,000
S090-M Senior Law Officer (BPS-18)	1	1	686,000		608,000
L047-F Law Officer (BPS-17)	1		491,000		
L047-M Law Officer (BPS-17)		1			576,000
P139-M Private Secretary (BPS-17)	4	4	2,012,000		2,022,000
S282-M Superintendent (BPS-17)	3	3	1,970,000		1,808,000
U017-F Under Secretary/Section Officer (BPS-17)	1		500,000		
U017-M Under Secretary/Section Officer (BPS-17)	13	14	6,500,000		7,378,000
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	439,000		443,000
A336-M Assistant/Deputy Superintendent (BPS-16)	19	19	6,000,000		5,738,000
P037-M Personal Assistant (BPS-16)	2	2	913,000		961,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,680,000		911,000
A01102 Personal pay			798,000	500,000	867,000
A01103 Special Pay			598,000	490,000	576,000
A01105 Qualification Pay			352,000	200,000	341,000
A01150 Others			<u>73,000</u>	<u>100,000</u>	<u>71,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
000 Others			73,000	100,000	71,000
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>17,020,000</u>	<u>15,005,000</u>	<u>17,804,000</u>
A01151 Total Basic Pay of Other Staff	89	89	<u>17,000,000</u>	<u>15,000,000</u>	<u>17,786,000</u>
S216-M Stenographer (BPS-15)	13	13	2,051,000		2,060,000
C162-M Composer (BPS-14)	2	2	493,000		437,000
S078-M Senior Clerk (BPS-14)	8	8	2,112,000		2,209,000
J019-M Junior Clerk (BPS-11)	16	16	2,283,000		3,250,000
D186-M Driver (BPS-07)	2		623,000		
D186-M Driver (BPS-06)		1			268,000
N006-M Naib Qasid (BPS-06)	1	1	279,000		262,000
D186-M Driver (BPS-05)	5	6	916,000		1,059,000
N006-M Naib Qasid (BPS-05)	4	3	950,000		1,071,000
Q003-M Qasid (BPS-05)	1	1	301,000		286,000
S311-M Sanitary Worker (BPS-05)	1	1	258,000		243,000
C112-M Chowkidar (BPS-04)	3	3	564,000		555,000
D003-M Daftri (BPS-04)	4	4	973,000		806,000
D011-M Dak Runner (BPS-04)	1	1	143,000		120,000
D089-M Despatch Rider (BPS-04)	1	1	143,000		120,000
D186-M Driver (BPS-04)	1	1	153,000		142,000
F087-M Frash (BPS-04)	1	1	227,000		219,000
N006-M Naib Qasid (BPS-04)	6	6	1,389,000		1,470,000
S311-M Sanitary Worker (BPS-04)	3	3	683,000		671,000
F087-M Frash (BPS-02)	1	1	149,000		145,000
N006-F Naib Qasid (BPS-02)	1	1	182,000		168,000
N006-M Naib Qasid (BPS-02)	10	12	1,600,000		2,012,000
N006-M Naib Qasid (BPS-01)	4	3	528,000		213,000
A01152 Personal pay			20,000	5,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A012 TOTAL ALLOWANCES			<u>50,797,000</u>	<u>95,594,000</u>	<u>56,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,147,000</u>	<u>92,844,000</u>	<u>53,369,000</u>
A01201 Senior Post Allowance			43,000	36,000	42,000
A01202 House Rent Allowance			4,105,000	4,600,000	3,815,000
A01203 Conveyance Allowance			4,000,000	4,700,000	3,717,000
A01207 Washing Allowance			25,000	16,000	23,000
A01209 Special Additional Allowance					89,000
A0120A Special Message Allowance				32,000	
A0120D Integrated Allowance			217,000	170,000	202,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,123,000	5,850,000	4,762,000
A0120P Adhoc Relief 2009				1,000	
A0120X Ad - hoc Allowance - 2010				23,000	
A01216 Qualification Allowance			240,000	360,000	224,000
A01217 Medical Allowance			2,670,000	2,900,000	2,483,000
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121N Personal Allowance			135,000	155,000	120,000
A0121T Adhoc Relief Allowance 2013				5,000	
A0121Z Adhoc Relief Allowance - 2014				3,000	
A01224 Entertainment Allowance			33,000	33,000	30,000
A0122C Adhoc Relief Allowance - 2015				3,000	
A0122M Adhoc Relief Allowance-2016			4,000,000	4,000,000	3,669,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	50,000	12,000
A0122R Administrative Allowance			303,000	385,000	282,000
A0122S Utility Allowance			5,000,000	10,350,000	4,647,000
A0122Y Ad-hoc Relief Allowance 2017			5,135,000	5,135,000	4,551,000
A01235 Secretariat allowance				100,000	
A01236 Deputation Allowance			67,000		62,000
A01238 Charge Allowance			200,000	15,000	177,000
A01239 Special Allowance			<u>390,000</u>	<u>100,000</u>	<u>363,000</u>
001 Special Allowance			390,000	100,000	363,000
A0123E Executive Allowance				25,575,000	7,523,000
A0123F Civil Secretariat Allowance @50%			13,017,000	17,376,000	11,446,000
A0123G Ad-hoc Relief Allowance-2018			2,135,000	5,080,000	1,985,000
A0123L Scheduled Post Allowance for Police Officers				1,000	
A0123P Ad-hoc Relief A 2019				3,815,000	1,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01241 Utility allowance for electricity				1,550,000	885,000
A01243 Special travelling allowance					1,000
A01252 Non Practicing Allowance				90,000	1,000
A01270 Others			<u>297,000</u>	<u>325,000</u>	<u>266,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			297,000	325,000	266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,650,000</u>	<u>2,750,000</u>	<u>3,347,000</u>
A01271 Overtime Allowance			600,000	600,000	558,000
A01273 Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,859,000</u>
000 Honoraria			2,000,000	2,000,000	1,859,000
A01274 Medical Charges			1,000,000	150,000	885,000
A01278 Leave Salary			50,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>27,611,000</u>	<u>18,534,000</u>	<u>23,403,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,980,000</u>	<u>1,629,000</u>	<u>1,475,000</u>
A03201 Postage and Telegraph			360,000	252,000	162,000
A03202 Telephone and Trunk Call			1,620,000	1,377,000	1,313,000
A033 TOTAL UTILITIES			<u>3,826,000</u>	<u>1,251,000</u>	<u>3,132,000</u>
A03301 Gas			280,000	100,000	227,000
A03302 Water			81,000	42,000	73,000
A03303 Electricity			<u>2,880,000</u>	<u>640,000</u>	<u>2,358,000</u>
001 Electricity			2,880,000	640,000	2,358,000
A03304 Hot and Cold Weather Charges			585,000	469,000	474,000
A034 TOTAL OCCUPANCY COSTS			<u>477,000</u>	<u>80,000</u>	<u>395,000</u>
A03401 Charges			27,000		23,000
A03407 Rates and Taxes			450,000	80,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,432,000</u>	<u>8,005,000</u>	<u>8,259,000</u>
A03801 Training - domestic			<u>27,000</u>		<u>23,000</u>
001 Training - domestic			27,000		23,000
A03805 Travelling Allowance			<u>2,430,000</u>	<u>2,109,000</u>	<u>2,239,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
001 Travelling Allowance			2,430,000	2,109,000	2,239,000
A03807 P.O.L Charges			6,750,000	5,738,000	5,805,000
A03808 Conveyance Charges			225,000	158,000	192,000
A039 TOTAL GENERAL			<u>11,896,000</u>	<u>7,569,000</u>	<u>10,142,000</u>
A03901 Stationery			2,794,000	2,375,000	2,387,000
A03902 Printing and Publication			<u>1,894,000</u>	<u>1,326,000</u>	<u>1,621,000</u>
001 Printing and Publications			1,894,000	1,326,000	1,621,000
A03903 Conference/Seminars/Workshops/ Symposia			317,000	222,000	277,000
A03905 Newspapers Periodicals and Books			<u>333,000</u>	<u>233,000</u>	<u>270,000</u>
001 News Papers, Periodicals & Books			333,000	233,000	270,000
A03906 Uniforms and Protective Clothing			180,000	126,000	154,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>80,000</u>	<u>365,000</u>
001 Advertising & Publicity			450,000	80,000	365,000
A03917 Law Charges			270,000	21,000	219,000
A03919 Payments to Others for Service Rendered			<u>1,800,000</u>		<u>1,531,000</u>
001 Payments to Others for Service Rendered			1,800,000		1,531,000
A03936 Foreign/Inland Training Course Fee			<u>27,000</u>		<u>23,000</u>
001 Foreign Training			27,000		23,000
A03942 Cost of Other Stores			<u>990,000</u>	<u>842,000</u>	<u>861,000</u>
001 Cost of Other Stores			990,000	842,000	861,000
A03955 Computer Stationary			1,444,000	1,228,000	1,239,000
A03970 Others			<u>1,397,000</u>	<u>1,116,000</u>	<u>1,195,000</u>
001 Others			1,397,000	1,116,000	1,195,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>2,088,000</u>	<u>3,675,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>2,088,000</u>	<u>3,675,000</u>
A04114 Superannuation Encashment Of L.P.R			3,500,000	2,088,000	3,675,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,625,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,625,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,625,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,625,000
A06 TOTAL TRANSFERS			<u>677,000</u>	<u>474,000</u>	<u>686,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>677,000</u>	<u>474,000</u>	<u>686,000</u>
A06301 Entertainments & Gifts			<u>677,000</u>	<u>474,000</u>	<u>686,000</u>
001 Entertainment & Gifts			677,000	474,000	686,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,710,000</u>	<u>6,556,000</u>	<u>7,567,000</u>
A130 TOTAL TRANSPORT			<u>3,744,000</u>	<u>3,183,000</u>	<u>3,673,000</u>
A13001 Transport			3,744,000	3,183,000	3,673,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,847,000</u>	<u>1,570,000</u>	<u>1,811,000</u>
A13101 Machinery and Equipment			1,847,000	1,570,000	1,811,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,894,000</u>	<u>1,610,000</u>	<u>1,861,000</u>
A13201 Furniture and Fixture			1,894,000	1,610,000	1,861,000
A137 TOTAL COMPUTER EQUIPMENT			<u>225,000</u>	<u>193,000</u>	<u>222,000</u>
A13701 Hardware			45,000	39,000	44,000
A13702 Software			90,000	77,000	89,000
A13703 I.T. Equipment			90,000	77,000	89,000
HUD & PHE Department			143,011,000	174,791,000	144,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>28,958,000</u>	<u>40,280,000</u>	<u>28,429,000</u>
A011 TOTAL PAY	33	33	<u>13,670,000</u>	<u>13,692,000</u>	<u>12,217,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,214,000</u>	<u>10,192,000</u>	<u>9,052,000</u>
A01101 Total Basic Pay of Officers	15	15	<u>10,214,000</u>	<u>10,192,000</u>	<u>9,052,000</u>
S045-M Secretary (BPS-20)	1	1	1,258,000		1,115,000
A029-M Additional Secretary (BPS-19)	1	1	1,414,000		1,253,000
D078-M Deputy Secretary (BPS-18)	1	1	1,335,000		1,183,000
P139-M Private Secretary (BPS-17)	1	1	1,258,000		1,115,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	942,000		835,000
A097-M Assistant (BPS-16)	3	3	1,258,000		1,115,000
P139-M Private Secretary (BPS-16)	1	1	785,000		696,000
S282-M Superintendent (BPS-16)	4	4	1,964,000		1,740,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,456,000</u>	<u>3,500,000</u>	<u>3,165,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>3,456,000</u>	<u>3,500,000</u>	<u>3,165,000</u>
S078-M Senior Clerk (BPS-14)	1	1	422,000		386,000
S216-M Stenographer (BPS-14)	3	3	683,000		624,000
J019-M Junior Clerk (BPS-11)	3	3	334,000		306,000
D186-M Driver (BPS-05)	2	2	388,000		355,000
N006-M Naib Qasid (BPS-04)	2	2	528,000		483,000
C112-M Chowkidar (BPS-02)	1	1	218,000		200,000
S311-M Sanitary Worker (BPS-02)	1	1	268,000		246,000
C112-M Chowkidar (BPS-01)	1	1	113,000		104,000
N006-M Naib Qasid (BPS-01)	4	4	502,000		461,000
A012 TOTAL ALLOWANCES			<u>15,288,000</u>	<u>26,588,000</u>	<u>16,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,186,000</u>	<u>25,343,000</u>	<u>16,052,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A01201 Senior Post Allowance			15,000	16,000	14,000
A01202 House Rent Allowance			860,000	1,350,000	800,000
A01203 Conveyance Allowance			1,100,000	1,100,000	1,023,000
A01207 Washing Allowance			1,000	4,000	1,000
A0120D Integrated Allowance			45,000	55,000	42,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000,000	1,550,000	930,000
A01216 Qualification Allowance			1,000	180,000	45,000
A01217 Medical Allowance			700,000	760,000	651,000
A0121N Personal Allowance			45,000	80,000	71,000
A0121V Special Assignment Allowance					1,000
A01224 Entertainment Allowance			10,000	15,000	9,000
A01228 Orderly Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			1,028,000	1,000,000	910,000
A0122R Administrative Allowance			168,000	168,000	149,000
A0122S Utility Allowance			1,200,000	3,000,000	1,151,000
A0122Y Ad-hoc Relief Allowance 2017			1,250,000	1,300,000	1,284,000
A01235 Secretariat allowance					1,000
A01239 Special Allowance			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Special Allowance			1,000	60,000	
A0123E Executive Allowance				7,700,000	3,337,000
A0123F Civil Secretariat Allowance @50%			6,500,000	5,000,000	3,452,000
A0123G Ad-hoc Relief Allowance-2018			1,250,000	980,000	1,284,000
A0123P Ad-hoc Relief A 2019				980,000	885,000
A01243 Special travelling allowance			1,000		1,000
A01270 Others			<u>10,000</u>	<u>45,000</u>	<u>9,000</u>
001 Others			10,000	45,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>1,245,000</u>	<u>160,000</u>
A01271 Overtime Allowance			30,000	120,000	29,000
A01273 Honoraria			<u>47,000</u>	<u>1,000,000</u>	<u>42,000</u>
000 Honoraria			47,000	1,000,000	
A01274 Medical Charges			25,000	125,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>3,474,000</u>	<u>3,082,000</u>	<u>3,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>431,000</u>	<u>398,000</u>	<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A03201 Postage and Telegraph			27,000	27,000	22,000
A03202 Telephone and Trunk Call			292,000	221,000	237,000
A03204 Electronic Communication			108,000	150,000	92,000
A03205 Courier and Pilot Service			4,000		4,000
A033 TOTAL UTILITIES			<u>409,000</u>	<u>212,000</u>	<u>352,000</u>
A03301 Gas			63,000	20,000	57,000
A03302 Water			9,000	5,000	9,000
A03303 Electricity			<u>315,000</u>	<u>165,000</u>	<u>281,000</u>
001 Electricity			315,000	165,000	
A03304 Hot and Cold Weather Charges			22,000	22,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>18,000</u>
A03407 Rates and Taxes			36,000	36,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,848,000</u>	<u>1,554,000</u>	<u>1,852,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 Training - domestic			1,000		
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			<u>225,000</u>	<u>155,000</u>	<u>405,000</u>
001 Travelling Allowance			225,000	155,000	
A03807 P.O.L Charges			1,620,000	1,399,000	1,444,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>882,000</u>	<u>583,000</u>
A03901 Stationery			315,000	296,000	224,000
A03902 Printing and Publication			<u>54,000</u>	<u>97,000</u>	<u>47,000</u>
001 Printing and Publications			54,000	97,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904 Hire of Vehicles			1,000		
A03905 Newspapers Periodicals and Books			<u>36,000</u>	<u>12,000</u>	<u>31,000</u>
001 News Papers, Periodicals & Books			36,000	12,000	
A03906 Uniforms and Protective Clothing			7,000		6,000
A03907 Advertising & Publicity			<u>4,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
001 Advertising & Publicity			4,000		
A03912 Delegation abroad			1,000		1,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Dept.			1,000		
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	
A03936 Foreign/Inland Training Course Fee			<u>4,000</u>		<u>1,000</u>
001 Foreign Training			4,000		
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>22,000</u>	<u>78,000</u>	<u>19,000</u>
001 Cost of Other Stores			22,000	78,000	
A03954 Ordinance Store			1,000		1,000
A03955 Computer Stationary			180,000	139,000	146,000
A03970 Others			<u>121,000</u>	<u>259,000</u>	<u>99,000</u>
001 Others			121,000	259,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>650,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			650,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>116,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>116,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>116,000</u>	<u>45,000</u>
001 Entertainment & Gifts			45,000	116,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>2,018,000</u>	<u>432,000</u>
A130 TOTAL TRANSPORT			<u>405,000</u>	<u>1,666,000</u>	<u>377,000</u>
A13001 Transport			405,000	1,666,000	377,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>162,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			13,000	162,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>190,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			45,000	190,000	42,000
Environment Protection Deptt			34,092,000	45,496,000	35,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>27,549,000</u>	<u>14,742,000</u>	<u>24,394,000</u>
A011 TOTAL PAY	29	29	<u>16,225,000</u>	<u>8,951,000</u>	<u>14,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>13,500,000</u>	<u>6,816,000</u>	<u>11,950,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>13,500,000</u>	<u>6,016,000</u>	<u>11,950,000</u>
C363-M Chairperson (BPS-22)	1	1	3,000,000		2,655,000
M298-M Member (Technical) (BPS-21)	1	1	2,500,000		2,213,000
M299-M Member (General) (BPS-21)	1	1	2,500,000		2,213,000
P139-M Private Secretary (BPS-17)	1	1	2,250,000		1,992,000
R036-M Registrar (BPS-17)	1	1	2,250,000		1,992,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	1,000,000		885,000
A01102 Personal pay				750,000	
A01105 Qualification Pay				50,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,725,000</u>	<u>2,135,000</u>	<u>2,413,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>2,725,000</u>	<u>2,135,000</u>	<u>2,413,000</u>
R016-M Reader (BPS-14)	1	1	400,000		354,000
S078-M Senior Clerk (BPS-14)	1	1	300,000		266,000
S216-M Stenographer (BPS-14)	1	1	400,000		354,000
J019-M Junior Clerk (BPS-11)	1	1	300,000		266,000
D186-M Driver (BPS-05)	3	3	400,000		354,000
N006-M Naib Qasid (BPS-02)	10	10	400,000		354,000
C112-M Chowkidar (BPS-01)	2	2	263,000		233,000
S309-M Sweeper Jamadar (BPS-01)	2	2	262,000		232,000
A012 TOTAL ALLOWANCES			<u>11,324,000</u>	<u>5,791,000</u>	<u>10,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,121,000</u>	<u>5,419,000</u>	<u>9,851,000</u>
A01201 Senior Post Allowance			200,000	20,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A01202 House Rent Allowance			1,900,000	900,000	1,682,000
A01203 Conveyance Allowance			700,000	350,000	620,000
A01207 Washing Allowance			170,000		151,000
A0120D Integrated Allowance			90,000	50,000	81,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			100,000	100,000	89,000
A0120P Adhoc Relief 2009					3,540,000
A01216 Qualification Allowance			150,000		133,000
A01217 Medical Allowance			1,580,000	652,000	1,399,000
A0121N Personal Allowance				50,000	
A0121P Superior Judicial Allowance				1,246,000	
A01224 Entertainment Allowance			30,000	12,000	27,000
A01228 Orderly Allowance			170,000	50,000	151,000
A0122M Adhoc Relief Allowance-2016			760,000	190,000	674,000
A0122R Administrative Allowance				85,000	
A0122S Utility Allowance			300,000	300,000	266,000
A0122Y Ad-hoc Relief Allowance 2017			870,000	370,000	770,000
A01239 Special Allowance				<u>3,000</u>	
001 Special Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018				350,000	
A0123P Ad-hoc Relief A 2019				300,000	
A01241 Utility allowance for electricity				40,000	
A01248 Judicial Allowance			4,001,000	66,000	1,000
A01270 Others			<u>100,000</u>	<u>285,000</u>	<u>90,000</u>
001 Others			60,000	245,000	54,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000	40,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>372,000</u>	<u>180,000</u>
A01271 Overtime Allowance			1,000		1,000
A01273 Honoraria				<u>170,000</u>	
000 Honoraria				170,000	
A01274 Medical Charges			201,000	201,000	178,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,567,000</u>	<u>5,647,000</u>	<u>5,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>373,000</u>	<u>145,000</u>	<u>338,000</u>
A03201 Postage and Telegraph			45,000	34,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A03202 Telephone and Trunk Call			315,000	111,000	284,000
A03205 Courier and Pilot Service			13,000		13,000
A033 TOTAL UTILITIES			<u>665,000</u>	<u>534,000</u>	<u>601,000</u>
A03301 Gas			49,000	40,000	45,000
A03302 Water			49,000	40,000	45,000
A03303 Electricity			<u>540,000</u>	<u>432,000</u>	<u>486,000</u>
001 Electricity			540,000	432,000	486,000
A03304 Hot and Cold Weather Charges			27,000	22,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>3,645,000</u>	<u>2,709,000</u>	<u>3,281,000</u>
A03402 Rent for Office Building			3,600,000	2,700,000	3,240,000
A03407 Rates and Taxes			45,000	9,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>	<u>1,915,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>1,371,000</u>	<u>122,000</u>
001 Travelling Allowance			135,000	1,371,000	122,000
A03807 P.O.L Charges			810,000	544,000	729,000
A03808 Conveyance Charges			9,000		9,000
A039 TOTAL GENERAL			<u>930,000</u>	<u>344,000</u>	<u>840,000</u>
A03901 Stationery			207,000	94,000	187,000
A03902 Printing and Publication			<u>72,000</u>	<u>22,000</u>	<u>65,000</u>
001 Printing and Publications			72,000	22,000	65,000
A03905 Newspapers Periodicals and Books			<u>72,000</u>	<u>27,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			72,000	27,000	65,000
A03906 Uniforms and Protective Clothing			54,000		49,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of Other Stores			1,000		1,000
A03955 Computer Stationary			198,000	55,000	179,000
A03970 Others			<u>324,000</u>	<u>146,000</u>	<u>292,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
001 Others			324,000	146,000	292,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>		<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000		1,500,000
A06 TOTAL TRANSFERS			<u>9,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>9,000</u>		<u>10,000</u>
001 Entertainment & Gifts			9,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>765,000</u>	<u>315,000</u>	<u>791,000</u>
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>220,000</u>	<u>512,000</u>
A13001 Transport			495,000	220,000	512,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>58,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			180,000	58,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>37,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			90,000	37,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
Registrar Punjab Environmental Tribunal			37,890,000	20,704,000	34,115,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>15,800,000</u>	<u>11,850,000</u>	<u>13,925,000</u>
A011	TOTAL PAY	39	39	<u>10,064,000</u>	<u>6,531,000</u>	<u>8,153,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,214,000</u>	<u>914,000</u>	<u>1,552,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,214,000</u>	<u>914,000</u>	<u>1,552,000</u>
A146-M	Assistant Director (BPS-18)		1			792,000
A146-M	Assistant Director (BPS-17)	1		822,000		
D281-M	Deputy Manager (BPS-17)	1	1	916,000		338,000
A092-M	Artist (BPS-16)	1	1	238,000		211,000
A334-M	Accountant (BPS-16)	1	1	238,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>7,850,000</u>	<u>5,617,000</u>	<u>6,601,000</u>
A01151	Total Basic Pay of Other Staff	35	35	<u>7,837,000</u>	<u>5,600,000</u>	<u>6,588,000</u>
S214-M	Steno-Typist (BPS-15)	1		190,000		
C134-M	Clerk (BPS-14)	1	1	387,000		355,000
S214-M	Steno-Typist (BPS-14)		1			170,000
S248-M	Store Supervisor (BPS-12)	1		167,000		
C009-M	Calligrapher (BPS-11)	1		432,000		
E034-M	Electrician (BPS-11)	1	1	157,000		139,000
H164-M	Head Machine Operator (BPS-11)	1	1	157,000		139,000
S248-M	Store Supervisor (BPS-11)		1			139,000
C009-M	Calligrapher (BPS-10)	1	1	353,000		322,000
D014-M	Dark Room Assistant (BPS-09)		1			308,000
C009-M	Calligrapher (BPS-08)		1			125,000
D014-M	Dark Room Assistant (BPS-08)	1		339,000		
O067-M	Offset Plate Maker (BPS-08)	1	1	310,000		283,000
S060-M	Security Incharge (BPS-08)		1			335,000
B066-M	Book Binder (BPS-07)	1	2	326,000		547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ4575	Directorate Of P & P					
D186-M	Driver	(BPS-07)	2			451,000
M005-M	Machine Operator	(BPS-07)	1	136,000		122,000
A228-M	Assistant Operator	(BPS-06)	2	431,000		
B066-M	Book Binder	(BPS-06)	1	272,000		394,000
D143-M	Distributor	(BPS-06)	1	225,000		207,000
D186-M	Driver	(BPS-06)	2	489,000		
H076-M	Helper	(BPS-06)	1	306,000		278,000
S060-M	Security Incharge	(BPS-06)	1	378,000		
T072-M	Tradle Machine Operator	(BPS-06)	1	131,000		117,000
D089-M	Despatch Rider	(BPS-05)	1	175,000		161,000
N006-M	Naib Qasid	(BPS-05)	1	265,000		
B066-M	Book Binder	(BPS-04)	1	122,000		108,000
H076-M	Helper	(BPS-04)	2	449,000		408,000
M019-M	Mali	(BPS-04)	1	222,000		
N006-M	Naib Qasid	(BPS-04)	1	259,000		235,000
S311-M	Sanitary Worker	(BPS-04)	1	227,000		
H076-M	Helper	(BPS-03)	1	155,000		143,000
C112-M	Chowkidar	(BPS-02)	1	138,000		126,000
H076-M	Helper	(BPS-02)	2	228,000		202,000
N006-M	Naib Qasid	(BPS-02)	1	173,000		158,000
C112-M	Chowkidar	(BPS-01)	1	126,000		115,000
M019-M	Mali	(BPS-01)	1			202,000
N006-M	Naib Qasid	(BPS-01)	1			100,000
S311-M	Sanitary Worker	(BPS-01)	1	112,000		199,000
A01152	Personal pay			13,000	17,000	13,000
A012	TOTAL ALLOWANCES			<u>5,736,000</u>	<u>5,319,000</u>	<u>5,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,691,000</u>	<u>4,247,000</u>	<u>4,695,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A01202 House Rent Allowance			818,000	750,000	761,000
A01203 Conveyance Allowance			800,000	580,000	744,000
A0120D Integrated Allowance			38,000	22,000	34,000
A01217 Medical Allowance			761,000	450,000	636,000
A0122M Adhoc Relief Allowance-2016			700,000	500,000	445,000
A0122Y Ad-hoc Relief Allowance 2017			1,036,000	650,000	816,000
A0123G Ad-hoc Relief Allowance-2018			500,000	650,000	465,000
A0123P Ad-hoc Relief A 2019				610,000	759,000
A01270 Others			<u>38,000</u>	<u>35,000</u>	<u>35,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			38,000	35,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,045,000</u>	<u>1,072,000</u>	<u>1,077,000</u>
A01271 Overtime Allowance			72,000	72,000	64,000
A01273 Honoraria			<u>600,000</u>	<u>550,000</u>	<u>585,000</u>
000 Honoraria			600,000	550,000	585,000
A01274 Medical Charges			273,000	200,000	242,000
A01277 Contingent Paid Staff			100,000	250,000	186,000
A03 TOTAL OPERATING EXPENSES			<u>4,583,000</u>	<u>6,034,000</u>	<u>5,668,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>64,000</u>	<u>222,000</u>
A03201 Postage and Telegraph			27,000		22,000
A03202 Telephone and Trunk Call			198,000	45,000	161,000
A03204 Electronic Communication			31,000	19,000	31,000
A03205 Courier and Pilot Service			9,000		8,000
A033 TOTAL UTILITIES			<u>661,000</u>	<u>761,000</u>	<u>595,000</u>
A03301 Gas			45,000		41,000
A03302 Water			63,000	51,000	57,000
A03303 Electricity			<u>540,000</u>	<u>700,000</u>	<u>486,000</u>
001 Electricity			540,000	700,000	486,000
A03304 Hot and Cold Weather Charges			13,000	10,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>2,718,000</u>	<u>4,713,000</u>	<u>4,013,000</u>
A03402 Rent for Office Building			2,700,000	4,700,000	3,998,000
A03407 Rates and Taxes			18,000	13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>373,000</u>	<u>417,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>22,000</u>	<u>57,000</u>
001 Travelling Allowance			63,000	22,000	57,000
A03806 Transportation of Goods			18,000		15,000
A03807 P.O.L Charges			360,000	330,000	316,000
A03808 Conveyance Charges			31,000	21,000	29,000
A039 TOTAL GENERAL			<u>467,000</u>	<u>123,000</u>	<u>421,000</u>
A03901 Stationery			63,000	37,000	57,000
A03902 Printing and Publication			<u>135,000</u>	<u>9,000</u>	<u>122,000</u>
001 Printing and Publications			135,000	9,000	122,000
A03905 Newspapers Periodicals and Books			<u>31,000</u>	<u>6,000</u>	<u>26,000</u>
001 News Papers, Periodicals & Books			31,000	6,000	26,000
A03906 Uniforms and Protective Clothing			22,000		21,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>3,000</u>	<u>41,000</u>
001 Advertising & Publicity			45,000	3,000	41,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000		21,000
A03919 Payments to Others for Service Rendered			<u>13,000</u>	<u>9,000</u>	<u>13,000</u>
001 Payments to Others for Service Rendered			13,000	9,000	13,000
A03927 Purchase of drug and medicines			<u>15,000</u>	<u>11,000</u>	<u>13,000</u>
001 Purchase of drug and medicines			15,000	11,000	13,000
A03942 Cost of Other Stores			<u>27,000</u>	<u>14,000</u>	<u>25,000</u>
001 Cost of Other Stores			27,000	14,000	25,000
A03955 Computer Stationary			45,000	14,000	41,000
A03970 Others			<u>49,000</u>	<u>20,000</u>	<u>41,000</u>
001 Others			49,000	20,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,332,000</u>	<u>96,000</u>	<u>910,000</u>
A041 TOTAL PENSION			<u>2,332,000</u>	<u>96,000</u>	<u>910,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>100,000</u>		<u>110,000</u>
001 Reimbursement of Medical Charges to Pensioners			100,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ4575	Directorate Of P & P					
A04114	Superannuation Encashment Of L.P.R			2,232,000	96,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,937,000</u>		<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,937,000</u>		<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,937,000</u>		<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,937,000		3,000,000
A06	TOTAL TRANSFERS			<u>4,000</u>		<u>4,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>		<u>4,000</u>
A06301	Entertainments & Gifts			<u>4,000</u>		<u>4,000</u>
001	Entertainment & Gifts			4,000		4,000
A09	TOTAL PHYSICAL ASSETS			<u>203,000</u>		<u>132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>161,000</u>		<u>93,000</u>
A09201	Hardware			80,000		73,000
A09202	Software			80,000		19,000
A09203	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>		<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A09701 Purchase of Furniture and Fixture			40,000		37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>557,000</u>	<u>376,000</u>	<u>594,000</u>
A130 TOTAL TRANSPORT			<u>171,000</u>	<u>65,000</u>	<u>159,000</u>
A13001 Transport			171,000	65,000	159,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>241,000</u>	<u>326,000</u>
A13101 Machinery and Equipment			270,000	241,000	326,000
A132 TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>30,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			49,000	30,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>27,000</u>	<u>15,000</u>	<u>24,000</u>
A13301 Office Buildings			<u>27,000</u>	<u>15,000</u>	<u>24,000</u>
001 Office Buildings			27,000	15,000	24,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>25,000</u>	<u>43,000</u>
A13701 Hardware			36,000	25,000	38,000
A13702 Software			4,000		5,000
Directorate Of P & P			26,416,000	18,356,000	24,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>55,454,000</u>	<u>69,395,000</u>	<u>58,893,000</u>
A011	TOTAL PAY		67	67	<u>30,656,000</u>	<u>22,152,000</u>	<u>27,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>19,831,000</u>	<u>15,425,000</u>	<u>17,795,000</u>
A01101	Total Basic Pay of Officers		25	25	<u>19,111,000</u>	<u>14,820,000</u>	<u>16,836,000</u>
S045-F	Secretary	(BPS-21)	1		1,726,000		
S045-M	Secretary	(BPS-21)		1			1,098,000
A029-M	Additional Secretary	(BPS-19)	1	2	1,200,000		1,831,000
A029-F	Additional Secretary	(BPS-18)	1		1,189,000		
D078-F	Deputy Secretary	(BPS-18)	1		1,075,000		
D078-M	Deputy Secretary	(BPS-18)	2	3	2,151,000		2,832,000
L047-M	Law Officer	(BPS-17)	1	1	541,000		460,000
P139-M	Private Secretary	(BPS-17)	1	1	900,000		778,000
S053-F	Section Officer	(BPS-17)	2		1,543,000		
S053-M	Section Officer	(BPS-17)	4	6	3,085,000		3,848,000
S282-M	Superintendent	(BPS-17)	2	2	1,120,000		1,212,000
A097-M	Assistant	(BPS-16)	7	7	3,785,000		4,130,000
S114-F	Senior Scale Stenographer	(BPS-16)	1		398,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	2	398,000		647,000
A01102	Personal pay				183,000	228,000	610,000
A01103	Special Pay				229,000	259,000	272,000
A01105	Qualification Pay				308,000	118,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>10,825,000</u>	<u>6,727,000</u>	<u>9,240,000</u>
A01151	Total Basic Pay of Other Staff		42	42	<u>10,704,000</u>	<u>6,704,000</u>	<u>9,221,000</u>
S216-M	Stenographer	(BPS-15)	4	4	1,634,000		2,084,000
C162-M	Composer	(BPS-14)	1	1	252,000		188,000
S078-F	Senior Clerk	(BPS-14)	1		468,000		
S078-M	Senior Clerk	(BPS-14)	3	4	1,000,000		1,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
J019-F Junior Clerk (BPS-11)	3		704,000		
J019-M Junior Clerk (BPS-11)	5	8	1,172,000		1,387,000
D003-M Daftri (BPS-04)	1	1	209,000		147,000
D089-M Despatch Rider (BPS-04)	2	2	492,000		353,000
D186-M Driver (BPS-04)	5	5	1,000,000		1,270,000
Q003-M Qasid (BPS-03)	1	1	239,000		168,000
C112-M Chowkidar (BPS-01)	1	1	176,000		115,000
N006-M Naib Qasid (BPS-01)	13	13	2,933,000		2,067,000
S311-M Sanitary Worker (BPS-01)	2	2	425,000		295,000
A01152 Personal pay			121,000	23,000	19,000
A012 TOTAL ALLOWANCES			<u>24,798,000</u>	<u>47,243,000</u>	<u>31,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,549,000</u>	<u>46,151,000</u>	<u>30,529,000</u>
A01201 Senior Post Allowance			291,000	16,000	14,000
A01202 House Rent Allowance			1,500,000	2,050,000	1,947,000
A01203 Conveyance Allowance			1,700,000	1,800,000	1,770,000
A01207 Washing Allowance			20,000	10,000	20,000
A0120D Integrated Allowance			87,000	87,000	77,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,500,000	2,400,000	2,324,000
A01216 Qualification Allowance			350,000	485,000	160,000
A01217 Medical Allowance			1,200,000	1,255,000	1,151,000
A0121N Personal Allowance			271,000	286,000	254,000
A01224 Entertainment Allowance			65,000	10,000	13,000
A0122M Adhoc Relief Allowance-2016			1,800,000	1,520,000	1,593,000
A0122N Special Conveyance Allowance to Disabled Employees			62,000	22,000	22,000
A0122R Administrative Allowance			192,000	142,000	149,000
A0122S Utility Allowance			2,200,000	6,500,000	2,655,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	2,065,000	1,770,000
A01236 Deputation Allowance			244,000	144,000	128,000
A01238 Charge Allowance				31,000	266,000
A01239 Special Allowance			<u>200,000</u>	<u>35,000</u>	
001 Special Allowance			200,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A0123E Executive Allowance				16,101,000	5,310,000
A0123F Civil Secretariat Allowance @50%			7,139,000	7,254,000	7,965,000
A0123G Ad-hoc Relief Allowance-2018			1,000,000	2,000,000	1,770,000
A0123P Ad-hoc Relief A 2019				1,500,000	708,000
A01252 Non Practicing Allowance			148,000	18,000	
A01270 Others			<u>580,000</u>	<u>420,000</u>	<u>463,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			580,000	420,000	463,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,249,000</u>	<u>1,092,000</u>	<u>1,329,000</u>
A01271 Overtime Allowance			250,000	400,000	443,000
A01273 Honoraria			<u>299,000</u>	<u>299,000</u>	<u>265,000</u>
000 Honoraria			299,000	299,000	265,000
A01274 Medical Charges			150,000	8,000	133,000
A01277 Contingent Paid Staff			350,000	385,000	399,000
A01278 Leave Salary			100,000		89,000
A01279 Extra duty allowance			100,000		
A03 TOTAL OPERATING EXPENSES			<u>13,002,000</u>	<u>10,407,000</u>	<u>12,093,000</u>
A032 TOTAL COMMUNICATIONS			<u>693,000</u>	<u>544,000</u>	<u>746,000</u>
A03201 Postage and Telegraph			108,000	54,000	97,000
A03202 Telephone and Trunk Call			450,000	437,000	486,000
A03204 Electronic Communication			90,000	46,000	122,000
A03205 Courier and Pilot Service			45,000	7,000	41,000
A033 TOTAL UTILITIES			<u>1,080,000</u>	<u>1,017,000</u>	<u>1,006,000</u>
A03301 Gas			54,000	43,000	77,000
A03302 Water			36,000	1,000	33,000
A03303 Electricity			<u>945,000</u>	<u>957,000</u>	<u>851,000</u>
001 Electricity			945,000	957,000	851,000
A03304 Hot and Cold Weather Charges			45,000	16,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>6,234,000</u>	<u>4,284,000</u>	<u>5,264,000</u>
A03402 Rent for Office Building			6,054,000	4,238,000	5,103,000
A03407 Rates and Taxes			180,000	46,000	161,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>3,200,000</u>	<u>3,159,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>595,000</u>	<u>405,000</u>
001 Travelling Allowance			450,000	595,000	405,000
A03806 Transportation of Goods			90,000		81,000
A03807 P.O.L Charges			2,070,000	2,560,000	2,592,000
A03808 Conveyance Charges			90,000	45,000	81,000
A039 TOTAL GENERAL			<u>2,295,000</u>	<u>1,362,000</u>	<u>1,918,000</u>
A03901 Stationery			450,000	275,000	405,000
A03902 Printing and Publication			<u>315,000</u>	<u>128,000</u>	<u>284,000</u>
001 Printing and Publications			315,000	128,000	284,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>38,000</u>	<u>122,000</u>
001 News Papers, Periodicals & Books			135,000	38,000	122,000
A03906 Uniforms and Protective Clothing			135,000		110,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>36,000</u>	<u>162,000</u>
001 Advertising & Publicity			180,000	36,000	162,000
A03918 Exhibitions, Fairs & Other National Celebrations			360,000	180,000	243,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>		<u>81,000</u>
001 Payments to Others for Service Rendered			90,000		81,000
A03942 Cost of Other Stores			<u>180,000</u>	<u>212,000</u>	<u>146,000</u>
001 Cost of Other Stores			180,000	212,000	146,000
A03955 Computer Stationary			180,000	115,000	146,000
A03970 Others			<u>270,000</u>	<u>378,000</u>	<u>219,000</u>
001 Others			270,000	378,000	219,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,461,000</u>		<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,461,000</u>		<u>1,600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,461,000		1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,500,000		1,500,000
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>95,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>95,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>95,000</u>	<u>150,000</u>
001 Entertainment & Gifts			135,000	95,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>63,000</u>	<u>185,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>63,000</u>	<u>92,000</u>
A09201 Hardware			1,000	63,000	46,000
A09202 Software			1,000		46,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>91,000</u>
A09701 Purchase of Furniture and Fixture			1,000		91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>855,000</u>	<u>986,000</u>	<u>977,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>704,000</u>	<u>558,000</u>
A13001 Transport			450,000	704,000	558,000

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GENERAL ADMINISTRATION

074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>270,000</u>	<u>188,000</u>	<u>279,000</u>
A13101 Machinery and Equipment			270,000	188,000	279,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>94,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			135,000	94,000	140,000
Population Welfare Department			72,412,000	80,946,000	75,398,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4074	Health Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>633,040,000</u>	<u>312,477,000</u>	<u>399,108,000</u>
A011	TOTAL PAY		<u>293</u>	<u>295</u>	<u>194,463,000</u>	<u>101,909,000</u>	<u>127,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>108</u>	<u>110</u>	<u>116,841,000</u>	<u>67,532,000</u>	<u>74,818,000</u>
A01101	Total Basic Pay of Officers		<u>108</u>	<u>110</u>	<u>97,331,000</u>	<u>63,331,000</u>	<u>69,063,000</u>
S045-M	Secretary	(BPS-21)	1	1	1,790,000		1,319,000
S397-M	Special Secretary	(BPS-20)	2	2	3,820,000		3,382,000
T017	Technical Advisor	(BPS-20)	1	1	1,910,000		1,691,000
A029	Additional Secretary	(BPS-19)	1	1	1,750,000		1,549,000
A029-M	Additional Secretary	(BPS-19)	3	3	3,979,000		2,910,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	1,388,000		1,229,000
P365-M	Procurement Specialist	(BPS-19)	1	1	1,424,000		1,298,000
C452-M	Contract Manager	(BPS-18)		1			1,408,000
D051-M	Deputy Director	(BPS-18)	1	1	1,166,000		1,032,000
D078-M	Deputy Secretary	(BPS-18)	6	6	6,229,000		4,059,000
P361-M	Pre-Qualification Specialist	(BPS-18)		1			1,452,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,660,000		1,470,000
S315-M	System Analyst	(BPS-18)	1	1	1,640,000		1,452,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	3,223,000		1,633,000
B089-M	Budget Officer	(BPS-17)	2	2	1,446,000		914,000
C176-M	Computer Programmer	(BPS-17)	1	1	709,000		384,000
L047-M	Law Officer	(BPS-17)	2	2	1,822,000		1,613,000
P076-M	Planning Officer	(BPS-17)	6	6	4,615,000		2,848,000
P139-M	Private Secretary	(BPS-17)	7	7	6,407,000		4,743,000
S282-M	Superintendent	(BPS-17)	7	7	5,766,000		3,711,000
S602-M	Scrutiny Officer	(BPS-17)	3	3	2,487,000		1,102,000
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	17,639,000		11,273,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A097-M Assistant (BPS-16)	1	1	870,000		770,000
A336-M Assistant/Deputy Superintendent (BPS-16)	25	25	17,757,000		10,259,000
P037-M Personal Assistant (BPS-16)	3	3	3,100,000		2,744,000
S114-M Senior Scale Stenographer (BPS-16)	7	7	4,734,000		2,818,000
A01102 Personal pay			7,730,000	1,730,000	1,991,000
A01103 Special Pay			5,130,000	1,430,000	1,680,000
A01104 Technical pay			50,000	1,000	9,000
A01105 Qualification Pay			6,500,000	1,000,000	2,052,000
A01150 Others			<u>100,000</u>	<u>40,000</u>	<u>23,000</u>
002 Pay of Officers			100,000	40,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>185</u>	<u>185</u>	<u>77,622,000</u>	<u>34,377,000</u>	<u>52,455,000</u>
A01151 Total Basic Pay of Other Staff	<u>185</u>	<u>185</u>	<u>74,202,000</u>	<u>34,202,000</u>	<u>50,241,000</u>
C174 Computer Operator (BPS-15)	6	6	3,602,000		2,271,000
S216 Stenographer (BPS-15)	34	34	20,551,000		14,162,000
C162-M Composer (BPS-14)	3	3	1,682,000		1,576,000
S078 Senior Clerk (BPS-14)	30	30	16,036,000		9,860,000
S078-M Senior Clerk (BPS-14)	2	2	914,000		809,000
A317 Auditor (BPS-11)	1	1	472,000		147,000
H030 Head Draftsman (BPS-11)	3	3	1,207,000		527,000
J019 Junior Clerk (BPS-11)	26	26	10,449,000		5,826,000
A338 Assistant Draftsman (BPS-09)	2	2	808,000		716,000
S709 Senior Dispatch Rider (BPS-07)	1	1	355,000		249,000
T061 Tracer (BPS-05)	1	1	306,000		139,000
D089 Despatch Rider (BPS-04)	1	1	280,000		136,000
D089-M Despatch Rider (BPS-04)	2	2	650,000		576,000
D186 Driver (BPS-04)	7	7	1,932,000		1,360,000
D186-M Driver (BPS-04)	2	2	650,000		576,000
D003-M Daftri (BPS-03)	1	1	230,000		204,000
D003 Daftri (BPS-02)	7	7	1,572,000		1,195,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4074	Health Department						
F087	Frash	(BPS-02)	3	3	686,000		418,000
N006	Naib Qasid	(BPS-02)	48	48	9,715,000		7,630,000
N006-M	Naib Qasid	(BPS-02)	2	2	855,000		757,000
N006-M	Naib Qasid	(BPS-01)	3	3	1,250,000		1,107,000
A01152	Personal pay				2,000,000	100,000	1,770,000
A01153	Special Pay				310,000	10,000	213,000
A01155	Qualification Pay				1,060,000	60,000	186,000
A01170	Others				<u>50,000</u>	<u>5,000</u>	<u>45,000</u>
002	Pay of Staff				50,000	5,000	45,000
A012	TOTAL ALLOWANCES				<u>438,577,000</u>	<u>210,568,000</u>	<u>271,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>406,292,000</u>	<u>178,283,000</u>	<u>236,370,000</u>
A01201	Senior Post Allowance				950,000	950,000	856,000
A01202	House Rent Allowance				60,000,000	9,000,000	14,620,000
A01203	Conveyance Allowance				35,100,000	9,100,000	13,656,000
A01207	Washing Allowance				100,000	100,000	89,000
A0120D	Integrated Allowance				540,000	540,000	481,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				104,962,000	11,962,000	15,516,000
A0120X	Ad - hoc Allowance - 2010				100,000	100,000	89,000
A01216	Qualification Allowance				800,000	940,000	708,000
A01217	Medical Allowance				28,105,000	6,105,000	10,864,000
A0121A	Adhoc Relief Allowance 2011						45,000
A0121B	Health Professional Allowance				350,000	350,000	316,000
A0121M	Adhoc Relief Allowance - 2012				50,000	50,000	45,000
A0121N	Personal Allowance				800,000	800,000	1,151,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	45,000
A0121Z	Adhoc Relief Allowance - 2014				50,000	50,000	45,000
A01224	Entertainment Allowance				880,000	880,000	879,000
A01226	Computer Allowance				300,000	300,000	266,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000	45,000
A0122M	Adhoc Relief Allowance-2016				25,330,000	10,330,000	12,427,000
A0122N	Special Conveyance Allowance to Disabled Employees				500,000	500,000	443,000
A0122R	Administrative Allowance				1,400,000	1,400,000	1,032,000
A0122S	Utility Allowance				11,350,000	23,350,000	24,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A0122Y Ad-hoc Relief Allowance 2017			21,135,000	9,635,000	13,869,000
A01236 Deputation Allowance			500,000	500,000	266,000
A01238 Charge Allowance			500,000	500,000	443,000
A0123E Executive Allowance				36,401,000	38,153,000
A0123F Civil Secretariat Allowance @50%			67,690,000	35,190,000	46,620,000
A0123G Ad-hoc Relief Allowance-2018			22,000,000	10,000,000	13,847,000
A0123P Ad-hoc Relief A 2019				7,100,000	14,378,000
A01241 Utility allowance for electricity			100,000	1,550,000	1,992,000
A01252 Non Practicing Allowance			600,000	300,000	531,000
A01261 Constiblerly Allowance for Police Personnel					23,000
A01270 Others			<u>22,000,000</u>	<u>200,000</u>	<u>7,942,000</u>
001 Others			15,000,000	100,000	885,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,000,000	100,000	7,057,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,285,000</u>	<u>32,285,000</u>	<u>35,465,000</u>
A01271 Overtime Allowance			1,135,000	1,135,000	1,280,000
A01273 Honoraria			6,050,000	6,050,000	6,158,000
A01274 Medical Charges			5,800,000	5,800,000	8,383,000
A01277 Contingent Paid Staff			19,100,000	19,100,000	19,440,000
A01278 Leave Salary			100,000	100,000	102,000
A01299 Others			100,000	100,000	102,000
A03 TOTAL OPERATING EXPENSES			<u>97,934,000</u>	<u>145,336,000</u>	<u>88,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,933,000</u>	<u>8,371,000</u>	<u>6,630,000</u>
A03201 Postage and Telegraph			1,350,000	1,045,000	1,258,000
A03202 Telephone and Trunk Call			4,783,000	4,066,000	3,914,000
A03204 Electronic Communication			1,800,000	3,260,000	1,458,000
A033 TOTAL UTILITIES			<u>28,620,000</u>	<u>28,246,000</u>	<u>23,870,000</u>
A03301 Gas			540,000	132,000	594,000
A03302 Water			900,000	720,000	839,000
A03303 Electricity			18,360,000	18,188,000	17,460,000
A03304 Hot and Cold Weather Charges			720,000	576,000	671,000
A03305 POL for Generator			8,100,000	8,630,000	4,306,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>630,000</u>	<u>810,000</u>
A03407 Rates and Taxes			900,000	630,000	810,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,629,000</u>	<u>44,159,000</u>	<u>30,532,000</u>
A03805 Travelling Allowance			<u>4,500,000</u>	<u>4,150,000</u>	<u>6,448,000</u>
001 Travelling Allowance			90,000		648,000
A03807 P.O.L Charges			24,120,000	38,502,000	24,075,000
A03808 Conveyance Charges			9,000	1,507,000	9,000
A039 TOTAL GENERAL			<u>31,852,000</u>	<u>63,930,000</u>	<u>26,448,000</u>
A03901 Stationery			7,497,000	12,873,000	6,675,000
A03902 Printing and Publication			3,600,000	7,520,000	3,078,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>1,260,000</u>	<u>1,882,000</u>	<u>829,000</u>
001 News Papers, Periodicals & Books					41,000
A03906 Uniforms and Protective Clothing			270,000	1,189,000	252,000
A03907 Advertising & Publicity			4,500,000	8,825,000	3,645,000
A03917 Law Charges			360,000	3,252,000	292,000
A03919 Payments to Others for Service Rendered			4,500,000	10,650,000	3,807,000
A03942 Cost of Other Stores			720,000	5,612,000	584,000
A03955 Computer Stationary			6,264,000	9,825,000	5,055,000
A03970 Others			<u>2,880,000</u>	<u>2,301,000</u>	<u>2,230,000</u>
001 Others			2,700,000	2,301,000	2,230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,100,000</u>	<u>7,116,000</u>	<u>4,715,000</u>
A041 TOTAL PENSION			<u>4,100,000</u>	<u>7,116,000</u>	<u>4,715,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	7,040,000	4,600,000
A04115 Social Security benefit in lieu of Pension			100,000	76,000	115,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>231,001,000</u>	<u>4,261,000</u>	<u>2,151,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A052 TOTAL GRANTS-DOMESTIC			<u>231,001,000</u>	<u>4,261,000</u>	<u>2,151,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	3,260,000	1,150,000
A05270 To Others			<u>230,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
001 Others			1,001,000	1,001,000	1,001,000
01P Strengthening of PMU/PRMP for open Government/Transparency related activities.			229,000,000		
A06 TOTAL TRANSFERS			<u>6,300,000</u>	<u>13,410,000</u>	<u>7,245,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,300,000</u>	<u>13,410,000</u>	<u>7,245,000</u>
A06301 Entertainments & Gifts			6,300,000	13,410,000	7,245,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>20,118,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,903,000</u>	<u>3,000</u>
A09201 Hardware			1,000	501,000	1,000
A09202 Software			1,000	601,000	1,000
A09203 I.T. Equipment			1,000	801,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>10,213,000</u>	<u>1,000</u>
A09501 Transport			1,000	10,213,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>6,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	6,001,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	2,001,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,561,000</u>	<u>30,178,000</u>	<u>18,730,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A130 TOTAL TRANSPORT			<u>8,260,000</u>	<u>16,021,000</u>	<u>10,988,000</u>
A13001 Transport			8,260,000	16,021,000	10,988,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,590,000</u>	<u>6,902,000</u>	<u>4,279,000</u>
A13101 Machinery and Equipment			4,590,000	6,902,000	4,279,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,708,000</u>	<u>5,152,000</u>	<u>3,460,000</u>
A13201 Furniture and Fixture			3,708,000	5,152,000	3,460,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,103,000</u>	<u>3,000</u>
A13701 Hardware			1,000	701,000	1,000
A13702 Software			1,000	601,000	1,000
A13703 I.T. Equipment			1,000	801,000	1,000
Health Department			988,942,000	532,896,000	520,245,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>108,244,000</u>	<u>82,615,000</u>	<u>93,086,000</u>
A011 TOTAL PAY	109	109	<u>49,502,000</u>	<u>34,753,000</u>	<u>43,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	31	<u>32,651,000</u>	<u>24,103,000</u>	<u>28,861,000</u>
A01101 Total Basic Pay of Officers	30	31	<u>32,604,000</u>	<u>24,028,000</u>	<u>28,553,000</u>
C055-M Chairman (BPS-21)	6	6	11,470,000		9,708,000
M109-M Member (BPS-19)	12	12	14,197,000		12,810,000
D146-M District Attorney (BPS-18)	6	6	3,363,000		2,402,000
D198-M Drug Inspector (BPS-17)	6	6	3,574,000		3,294,000
S216-M Stenographer (BPS-16)		1			339,000
A01102 Personal pay					266,000
A01103 Special Pay			47,000	75,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	79	78	<u>16,851,000</u>	<u>10,650,000</u>	<u>14,329,000</u>
A01151 Total Basic Pay of Other Staff	79	78	<u>16,851,000</u>	<u>10,650,000</u>	<u>14,329,000</u>
C040-M Cashier (BPS-15)	3	3	506,000		448,000
S216-M Stenographer (BPS-15)	2	2	644,000		570,000
A055-M Ahlmad (Civil) (BPS-14)	8	8	1,561,000		1,655,000
C040-M Cashier (BPS-14)	5	5	1,458,000		1,269,000
R017-M Reader Clerk (BPS-14)	6	6	1,301,000		1,152,000
S216-M Stenographer (BPS-14)	6	5	1,748,000		1,228,000
S216-M Stenographer (BPS-12)	1	1	552,000		489,000
A055-M Ahlmad (Civil) (BPS-11)	8	8	1,577,000		1,457,000
J019-M Junior Clerk (BPS-11)	8	8	1,421,000		1,014,000
R017-M Reader Clerk (BPS-11)	8	8	906,000		949,000
D186-M Driver (BPS-07)	3	3	543,000		481,000
C112-M Chowkidar (BPS-05)	1	1	268,000		238,000
D186-M Driver (BPS-05)	2	2	135,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
N006-M Naib Qasid (BPS-05)	1	1	561,000		497,000
D186-M Driver (BPS-04)	3	3	620,000		362,000
C112-M Chowkidar (BPS-03)	1	1	198,000		176,000
N006-M Naib Qasid (BPS-03)	1	1	394,000		349,000
C112-M Chowkidar (BPS-02)	1	1	374,000		331,000
N006-M Naib Qasid (BPS-02)	1	1	256,000		227,000
C112-M Chowkidar (BPS-01)	5	5	1,092,000		708,000
N006-M Naib Qasid (BPS-01)	5	5	736,000		609,000
A012 TOTAL ALLOWANCES			<u>58,742,000</u>	<u>47,862,000</u>	<u>49,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,623,000</u>	<u>46,510,000</u>	<u>48,333,000</u>
A01201 Senior Post Allowance			98,000	92,000	130,000
A01202 House Rent Allowance			6,454,000	4,074,000	5,511,000
A01203 Conveyance Allowance			3,541,000	2,156,000	3,111,000
A01204 Sumptuary Allowance			27,000		
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			337,000	74,000	299,000
A0120K Special Judicial Allowance			5,352,000	7,738,000	7,899,000
A01216 Qualification Allowance			627,000	540,000	531,000
A01217 Medical Allowance			2,569,000	1,684,000	2,357,000
A0121B Health Professional Allowance			5,874,000	3,325,000	3,358,000
A0121N Personal Allowance			39,000	66,000	59,000
A01224 Entertainment Allowance			111,000	90,000	109,000
A01228 Orderly Allowance			338,000	242,000	300,000
A0122M Adhoc Relief Allowance-2016			3,697,000	2,605,000	3,209,000
A0122P Special Healthcare Allowance			4,416,000	773,000	844,000
A0122Y Ad-hoc Relief Allowance 2017			4,583,000	3,519,000	4,220,000
A01236 Deputation Allowance			1,180,000	954,000	721,000
A01239 Special Allowance			<u>353,000</u>	<u>243,000</u>	<u>317,000</u>
001 Special Allowance				243,000	
A0123G Ad-hoc Relief Allowance-2018			4,583,000	3,519,000	4,090,000
A0123P Ad-hoc Relief A 2019				4,781,000	2,269,000
A01241 Utility allowance for electricity			2,871,000	2,004,000	2,627,000
A01248 Judicial Allowance			5,009,000	3,298,000	4,605,000
A01252 Non Practicing Allowance			4,546,000	1,380,000	1,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A01264 Technical Allowance			4,000	3,350,000	4,000
A01270 Others			<u>8,000</u>		<u>7,000</u>
001 Others			4,000		3,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,000		4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,119,000</u>	<u>1,352,000</u>	<u>1,563,000</u>
A01271 Overtime Allowance			330,000	280,000	296,000
A01273 Honoraria			<u>310,000</u>	<u>438,000</u>	<u>289,000</u>
000 Honoraria				438,000	
A01274 Medical Charges			866,000	634,000	780,000
A01277 Contingent Paid Staff			600,000		186,000
A01278 Leave Salary			13,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>11,846,000</u>	<u>11,744,000</u>	<u>11,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,383,000</u>	<u>645,000</u>	<u>1,163,000</u>
A03201 Postage and Telegraph			251,000	116,000	236,000
A03202 Telephone and Trunk Call			1,029,000	515,000	749,000
A03205 Courier and Pilot Service			103,000	14,000	178,000
A033 TOTAL UTILITIES			<u>1,513,000</u>	<u>1,042,000</u>	<u>1,019,000</u>
A03301 Gas			131,000	150,000	97,000
A03302 Water			64,000	6,000	32,000
A03303 Electricity			<u>1,027,000</u>	<u>674,000</u>	<u>636,000</u>
001 Electricity				674,000	
A03304 Hot and Cold Weather Charges			20,000	30,000	39,000
A03305 POL for Generator			271,000	182,000	215,000
A034 TOTAL OCCUPANCY COSTS			<u>1,630,000</u>	<u>433,000</u>	<u>1,104,000</u>
A03402 Rent for Office Building			1,558,000	433,000	1,040,000
A03407 Rates and Taxes			72,000		64,000
A036 TOTAL MOTOR VEHICLES				<u>60,000</u>	
A03603 Registration				60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,546,000</u>	<u>4,773,000</u>	<u>5,388,000</u>
A03805 Travelling Allowance			<u>1,327,000</u>	<u>2,719,000</u>	<u>3,386,000</u>
001 Travelling Allowance				2,719,000	
A03806 Transportation of Goods			153,000	2,000	108,000
A03807 P.O.L Charges			2,025,000	2,031,000	1,852,000
A03808 Conveyance Charges			41,000	21,000	42,000
A039 TOTAL GENERAL			<u>3,774,000</u>	<u>4,791,000</u>	<u>3,189,000</u>
A03901 Stationery			819,000	971,000	690,000
A03902 Printing and Publication			<u>392,000</u>	<u>805,000</u>	<u>329,000</u>
001 Printing and Publications				805,000	
A03905 Newspapers Periodicals and Books			<u>230,000</u>	<u>282,000</u>	<u>206,000</u>
001 News Papers, Periodicals & Books				282,000	
A03906 Uniforms and Protective Clothing			248,000	384,000	207,000
A03907 Advertising & Publicity			<u>87,000</u>	<u>62,000</u>	<u>70,000</u>
001 Advertising & Publicity				62,000	
A03917 Law Charges			2,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			71,000	8,000	61,000
A03919 Payments to Others for Service Rendered			<u>693,000</u>	<u>25,000</u>	<u>562,000</u>
001 Payments to Others for Service Rendered				25,000	
A03942 Cost of Other Stores			<u>495,000</u>	<u>925,000</u>	<u>457,000</u>
001 Cost of Other Stores				925,000	
A03955 Computer Stationary			301,000	356,000	244,000
A03970 Others			<u>436,000</u>	<u>973,000</u>	<u>362,000</u>
001 Others			382,000	973,000	310,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000</u>	<u>2,499,000</u>	<u>6,000</u>
A041 TOTAL PENSION			<u>6,000</u>	<u>2,499,000</u>	<u>6,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000	2,499,000	6,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,536,000</u>	<u>8,000</u>	<u>6,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A052 TOTAL GRANTS-DOMESTIC			<u>1,536,000</u>	<u>8,000</u>	<u>6,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,535,000</u>	<u>8,000</u>	<u>6,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				8,000	
A05270 To Others			<u>1,000</u>		
001 Others			1,000		
A06 TOTAL TRANSFERS			<u>2,000</u>		<u>4,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>		<u>4,000</u>
A06301 Entertainments & Gifts			2,000		4,000
A09 TOTAL PHYSICAL ASSETS			<u>1,318,000</u>	<u>8,499,000</u>	<u>1,270,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,116,000</u>	<u>943,000</u>	<u>1,077,000</u>
A09201 Hardware			204,000	282,000	202,000
A09202 Software			116,000	50,000	122,000
A09203 I.T. Equipment			796,000	611,000	753,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,000,000</u>	
A09501 Transport				<u>6,000,000</u>	
001 Transport				6,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>651,000</u>	<u>10,000</u>
A09601 Plant and Machinery			1,000	651,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>201,000</u>	<u>905,000</u>	<u>183,000</u>
A09701 Purchase of Furniture and Fixture			201,000	905,000	183,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,920,000</u>	<u>2,000,000</u>	<u>1,885,000</u>
A130 TOTAL TRANSPORT			<u>774,000</u>	<u>893,000</u>	<u>754,000</u>
A13001 Transport			774,000	893,000	754,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>342,000</u>	<u>293,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			342,000	293,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>234,000</u>	<u>361,000</u>	<u>230,000</u>
A13201 Furniture and Fixture			234,000	361,000	230,000
A137 TOTAL COMPUTER EQUIPMENT			<u>570,000</u>	<u>453,000</u>	<u>571,000</u>
A13701 Hardware			144,000	148,000	135,000
A13702 Software			98,000	17,000	94,000
A13703 I.T. Equipment			328,000	288,000	342,000
Drug Courts			124,872,000	107,365,000	108,120,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4672 Punjab Agriculture Food & Drug Authority (PAFDA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,818,000</u>	<u>501,322,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>6,818,000</u>	<u>501,322,000</u>
A05270 To Others				6,818,000	501,322,000
Punjab Agriculture Food & Drug Authority (PAFDA)				6,818,000	501,322,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4795	Primary & Secondary Health Care Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>239,029,000</u>	<u>324,271,000</u>	<u>228,876,000</u>
A011	TOTAL PAY		<u>286</u>	<u>247</u>	<u>136,060,000</u>	<u>163,410,000</u>	<u>112,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>171</u>	<u>132</u>	<u>114,118,000</u>	<u>93,858,000</u>	<u>92,609,000</u>
A01101	Total Basic Pay of Officers		<u>171</u>	<u>132</u>	<u>111,374,000</u>	<u>70,874,000</u>	<u>87,903,000</u>
A068	Analyst	(Special)		13			15,045,000
A803	Associates	(Special)		3			8,408,000
C496		(Special)		2			3,098,000
S045-M	Secretary	(BPS-21)	1	1	1,600,000		1,416,000
C445-M	Chief Drug Controller	(BPS-20)		1			885,000
S397-M	Special Secretary	(BPS-20)	1	1	1,200,000		885,000
S615-M	Secretary PQCB	(BPS-20)		1			1,416,000
A029	Additional Secretary	(BPS-19)		1			877,000
A029-M	Additional Secretary	(BPS-19)	6	5	4,900,000		3,877,000
C321-M	Consultant	(BPS-19)	1	1	860,000		797,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	770,000		664,000
C445-M	Chief Drug Controller	(BPS-19)	1		960,000		
S481-M	Senior Consultant	(BPS-19)	1	1	860,000		753,000
S615-M	Secretary PQCB	(BPS-19)	1		1,500,000		
D051-M	Deputy Director	(BPS-18)	1	1	490,000		478,000
D078-M	Deputy Secretary	(BPS-18)	12	12	9,000,000		8,054,000
S090-M	Senior Law Officer	(BPS-18)	1	1	860,000		797,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	2,100,000		1,770,000
A146-M	Assistant Director	(BPS-17)	1	1	440,000		362,000
B089-M	Budget Officer	(BPS-17)	2	2	875,000		853,000
L047-M	Law Officer	(BPS-17)	2	2	875,000		797,000
P076-M	Planning Officer	(BPS-17)	6	6	2,500,000		2,213,000
P139-M	Private Secretary	(BPS-17)	9	9	7,200,000		6,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
S053-M Section Officer (BPS-17)	25	25	13,000,000		9,470,000
S282-M Superintendent (BPS-17)	5	5	3,000,000		2,921,000
S779 Support Coordinator (BPS-17)	57		45,144,000		
A012-M Accounts Officer (BPS-16)	1	1	240,000		235,000
A097-M Assistant (BPS-16)	19	19	7,000,000		9,619,000
P037-M Personal Assistant (BPS-16)	14	14	6,000,000		5,841,000
A01102 Personal pay			979,000	379,000	859,000
A01103 Special Pay			979,000	1,279,000	859,000
A01105 Qualification Pay			786,000	286,000	686,000
A01106 Total Pay of contract staff				<u>21,000,000</u>	
A01150 Others				40,000	2,302,000
A011-2 TOTAL PAY OF OTHER STAFF	115	115	<u>21,942,000</u>	<u>69,552,000</u>	<u>20,097,000</u>
A01151 Total Basic Pay of Other Staff	115	115	<u>21,410,000</u>	<u>14,410,000</u>	<u>19,239,000</u>
C174-M Computer Operator (BPS-15)	9	9	2,200,000		1,650,000
S078-M Senior Clerk (BPS-14)	10	10	2,500,000		2,213,000
S216-M Stenographer (BPS-14)	19	19	4,500,000		4,425,000
J019-M Junior Clerk (BPS-11)	15	15	3,000,000		2,655,000
D089-M Despatch Rider (BPS-04)	6	6	850,000		828,000
D186-M Driver (BPS-04)	10	10	1,700,000		1,655,000
D003-M Daftri (BPS-02)	5	5	650,000		633,000
F087-M Frash (BPS-02)	2	2	230,000		224,000
N006-M Naib Qasid (BPS-02)	34	34	5,200,000		4,425,000
S311-M Sanitary Worker (BPS-01)	5	5	580,000		531,000
A01152 Personal pay			48,000	48,000	429,000
A01153 Special Pay			484,000	84,000	429,000
A01155 Qualification Pay				10,000	
A01156 Total Pay of contract staff				<u>55,000,000</u>	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A012 TOTAL ALLOWANCES			<u>102,969,000</u>	<u>160,861,000</u>	<u>116,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,523,000</u>	<u>129,093,000</u>	<u>94,322,000</u>
A01201 Senior Post Allowance			296,000	96,000	190,000
A01202 House Rent Allowance			15,001,000	8,501,000	10,122,000
A01203 Conveyance Allowance			14,517,000	7,517,000	7,958,000
A01207 Washing Allowance			50,000	25,000	47,000
A0120D Integrated Allowance			250,000	100,000	233,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			9,517,000	7,317,000	8,803,000
A01216 Qualification Allowance			22,000	700,000	21,000
A01217 Medical Allowance			5,031,000	4,031,000	4,404,000
A0121B Health Professional Allowance			200,000	20,000	160,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				15,000	
A0121N Personal Allowance				150,000	
A01224 Entertainment Allowance			50,000	65,000	47,000
A0122M Adhoc Relief Allowance-2016			7,070,000	5,570,000	5,753,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	9,000
A0122P Special Healthcare Allowance				10,000	
A0122R Administrative Allowance			114,000	400,000	107,000
A0122S Utility Allowance			7,001,000	6,501,000	6,774,000
A0122U Monetary Allowance (QPM/PPM/Bar)				12,000	
A0122Y Ad-hoc Relief Allowance 2017			6,283,000	7,783,000	5,810,000
A01235 Secretariat allowance			154,000	500,000	63,000
A01236 Deputation Allowance			224,000	400,000	209,000
A01238 Charge Allowance				450,000	
A01239 Special Allowance			<u>70,000</u>	<u>450,000</u>	<u>65,000</u>
001 Special Allowance			70,000		
A0123E Executive Allowance				35,000,000	27,250,000
A0123F Civil Secretariat Allowance @50%			3,193,000	27,000,000	3,315,000
A0123G Ad-hoc Relief Allowance-2018			6,090,000	7,090,000	5,628,000
A0123P Ad-hoc Relief A 2019				5,500,000	5,215,000
A01241 Utility allowance for electricity				2,000,000	
A01243 Special travelling allowance				50,000	
A01252 Non Practicing Allowance				70,000	
A01270 Others			<u>2,390,000</u>	<u>1,740,000</u>	<u>2,139,000</u>

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
001 Others			548,000	548,000	510,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,842,000	1,192,000	1,629,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,446,000</u>	<u>31,768,000</u>	<u>21,848,000</u>
A01271 Overtime Allowance			400,000	800,000	372,000
A01273 Honoraria			<u>1,278,000</u>	<u>5,000,000</u>	<u>1,186,000</u>
000 Honoraria			100,000		
A01274 Medical Charges			1,768,000	368,000	1,705,000
A01277 Contingent Paid Staff			22,000,000	25,600,000	18,585,000
A03 TOTAL OPERATING EXPENSES			<u>25,929,000</u>	<u>164,320,000</u>	<u>33,548,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,167,000</u>	<u>8,745,000</u>	<u>3,879,000</u>
A03201 Postage and Telegraph			459,000	2,863,000	374,000
A03202 Telephone and Trunk Call			1,908,000	3,122,000	1,804,000
A03204 Electronic Communication			1,800,000	2,760,000	1,701,000
A033 TOTAL UTILITIES			<u>7,116,000</u>	<u>29,953,000</u>	<u>7,052,000</u>
A03301 Gas			157,000	376,000	158,000
A03302 Water			65,000	103,000	67,000
A03303 Electricity			6,345,000	21,077,000	6,282,000
A03304 Hot and Cold Weather Charges			54,000		54,000
A03305 POL for Generator			495,000	8,397,000	491,000
A034 TOTAL OCCUPANCY COSTS			<u>498,000</u>	<u>549,000</u>	<u>6,953,000</u>
A03402 Rent for Office Building					6,480,000
A03407 Rates and Taxes			498,000	549,000	473,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,261,000</u>	<u>23,791,000</u>	<u>11,026,000</u>
A03805 Travelling Allowance			909,000	3,214,000	2,754,000
A03806 Transportation of Goods			18,000		18,000
A03807 P.O.L Charges			8,325,000	20,577,000	8,242,000
A03808 Conveyance Charges			9,000		12,000

**PC21010/PC24010 (010)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A039 TOTAL GENERAL			<u>4,887,000</u>	<u>101,282,000</u>	<u>4,638,000</u>
A03901 Stationery			585,000	11,298,000	554,000
A03902 Printing and Publication			450,000	19,815,000	426,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		4,000
A03904 Hire of Vehicles			3,000		6,000
A03905 Newspapers Periodicals and Books			106,000	1,274,000	102,000
A03906 Uniforms and Protective Clothing			90,000	43,000	86,000
A03907 Advertising & Publicity			900,000	19,865,000	851,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		2,000
A03917 Law Charges			130,000	19,000	125,000
A03919 Payments to Others for Service Rendered			1,350,000	16,595,000	1,276,000
A03942 Cost of Other Stores			153,000	11,930,000	146,000
A03955 Computer Stationary			965,000	9,321,000	914,000
A03970 Others			153,000	11,122,000	146,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>484,000</u>		<u>1,942,000</u>
A041 TOTAL PENSION			<u>484,000</u>		<u>1,942,000</u>
A04114 Superannuation Encashment Of L.P.R			484,000		1,942,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,418,000</u>		<u>4,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,418,000</u>		<u>4,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,362,000		4,500,000
A05270 To Others			<u>56,000</u>		
001 Others			1,000		
A06 TOTAL TRANSFERS			<u>288,000</u>	<u>13,702,000</u>	<u>336,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>288,000</u>	<u>13,702,000</u>	<u>336,000</u>
A06301 Entertainments & Gifts			288,000	13,702,000	336,000
A09 TOTAL PHYSICAL ASSETS			<u>1,695,000</u>	<u>7,925,000</u>	<u>2,038,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>282,000</u>	<u>465,000</u>	<u>343,000</u>
A09201 Hardware			108,000	76,000	131,000
A09202 Software			54,000	5,000	67,000
A09203 I.T. Equipment			120,000	384,000	145,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>43,000</u>		<u>54,000</u>
A09501 Transport			43,000		54,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>805,000</u>	<u>3,564,000</u>	<u>964,000</u>
A09601 Plant and Machinery			805,000	3,564,000	964,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>565,000</u>	<u>3,896,000</u>	<u>677,000</u>
A09701 Purchase of Furniture and Fixture			565,000	3,896,000	677,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,945,000</u>	<u>35,296,000</u>	<u>2,117,000</u>
A130 TOTAL TRANSPORT			<u>558,000</u>	<u>8,775,000</u>	<u>607,000</u>
A13001 Transport			558,000	8,775,000	607,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>8,936,000</u>	<u>684,000</u>
A13101 Machinery and Equipment			630,000	8,936,000	684,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4795 Primary & Secondary Health Care Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>648,000</u>	<u>4,251,000</u>	<u>704,000</u>
A13201 Furniture and Fixture			648,000	4,251,000	704,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>109,000</u>	<u>13,334,000</u>	<u>122,000</u>
A13301 Office Buildings			32,000		36,000
A13303 Other Buildings			32,000		36,000
A13370 Others			45,000	13,334,000	50,000
Primary & Secondary Health Care Department			273,788,000	545,514,000	273,357,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,982,000</u>	<u>37,862,000</u>	<u>34,399,000</u>
A011 TOTAL PAY	75	75	<u>18,766,000</u>	<u>18,766,000</u>	<u>16,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>6,505,000</u>	<u>6,505,000</u>	<u>5,938,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>6,505,000</u>	<u>6,505,000</u>	<u>5,938,000</u>
D051-M Deputy Director (BPS-18)	1	1	781,000		426,000
A035-M Administrator (BPS-17)	1	1	364,000		354,000
A146-F Assistant Director (BPS-17)	5	5	1,700,000		1,655,000
S260-M Sub Divisional Officer (BPS-17)	1	1	919,000		895,000
S282-M Superintendent (BPS-17)	2	2	729,000		708,000
A097-M Assistant (BPS-16)	4	4	1,211,000		1,179,000
A415-M Assistant Programmer (BPS-16)	1	1	575,000		510,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	226,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>12,261,000</u>	<u>12,261,000</u>	<u>11,055,000</u>
A01151 Total Basic Pay of Other Staff	59	59	<u>12,261,000</u>	<u>12,261,000</u>	<u>11,055,000</u>
P052-M Photographer (BPS-15)	1	1	193,000		185,000
S061-M Security Officer (BPS-15)	1	1	211,000		206,000
C173-M Computer Operator (BPS-14)	2	2	574,000		485,000
S078-M Senior Clerk (BPS-14)	4	4	1,178,000		1,093,000
C230-M Care Taker (BPS-11)	2	2	344,000		286,000
J019-M Junior Clerk (BPS-11)	7	7	1,625,000		1,582,000
S292-M Supervisor (BPS-09)	1	1	141,000		133,000
P095-M Plumber (BPS-07)	1	1	132,000		124,000
C027-M Carpenter (BPS-05)	1	1	276,000		266,000
E034-M Electrician (BPS-05)	3	3	770,000		744,000
D003-M Daftri (BPS-04)	1	1	220,000		208,000
D186-M Driver (BPS-04)	5	5	1,040,000		952,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
H041-M Head Mali (BPS-03)	1	1	274,000		266,000
B005-M Baildar (BPS-02)	8	8	1,398,000		1,060,000
B015-M Bearer (BPS-02)	1	1	243,000		231,000
C112-M Chowkidar (BPS-02)	4	4	660,000		622,000
C194-M Cook Bearer (BPS-02)	2	2	428,000		404,000
I006-M Imam-Cum-Khatib (BPS-02)	1	1	237,000		227,000
N006-M Naib Qasid (BPS-02)	6	6	1,023,000		962,000
S311-M Sanitary Worker (BPS-02)	6	6	1,182,000		917,000
T033-M Telephone Attendant (BPS-02)	1	1	112,000		102,000
A012 TOTAL ALLOWANCES			<u>17,216,000</u>	<u>19,096,000</u>	<u>17,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,769,000</u>	<u>18,649,000</u>	<u>16,944,000</u>
A01202 House Rent Allowance			1,180,000	1,180,000	1,097,000
A01203 Conveyance Allowance			1,744,000	1,744,000	1,487,000
A01217 Medical Allowance			5,350,000	5,350,000	4,972,000
A01224 Entertainment Allowance			20,000	20,000	23,000
A0122M Adhoc Relief Allowance-2016			1,251,000	1,251,000	1,062,000
A0122Y Ad-hoc Relief Allowance 2017			1,612,000	1,612,000	1,499,000
A01236 Deputation Allowance			200,000	200,000	89,000
A0123G Ad-hoc Relief Allowance-2018			1,612,000	1,612,000	1,499,000
A0123P Ad-hoc Relief A 2019				1,880,000	1,499,000
A01270 Others			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,717,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,800,000	3,800,000	3,717,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>447,000</u>	<u>447,000</u>	<u>462,000</u>
A01273 Honoraria			<u>187,000</u>	<u>187,000</u>	<u>177,000</u>
000 Honoraria			187,000	187,000	177,000
A01274 Medical Charges			50,000	50,000	89,000
A01277 Contingent Paid Staff			200,000	200,000	186,000
A01278 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>2,844,000</u>	<u>2,241,000</u>	<u>2,690,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>189,000</u>	<u>243,000</u>
A03202 Telephone and Trunk Call			270,000	189,000	243,000
A033 TOTAL UTILITIES			<u>1,665,000</u>	<u>1,333,000</u>	<u>1,565,000</u>
A03301 Gas			180,000	144,000	179,000
A03302 Water			90,000	72,000	90,000
A03303 Electricity			<u>1,350,000</u>	<u>1,080,000</u>	<u>1,296,000</u>
001 Electricity			1,350,000	1,080,000	1,296,000
A03370 Others			45,000	37,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>459,000</u>	<u>527,000</u>
A03807 P.O.L Charges			540,000	459,000	527,000
A039 TOTAL GENERAL			<u>369,000</u>	<u>260,000</u>	<u>355,000</u>
A03901 Stationery			135,000	95,000	130,000
A03902 Printing and Publication			<u>18,000</u>	<u>13,000</u>	<u>18,000</u>
001 Printing and Publications			18,000	13,000	18,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>13,000</u>	<u>18,000</u>
001 Advertising & Publicity			18,000	13,000	18,000
A03955 Computer Stationary			18,000	13,000	18,000
A03970 Others			<u>180,000</u>	<u>126,000</u>	<u>171,000</u>
001 Others			180,000	126,000	171,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>74,745,000</u>	<u>7,941,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>74,745,000</u>	<u>7,941,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,500,000
A05270 To Others				<u>74,745,000</u>	<u>5,441,000</u>
001 Others				74,745,000	5,441,000
A06 TOTAL TRANSFERS			<u>628,000</u>	<u>440,000</u>	<u>752,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A061 TOTAL SCHOLARSHIP			<u>45,000</u>	<u>32,000</u>	<u>52,000</u>
A06102 Others			<u>45,000</u>	<u>32,000</u>	<u>52,000</u>
001 Others			45,000	32,000	52,000
A062 TOTAL TECHNICAL ASSISTANCE			<u>540,000</u>	<u>378,000</u>	<u>650,000</u>
A06270 Others			<u>540,000</u>	<u>378,000</u>	<u>650,000</u>
001 Others			540,000	378,000	650,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>43,000</u>	<u>30,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>43,000</u>	<u>30,000</u>	<u>50,000</u>
001 Entertainment & Gifts			43,000	30,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>101,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>63,000</u>	<u>98,000</u>
A13001 Transport			90,000	63,000	98,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>19,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			27,000	19,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>19,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			27,000	19,000	30,000
Grants to Punjab Sports Board			39,598,000	115,389,000	45,940,000

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>540,934,000</u>	<u>562,879,000</u>	<u>545,710,000</u>
A011 TOTAL PAY	<u>1370</u>	<u>1394</u>	<u>244,553,000</u>	<u>208,052,000</u>	<u>273,795,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>356</u>	<u>368</u>	<u>93,352,000</u>	<u>87,652,000</u>	<u>122,881,000</u>
A01101 Total Basic Pay of Officers	<u>356</u>	<u>364</u>	<u>93,352,000</u>	<u>87,652,000</u>	<u>115,977,000</u>
D110-M Director General (BPS-20)	1	1	1,278,000		1,001,000
D100-M Director (BPS-19)	2	3	2,200,000		2,641,000
D051-M Deputy Director (BPS-18)	4	5	1,712,000		2,860,000
D541-M Divisional Sports Officer (BPS-18)	9	9	6,439,000		5,520,000
S081-M Senior Coach (BPS-18)	6	6	1,988,000		5,065,000
A146-F Assistant Director (BPS-17)	1	1	378,000		359,000
A146-M Assistant Director (BPS-17)	4	6	1,370,000		1,948,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	709,000		359,000
D344-M District Sports Officer (BPS-17)	36	36	17,131,000		18,392,000
P174-F Provincial Coacher (BPS-17)	4	4	3,003,000		1,437,000
P174-M Provincial Coacher (BPS-17)	23	23	7,834,000		12,438,000
P184-F Public Relation Officer (BPS-17)	1	1	599,000		555,000
S282-M Superintendent (BPS-17)	3	4	1,700,000		1,878,000
A035-M Administrator (BPS-16)	7	7	1,643,000		1,551,000
A097-M Assistant (BPS-16)	65	66	12,955,000		17,493,000
C025-M Care-Taker (BPS-16)	2	2	472,000		467,000
D542-F Divisional Coach (BPS-16)	6	6	1,416,000		901,000
D542-M Divisional Coach (BPS-16)	45	45	5,694,000		10,054,000
J017-M Junior Assistant Director (BPS-16)	1	1	236,000		225,000
O010-M Officer Incharge (BPS-16)	1	1	236,000		225,000
P037-M Personal Assistant (BPS-16)	1	1	227,000		201,000
S114-M Senior Scale Stenographer (BPS-16)	3	5	700,000		1,150,000
T031-F Tehsil Sports Organiser (BPS-16)	12	12	2,832,000		2,702,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
LQ4153	Directorate General Sports						
T031-M	Tehsil Sports Organiser	(BPS-16)	118	118	20,600,000		26,555,000
A01106	Total Pay of contract staff			<u>4</u>			<u>6,904,000</u>
C513	Civil Society Coordinator	(Special)		1			1,593,000
I077	I.T. Specialist	(Special)		1			1,593,000
M350	Manager HR	(Special)		1			1,859,000
P395	Project Development Specialist	(Special)		1			1,859,000
001	Pay of Contract Staff (Officers)						6,904,000
A011-2	TOTAL PAY OF OTHER STAFF		1014	1026	<u>151,201,000</u>	<u>120,400,000</u>	<u>150,914,000</u>
A01151	Total Basic Pay of Other Staff		<u>1014</u>	<u>1026</u>	<u>150,501,000</u>	<u>120,000,000</u>	<u>150,294,000</u>
S216-M	Stenographer	(BPS-15)	3	2	635,000		343,000
S292-M	Supervisor	(BPS-15)	1	1	201,000		193,000
S078-M	Senior Clerk	(BPS-14)	12	14	3,292,000		2,445,000
S216-M	Stenographer	(BPS-14)		3			606,000
C145-M	Coach	(BPS-12)	2	2	377,000		354,000
C173-M	Computer Operator	(BPS-12)	2	2	331,000		325,000
A793-M	Assistant Electrical Supervisor	(BPS-11)	1	1	151,000		134,000
J019-M	Junior Clerk	(BPS-11)	219	222	52,088,000		52,762,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	2	2	549,000		273,000
C230-M	Care Taker	(BPS-09)	6	6	870,000		809,000
A334-M	Accountant	(BPS-08)	3	3	1,133,000		394,000
C145-M	Coach	(BPS-08)	2	2	267,000		263,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1	1	144,000		152,000
S250-M	Store Keeper	(BPS-06)	2	2	261,000		244,000
C027-M	Carpenter	(BPS-05)	1	2	126,000		470,000
E034-M	Electrician	(BPS-05)	55	55	5,090,000		7,197,000
H027-M	Head Cook	(BPS-05)	2	2	282,000		287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
L072-M Life Guard (BPS-05)	1	1	186,000		170,000
M015-M Maker (BPS-05)	3	3	390,000		352,000
M048-M Mason (BPS-05)	1	1	126,000		117,000
P095-M Plumber (BPS-05)	56	55	5,090,000		6,928,000
S758-M Swimmer (BPS-05)	1	1	126,000		117,000
T100-M Tubewell Mechanic (BPS-05)	6	6	1,083,000		1,216,000
T258-M Trainer (BPS-05)	1	1	126,000		117,000
D003-M Daftri (BPS-04)		1			106,000
D089-M Despatch Rider (BPS-04)					106,000
D186-M Driver (BPS-04)	9	12	1,118,000		1,339,000
H041-M Head Mali (BPS-03)	2	2	236,000		216,000
A194-M Assistant Head Mali (BPS-02)	1	1	236,000		104,000
D003-M Daftri (BPS-02)	1	1	113,000		104,000
B015-M Bearer (BPS-01)	7	7	838,000		686,000
B019-M Beldar (BPS-01)	134	134	18,105,000		16,695,000
C112-M Chowkidar (BPS-01)	180	180	20,385,000		19,325,000
C194-M Cook Bearer (BPS-01)	7	7	984,000		1,563,000
C256-M Class IV (BPS-01)	2	2	332,000		203,000
G068-M Groundman/Gate Keeper (BPS-01)	6	6	667,000		609,000
H076-M Helper (BPS-01)	2	2	461,000		462,000
M019-M Mali (BPS-01)	11	11	1,357,000		1,234,000
N006-M Naib Qasid (BPS-01)	133	132	17,067,000		15,958,000
S311-M Sanitary Worker (BPS-01)	129	3	14,832,000		388,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	128	109,000		14,319,000
W001-M Waiter (BPS-01)	6	6	737,000		609,000
A01152 Personal pay			700,000	400,000	620,000
A012 TOTAL ALLOWANCES			<u>296,381,000</u>	<u>354,827,000</u>	<u>271,915,000</u>

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A012-1 TOTAL REGULAR ALLOWANCES			<u>170,326,000</u>	<u>195,880,000</u>	<u>160,132,000</u>
A01202 House Rent Allowance			27,701,000	26,000,000	25,953,000
A01203 Conveyance Allowance			33,525,000	30,000,000	30,474,000
A0120D Integrated Allowance			2,166,000	2,166,000	2,157,000
A01211 Hill Allowance			18,000	24,000	16,000
A01216 Qualification Allowance				60,000	107,000
A01217 Medical Allowance			25,763,000	20,000,000	18,851,000
A0121N Personal Allowance			1,600,000	13,700,000	1,770,000
A01224 Entertainment Allowance			18,000	12,000	22,000
A0122M Adhoc Relief Allowance-2016			22,642,000	16,000,000	18,643,000
A0122N Special Conveyance Allowance to Disabled Employees			150,000	461,000	303,000
A0122Y Ad-hoc Relief Allowance 2017			22,779,000	20,500,000	20,608,000
A01236 Deputation Allowance			300,000		266,000
A0123E Executive Allowance				2,965,000	885,000
A0123G Ad-hoc Relief Allowance-2018			12,779,000	20,007,000	12,289,000
A0123P Ad-hoc Relief A 2019				23,100,000	9,852,000
A01270 Others			<u>20,885,000</u>	<u>20,885,000</u>	<u>17,936,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,885,000	20,885,000	17,936,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,055,000</u>	<u>158,947,000</u>	<u>111,783,000</u>
A01273 Honoraria			<u>250,000</u>	<u>3,442,000</u>	<u>443,000</u>
000 Honoraria			250,000	3,442,000	443,000
A01274 Medical Charges			505,000	505,000	449,000
A01277 Contingent Paid Staff			125,000,000	155,000,000	110,625,000
A01299 Others			<u>300,000</u>		<u>266,000</u>
001 Others			300,000		266,000
A03 TOTAL OPERATING EXPENSES			<u>204,074,000</u>	<u>117,937,000</u>	<u>131,632,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,217,000</u>	<u>1,530,000</u>	<u>2,354,000</u>
A03201 Postage and Telegraph			544,000	242,000	410,000
A03202 Telephone and Trunk Call			2,259,000	1,288,000	1,620,000
A03204 Electronic Communication			279,000		243,000
A03205 Courier and Pilot Service			135,000		81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A033 TOTAL UTILITIES			<u>48,135,000</u>	<u>38,089,000</u>	<u>44,168,000</u>
A03301 Gas			900,000	300,000	648,000
A03302 Water			360,000	288,000	252,000
A03303 Electricity			<u>45,090,000</u>	<u>36,072,000</u>	<u>40,590,000</u>
001 Electricity			45,090,000	36,072,000	40,590,000
A03304 Hot and Cold Weather Charges			300,000	240,000	248,000
A03305 POL for Generator			1,485,000	1,189,000	2,430,000
A034 TOTAL OCCUPANCY COSTS			<u>234,000</u>	<u>10,000</u>	<u>191,000</u>
A03405 Rent Other than on Residential Building			135,000		110,000
A03407 Rates and Taxes			99,000	10,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,477,000</u>	<u>5,603,000</u>	<u>7,089,000</u>
A03805 Travelling Allowance			<u>3,609,000</u>	<u>1,762,000</u>	<u>2,925,000</u>
001 Travelling Allowance			3,609,000	1,762,000	2,925,000
A03807 P.O.L Charges			4,518,000	3,841,000	3,678,000
A03808 Conveyance Charges			31,000		81,000
A03821 Training - domestic			319,000		405,000
A039 TOTAL GENERAL			<u>144,011,000</u>	<u>72,705,000</u>	<u>77,830,000</u>
A03901 Stationery			1,687,000	1,037,000	1,463,000
A03902 Printing and Publication			<u>904,000</u>	<u>480,000</u>	<u>734,000</u>
001 Printing and Publications			904,000	480,000	734,000
A03903 Conference/Seminars/Workshops/ Symposia			135,000		110,000
A03905 Newspapers Periodicals and Books			<u>463,000</u>	<u>170,000</u>	<u>379,000</u>
001 News Papers, Periodicals & Books			463,000	170,000	379,000
A03906 Uniforms and Protective Clothing			225,000		183,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>171,000</u>	<u>405,000</u>
001 Advertising & Publicity			450,000	171,000	405,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,800,000</u>		<u>1,458,000</u>
001 Payments to Govt. Dept.			1,800,000		1,458,000
A03917 Law Charges			270,000		219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A03918 Exhibitions, Fairs & Other National Celebrations			90,000,000	49,074,000	40,500,000
A03919 Payments to Others for Service Rendered			<u>1,800,000</u>	<u>60,000</u>	<u>1,458,000</u>
001 Payments to Others for Service Rendered			1,800,000	60,000	1,458,000
A03942 Cost of Other Stores			<u>3,154,000</u>	<u>685,000</u>	<u>2,557,000</u>
001 Cost of Other Stores			3,154,000	685,000	2,557,000
A03955 Computer Stationary			751,000	463,000	815,000
A03959 Stipend Incentives Awards And Allied Expenditure			963,000	100,000	810,000
A03970 Others			<u>41,409,000</u>	<u>20,465,000</u>	<u>26,739,000</u>
001 Others			5,409,000	4,322,000	2,439,000
037 Sports Funds			36,000,000	16,143,000	24,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,000,000</u>	<u>7,761,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>13,000,000</u>	<u>7,761,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			13,000,000	7,761,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,941,000</u>	<u>37,199,000</u>	<u>66,941,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>65,941,000</u>	<u>37,199,000</u>	<u>66,941,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,200,000	2,000,000
A05270 To Others			<u>64,941,000</u>	<u>34,999,000</u>	<u>64,941,000</u>
001 Others			64,941,000	34,999,000	64,941,000
A06 TOTAL TRANSFERS			<u>30,132,000</u>	<u>10,804,000</u>	<u>15,292,000</u>
A061 TOTAL SCHOLARSHIP			<u>16,560,000</u>	<u>5,668,000</u>	<u>8,220,000</u>
A06101 Merit			180,000	8,000	500,000
A06102 Others			<u>15,660,000</u>	<u>5,594,000</u>	<u>7,000,000</u>
001 Others			15,660,000	5,594,000	7,000,000
A06103 Cash Awards			720,000	66,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>72,000</u>	<u>41,000</u>	<u>72,000</u>
A06301 Entertainments & Gifts			<u>72,000</u>	<u>41,000</u>	<u>72,000</u>
001 Entertainment & Gifts			72,000	41,000	72,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>13,500,000</u>	<u>5,095,000</u>	<u>7,000,000</u>
A06470 Others			<u>13,500,000</u>	<u>5,095,000</u>	<u>7,000,000</u>
001 Others			13,500,000	5,095,000	7,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,127,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>945,000</u>
A09201 Hardware					353,000
A09202 Software					182,000
A09203 I.T. Equipment					273,000
A09204 License Fee for Software					137,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>91,000</u>
A09601 Plant and Machinery					91,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>91,000</u>
A09701 Purchase of Furniture and Fixture					91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,199,000</u>	<u>2,435,000</u>	<u>6,264,000</u>
A130 TOTAL TRANSPORT			<u>1,629,000</u>	<u>885,000</u>	<u>1,871,000</u>
A13001 Transport			1,629,000	885,000	1,871,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,989,000</u>	<u>780,000</u>	<u>1,834,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A13101 Machinery and Equipment			1,989,000	780,000	1,834,000
A132 TOTAL FURNITURE AND FIXTURE			<u>724,000</u>	<u>295,000</u>	<u>750,000</u>
A13201 Furniture and Fixture			724,000	295,000	750,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>720,000</u>	<u>58,000</u>	<u>744,000</u>
A13301 Office Buildings			<u>720,000</u>	<u>58,000</u>	<u>744,000</u>
001 Office Buildings			720,000	58,000	744,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,137,000</u>	<u>417,000</u>	<u>1,065,000</u>
A13701 Hardware			364,000	151,000	341,000
A13702 Software			364,000	138,000	341,000
A13703 I.T. Equipment			409,000	128,000	383,000
Directorate General Sports			860,280,000	739,015,000	776,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>59,692,000</u>	<u>53,670,000</u>	<u>40,196,000</u>
A011	TOTAL PAY				<u>25,501,000</u>	<u>17,891,000</u>	<u>15,627,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,501,000</u>	<u>11,052,000</u>	<u>10,175,000</u>
A01101	Total Basic Pay of Officers				<u>14,290,000</u>	<u>10,687,000</u>	<u>9,993,000</u>
S045-M	Secretary	(BPS-20)	1	1	1,450,000		1,148,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,315,000		972,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,850,000		1,552,000
P139-M	Private Secretary	(BPS-17)	1	1	850,000		679,000
S053-M	Section Officer	(BPS-17)	6	4	4,230,000		2,390,000
S282-M	Superintendent	(BPS-17)	1	1	430,000		410,000
A097-M	Assistant	(BPS-16)	7	5	2,620,000		1,871,000
P037-M	Personal Assistant	(BPS-16)	1	1	380,000		356,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	2	1,165,000		615,000
A01102	Personal pay				50,000	60,000	45,000
A01103	Special Pay				61,000	228,000	60,000
A01105	Qualification Pay				100,000	77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,000,000</u>	<u>6,839,000</u>	<u>5,452,000</u>
A01151	Total Basic Pay of Other Staff				<u>10,939,000</u>	<u>6,827,000</u>	<u>5,398,000</u>
S216-M	Stenographer	(BPS-15)	6	3	1,750,000		796,000
S078-M	Senior Clerk	(BPS-14)	6	3	2,129,000		986,000
J019-M	Junior Clerk	(BPS-11)	6	3	1,250,000		604,000
D089-M	Despatch Rider	(BPS-05)	4	2	960,000		341,000
D186-M	Driver	(BPS-05)	6	4	1,050,000		646,000
D003-M	Daftri	(BPS-02)	3	2	500,000		323,000
C112-M	Chowkidar	(BPS-01)	4	2	650,000		288,000
N006-M	Naib Qasid	(BPS-01)	13	7	1,850,000		1,060,000
S311-M	Sanitary Worker	(BPS-01)	5	2	800,000		354,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01152 Personal pay			61,000	12,000	54,000
A012 TOTAL ALLOWANCES			<u>34,191,000</u>	<u>35,779,000</u>	<u>24,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,291,000</u>	<u>34,146,000</u>	<u>23,877,000</u>
A01201 Senior Post Allowance			18,000	6,000	16,000
A01202 House Rent Allowance			2,513,000	1,615,000	1,315,000
A01203 Conveyance Allowance			2,498,000	1,677,000	1,366,000
A01207 Washing Allowance			16,000	12,000	9,000
A0120D Integrated Allowance			130,000	60,000	80,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,102,000	2,005,000	1,731,000
A01216 Qualification Allowance			65,000	120,000	34,000
A01217 Medical Allowance			1,555,000	1,050,000	845,000
A0121N Personal Allowance			64,000	44,000	39,000
A01224 Entertainment Allowance			14,000	12,000	13,000
A0122M Adhoc Relief Allowance-2016			1,919,000	1,288,000	976,000
A0122R Administrative Allowance			168,000	147,000	149,000
A0122S Utility Allowance			3,168,000	5,168,000	1,873,000
A0122Y Ad-hoc Relief Allowance 2017			2,523,000	1,755,000	1,307,000
A01238 Charge Allowance			100,000	100,000	93,000
A01239 Special Allowance				<u>23,000</u>	
001 Special Allowance				23,000	
A0123E Executive Allowance				9,504,000	6,942,000
A0123F Civil Secretariat Allowance @50%			12,705,000	5,963,000	4,559,000
A0123G Ad-hoc Relief Allowance-2018			2,523,000	1,690,000	1,307,000
A0123P Ad-hoc Relief A 2019				1,348,000	1,098,000
A01241 Utility allowance for electricity				308,000	
A01270 Others			<u>210,000</u>	<u>251,000</u>	<u>125,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			210,000	251,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,633,000</u>	<u>692,000</u>
A01271 Overtime Allowance			300,000	418,000	191,000
A01273 Honoraria			<u>300,000</u>	<u>1,204,000</u>	<u>279,000</u>
000 Honoraria			300,000	1,204,000	279,000
A01274 Medical Charges			300,000	11,000	222,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>9,976,000</u>	<u>6,687,000</u>	<u>10,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,080,000</u>	<u>611,000</u>	<u>1,023,000</u>
A03201 Postage and Telegraph			90,000	40,000	86,000
A03202 Telephone and Trunk Call			720,000	389,000	681,000
A03204 Electronic Communication			270,000	182,000	256,000
A033 TOTAL UTILITIES			<u>1,080,000</u>	<u>310,000</u>	<u>1,067,000</u>
A03301 Gas			45,000	37,000	45,000
A03302 Water			45,000	1,000	41,000
A03303 Electricity			<u>900,000</u>	<u>240,000</u>	<u>891,000</u>
001 Electricity			900,000	240,000	891,000
A03304 Hot and Cold Weather Charges			90,000	32,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>55,000</u>	<u>86,000</u>
A03407 Rates and Taxes			90,000	55,000	86,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,883,000</u>	<u>2,838,000</u>	<u>4,374,000</u>
A03805 Travelling Allowance			<u>283,000</u>	<u>198,000</u>	<u>810,000</u>
001 Travelling Allowance			283,000	198,000	810,000
A03807 P.O.L Charges			3,600,000	2,640,000	3,564,000
A039 TOTAL GENERAL			<u>3,843,000</u>	<u>2,873,000</u>	<u>3,595,000</u>
A03901 Stationery			540,000	501,000	511,000
A03902 Printing and Publication			<u>450,000</u>	<u>116,000</u>	<u>426,000</u>
001 Printing and Publications			450,000	116,000	426,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>63,000</u>	<u>86,000</u>
001 News Papers, Periodicals & Books			90,000	63,000	86,000
A03906 Uniforms and Protective Clothing			144,000	99,000	137,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>34,000</u>	<u>810,000</u>
001 Advertising & Publicity			900,000	34,000	810,000
A03917 Law Charges			90,000		81,000
A03918 Exhibitions, Fairs & Other National Celebrations			135,000	40,000	128,000

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>90,000</u>	<u>973,000</u>	<u>86,000</u>
001 Payments to Others for Service Rendered			90,000	973,000	86,000
A03942 Cost of Other Stores			<u>756,000</u>	<u>540,000</u>	<u>715,000</u>
001 Cost of Other Stores			756,000	540,000	715,000
A03955 Computer Stationary			315,000	268,000	299,000
A03970 Others			<u>333,000</u>	<u>239,000</u>	<u>316,000</u>
001 Others			333,000	239,000	316,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			1,100,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06 TOTAL TRANSFERS			<u>283,000</u>	<u>487,000</u>	<u>331,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>283,000</u>	<u>487,000</u>	<u>331,000</u>
A06301 Entertainments & Gifts			<u>283,000</u>	<u>487,000</u>	<u>331,000</u>
001 Entertainment & Gifts			283,000	487,000	331,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,773,000</u>	<u>1,570,000</u>	<u>1,927,000</u>
A130 TOTAL TRANSPORT			<u>720,000</u>	<u>1,168,000</u>	<u>782,000</u>
A13001 Transport			720,000	1,168,000	782,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>495,000</u>	<u>194,000</u>	<u>538,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13101	Machinery and Equipment		495,000	194,000	538,000
A132	TOTAL FURNITURE AND FIXTURE		<u>378,000</u>	<u>146,000</u>	<u>411,000</u>
A13201	Furniture and Fixture		378,000	146,000	411,000
A137	TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>62,000</u>	<u>196,000</u>
A13701	Hardware		90,000	62,000	98,000
A13702	Software		90,000		98,000
Youth Affairs Sports Archeology			75,324,000	62,414,000	56,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,572,000</u>	<u>51,021,000</u>	<u>47,478,000</u>
A011 TOTAL PAY	59	59	<u>23,014,000</u>	<u>17,715,000</u>	<u>20,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>15,692,000</u>	<u>10,650,000</u>	<u>13,932,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>15,268,000</u>	<u>10,368,000</u>	<u>13,569,000</u>
S045-M Secretary (BPS-20)	1	1	1,510,000		1,193,000
A029-M Additional Secretary (BPS-19)	1	1	1,171,000		1,070,000
D078-M Deputy Secretary (BPS-18)	1	1	962,000		883,000
C196-M Coordinator (BPS-17)	3	3	1,804,000		1,744,000
P139-M Private Secretary (BPS-17)	1	1	933,000		850,000
S282-M Superintendent (BPS-17)	3	3	1,832,000		1,744,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	2,108,000		1,988,000
A336-F Assistant/Deputy Superintendent (BPS-16)	1	1	300,000		443,000
A336-M Assistant/Deputy Superintendent (BPS-16)	7	7	3,662,000		2,684,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	986,000		970,000
A01102 Personal pay			153,000	40,000	136,000
A01103 Special Pay			181,000	160,000	161,000
A01105 Qualification Pay			90,000	82,000	66,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>7,322,000</u>	<u>7,065,000</u>	<u>6,706,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>7,292,000</u>	<u>7,042,000</u>	<u>6,676,000</u>
S216-M Stenographer (BPS-15)	5	5	1,189,000		1,124,000
S412-M Senior Data Processor (BPS-15)	1	1	362,000		335,000
S078-F Senior Clerk (BPS-14)	1	1	200,000		266,000
S078-M Senior Clerk (BPS-14)	3	3	814,000		682,000
J019-M Junior Clerk (BPS-11)	5	5	880,000		826,000
D011-M Dak Runner (BPS-05)	1	1	187,000		171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
D186-M Driver (BPS-05)	2	2	493,000		447,000
N006-M Naib Qasid (BPS-05)	2	2	541,000		490,000
D003-M Daftri (BPS-04)	1	1	143,000		131,000
D186-M Driver (BPS-04)	3	3	398,000		366,000
N006-M Naib Qasid (BPS-04)	1	2	286,000		389,000
C112-M Chowkidar (BPS-02)	1	1	217,000		196,000
N006-M Naib Qasid (BPS-02)	6	6	1,084,000		922,000
S311-M Sanitary Worker (BPS-02)	1	1	233,000		210,000
N006-M Naib Qasid (BPS-01)	2	1	265,000		121,000
A01152 Personal pay			30,000	23,000	30,000
A012 TOTAL ALLOWANCES			<u>26,558,000</u>	<u>33,306,000</u>	<u>26,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,213,000</u>	<u>31,694,000</u>	<u>25,418,000</u>
A01201 Senior Post Allowance			15,000	15,000	14,000
A01202 House Rent Allowance			1,595,000	1,495,000	1,483,000
A01203 Conveyance Allowance			2,151,000	1,451,000	1,851,000
A01207 Washing Allowance			11,000	11,000	10,000
A0120D Integrated Allowance			92,000	72,000	82,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,200,000	2,075,000	1,947,000
A01216 Qualification Allowance			60,000	196,000	56,000
A01217 Medical Allowance			1,000,000	1,000,000	930,000
A0121N Personal Allowance			49,000	45,000	45,000
A01224 Entertainment Allowance			14,000	13,000	13,000
A01226 Computer Allowance			9,000	9,000	8,000
A0122M Adhoc Relief Allowance-2016			1,300,000	1,240,000	1,209,000
A0122R Administrative Allowance			168,000	154,000	149,000
A0122S Utility Allowance			2,500,000	4,250,000	2,324,000
A0122Y Ad-hoc Relief Allowance 2017			2,203,000	1,753,000	1,950,000
A01236 Deputation Allowance			100,000	100,000	89,000
A01238 Charge Allowance			150,000	100,000	133,000
A01239 Special Allowance			<u>100,000</u>	<u>20,000</u>	<u>89,000</u>
001 Special Allowance			100,000	20,000	89,000
A0123E Executive Allowance				7,867,000	3,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A0123F Civil Secretariat Allowance @50%			9,208,000	6,357,000	7,690,000
A0123G Ad-hoc Relief Allowance-2018			1,000,000	1,567,000	930,000
A0123P Ad-hoc Relief A 2019				1,356,000	620,000
A01241 Utility allowance for electricity				260,000	
A01270 Others			<u>288,000</u>	<u>288,000</u>	<u>256,000</u>
001 Others			100,000	100,000	89,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			188,000	188,000	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,345,000</u>	<u>1,612,000</u>	<u>1,422,000</u>
A01271 Overtime Allowance			190,000	361,000	177,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>930,000</u>
000 Honoraria			1,000,000	1,000,000	930,000
A01274 Medical Charges			150,000	50,000	133,000
A01277 Contingent Paid Staff			1,000,000	200,000	177,000
A01278 Leave Salary			5,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>9,020,000</u>	<u>7,020,000</u>	<u>8,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>972,000</u>	<u>792,000</u>	<u>1,054,000</u>
A03201 Postage and Telegraph			162,000	94,000	213,000
A03202 Telephone and Trunk Call			540,000	476,000	541,000
A03204 Electronic Communication			270,000	222,000	300,000
A033 TOTAL UTILITIES			<u>759,000</u>	<u>518,000</u>	<u>661,000</u>
A03301 Gas			180,000	70,000	146,000
A03302 Water			22,000	2,000	18,000
A03303 Electricity			<u>544,000</u>	<u>435,000</u>	<u>485,000</u>
001 Electricity			544,000	435,000	485,000
A03304 Hot and Cold Weather Charges			13,000	11,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>80,000</u>	<u>154,000</u>
A03407 Rates and Taxes			180,000	80,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,275,000</u>	<u>3,643,000</u>	<u>3,575,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
LQ4080	Auqaf Department					
A03805	Travelling Allowance			<u>495,000</u>	<u>316,000</u>	<u>422,000</u>
001	Travelling Allowance			495,000	316,000	422,000
A03806	Transportation of Goods			45,000	1,000	39,000
A03807	P.O.L Charges			3,150,000	3,150,000	2,633,000
A03808	Conveyance Charges			135,000	126,000	116,000
A03825	Travelling allowance			450,000	50,000	365,000
A039	TOTAL GENERAL			<u>2,834,000</u>	<u>1,987,000</u>	<u>2,862,000</u>
A03901	Stationery			540,000	416,000	541,000
A03902	Printing and Publication			<u>450,000</u>	<u>263,000</u>	<u>446,000</u>
001	Printing and Publications			450,000	263,000	446,000
A03903	Conference/Seminars/Workshops/ Symposia			13,000	1,000	13,000
A03905	Newspapers Periodicals and Books			<u>90,000</u>	<u>50,000</u>	<u>77,000</u>
001	News Papers, Periodicals & Books			90,000	50,000	77,000
A03906	Uniforms and Protective Clothing			157,000	71,000	128,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>1,000</u>	<u>73,000</u>
001	Advertising & Publicity			90,000	1,000	73,000
A03917	Law Charges			4,000	1,000	4,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000	1,000	4,000
A03919	Payments to Others for Service Rendered			<u>45,000</u>	<u>32,000</u>	<u>120,000</u>
001	Payments to Others for Service Rendered			45,000	32,000	120,000
A03942	Cost of Other Stores			<u>360,000</u>	<u>244,000</u>	<u>373,000</u>
001	Cost of Other Stores			360,000	244,000	373,000
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			540,000	374,000	541,000
A03970	Others			<u>540,000</u>	<u>532,000</u>	<u>541,000</u>
001	Others			540,000	532,000	541,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>761,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>761,000</u>	<u>1,000,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund				43,000	
A04114	Superannuation Encashment Of L.P.R			1,000,000	718,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000	500,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001 Entertainment & Gifts			450,000	450,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>2,000</u>		
A09101 Land and buildings			1,000		
A09102 Land and buildings- residential buildings			1,000		
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,884,000</u>	<u>3,250,000</u>	<u>3,906,000</u>
A130 TOTAL TRANSPORT			<u>2,970,000</u>	<u>2,798,000</u>	<u>2,994,000</u>
A13001 Transport			2,970,000	2,798,000	2,994,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>240,000</u>	<u>558,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084103	AUQAF				
LQ4080	Auqaf Department				
A13101	Machinery and Equipment		540,000	240,000	558,000
A132	TOTAL FURNITURE AND FIXTURE		<u>270,000</u>	<u>120,000</u>	<u>252,000</u>
A13201	Furniture and Fixture		270,000	120,000	252,000
A137	TOTAL COMPUTER EQUIPMENT		<u>104,000</u>	<u>92,000</u>	<u>102,000</u>
A13701	Hardware		104,000	92,000	102,000
Auqaf Department			64,428,000	62,503,000	61,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>78,115,000</u>	<u>84,685,000</u>	<u>78,658,000</u>
A011 TOTAL PAY	113	97	<u>43,661,000</u>	<u>33,901,000</u>	<u>32,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	47	41	<u>29,880,000</u>	<u>24,153,000</u>	<u>22,363,000</u>
A01101 Total Basic Pay of Officers	47	41	<u>29,457,000</u>	<u>23,730,000</u>	<u>22,328,000</u>
C321-M Consultant (Special)	2		960,000		
C363-F Chairperson (Special)	1	1	3,156,000		3,073,000
S045-M Secretary (BPS-20)	1	1	1,289,000		806,000
A029-M Additional Secretary (BPS-19)	2	2	1,970,000		2,002,000
D078-M Deputy Secretary (BPS-18)	2	2	1,368,000		1,821,000
D100-M Director (BPS-18)	1		880,000		
L047-M Law Officer (BPS-17)	1	1	654,000		409,000
P139-M Private Secretary (BPS-17)	1	1	627,000		775,000
P237-M Programme Coordinator (BPS-17)	1		594,000		
S045 Secretary (BPS-17)	1	1	800,000		708,000
S053-M Section Officer (BPS-17)	7	7	5,413,000		3,199,000
S282-M Superintendent (BPS-17)	3	3	1,908,000		1,713,000
A007-M Account Assistant (BPS-16)	1		240,000		
A097-M Assistant (BPS-16)	13	12	5,823,000		4,445,000
F128-M Film Inspector (BPS-16)	2	2	300,000		753,000
P037-M Personal Assistant (BPS-16)	3	3	1,657,000		1,031,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,308,000		1,255,000
S314-M System Administrator (BPS-16)	1	1	510,000		338,000
A01103 Special Pay			365,000	365,000	24,000
A01105 Qualification Pay			58,000	58,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	66	56	<u>13,781,000</u>	<u>9,748,000</u>	<u>10,176,000</u>
A01151 Total Basic Pay of Other Staff	66	56	<u>13,741,000</u>	<u>9,708,000</u>	<u>10,174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
C162-M Composer (BPS-14)	1	1	400,000		230,000
S078-M Senior Clerk (BPS-14)	4	4	1,035,000		1,031,000
S216-M Stenographer (BPS-14)	6	7	1,749,000		1,504,000
D020-M Data Entry Operator (BPS-12)	1		183,000		
S216-M Stenographer (BPS-12)	1		400,000		
J019-M Junior Clerk (BPS-11)	7	8	1,548,000		1,503,000
J019-M Junior Clerk (BPS-09)	1		330,000		
P166-M Projectionist (BPS-07)	2	2	400,000		576,000
D011-M Dak Runner (BPS-05)	1	1	345,000		177,000
D186-M Driver (BPS-05)	1	1	347,000		266,000
D003-M Daftri (BPS-04)	2	2	296,000		262,000
D011-M Dak Runner (BPS-04)	1		150,000		
D089-M Despatch Rider (BPS-04)	3	3	539,000		418,000
D186-M Driver (BPS-04)	7	5	1,226,000		762,000
Q003-M Qasid (BPS-03)	1	1	188,000		102,000
B030-M Bill Messenger (BPS-02)	1	1	177,000		105,000
F087-M Frash (BPS-02)	2	2	322,000		344,000
N006-M Naib Qasid (BPS-02)	3	3	180,000		354,000
S311-M Sanitary Worker (BPS-02)	1	1	170,000		177,000
C112-M Chowkidar (BPS-01)	4	1	720,000		141,000
N006-M Naib Qasid (BPS-01)	15	13	2,913,000		2,222,000
S311-M Sanitary Worker (BPS-01)	1		123,000		
A01152 Personal pay			40,000	40,000	2,000
A012 TOTAL ALLOWANCES			<u>34,454,000</u>	<u>50,784,000</u>	<u>46,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,524,000</u>	<u>46,562,000</u>	<u>41,849,000</u>
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			4,712,000	3,857,000	4,138,000
A01203 Conveyance Allowance			3,939,000	2,772,000	3,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01207 Washing Allowance			14,000	34,000	13,000
A0120D Integrated Allowance			151,000	104,000	116,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	2,750,000	2,921,000
A0120R Prison Allowance				23,000	
A01216 Qualification Allowance			720,000	148,000	107,000
A01217 Medical Allowance			2,146,000	1,620,000	1,800,000
A0121N Personal Allowance			200,000	140,000	114,000
A0121V Special Assignment Allowance				4,000	
A01224 Entertainment Allowance			384,000	19,000	16,000
A01226 Computer Allowance			9,000		
A0122M Adhoc Relief Allowance-2016			2,917,000	2,015,000	2,172,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	
A0122R Administrative Allowance			168,000	8,000	128,000
A0122S Utility Allowance			3,649,000	6,559,000	8,953,000
A0122Y Ad-hoc Relief Allowance 2017			3,378,000	2,702,000	3,039,000
A01236 Deputation Allowance			313,000	33,000	29,000
A01238 Charge Allowance			150,000	61,000	
A01239 Special Allowance			<u>180,000</u>	<u>30,000</u>	<u>22,000</u>
001 Special Allowance			180,000	30,000	22,000
A0123E Executive Allowance				8,301,000	974,000
A0123F Civil Secretariat Allowance @50%				9,800,000	8,585,000
A0123G Ad-hoc Relief Allowance-2018			3,743,000	2,667,000	3,039,000
A0123P Ad-hoc Relief A 2019				2,150,000	2,466,000
A01241 Utility allowance for electricity				568,000	
A01270 Others			<u>724,000</u>	<u>173,000</u>	<u>152,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			724,000	173,000	152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,930,000</u>	<u>4,222,000</u>	<u>4,270,000</u>
A01271 Overtime Allowance			320,000	472,000	403,000
A01272 Night duty allowance					266,000
A01273 Honoraria			<u>1,335,000</u>	<u>2,780,000</u>	<u>1,789,000</u>
000 Honoraria			1,335,000	2,780,000	1,789,000
A01274 Medical Charges			815,000		600,000
A01277 Contingent Paid Staff			1,455,000	970,000	1,211,000
A01278 Leave Salary			5,000		1,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03 TOTAL OPERATING EXPENSES			<u>36,552,000</u>	<u>25,384,000</u>	<u>33,642,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,506,000</u>	<u>1,425,000</u>	<u>1,675,000</u>
A03201 Postage and Telegraph			160,000	76,000	129,000
A03202 Telephone and Trunk Call			1,921,000	1,108,000	1,207,000
A03204 Electronic Communication			157,000	101,000	131,000
A03205 Courier and Pilot Service			20,000		5,000
A03206 Photography charges			248,000	140,000	203,000
A033 TOTAL UTILITIES			<u>2,222,000</u>	<u>1,171,000</u>	<u>1,797,000</u>
A03301 Gas			94,000	76,000	125,000
A03302 Water			89,000	80,000	125,000
A03303 Electricity			<u>1,903,000</u>	<u>930,000</u>	<u>1,416,000</u>
001 Electricity			1,903,000	930,000	1,416,000
A03304 Hot and Cold Weather Charges			136,000	85,000	131,000
A034 TOTAL OCCUPANCY COSTS			<u>11,007,000</u>	<u>6,039,000</u>	<u>9,784,000</u>
A03402 Rent for Office Building			10,800,000	6,000,000	9,720,000
A03403 Rent for Residential Building			9,000		6,000
A03407 Rates and Taxes			198,000	39,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,545,000</u>	<u>5,761,000</u>	<u>6,748,000</u>
A03805 Travelling Allowance			<u>1,003,000</u>	<u>381,000</u>	<u>891,000</u>
001 Travelling Allowance			1,003,000	381,000	648,000
A03806 Transportation of Goods			47,000	18,000	5,000
A03807 P.O.L Charges			4,110,000	5,233,000	5,469,000
A03808 Conveyance Charges			385,000	129,000	383,000
A039 TOTAL GENERAL			<u>15,272,000</u>	<u>10,988,000</u>	<u>13,638,000</u>
A03901 Stationery			1,162,000	933,000	1,007,000
A03902 Printing and Publication			<u>901,000</u>	<u>643,000</u>	<u>829,000</u>
001 Printing and Publications			901,000	643,000	829,000
A03903 Conference/Seminars/Workshops/ Symposia			304,000	109,000	203,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03904 Hire of Vehicles			7,000		1,000
A03905 Newspapers Periodicals and Books			<u>204,000</u>	<u>110,000</u>	<u>176,000</u>
001 News Papers, Periodicals & Books			204,000	110,000	176,000
A03906 Uniforms and Protective Clothing			200,000	100,000	162,000
A03907 Advertising & Publicity			<u>505,000</u>	<u>296,000</u>	<u>252,000</u>
001 Advertising & Publicity			505,000	296,000	252,000
A03917 Law Charges			9,000	3,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			496,000	220,000	324,000
A03919 Payments to Others for Service Rendered			<u>9,356,000</u>	<u>6,989,000</u>	<u>8,910,000</u>
001 Payments to Others for Service Rendered			9,356,000	6,989,000	8,910,000
A03921 Unforeseen exp.for disaster preparedness & relief			148,000	73,000	9,000
A03930 Vocational and Manpower Training			74,000		41,000
A03942 Cost of Other Stores			<u>793,000</u>	<u>555,000</u>	<u>648,000</u>
001 Cost of Other Stores			793,000	555,000	648,000
A03955 Computer Stationary			500,000	481,000	505,000
A03970 Others			<u>613,000</u>	<u>476,000</u>	<u>562,000</u>
001 Others			613,000	476,000	562,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,501,000</u>	<u>809,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>3,501,000</u>	<u>809,000</u>	<u>6,000,000</u>
A04101 Pension-Civil			500,000		
A04102 Commuted Value of Pension-Civil			1,000		
A04114 Superannuation Encashment Of L.P.R			3,000,000	809,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,500,000</u>	<u>4,564,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,500,000</u>	<u>4,564,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>		<u>3,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,500,000		3,500,000
A05270 To Others			<u>4,000,000</u>	<u>4,564,000</u>	<u>4,000,000</u>
001 Others				2,500,000	
057 Discretionary Grant by Leader of Opposition			2,000,000	1,032,000	2,000,000
058 Discretionary Grant by Chairman M&I Cell			2,000,000	1,032,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A06 TOTAL TRANSFERS			<u>686,000</u>	<u>380,000</u>	<u>764,000</u>
A061 TOTAL SCHOLARSHIP			<u>94,000</u>		
A06104 Bonus			94,000		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>592,000</u>	<u>380,000</u>	<u>764,000</u>
A06301 Entertainments & Gifts			<u>592,000</u>	<u>380,000</u>	<u>764,000</u>
001 Entertainment & Gifts			592,000	380,000	764,000
A09 TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>3,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			2,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000	1,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>3,000</u>		<u>1,000</u>
A09899 Others			<u>3,000</u>		<u>1,000</u>
001 Others			3,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,485,000</u>	<u>1,978,000</u>	<u>3,027,000</u>
A130 TOTAL TRANSPORT			<u>1,413,000</u>	<u>1,221,000</u>	<u>1,645,000</u>
A13001 Transport			1,413,000	1,221,000	1,645,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>621,000</u>	<u>502,000</u>	<u>784,000</u>
A13101 Machinery and Equipment			621,000	502,000	784,000
A132 TOTAL FURNITURE AND FIXTURE			<u>251,000</u>	<u>155,000</u>	<u>412,000</u>
A13201 Furniture and Fixture			251,000	155,000	412,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>28,000</u>		
A13301 Office Buildings			<u>28,000</u>		
001 Office Buildings			28,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>172,000</u>	<u>100,000</u>	<u>186,000</u>
A13701 Hardware			172,000	100,000	186,000
Information and Culture Department			130,848,000	117,803,000	129,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>60,334,000</u>	<u>61,849,000</u>	<u>59,298,000</u>
A011	TOTAL PAY	<u>77</u>	<u>79</u>	<u>20,118,000</u>	<u>21,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>12,502,000</u>	<u>14,155,000</u>
A01101	Total Basic Pay of Officers	<u>25</u>	<u>25</u>	<u>12,219,000</u>	<u>13,816,000</u>
S045-M	Secretary (BPS-20)	1	1	1,380,000	1,344,000
A029-M	Additional Secretary (BPS-19)	1	1	1,150,000	1,120,000
D078-M	Deputy Secretary (BPS-18)	3	3	2,080,000	2,052,000
L047-M	Law Officer (BPS-17)	1	1	800,000	576,000
P139-M	Private Secretary (BPS-17)	1	1	403,000	393,000
S053-M	Section Officer (BPS-17)	6	6	2,415,000	2,352,000
S282-M	Superintendent (BPS-17)	1	1	644,000	627,000
A097-M	Assistant (BPS-16)	7	7	1,803,000	1,755,000
P037-M	Personal Assistant (BPS-16)	2	2	814,000	793,000
S114-M	Senior Scale Stenographer (BPS-16)	2	2	730,000	685,000
A01102	Personal pay			200,000	10,000
A01103	Special Pay			23,000	228,000
A01105	Qualification Pay			60,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>54</u>	<u>7,616,000</u>	<u>7,291,000</u>
A01151	Total Basic Pay of Other Staff	<u>52</u>	<u>54</u>	<u>7,610,000</u>	<u>7,290,000</u>
S216-M	Stenographer (BPS-15)	10	10	1,540,000	1,489,000
S078-M	Senior Clerk (BPS-14)	4	4	940,000	916,000
J019-M	Junior Clerk (BPS-11)	8	8	1,150,000	1,120,000
D011-M	Dak Runner (BPS-04)	3	3	600,000	606,000
D186-M	Driver (BPS-04)	5	7	1,000,000	1,328,000
D003-M	Daftri (BPS-02)	1	1	228,000	223,000
C112-M	Chowkidar (BPS-01)	3	3	345,000	337,000
M019-M	Mali (BPS-01)	2	2	281,000	274,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
N006-M Naib Qasid	(BPS-01)	13	13	1,257,000	1,216,000
S311-M Sanitary Worker	(BPS-01)	3	3	269,000	262,000
A01152 Personal pay				1,000	1,000
A01153 Special Pay				5,000	6,000
A012	TOTAL ALLOWANCES		40,216,000	40,403,000	39,545,000
A012-1	TOTAL REGULAR ALLOWANCES		38,939,000	38,236,000	38,533,000
A01201 Senior Post Allowance			30,000	16,000	30,000
A01202 House Rent Allowance			2,528,000	2,355,000	2,458,000
A01203 Conveyance Allowance			2,860,000	2,000,000	2,793,000
A01207 Washing Allowance			110,000	11,000	117,000
A01208 Dress Allowance			10,000		10,000
A0120D Integrated Allowance			100,000	51,000	98,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,820,000	2,538,000	2,812,000
A01216 Qualification Allowance			490,000		239,000
A01217 Medical Allowance			1,992,000	1,285,000	1,950,000
A0121N Personal Allowance			100,000	58,000	98,000
A01224 Entertainment Allowance			555,000	11,000	10,000
A01227 Project Allowance			100,000		98,000
A0122M Adhoc Relief Allowance-2016			2,063,000	1,568,000	1,923,000
A0122R Administrative Allowance			168,000	168,000	164,000
A0122S Utility Allowance			6,300,000	4,730,000	5,759,000
A0122Y Ad-hoc Relief Allowance 2017			1,950,000	2,111,000	2,387,000
A01236 Deputation Allowance			10,000		10,000
A01238 Charge Allowance			210,000	167,000	202,000
A01239 Special Allowance			<u>150,000</u>	<u>52,000</u>	<u>147,000</u>
001 Special Allowance			150,000	52,000	147,000
A0123E Executive Allowance				9,393,000	
A0123F Civil Secretariat Allowance @50%			12,915,000	7,100,000	13,173,000
A0123G Ad-hoc Relief Allowance-2018			2,495,000	2,000,000	2,387,000
A0123P Ad-hoc Relief A 2019				1,476,000	655,000
A01241 Utility allowance for electricity			1,000	496,000	1,000
A01252 Non Practicing Allowance			125,000		123,000
A01265 Cash Handling Allowance			2,000		2,000
A01270 Others			<u>855,000</u>	<u>650,000</u>	<u>887,000</u>
001 Others			725,000		674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		130,000		213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,277,000</u>	<u>2,167,000</u>	<u>1,012,000</u>
A01271	Overtime Allowance		250,000	315,000	289,000
A01273	Honoraria		<u>100,000</u>	<u>1,800,000</u>	<u>205,000</u>
000	Honoraria		100,000	1,800,000	205,000
A01274	Medical Charges		925,000	50,000	516,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>26,246,000</u>	<u>20,435,000</u>	<u>20,637,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,313,000</u>	<u>928,000</u>	<u>1,072,000</u>
A03201	Postage and Telegraph		556,000	6,000	457,000
A03202	Telephone and Trunk Call		709,000	597,000	575,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03204	Electronic Communication		47,000	325,000	39,000
A033	TOTAL UTILITIES		<u>1,861,000</u>	<u>701,000</u>	<u>1,263,000</u>
A03301	Gas		52,000	42,000	43,000
A03302	Water		47,000		39,000
A03303	Electricity		<u>1,611,000</u>	<u>628,000</u>	<u>1,058,000</u>
001	Electricity		1,611,000	628,000	1,058,000
A03304	Hot and Cold Weather Charges		151,000	31,000	123,000
A034	TOTAL OCCUPANCY COSTS		<u>4,290,000</u>	<u>3,003,000</u>	<u>3,520,000</u>
A03402	Rent for Office Building		4,252,000	2,976,000	3,445,000
A03407	Rates and Taxes		38,000	27,000	75,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,133,000</u>		<u>3,000</u>
A03702	Management		472,000		1,000
A03703	Govt. Departments		472,000		1,000
A03770	Other		189,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,465,000</u>	<u>4,882,000</u>	<u>4,315,000</u>
A03805	Travelling Allowance		<u>764,000</u>	<u>925,000</u>	<u>633,000</u>
001	Travelling Allowance		764,000	925,000	633,000
A03806	Transportation of Goods		28,000	20,000	23,000
A03807	P.O.L Charges		4,437,000	3,772,000	3,467,000
A03808	Conveyance Charges		236,000	165,000	192,000
A039	TOTAL GENERAL		<u>12,184,000</u>	<u>10,921,000</u>	<u>10,464,000</u>
A03901	Stationery		2,457,000	2,089,000	2,106,000
A03902	Printing and Publication		<u>1,066,000</u>	<u>1,046,000</u>	<u>1,173,000</u>
001	Printing and Publications		1,066,000	1,046,000	1,011,000
A03903	Conference/Seminars/Workshops/ Symposia		254,000	178,000	251,000
A03904	Hire of Vehicles		94,000		77,000
A03905	Newspapers Periodicals and Books		<u>94,000</u>	<u>59,000</u>	<u>77,000</u>
001	News Papers, Periodicals & Books		94,000	59,000	77,000
A03906	Uniforms and Protective Clothing		94,000	65,000	77,000
A03907	Advertising & Publicity		<u>283,000</u>	<u>34,000</u>	<u>230,000</u>
001	Advertising & Publicity		283,000	34,000	230,000
A03917	Law Charges		283,000	500	230,000
A03918	Exhibitions, Fairs & Other National Celebrations		28,000	137,000	104,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	
A03940	Unforeseen expenditure		391,000	156,000	358,000
A03942	Cost of Other Stores		<u>2,425,000</u>	<u>2,740,000</u>	<u>1,921,000</u>
001	Cost of Other Stores		2,425,000	2,740,000	1,921,000
A03955	Computer Stationary		2,161,000	2,224,500	1,782,000
A03970	Others		<u>2,553,000</u>	<u>2,191,000</u>	<u>2,077,000</u>
001	Others		2,553,000	2,191,000	2,077,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>989,400</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>989,400</u>	<u>400,000</u>
A04114	Superannuation Encashment Of L.P.R		400,000	989,400	400,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,300,000</u>		<u>1,900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,300,000</u>		<u>1,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,300,000</u>		<u>1,900,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,300,000		1,900,000
A06	TOTAL TRANSFERS		<u>163,000</u>	<u>213,000</u>	<u>163,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>162,000</u>	<u>213,000</u>	<u>162,000</u>
A06301	Entertainments & Gifts		<u>162,000</u>	<u>213,000</u>	<u>162,000</u>
001	Entertainment & Gifts		162,000	213,000	162,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06470	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,624,000</u>	<u>5,971,000</u>	<u>5,685,000</u>
A130	TOTAL TRANSPORT		<u>3,285,000</u>	<u>3,082,000</u>	<u>3,070,000</u>
A13001	Transport		3,285,000	3,082,000	3,070,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,796,000</u>	<u>1,527,000</u>	<u>1,935,000</u>
A13101	Machinery and Equipment		1,796,000	1,527,000	1,935,000
A132	TOTAL FURNITURE AND FIXTURE		<u>234,000</u>	<u>499,000</u>	<u>377,000</u>
A13201	Furniture and Fixture		234,000	499,000	377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A137	TOTAL COMPUTER EQUIPMENT		<u>309,000</u>	<u>863,000</u>	<u>303,000</u>
A13701	Hardware		133,000	313,000	129,000
A13702	Software		88,000	275,000	87,000
A13703	I.T. Equipment		88,000	275,000	87,000
Literacy Department			97,067,000	89,457,400	88,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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.		<u>187,910,000</u>	<u>176,938,000</u>	<u>166,274,000</u>	
A011	TOTAL PAY	<u>193</u>	<u>194</u>	<u>82,085,000</u>	<u>60,570,000</u>	<u>63,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>102</u>	<u>102</u>	<u>61,280,000</u>	<u>41,885,000</u>	<u>48,094,000</u>
A01101	Total Basic Pay of Officers	<u>102</u>	<u>102</u>	<u>59,950,000</u>	<u>40,450,000</u>	<u>47,108,000</u>
S045-M	Secretary (BPS-21)	1	1	1,500,000		1,328,000
S397-M	Special Secretary (BPS-20)	1	1	1,400,000		1,239,000
A029-M	Additional Secretary (BPS-19)	4	4	4,700,000		4,160,000
D078-M	Deputy Secretary (BPS-18)	9	9	7,000,000		6,195,000
O012-M	Officer On Special Duty (BPS-18)	1	1	1,000,000		885,000
L047-M	Law Officer (BPS-17)	1	1	700,000		620,000
M337-M	MONITORING OFFICER MALE (BPS-17)	2	2	750,000		731,000
P139-M	Private Secretary (BPS-17)	3	3	1,500,000		1,328,000
S282-M	Superintendent (BPS-17)	5	5	2,000,000		1,770,000
U017-F	Under Secretary/Section Officer (BPS-17)	1	1	700,000		620,000
U017-M	Under Secretary/Section Officer (BPS-17)	21	21	14,000,000		8,850,000
A097-F	Assistant (BPS-16)	2	2	800,000		708,000
A097-M	Assistant (BPS-16)	24	24	13,500,000		11,240,000
P037-M	Personal Assistant (BPS-16)	1	5	400,000		354,000
S114-M	Senior Scale Stenographer (BPS-16)	26	22	10,000,000		7,080,000
A01102	Personal pay			750,000	350,000	479,000
A01103	Special Pay			350,000	950,000	302,000
A01105	Qualification Pay			170,000	120,000	151,000
A01150	Others			<u>60,000</u>	<u>15,000</u>	<u>54,000</u>
002	Pay of Officers			60,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>92</u>	<u>20,805,000</u>	<u>18,685,000</u>	<u>15,067,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>92</u>	<u>20,650,000</u>	<u>18,650,000</u>	<u>14,928,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
C162-M Composer	(BPS-14)	1	1	400,000	354,000
L068-M Library Assistant	(BPS-14)	1	1	400,000	354,000
S078-M Senior Clerk	(BPS-14)	16	16	4,500,000	3,098,000
D020-M Data Entry Operator	(BPS-12)	7	3	1,650,000	885,000
J221-M Junior Computer Operator	(BPS-12)		4		633,000
J019-M Junior Clerk	(BPS-11)	14	14	4,000,000	2,655,000
D089-M Despatch Rider	(BPS-04)	3	3	700,000	620,000
D186-M Driver	(BPS-04)	14	14	3,000,000	2,213,000
D003-M Daftri	(BPS-02)	3	3	600,000	531,000
F004-M Farashes	(BPS-01)	2	2	400,000	354,000
N006-M Naib Qasid	(BPS-01)	30	30	5,000,000	3,098,000
O101-M OSD Deceased	(BPS-01)		1		133,000
A01152 Personal pay				80,000	71,000
A01153 Special Pay				50,000	45,000
A01170 Others				<u>25,000</u>	<u>23,000</u>
002 Pay of Staff				25,000	23,000
A012	TOTAL ALLOWANCES			<u>105,825,000</u>	<u>116,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>103,055,000</u>	<u>100,661,000</u>
A01201 Senior Post Allowance				50,000	45,000
A01202 House Rent Allowance				7,080,000	6,270,000
A01203 Conveyance Allowance				7,900,000	6,107,000
A01207 Washing Allowance				80,000	45,000
A0120D Integrated Allowance				200,000	133,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				8,850,000	6,935,000
A01216 Qualification Allowance				930,000	825,000
A01217 Medical Allowance				5,370,000	3,871,000
A0121N Personal Allowance				250,000	222,000
A01224 Entertainment Allowance				110,000	89,000
A01226 Computer Allowance				100,000	90,000
A0122M Adhoc Relief Allowance-2016				6,030,000	4,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A0122N	Special Conveyance Allowance to Disabled Employees		150,000	130,000	125,000
A0122R	Administrative Allowance		400,000	150,000	354,000
A0122S	Utility Allowance		8,100,000	17,100,000	7,484,000
A0122Y	Ad-hoc Relief Allowance 2017		17,550,000	5,750,000	8,923,000
A01235	Secretariat allowance			800,000	
A01236	Deputation Allowance		100,000	350,000	45,000
A01238	Charge Allowance		100,000	100,000	89,000
A01239	Special Allowance		<u>300,000</u>	<u>270,000</u>	<u>266,000</u>
001	Special Allowance		300,000	270,000	266,000
A0123E	Executive Allowance			27,000,000	15,045,000
A0123F	Civil Secretariat Allowance @50%		30,300,000	20,300,000	24,870,000
A0123G	Ad-hoc Relief Allowance-2018		8,550,000	5,400,000	7,596,000
A0123P	Ad-hoc Relief A 2019			4,700,000	6,285,000
A01241	Utility allowance for electricity		1,000	451,000	
A01243	Special travelling allowance		54,000	54,000	48,000
A01270	Others		<u>500,000</u>	<u>1,000,000</u>	<u>443,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		500,000		443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,770,000</u>	<u>5,552,000</u>	<u>2,452,000</u>
A01271	Overtime Allowance		800,000	1,150,000	708,000
A01273	Honoraria		<u>1,000,000</u>	<u>4,000,000</u>	<u>885,000</u>
000	Honoraria		1,000,000	4,000,000	885,000
A01274	Medical Charges		800,000	400,000	708,000
A01277	Contingent Paid Staff		100,000	1,000	89,000
A01278	Leave Salary		70,000	1,000	62,000
A03	TOTAL OPERATING EXPENSES		<u>189,330,000</u>	<u>30,459,000</u>	<u>29,150,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,008,000</u>	<u>2,436,000</u>	<u>4,058,000</u>
A03201	Postage and Telegraph		1,181,000	641,000	957,000
A03202	Telephone and Trunk Call		3,780,000	1,649,000	3,062,000
A03204	Electronic Communication		47,000	146,000	39,000
A033	TOTAL UTILITIES		<u>1,111,000</u>	<u>635,000</u>	<u>903,000</u>
A03301	Gas		94,000	45,000	77,000
A03302	Water		9,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03303	Electricity		<u>630,000</u>	<u>330,000</u>	<u>511,000</u>
001	Electricity		630,000	330,000	511,000
A03304	Hot and Cold Weather Charges		378,000	252,000	307,000
A034	TOTAL OCCUPANCY COSTS		<u>189,000</u>	<u>133,000</u>	<u>154,000</u>
A03407	Rates and Taxes		189,000	133,000	154,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,715,000</u>	<u>10,977,000</u>	<u>8,682,000</u>
A03805	Travelling Allowance		<u>1,417,000</u>	<u>968,000</u>	<u>1,149,000</u>
001	Travelling Allowance		1,417,000	968,000	1,108,000
A03806	Transportation of Goods		75,000	53,000	61,000
A03807	P.O.L Charges		9,166,000	9,916,000	7,425,000
A03808	Conveyance Charges		56,000	39,000	46,000
A03824	Other -international		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>172,307,000</u>	<u>16,278,000</u>	<u>15,353,000</u>
A03901	Stationery		5,670,000	4,600,000	4,593,000
A03902	Printing and Publication		<u>3,591,000</u>	<u>2,889,000</u>	<u>2,909,000</u>
001	Printing and Publications		3,591,000	2,889,000	2,909,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		<u>350,000</u>	<u>240,000</u>	<u>284,000</u>
001	News Papers, Periodicals & Books		350,000	240,000	284,000
A03906	Uniforms and Protective Clothing		331,000	229,000	269,000
A03907	Advertising & Publicity		<u>1,890,000</u>	<u>1,868,000</u>	<u>1,531,000</u>
001	Advertising & Publicity		1,890,000	1,868,000	1,531,000
A03917	Law Charges		94,000	7,000	77,000
A03918	Exhibitions, Fairs & Other National Celebrations		14,000	10,000	12,000
A03942	Cost of Other Stores		<u>1,323,000</u>	<u>1,105,000</u>	<u>1,072,000</u>
001	Cost of Other Stores		1,323,000	1,105,000	1,072,000
A03955	Computer Stationary		4,063,000	3,763,000	3,292,000
A03970	Others		<u>154,980,000</u>	<u>1,566,000</u>	<u>1,313,000</u>
001	Others		1,620,000	1,566,000	1,313,000
SII	Block Allocation for Special Initiative		153,360,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,150,000</u>	<u>915,000</u>	<u>3,150,000</u>
A041	TOTAL PENSION		<u>3,150,000</u>	<u>915,000</u>	<u>3,150,000</u>
A04114	Superannuation Encashment Of L.P.R		3,150,000	915,000	3,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,100,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,100,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,100,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,100,000	2,500,000	2,100,000
A06	TOTAL TRANSFERS		<u>424,000</u>	<u>295,000</u>	<u>424,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>424,000</u>	<u>295,000</u>	<u>424,000</u>
A06301	Entertainments & Gifts		<u>424,000</u>	<u>295,000</u>	<u>424,000</u>
001	Entertainment & Gifts		424,000	295,000	424,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,543,000</u>	<u>10,630,000</u>	<u>8,877,000</u>
A130	TOTAL TRANSPORT		<u>5,292,000</u>	<u>7,427,000</u>	<u>4,922,000</u>
A13001	Transport		5,292,000	7,427,000	4,922,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,173,000</u>	<u>1,781,000</u>	<u>2,021,000</u>
A13101	Machinery and Equipment		2,173,000	1,781,000	2,021,000
A132	TOTAL FURNITURE AND FIXTURE		<u>850,000</u>	<u>695,000</u>	<u>791,000</u>
A13201	Furniture and Fixture		850,000	695,000	791,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,228,000</u>	<u>727,000</u>	<u>1,143,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13701	Hardware		567,000	354,000	528,000
A13703	I.T. Equipment		661,000	373,000	615,000
Higher Education Department			392,457,000	221,737,000	209,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>283,720,000</u>	<u>257,172,000</u>	<u>289,358,000</u>
A011	TOTAL PAY	<u>283</u>	<u>325</u>	<u>126,963,000</u>	<u>112,850,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>121</u>	<u>141</u>	<u>95,934,000</u>	<u>81,515,000</u>
A01101	Total Basic Pay of Officers	<u>121</u>	<u>141</u>	<u>95,088,000</u>	<u>80,661,000</u>
A068-M	Analyst (Special)	2	2	3,600,000	3,186,000
F042-M	Financial Analyst (Special)	2	2	7,200,000	6,372,000
H182-M	Head of Unit (Special)	1	1	2,400,000	2,124,000
P374-M	PFM/PMTBF Specialist (Special)	1	1	6,000,000	5,310,000
P375-M	PIFRA Specialist (Special)	1	1	6,000,000	5,310,000
S045-M	Secretary (BPS-20)	1	1	1,500,000	1,328,000
S397-M	Special Secretary (BPS-20)	2	2	2,605,000	2,465,000
A029-M	Additional Secretary (BPS-19)	5	6	5,741,000	5,837,000
O012-M	Officer On Special Duty (BPS-19)	1	1	1,200,000	1,062,000
S507-M	SAP-Coordinator (BPS-19)	1	1	1,300,000	1,151,000
D051-M	Deputy Director (BPS-18)		1		
D078-F	Deputy Secretary (BPS-18)	1	1	900,000	797,000
D078-M	Deputy Secretary (BPS-18)	9	10	7,300,000	6,041,000
O012-M	Officer On Special Duty (BPS-18)	1	1	1,000,000	885,000
P158-M	Programmer (BPS-18)	1	1	1,000,000	885,000
S090-M	Senior Law Officer (BPS-18)	1	1	926,000	841,000
A146-M	Assistant Director (BPS-17)	1	2	739,000	
C173-M	Computer Operator (BPS-17)	1	1	538,000	477,000
D530-M	Data Base Administrator (BPS-17)	1	1	750,000	664,000
I115-M	IT Manager (BPS-17)	1		761,000	
L047-M	Law Officer (BPS-17)	3	3	1,974,000	1,878,000
P139-M	Private Secretary (BPS-17)	3	3	2,362,000	2,182,000
P158-M	Programmer (BPS-17)		2		1,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
S053-M Section Officer (BPS-17)	2	2	1,480,000		1,389,000
S112-M Senior Research Officer (BPS-17)	1	1	550,000		487,000
S282-M Superintendent (BPS-17)	7	7	4,152,000		3,745,000
S315-M System Analyst (BPS-17)		1			
U017-M Under Secretary/Section Officer (BPS-17)	26	28	14,500,000		8,243,000
A097-F Assistant (BPS-16)	1	1	450,000		399,000
A097-M Assistant (BPS-16)	26	30	10,310,000		9,441,000
C174-M Computer Operator (BPS-16)		6			
C509-M Senior Computer Operator (BPS-16)		2			662,000
N055-M Network Administrator (BPS-16)	1	1	400,000		354,000
P037-M Personal Assistant (BPS-16)	11	11	5,050,000		4,744,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	2,400,000		1,239,000
A01102 Personal pay			100,000	250,000	89,000
A01103 Special Pay			317,000	1,417,000	327,000
A01105 Qualification Pay			429,000	329,000	438,000
A01150 Others				35,000	
A011-2 TOTAL PAY OF OTHER STAFF	162	184	<u>31,029,000</u>	<u>28,094,000</u>	<u>31,335,000</u>
A01151 Total Basic Pay of Other Staff	<u>162</u>	<u>184</u>	<u>30,524,000</u>	<u>27,524,000</u>	<u>30,887,000</u>
C174-M Computer Operator (BPS-15)		3			906,000
S216-M Stenographer (BPS-15)	2	6	990,000		2,251,000
A007-M Account Assistant (BPS-14)		1			
C162-M Composer (BPS-14)	2	2	550,000		487,000
S078-F Senior Clerk (BPS-14)	1		250,000		
S078-M Senior Clerk (BPS-14)	21	22	4,574,000		4,339,000
S216-M Stenographer (BPS-14)	24	24	5,500,000		4,868,000
D020-M Data Entry Operator (BPS-13)	1	1	400,000		354,000
C173-M Computer Operator (BPS-12)	10		2,100,000		
D020-M Data Entry Operator (BPS-12)	3	3	600,000		531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
J221-M Junior Computer Operator (BPS-12)		5			1,247,000
J019-F Junior Clerk (BPS-11)	2	6	400,000		354,000
J019-M Junior Clerk (BPS-11)	23	23	4,940,000		5,404,000
S078-M Senior Clerk (BPS-09)		3			
D011-M Dak Runner (BPS-05)	1	1	170,000		151,000
D089-M Despatch Rider (BPS-04)	3	3	500,000		443,000
D186-M Driver (BPS-04)	17	22	2,680,000		2,648,000
M005-M Machine Operator (BPS-04)	1	1	170,000		151,000
D003-M Daftri (BPS-02)	4	4	500,000		443,000
C112-M Chowkidar (BPS-01)	3	4	330,000		319,000
F004-M Farashes (BPS-01)	2	2	240,000		213,000
N006-F Naib Qasid (BPS-01)	2		240,000		
N006-M Naib Qasid (BPS-01)	38	45	5,110,000		5,529,000
Q003-M Qasid (BPS-01)	1	1	150,000		133,000
S311-M Sanitary Worker (BPS-01)	1	1	130,000		116,000
S325-M Sweeper/Sanitary Worker (BPS-01)		1			
A01152 Personal pay			5,000	30,000	5,000
A01153 Special Pay				40,000	
A01156 Total Pay of contract staff			<u>500,000</u>	<u>500,000</u>	<u>443,000</u>
001 Pay of Contract Staff (Officials)			500,000		443,000
A012 TOTAL ALLOWANCES			<u>156,757,000</u>	<u>171,959,000</u>	<u>176,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>154,661,000</u>	<u>163,768,000</u>	<u>174,579,000</u>
A01201 Senior Post Allowance			69,000	29,000	64,000
A01202 House Rent Allowance			8,238,000	8,938,000	8,494,000
A01203 Conveyance Allowance			8,886,000	7,586,000	9,008,000
A01207 Washing Allowance			54,000	39,000	94,000
A01209 Special Additional Allowance			50,000	10,000	45,000
A0120D Integrated Allowance			229,000	229,000	250,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			12,330,000	9,330,000	11,941,000
A01216 Qualification Allowance			450,000	400,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01217	Medical Allowance		6,211,000	4,711,000	6,883,000
A0121N	Personal Allowance		600,000	626,000	531,000
A01224	Entertainment Allowance		120,000	55,000	177,000
A01226	Computer Allowance		100,000	90,000	89,000
A0122M	Adhoc Relief Allowance-2016		8,673,000	6,173,000	6,698,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	149,000	22,000
A0122R	Administrative Allowance		836,000	336,000	755,000
A0122S	Utility Allowance		11,578,000	26,578,000	12,391,000
A0122Y	Ad-hoc Relief Allowance 2017		10,491,000	7,991,000	7,606,000
A01236	Deputation Allowance		100,000	360,000	89,000
A01238	Charge Allowance		300,000	350,000	266,000
A01239	Special Allowance		<u>50,000</u>	<u>360,000</u>	<u>45,000</u>
001	Special Allowance		50,000	360,000	45,000
A0123E	Executive Allowance			34,600,000	42,659,000
A0123F	Civil Secretariat Allowance @50%		70,365,000	30,365,000	41,953,000
A0123G	Ad-hoc Relief Allowance-2018		12,941,000	8,441,000	12,469,000
A0123P	Ad-hoc Relief A 2019			12,700,000	9,871,000
A01241	Utility allowance for electricity			2,547,000	
A01252	Non Practicing Allowance		1,200,000		1,089,000
A01268	Cost Of Living Allowance			9,000	
A01270	Others		<u>766,000</u>	<u>766,000</u>	<u>691,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		766,000		691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,096,000</u>	<u>8,191,000</u>	<u>1,929,000</u>
A01271	Overtime Allowance		740,000	1,790,000	727,000
A01273	Honoraria		<u>300,000</u>	<u>6,300,000</u>	<u>266,000</u>
000	Honoraria		300,000	6,300,000	266,000
A01274	Medical Charges		1,000,000	100,000	885,000
A01277	Contingent Paid Staff		5,000		5,000
A01278	Leave Salary		50,000		45,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>165,761,000</u>	<u>36,925,000</u>	<u>28,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,712,000</u>	<u>2,937,000</u>	<u>3,009,000</u>
A03201	Postage and Telegraph		540,000	359,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03202	Telephone and Trunk Call		3,150,000	2,208,000	2,552,000
A03203	Telex Teleprinter and Fax		9,000		8,000
A03204	Electronic Communication		13,000	370,000	11,000
A033	TOTAL UTILITIES		<u>1,512,000</u>	<u>1,343,000</u>	<u>1,227,000</u>
A03301	Gas		180,000	144,000	146,000
A03302	Water		18,000	14,000	15,000
A03303	Electricity		<u>540,000</u>	<u>565,000</u>	<u>438,000</u>
001	Electricity		540,000	565,000	438,000
A03304	Hot and Cold Weather Charges		765,000	613,000	620,000
A03370	Others		9,000	7,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>91,000</u>	<u>134,000</u>	<u>74,000</u>
A03404	Rent for other building		1,000	1,000	1,000
A03407	Rates and Taxes		90,000	133,000	73,000
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>		<u>4,000</u>
A03601	Fuel		4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,996,000</u>	<u>11,883,000</u>	<u>12,314,000</u>
A03801	Training - domestic		<u>4,000</u>		<u>4,000</u>
001	Training - domestic		4,000		4,000
A03805	Travelling Allowance		<u>1,440,000</u>	<u>1,317,000</u>	<u>1,167,000</u>
001	Travelling Allowance		1,440,000	1,317,000	1,167,000
A03806	Transportation of Goods		90,000		73,000
A03807	P.O.L Charges		11,430,000	10,566,000	11,043,000
A03808	Conveyance Charges		31,000		26,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>147,446,000</u>	<u>20,628,000</u>	<u>12,072,000</u>
A03901	Stationery		4,824,000	4,769,000	4,115,000
A03902	Printing and Publication		<u>2,700,000</u>	<u>1,886,000</u>	<u>2,187,000</u>
001	Printing and Publications		2,700,000	1,886,000	2,187,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03903	Conference/Seminars/Workshops/ Symposia		13,000		11,000
A03905	Newspapers Periodicals and Books		<u>270,000</u>	<u>284,000</u>	<u>219,000</u>
001	News Papers, Periodicals & Books		270,000	284,000	219,000
A03906	Uniforms and Protective Clothing		270,000	130,000	219,000
A03907	Advertising & Publicity		<u>495,000</u>	<u>8,359,000</u>	<u>401,000</u>
001	Advertising & Publicity		495,000	8,359,000	401,000
A03917	Law Charges		162,000	377,000	132,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	15,000	18,000
A03942	Cost of Other Stores		<u>720,000</u>	<u>807,000</u>	<u>584,000</u>
001	Cost of Other Stores		720,000	807,000	584,000
A03955	Computer Stationary		3,690,000	2,929,000	3,165,000
A03970	Others		<u>134,280,000</u>	<u>1,072,000</u>	<u>1,021,000</u>
001	Others		1,260,000	1,072,000	1,021,000
SII	Block Allocation for Special Initiative		133,020,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>816,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>816,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R		5,000,000	816,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000		1,000
A06	TOTAL TRANSFERS		<u>315,000</u>	<u>419,000</u>	<u>315,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>315,000</u>	<u>419,000</u>	<u>315,000</u>
A06301	Entertainments & Gifts		<u>315,000</u>	<u>419,000</u>	<u>315,000</u>
001	Entertainment & Gifts		315,000	419,000	315,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>2,653,000</u>	<u>3,735,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>2,653,000</u>	<u>3,277,000</u>
A09501	Transport		<u>1,000</u>	<u>2,653,000</u>	<u>3,277,000</u>
001	Transport		1,000	2,653,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>456,000</u>
A09701	Purchase of Furniture and Fixture		1,000		456,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,510,000</u>	<u>10,971,000</u>	<u>7,721,000</u>
A130	TOTAL TRANSPORT		<u>3,240,000</u>	<u>4,679,000</u>	<u>3,121,000</u>
A13001	Transport		3,240,000	4,679,000	3,121,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,822,000</u>	<u>2,011,000</u>	<u>1,696,000</u>
A13101	Machinery and Equipment		1,710,000	1,886,000	1,591,000
A13199	Others		112,000	125,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>585,000</u>	<u>1,048,000</u>	<u>545,000</u>
A13201	Furniture and Fixture		585,000	1,048,000	545,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>1,863,000</u>	<u>3,233,000</u>	<u>2,359,000</u>
A13701	Hardware		369,000	914,000	725,000
A13702	Software		180,000	203,000	215,000
A13703	I.T. Equipment		1,314,000	2,116,000	1,419,000
School Education Department			462,311,000	308,956,000	334,830,000

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GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,332,000</u>	<u>12,570,000</u>	<u>7,138,000</u>
A011	TOTAL PAY		<u>7,318,000</u>	<u>5,731,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>4,400,000</u>	<u>2,413,000</u>	
A01101	Total Basic Pay of Officers		<u>4,400,000</u>	<u>2,400,000</u>	
D051-M	Deputy Director	(BPS-18)	1	770,000	
A146-M	Assistant Director	(BPS-17)	2	880,000	
S315-M	System Analyst	(BPS-17)	1	715,000	
A007-M	Account Assistant	(BPS-16)	1	275,000	
C174-M	Computer Operator	(BPS-16)	6	1,760,000	
A01102	Personal pay			13,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,918,000</u>	<u>3,318,000</u>	
A01151	Total Basic Pay of Other Staff		<u>2,918,000</u>	<u>3,318,000</u>	
S078-M	Senior Clerk	(BPS-14)	3	922,000	
D186-M	Driver	(BPS-04)	3	979,000	
C112-M	Chowkidar	(BPS-01)	1	150,000	
N006-M	Naib Qasid	(BPS-01)	3	637,000	
S311-M	Sanitary Worker	(BPS-01)	1	230,000	
A012	TOTAL ALLOWANCES		<u>7,014,000</u>	<u>6,839,000</u>	<u>7,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,551,000</u>	<u>6,386,000</u>	<u>6,727,000</u>
A01202	House Rent Allowance		945,000	677,000	878,000
A01203	Conveyance Allowance		998,000	631,000	928,000
A01207	Washing Allowance		6,000	3,000	6,000
A0120D	Integrated Allowance		47,000	22,000	44,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		893,000	543,000	831,000
A01216	Qualification Allowance		76,000	45,000	68,000
A01217	Medical Allowance		420,000	294,000	391,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A01224	Entertainment Allowance		6,000	2,000	6,000
A01226	Computer Allowance		113,000	108,000	101,000
A0122M	Adhoc Relief Allowance-2016		630,000	403,000	586,000
A0122S	Utility Allowance		756,000	1,281,000	703,000
A0122Y	Ad-hoc Relief Allowance 2017		525,000	551,000	488,000
A01238	Charge Allowance		11,000		10,000
A0123G	Ad-hoc Relief Allowance-2018		600,000	551,000	558,000
A0123P	Ad-hoc Relief A 2019			500,000	664,000
A01270	Others		<u>525,000</u>	<u>775,000</u>	<u>465,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		525,000		465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>463,000</u>	<u>453,000</u>	<u>411,000</u>
A01271	Overtime Allowance		105,000	90,000	93,000
A01273	Honoraria		<u>263,000</u>	<u>363,000</u>	<u>233,000</u>
000	Honoraria		263,000	363,000	233,000
A01274	Medical Charges		84,000		75,000
A01277	Contingent Paid Staff		11,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>2,974,000</u>	<u>1,770,000</u>	<u>2,419,000</u>
A032	TOTAL COMMUNICATIONS		<u>490,000</u>	<u>43,000</u>	<u>399,000</u>
A03201	Postage and Telegraph		28,000		23,000
A03202	Telephone and Trunk Call		425,000		345,000
A03204	Electronic Communication		28,000	43,000	23,000
A03205	Courier and Pilot Service		9,000		8,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>61,000</u>	<u>61,000</u>
A03304	Hot and Cold Weather Charges		75,000	61,000	61,000
A034	TOTAL OCCUPANCY COSTS		<u>18,000</u>		<u>15,000</u>
A03407	Rates and Taxes		18,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>896,000</u>	<u>657,000</u>	<u>728,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>34,000</u>	<u>61,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
001	Travelling Allowance		75,000	34,000	61,000
A03806	Transportation of Goods		4,000		4,000
A03807	P.O.L Charges		803,000	623,000	651,000
A03808	Conveyance Charges		14,000		12,000
A039	TOTAL GENERAL		<u>1,495,000</u>	<u>1,009,000</u>	<u>1,216,000</u>
A03901	Stationery		396,000	307,000	321,000
A03902	Printing and Publication		<u>170,000</u>	<u>119,000</u>	<u>138,000</u>
001	Printing and Publications		170,000	119,000	138,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		<u>42,000</u>	<u>8,000</u>	<u>35,000</u>
001	News Papers, Periodicals & Books		42,000	8,000	35,000
A03906	Uniforms and Protective Clothing		47,000	23,000	39,000
A03907	Advertising & Publicity		<u>23,000</u>		<u>19,000</u>
001	Advertising & Publicity		23,000		19,000
A03918	Exhibitions, Fairs & Other National Celebrations		23,000		19,000
A03942	Cost of Other Stores		<u>113,000</u>	<u>78,000</u>	<u>92,000</u>
001	Cost of Other Stores		113,000	78,000	92,000
A03955	Computer Stationary		567,000	395,000	460,000
A03970	Others		<u>113,000</u>	<u>79,000</u>	<u>92,000</u>
001	Others		113,000	79,000	92,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>		<u>10,000</u>
A041	TOTAL PENSION		<u>10,000</u>		<u>10,000</u>
A04114	Superannuation Encashment Of L.P.R		10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>		<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>		<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>		<u>10,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		10,000		10,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A06	TOTAL TRANSFERS		<u>104,000</u>		<u>104,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>104,000</u>		<u>104,000</u>
A06301	Entertainments & Gifts		<u>104,000</u>		<u>104,000</u>
001	Entertainment & Gifts		104,000		104,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>612,000</u>	<u>304,000</u>	<u>572,000</u>
A130	TOTAL TRANSPORT		<u>189,000</u>	<u>95,000</u>	<u>176,000</u>
A13001	Transport		189,000	95,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>85,000</u>	<u>159,000</u>
A13101	Machinery and Equipment		170,000	85,000	159,000
A132	TOTAL FURNITURE AND FIXTURE		<u>113,000</u>	<u>60,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		113,000	60,000	106,000
A137	TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>64,000</u>	<u>131,000</u>
A13701	Hardware		18,000	9,000	17,000
A13702	Software		18,000	9,000	17,000
A13703	I.T. Equipment		104,000	46,000	97,000
Monitoring and Evaluation Cell			18,043,000	14,644,000	10,254,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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.		<u>39,695,000</u>	<u>48,220,000</u>	<u>46,926,000</u>	
A011	TOTAL PAY	51	51	<u>20,140,000</u>	<u>17,520,000</u>	<u>17,806,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>13,835,000</u>	<u>13,210,000</u>	<u>12,219,000</u>
A01101	Total Basic Pay of Officers	22	22	<u>13,385,000</u>	<u>12,734,000</u>	<u>11,819,000</u>
S045-M	Secretary (BPS-20)	1	1	1,400,000		1,239,000
A029-M	Additional Secretary (BPS-19)	1	1	1,350,000		1,195,000
D078-M	Deputy Secretary (BPS-18)	1	1	1,050,000		930,000
L047-M	Law Officer (BPS-17)	1	1	500,000		443,000
P139-M	Private Secretary (BPS-17)	2	2	1,450,000		1,284,000
S053-M	Section Officer (BPS-17)	5	5	3,500,000		3,098,000
S282-M	Superintendent (BPS-17)	1	1	600,000		531,000
A097-M	Assistant (BPS-16)	6	6	2,650,000		2,346,000
P037-M	Personal Assistant (BPS-16)	3	3	500,000		443,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	385,000		310,000
A01102	Personal pay			200,000	120,000	177,000
A01103	Special Pay			100,000	156,000	89,000
A01105	Qualification Pay			100,000	156,000	89,000
A01150	Others			50,000	44,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>6,305,000</u>	<u>4,310,000</u>	<u>5,587,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>6,155,000</u>	<u>4,295,000</u>	<u>5,453,000</u>
C162-M	Composer (BPS-14)	1	1	350,000		310,000
S078-M	Senior Clerk (BPS-14)	5	5	1,370,000		1,213,000
S216-M	Stenographer (BPS-14)	5	5	1,300,000		1,151,000
D020-M	Data Entry Operator (BPS-12)	1	1	300,000		266,000
J019-M	Junior Clerk (BPS-11)	2	2	300,000		266,000
D089-M	Despatch Rider (BPS-04)	1	1	300,000		266,000
D186-M	Driver (BPS-04)	4	4	650,000		576,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	1	130,000		116,000
M019-M	Mali (BPS-02)	1	1	150,000		133,000
N006-M	Naib Qasid (BPS-02)	6	6	1,000,000		885,000
S311-M	Sanitary Worker (BPS-02)	1	1	150,000		133,000
C112-M	Chowkidar (BPS-01)	1	1	155,000		138,000
A01152	Personal pay			100,000	10,000	89,000
A01153	Special Pay			50,000	5,000	45,000
A012	TOTAL ALLOWANCES			<u>19,555,000</u>	<u>30,700,000</u>	<u>29,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,505,000</u>	<u>29,353,000</u>	<u>28,190,000</u>
A01201	Senior Post Allowance			50,000	20,000	45,000
A01202	House Rent Allowance			1,300,000	1,150,000	1,154,000
A01203	Conveyance Allowance			1,880,000	1,605,000	1,667,000
A01207	Washing Allowance			10,000	7,000	9,000
A01208	Dress Allowance			10,000	1,000	9,000
A01209	Special Additional Allowance			50,000		45,000
A0120D	Integrated Allowance			55,000	27,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,956,000	1,516,000	1,734,000
A01216	Qualification Allowance			70,000	183,000	62,000
A01217	Medical Allowance			1,236,000	991,000	1,095,000
A0121N	Personal Allowance			105,000	55,000	94,000
A01224	Entertainment Allowance			15,000	14,000	14,000
A01226	Computer Allowance			50,000		45,000
A01228	Orderly Allowance			100,000	1,000	89,000
A0122M	Adhoc Relief Allowance-2016			1,236,000	1,286,000	1,096,000
A0122R	Administrative Allowance			200,000	180,000	177,000
A0122S	Utility Allowance			1,560,000	3,964,000	2,268,000
A0122Y	Ad-hoc Relief Allowance 2017			1,554,000	1,702,000	1,379,000
A01236	Deputation Allowance			1,000	1,000	1,000
A01238	Charge Allowance			200,000	35,000	177,000
A01239	Special Allowance			<u>200,000</u>	<u>470,000</u>	<u>177,000</u>
001	Special Allowance			200,000	470,000	177,000
A0123E	Executive Allowance				10,700,000	9,735,000
A0123F	Civil Secretariat Allowance @50%			4,201,000	2,404,000	3,726,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A0123G	Ad-hoc Relief Allowance-2018		1,916,000	1,316,000	1,707,000
A0123P	Ad-hoc Relief A 2019			1,235,000	1,147,000
A01241	Utility allowance for electricity			195,000	
A01252	Non Practicing Allowance		200,000	180,000	177,000
A01270	Others		<u>350,000</u>	<u>115,000</u>	<u>311,000</u>
001	Others		100,000		89,000
024	Ph.D. Allowance		100,000		89,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		150,000		133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,050,000</u>	<u>1,347,000</u>	<u>930,000</u>
A01271	Overtime Allowance		200,000	246,000	177,000
A01273	Honoraria		<u>700,000</u>	<u>1,100,000</u>	<u>620,000</u>
000	Honoraria		700,000	1,100,000	620,000
A01274	Medical Charges		150,000	1,000	133,000
A03	TOTAL OPERATING EXPENSES		<u>6,429,000</u>	<u>5,932,000</u>	<u>5,218,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,161,000</u>	<u>603,000</u>	<u>942,000</u>
A03201	Postage and Telegraph		198,000	100,000	161,000
A03202	Telephone and Trunk Call		720,000	303,000	584,000
A03204	Electronic Communication		243,000	200,000	197,000
A033	TOTAL UTILITIES		<u>604,000</u>	<u>532,000</u>	<u>492,000</u>
A03301	Gas		63,000	63,000	52,000
A03302	Water		28,000	1,000	23,000
A03303	Electricity		<u>405,000</u>	<u>360,000</u>	<u>329,000</u>
001	Electricity		405,000	360,000	329,000
A03304	Hot and Cold Weather Charges		108,000	108,000	88,000
A034	TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>57,000</u>	<u>59,000</u>
A03407	Rates and Taxes		72,000	57,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,286,000</u>	<u>2,267,000</u>	<u>1,853,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>341,000</u>	<u>292,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
001	Travelling Allowance		360,000	341,000	292,000
A03806	Transportation of Goods		18,000	18,000	15,000
A03807	P.O.L Charges		1,890,000	1,890,000	1,531,000
A03808	Conveyance Charges		18,000	18,000	15,000
A039	TOTAL GENERAL		<u>2,306,000</u>	<u>2,473,000</u>	<u>1,872,000</u>
A03901	Stationery		495,000	495,000	401,000
A03902	Printing and Publication		<u>270,000</u>	<u>270,000</u>	<u>219,000</u>
001	Printing and Publications		270,000	270,000	219,000
A03905	Newspapers Periodicals and Books		<u>76,000</u>	<u>76,000</u>	<u>62,000</u>
001	News Papers, Periodicals & Books		76,000	76,000	62,000
A03906	Uniforms and Protective Clothing		135,000	135,000	110,000
A03907	Advertising & Publicity		<u>225,000</u>	<u>68,000</u>	<u>183,000</u>
001	Advertising & Publicity		225,000	68,000	183,000
A03917	Law Charges		9,000	7,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	90,000	73,000
A03936	Foreign/Inland Training Course Fee		<u>4,000</u>		<u>4,000</u>
001	Foreign Training		4,000		4,000
A03942	Cost of Other Stores		<u>274,000</u>	<u>274,000</u>	<u>222,000</u>
001	Cost of Other Stores		274,000	274,000	222,000
A03955	Computer Stationary		274,000	404,000	222,000
A03970	Others		<u>454,000</u>	<u>654,000</u>	<u>368,000</u>
001	Others		454,000	654,000	368,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>735,000</u>	<u>724,000</u>	<u>735,000</u>
A041	TOTAL PENSION		<u>735,000</u>	<u>724,000</u>	<u>735,000</u>
A04114	Superannuation Encashment Of L.P.R		735,000	724,000	735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Entertainment & Gifts		75,000	75,000	75,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>111,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>111,000</u>
A09201	Hardware		40,000	40,000	37,000
A09202	Software		40,000	40,000	37,000
A09203	I.T. Equipment		40,000	40,000	37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,417,000</u>	<u>2,518,000</u>	<u>1,319,000</u>
A130	TOTAL TRANSPORT		<u>756,000</u>	<u>1,607,000</u>	<u>704,000</u>
A13001	Transport		756,000	1,607,000	704,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>472,000</u>	<u>722,000</u>	<u>439,000</u>
A13101	Machinery and Equipment		472,000	722,000	439,000
A132	TOTAL FURNITURE AND FIXTURE		<u>189,000</u>	<u>189,000</u>	<u>176,000</u>
A13201	Furniture and Fixture		189,000	189,000	176,000
Special Education Department			48,971,000	57,589,000	54,884,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>36,907,000</u>	<u>41,796,000</u>	<u>46,586,000</u>
A011 TOTAL PAY	41	41	<u>16,147,000</u>	<u>14,480,000</u>	<u>15,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>12,047,000</u>	<u>10,980,000</u>	<u>11,078,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>11,847,000</u>	<u>10,500,000</u>	<u>10,899,000</u>
S045-M Secretary (BPS-20)	1	1	1,611,000		1,401,000
D078-M Deputy Secretary (BPS-18)	1	1	1,097,000		924,000
P139-M Private Secretary (BPS-17)	2	2	1,585,000		1,519,000
S282-M Superintendent (BPS-17)	2	2	1,281,000		1,024,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	2,935,000		2,920,000
A336-M Assistant/Deputy Superintendent (BPS-16)	5	5	2,512,000		2,311,000
P037-M Personal Assistant (BPS-16)	1	1	528,000		492,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	298,000		308,000
A01102 Personal pay			156,000	110,000	139,000
A01103 Special Pay			15,000	200,000	14,000
A01105 Qualification Pay			9,000	170,000	8,000
A01150 Others			<u>20,000</u>		<u>18,000</u>
002 Pay of Officers			20,000		18,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,100,000</u>	<u>3,500,000</u>	<u>4,484,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>4,100,000</u>	<u>3,500,000</u>	<u>4,484,000</u>
S216-M Stenographer (BPS-15)	4	4	906,000		789,000
C134-M Clerk (BPS-11)	6	6	901,000		1,234,000
D089-M Despatch Rider (BPS-06)	1	1	260,000		295,000
D186-M Driver (BPS-05)	2	2	199,000		236,000
D003-M Daftri (BPS-04)	1	1	124,000		146,000
C112-M Chowkidar (BPS-02)	1	1	182,000		207,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4078	Social Welfare and Bait-ul-Mal Department				
N006-M Naib Qasid (BPS-02)	8	8	1,389,000		1,416,000
S311-M Sanitary Worker (BPS-02)	1	1	139,000		161,000
A012	TOTAL ALLOWANCES		<u>20,760,000</u>	<u>27,316,000</u>	<u>31,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,149,000</u>	<u>27,105,000</u>	<u>29,527,000</u>
A01201 Senior Post Allowance			15,000	10,000	14,000
A01202 House Rent Allowance			1,080,000	1,300,000	1,532,000
A01203 Conveyance Allowance			1,310,000	1,210,000	1,338,000
A01207 Washing Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			36,000	25,000	54,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,600,000	1,600,000	1,461,000
A01216 Qualification Allowance			60,000	180,000	107,000
A01217 Medical Allowance			887,000	750,000	828,000
A0121N Personal Allowance			50,000	40,000	45,000
A01224 Entertainment Allowance					7,000
A0122M Adhoc Relief Allowance-2016			868,000	1,000,000	1,079,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	50,000	43,000
A0122R Administrative Allowance			170,000	170,000	149,000
A0122S Utility Allowance			1,084,000	3,500,000	4,503,000
A0122Y Ad-hoc Relief Allowance 2017			1,184,000	1,400,000	1,447,000
A01235 Secretariat allowance			458,000	150,000	410,000
A01236 Deputation Allowance					107,000
A01238 Charge Allowance			1,000	16,000	89,000
A01239 Special Allowance			10,000	50,000	45,000
A0123E Executive Allowance				8,000,000	8,850,000
A0123F Civil Secretariat Allowance @50%			10,000,000	5,000,000	4,514,000
A0123G Ad-hoc Relief Allowance-2018			1,184,000	1,400,000	1,447,000
A0123P Ad-hoc Relief A 2019				1,000,000	1,100,000
A01270 Others			<u>135,000</u>	<u>250,000</u>	<u>354,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			135,000	250,000	354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>611,000</u>	<u>211,000</u>	<u>1,497,000</u>
A01271 Overtime Allowance			105,000	105,000	160,000
A01273 Honoraria			<u>80,000</u>	<u>80,000</u>	<u>885,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare and Bait-ul-Mal Department					
000 Honoraria			80,000	80,000	885,000
A01274 Medical Charges			425,000	25,000	443,000
A01278 Leave Salary			1,000	1,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>7,413,000</u>	<u>6,647,000</u>	<u>13,546,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>412,000</u>	<u>972,000</u>
A03201 Postage and Telegraph			85,000	44,000	162,000
A03202 Telephone and Trunk Call			630,000	368,000	810,000
A033 TOTAL UTILITIES			<u>877,000</u>	<u>1,830,000</u>	<u>2,285,000</u>
A03301 Gas			153,000	123,000	405,000
A03302 Water			108,000	50,000	98,000
A03303 Electricity			<u>540,000</u>	<u>1,600,000</u>	<u>1,620,000</u>
001 Electricity			540,000		1,620,000
A03304 Hot and Cold Weather Charges			76,000	57,000	162,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>41,000</u>
A03407 Rates and Taxes			50,000		41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,645,000</u>	<u>2,528,000</u>	<u>4,982,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>140,000</u>	<u>810,000</u>
001 Travelling Allowance				140,000	
A03806 Transportation of Goods			135,000		122,000
A03807 P.O.L Charges			2,880,000	2,388,000	4,050,000
A039 TOTAL GENERAL			<u>2,126,000</u>	<u>1,877,000</u>	<u>5,266,000</u>
A03901 Stationery			472,000	400,000	1,215,000
A03902 Printing and Publication			<u>472,000</u>	<u>330,000</u>	<u>1,134,000</u>
001 Printing and Publications			472,000	330,000	1,134,000
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>38,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			54,000	38,000	162,000
A03906 Uniforms and Protective Clothing			72,000	36,000	122,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4078	Social Welfare and Bait-ul-Mal Department					
A03907	Advertising & Publicity			<u>67,000</u>	<u>57,000</u>	<u>162,000</u>
001	Advertising & Publicity			67,000	57,000	162,000
A03917	Law Charges			1,000	1,000	41,000
A03942	Cost of Other Stores			<u>165,000</u>	<u>139,000</u>	<u>405,000</u>
001	Cost of Other Stores			165,000	139,000	405,000
A03955	Computer Stationary			360,000	406,000	1,215,000
A03970	Others			<u>463,000</u>	<u>470,000</u>	<u>810,000</u>
001	Others			463,000	470,000	810,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,048,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,048,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000	1,048,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>212,000</u>	<u>221,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>212,000</u>	<u>221,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			<u>212,000</u>	<u>221,000</u>	<u>1,000,000</u>
001	Entertainment & Gifts			212,000	221,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,133,000</u>	<u>1,152,000</u>	<u>3,162,000</u>
A130 TOTAL TRANSPORT			<u>472,000</u>	<u>509,000</u>	<u>1,395,000</u>
A13001 Transport			472,000	509,000	1,395,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>472,000</u>	<u>432,000</u>	<u>1,302,000</u>
A13101 Machinery and Equipment			472,000	432,000	1,302,000
A132 TOTAL FURNITURE AND FIXTURE			<u>189,000</u>	<u>211,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			189,000	211,000	465,000
Social Welfare and Bait-ul-Mal Department			48,668,000	50,867,000	67,797,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,415,000</u>	<u>37,679,000</u>	<u>39,285,000</u>
A011 TOTAL PAY	42	43	<u>12,804,000</u>	<u>12,842,000</u>	<u>14,779,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,704,000</u>	<u>8,312,000</u>	<u>8,740,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>7,700,000</u>	<u>7,900,000</u>	<u>8,323,000</u>
S045-M Secretary (BPS-20)	1	1	1,076,000		1,432,000
D078-M Deputy Secretary (BPS-18)	1	1	593,000		731,000
L047-M Law Officer (BPS-17)	1	1	392,000		459,000
P139-M Private Secretary (BPS-17)	1	1	745,000		825,000
S282-M Superintendent (BPS-17)	2	2	1,104,000		1,114,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	2,026,000		2,146,000
A336-M Assistant/Deputy Superintendent (BPS-16)	3	3	1,137,000		1,261,000
P037-M Personal Assistant (BPS-16)	1	1	627,000		355,000
A01102 Personal pay			1,000	180,000	222,000
A01103 Special Pay			1,000	147,000	130,000
A01105 Qualification Pay			1,000	77,000	56,000
A01150 Others			<u>1,000</u>	<u>8,000</u>	<u>9,000</u>
000 Others			1,000		9,000
002 Pay of Officers				8,000	
A011-2 TOTAL PAY OF OTHER STAFF	29	30	<u>5,100,000</u>	<u>4,530,000</u>	<u>6,039,000</u>
A01151 Total Basic Pay of Other Staff	29	30	<u>5,100,000</u>	<u>4,500,000</u>	<u>6,039,000</u>
S216-M Stenographer (BPS-15)	3	3	643,000		654,000
C162-M Composer (BPS-14)	1	1	272,000		293,000
C134-M Clerk (BPS-11)	6	6	990,000		1,049,000
D089-M Despatch Rider (BPS-06)	2	2	465,000		485,000
D186-M Driver (BPS-05)	3	3	562,000		694,000
C112-M Chowkidar (BPS-03)	2	2	372,000		397,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4079	Zakat and Ushr Department						
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	142,000		168,000
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	142,000		168,000
S311-M	Sanitary Worker	(BPS-03)	1	1	222,000		239,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,290,000		1,771,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			121,000
A01152	Personal pay					30,000	
A012	TOTAL ALLOWANCES				<u>18,611,000</u>	<u>24,837,000</u>	<u>24,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,287,000</u>	<u>23,683,000</u>	<u>23,495,000</u>
A01201	Senior Post Allowance				18,000	18,000	14,000
A01202	House Rent Allowance				1,050,000	1,300,000	977,000
A01203	Conveyance Allowance				1,200,000	1,100,000	1,116,000
A01207	Washing Allowance					8,000	8,000
A0120D	Integrated Allowance				50,000	50,000	62,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,426,000	1,426,000	1,573,000
A01216	Qualification Allowance				60,000	100,000	107,000
A01217	Medical Allowance				800,000	725,000	812,000
A0121N	Personal Allowance				50,000	55,000	45,000
A01224	Entertainment Allowance				10,000	10,000	8,000
A0122M	Adhoc Relief Allowance-2016				1,000,000	950,000	930,000
A0122R	Administrative Allowance				168,000	168,000	149,000
A0122S	Utility Allowance				1,500,000	3,425,000	3,160,000
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	1,300,000	1,416,000
A01239	Special Allowance				200,000	33,000	
A0123E	Executive Allowance					6,200,000	5,472,000
A0123F	Civil Secretariat Allowance @50%				8,000,000	4,400,000	5,310,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	1,270,000	1,399,000
A0123P	Ad-hoc Relief A 2019					900,000	786,000
A01252	Non Practicing Allowance				150,000	75,000	
A01270	Others				<u>105,000</u>	<u>170,000</u>	<u>151,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				105,000	170,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>324,000</u>	<u>1,154,000</u>	<u>1,011,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4079	Zakat and Ushr Department				
A01271	Overtime Allowance		170,000	240,000	213,000
A01273	Honoraria		<u>80,000</u>	<u>893,000</u>	<u>708,000</u>
000	Honoraria		80,000	893,000	708,000
A01274	Medical Charges		73,000	20,000	89,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>8,903,000</u>	<u>9,119,000</u>	<u>7,795,000</u>
A032	TOTAL COMMUNICATIONS		<u>643,000</u>	<u>533,000</u>	<u>463,000</u>
A03201	Postage and Telegraph		58,000	38,000	17,000
A03202	Telephone and Trunk Call		585,000	495,000	446,000
A033	TOTAL UTILITIES		<u>1,241,000</u>	<u>938,000</u>	<u>889,000</u>
A03301	Gas		157,000	126,000	122,000
A03302	Water		85,000	20,000	21,000
A03303	Electricity		<u>972,000</u>	<u>772,000</u>	<u>729,000</u>
001	Electricity		972,000	729,000	729,000
A03304	Hot and Cold Weather Charges		27,000	20,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>3,263,000</u>	<u>3,200,000</u>	<u>3,281,000</u>
A03402	Rent for Office Building		3,228,000	3,030,000	3,240,000
A03407	Rates and Taxes		35,000	170,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,384,000</u>	<u>3,172,000</u>	<u>2,134,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>1,202,000</u>	<u>486,000</u>
001	Travelling Allowance		360,000	1,202,000	486,000
A03806	Transportation of Goods		13,000		11,000
A03807	P.O.L Charges		1,980,000	1,970,000	1,620,000
A03825	Travelling allowance		31,000		17,000
A039	TOTAL GENERAL		<u>1,372,000</u>	<u>1,276,000</u>	<u>1,028,000</u>
A03901	Stationery		427,000	327,000	324,000
A03902	Printing and Publication		<u>189,000</u>	<u>133,000</u>	<u>122,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
001 Printing and Publications			189,000	133,000	122,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>39,000</u>	<u>41,000</u>
001 News Papers, Periodicals & Books			55,000	39,000	41,000
A03906 Uniforms and Protective Clothing			31,000	61,000	21,000
A03907 Advertising & Publicity			<u>27,000</u>		<u>17,000</u>
001 Advertising & Publicity			27,000		17,000
A03917 Law Charges			27,000		17,000
A03955 Computer Stationary			360,000	260,000	243,000
A03970 Others			<u>256,000</u>	<u>456,000</u>	<u>243,000</u>
001 Others			256,000	456,000	243,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,995,000</u>	<u>1,056,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,995,000</u>	<u>1,056,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,995,000	1,056,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,050,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,050,000	1,600,000	1,000,000
A06 TOTAL TRANSFERS			<u>113,000</u>	<u>129,000</u>	<u>119,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>113,000</u>	<u>129,000</u>	<u>119,000</u>
A06301 Entertainments & Gifts			<u>113,000</u>	<u>129,000</u>	<u>119,000</u>
001 Entertainment & Gifts			113,000	129,000	119,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>6,593,000</u>	<u>95,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					1,000
A09202 Software					1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>5,291,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>5,291,000</u>	<u>1,000</u>
001 Transport			1,000	5,291,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	801,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>501,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			1,000	501,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,379,000</u>	<u>1,248,000</u>	<u>1,070,000</u>
A130 TOTAL TRANSPORT			<u>803,000</u>	<u>758,000</u>	<u>651,000</u>
A13001 Transport			803,000	758,000	651,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>423,000</u>	<u>360,000</u>	<u>326,000</u>
A13101 Machinery and Equipment			423,000	360,000	326,000
A132 TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>130,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			153,000	130,000	93,000
Zakat and Ushr Department			44,858,000	57,424,000	49,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5035	Women Development Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,914,000</u>	<u>77,369,000</u>	<u>125,681,000</u>
A011	TOTAL PAY	143	124	<u>97,368,000</u>	<u>42,045,000</u>	<u>61,192,000</u>
A011-1	TOTAL PAY OF OFFICERS	80	59	<u>82,075,000</u>	<u>32,145,000</u>	<u>46,278,000</u>
A01101	Total Basic Pay of Officers	80	59	<u>81,921,000</u>	<u>31,800,000</u>	<u>46,131,000</u>
A827-M	Agent (Special)	12	12	11,500,000		89,000
C112-M	Chowkidar (Special)	1		200,000		
C321-M	Consultant (Special)	1	1	2,000,000		1,947,000
C363-M	Chairperson (Special)	1	1	5,200,000		5,063,000
D020-M	Data Entry Operator (Special)	2		560,000		
D100-M	Director (Special)	1		1,800,000		
D709-M	Director (Complaints) (Special)	1	1	1,000,000		974,000
D778-M	Divisional Coordinator(Lahore) (Special)	1		800,000		
D779-M	Divisional Coordinator (One in each division) (Special)	8		5,120,000		
G076-M	Graphic Designer (Special)	1		600,000		
I077-M	I.T. Specialist (Special)	1	1	2,000,000		1,947,000
I115-M	IT Manager (Special)	1		800,000		
L047-M	Law Officer (Special)	1	1	2,000,000		1,947,000
L184-M	Lawyer (Special)	2	2	4,820,000		45,000
M238-M	Manager (Special)	1	1	1,550,000		23,000
M348-M	Manager (Program) (Special)	1		1,760,000		
N006-M	Naib Qasid (Special)	1		200,000		
R058-M	Research Associate (Special)	3		2,040,000		
R094-M	Research Officer/Senior Officer (Special)	3	3	8,000,000		7,788,000
S090-M	Senior Law Officer (Special)	1	1	2,750,000		2,678,000
S212-M	Statistician (Special)	1		640,000		
S354-M	Supervisor (Special)	1	1	1,550,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5035	Women Development Department						
S781-M	Sr. Research Analyst	(Special)	1		1,120,000		
S045-F	Secretary	(BPS-21)	1	1	1,721,000		1,632,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,600,000		1,558,000
S045-M	Secretary	(BPS-19)	1	1	1,330,000		1,295,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,572,000		2,033,000
A012-M	Accounts Officer	(BPS-17)	1	1	610,000		593,000
A032-M	Administrative Officer	(BPS-17)	1	1	840,000		818,000
C496-M	Communication Specialist	(BPS-17)	1	1	610,000		594,000
L047-F	Law Officer	(BPS-17)	1	1	510,000		505,000
P139-M	Private Secretary	(BPS-17)	2	2	1,264,000		1,261,000
P158-M	Programmer	(BPS-17)	1	2	610,000		1,188,000
P184-M	Public Relation Officer	(BPS-17)	2	2	1,810,000		1,763,000
S053-M	Section Officer	(BPS-17)	2	2	2,000,000		1,947,000
S282-M	Superintendent	(BPS-17)	1	1	692,000		667,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,835,000		2,294,000
A097-F	Assistant	(BPS-16)	1	1	344,000		424,000
A097-M	Assistant	(BPS-16)	8	8	3,432,000		3,660,000
P037-M	Personal Assistant	(BPS-16)	2	2	598,000		785,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	533,000		590,000
A01102	Personal pay				100,000	106,000	98,000
A01103	Special Pay				9,000	142,000	9,000
A01105	Qualification Pay				45,000	97,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		63	65	15,293,000	9,900,000	14,914,000
A01151	Total Basic Pay of Other Staff		63	65	15,293,000	9,900,000	14,906,000
S216-M	Stenographer	(BPS-15)	3	3	656,000		688,000
A008-M	Accountant	(BPS-14)	1	1	350,000		341,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,239,000		1,224,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5035	Women Development Department						
S216-M	Stenographer	(BPS-14)	3	3	850,000		828,000
C173-M	Computer Operator	(BPS-12)	2	2	675,000		658,000
J019-F	Junior Clerk	(BPS-11)	1	1	147,000		165,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,891,000		1,906,000
D089-M	Despatch Rider	(BPS-04)	3	3	687,000		681,000
D186-M	Driver	(BPS-04)	9	11	2,152,000		2,138,000
C027-M	Carpenter	(BPS-01)	1	1	200,000		195,000
C112-M	Chowkidar	(BPS-01)	4	4	894,000		716,000
E034-M	Electrician	(BPS-01)	1	1	200,000		195,000
M019-F	Mali	(BPS-01)	1	1	92,000		70,000
M019-M	Mali	(BPS-01)	3	3	472,000		441,000
N006-F	Naib Qasid	(BPS-01)	1	1	138,000		139,000
N006-M	Naib Qasid	(BPS-01)	14	14	3,566,000		3,529,000
P095-M	Plumber	(BPS-01)	1	1	200,000		195,000
S311-M	Sanitary Worker	(BPS-01)	1	1	384,000		310,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	500,000		487,000
A01152	Personal pay						8,000
A012	TOTAL ALLOWANCES				<u>45,546,000</u>	<u>35,324,000</u>	<u>64,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,154,000</u>	<u>33,326,000</u>	<u>61,084,000</u>
A01201	Senior Post Allowance				35,000	14,000	33,000
A01202	House Rent Allowance				8,260,000	2,278,000	7,861,000
A01203	Conveyance Allowance				5,986,000	2,145,000	5,735,000
A01207	Washing Allowance				84,000	20,000	79,000
A0120D	Integrated Allowance				150,000	107,000	134,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,810,000	1,877,000	4,580,000
A01216	Qualification Allowance				158,000	280,000	147,000
A01217	Medical Allowance				2,627,000	1,245,000	2,503,000
A0121N	Personal Allowance						1,000
A01224	Entertainment Allowance				21,000	8,000	21,000
A01228	Orderly Allowance				103,000		96,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
A0122M Adhoc Relief Allowance-2016			3,725,000	1,449,000	3,636,000
A0122N Special Conveyance Allowance to Disabled Employees					1,000
A0122R Administrative Allowance			185,000	148,000	151,000
A0122S Utility Allowance			1,985,000	3,364,000	2,023,000
A0122Y Ad-hoc Relief Allowance 2017			2,585,000	1,997,000	2,395,000
A01236 Deputation Allowance			248,000	24,000	232,000
A01239 Special Allowance			<u>350,000</u>	<u>188,000</u>	<u>486,000</u>
001 Special Allowance			350,000		326,000
A0123E Executive Allowance				9,001,000	15,489,000
A0123F Civil Secretariat Allowance @50%			6,200,000	4,600,000	9,410,000
A0123G Ad-hoc Relief Allowance-2018			2,665,000	2,330,000	2,651,000
A0123P Ad-hoc Relief A 2019				1,190,000	1,401,000
A01252 Non Practicing Allowance			198,000		176,000
A01270 Others			<u>1,779,000</u>	<u>1,061,000</u>	<u>1,843,000</u>
027 Personal Allowance			100,000		89,000
030 Integrated Allowance					354,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,679,000	1,061,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,392,000</u>	<u>1,998,000</u>	<u>3,405,000</u>
A01271 Overtime Allowance			380,000	202,000	355,000
A01273 Honoraria			<u>670,000</u>	<u>640,000</u>	<u>624,000</u>
000 Honoraria			670,000	640,000	624,000
A01274 Medical Charges			1,260,000		1,420,000
A01277 Contingent Paid Staff			1,025,000	1,156,000	953,000
A01278 Leave Salary			57,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>39,365,000</u>	<u>34,589,000</u>	<u>45,882,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,074,000</u>	<u>692,000</u>	<u>1,662,000</u>
A03201 Postage and Telegraph			107,000		96,000
A03202 Telephone and Trunk Call			1,229,000	487,000	1,092,000
A03204 Electronic Communication			530,000	201,000	364,000
A03205 Courier and Pilot Service			204,000	4,000	106,000
A03270 Others			4,000		4,000
A033 TOTAL UTILITIES			<u>2,152,000</u>	<u>1,723,000</u>	<u>1,018,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5035	Women Development Department				
A03301	Gas		180,000	144,000	152,000
A03302	Water		145,000	117,000	122,000
A03303	Electricity		<u>1,827,000</u>	<u>1,462,000</u>	<u>744,000</u>
001	Electricity		1,827,000		744,000
A034	TOTAL OCCUPANCY COSTS		<u>15,206,000</u>	<u>10,589,000</u>	<u>11,247,000</u>
A03402	Rent for Office Building		15,009,000	10,507,000	11,069,000
A03404	Rent for other building		1,000		1,000
A03407	Rates and Taxes		196,000	82,000	177,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,924,000</u>	<u>2,424,000</u>	<u>3,496,000</u>
A03805	Travelling Allowance		<u>562,000</u>	<u>273,000</u>	<u>518,000</u>
001	Travelling Allowance		337,000	273,000	326,000
A03806	Transportation of Goods		118,000		92,000
A03807	P.O.L Charges		2,531,000	2,151,000	2,263,000
A03808	Conveyance Charges		99,000		86,000
A03825	Travelling allowance		614,000		537,000
A039	TOTAL GENERAL		<u>16,009,000</u>	<u>19,161,000</u>	<u>28,459,000</u>
A03901	Stationery		660,000	399,000	545,000
A03902	Printing and Publication		<u>1,541,000</u>	<u>219,000</u>	<u>1,283,000</u>
001	Printing and Publications		1,541,000	219,000	1,283,000
A03903	Conference/Seminars/Workshops/ Symposia		307,000	63,000	221,000
A03904	Hire of Vehicles		1,188,000		
A03905	Newspapers Periodicals and Books		<u>109,000</u>	<u>43,000</u>	<u>97,000</u>
001	News Papers, Periodicals & Books		109,000	43,000	97,000
A03906	Uniforms and Protective Clothing		148,000	98,000	136,000
A03907	Advertising & Publicity		<u>969,000</u>	<u>399,000</u>	<u>832,000</u>
001	Advertising & Publicity		969,000	399,000	832,000
A03918	Exhibitions, Fairs & Other National Celebrations		162,000	24,000	150,000
A03919	Payments to Others for Service Rendered		<u>8,550,000</u>	<u>17,125,000</u>	<u>23,243,000</u>
001	Payments to Others for Service Rendered		7,425,000	17,125,000	22,286,000
A03936	Foreign/Inland Training Course Fee		<u>99,000</u>		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5035 Women Development Department					
001 Foreign Training			99,000		
A03942 Cost of Other Stores			<u>680,000</u>	<u>209,000</u>	<u>598,000</u>
001 Cost of Other Stores			680,000	209,000	598,000
A03955 Computer Stationary			709,000	267,000	573,000
A03970 Others			<u>887,000</u>	<u>315,000</u>	<u>781,000</u>
001 Others			887,000	315,000	781,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,150,000</u>		<u>3,315,000</u>
A041 TOTAL PENSION			<u>3,150,000</u>		<u>3,315,000</u>
A04114 Superannuation Encashment Of L.P.R			3,150,000		3,315,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>		<u>1,755,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>		<u>1,755,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>		<u>1,755,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,650,000		1,755,000
A06 TOTAL TRANSFERS			<u>504,000</u>	<u>229,000</u>	<u>554,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>504,000</u>	<u>229,000</u>	<u>554,000</u>
A06301 Entertainments & Gifts			<u>504,000</u>	<u>229,000</u>	<u>554,000</u>
001 Entertainment & Gifts			504,000	229,000	554,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5035	Women Development Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,392,000</u>	<u>741,000</u>	<u>1,398,000</u>
A130	TOTAL TRANSPORT		<u>584,000</u>	<u>411,000</u>	<u>609,000</u>
A13001	Transport		584,000	411,000	609,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>449,000</u>	<u>209,000</u>	<u>453,000</u>
A13101	Machinery and Equipment		449,000	209,000	453,000
A132	TOTAL FURNITURE AND FIXTURE		<u>359,000</u>	<u>121,000</u>	<u>336,000</u>
A13201	Furniture and Fixture		359,000	121,000	336,000
Women Development Department			188,977,000	112,928,000	178,587,000

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,900	28,297,241,000	26,399,093,000	25,327,500,000	2,042,606,000	27,370,106,000
TOTAL	32,900	28,297,241,000	26,399,093,000	25,327,500,000	2,042,606,000	27,370,106,000

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ADMINISTRATION OF JUSTICE

Charged:	Rs 5,659,224,000
Voted:	21,710,882,000
Total:	27,370,106,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	21,465,189,000	19,728,013,000	20,005,256,000
031101 COURTS/JUSTICE (CHARGED)	5,121,071,000	5,072,459,000	5,659,224,000
031102 ATTORNEYS/LEGAL SERVICES	1,559,065,000	1,447,030,000	1,553,625,000
031103 TRAINING	150,000,000	150,000,000	150,000,000
031120 OTHERS	1,916,000	1,591,000	2,001,000
TOTAL	28,297,241,000	26,399,093,000	27,370,106,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	1,916,000	1,591,000	2,001,000
LQ4111	HIGH COURT (VOTED)	65,400,000	42,375,000	71,570,000
LQ4112	HIGH COURT (CHARGED)	5,121,071,000	5,072,459,000	5,659,224,000
LQ4114	SESSION COURTS	8,159,976,000	7,320,014,000	7,689,258,000
LQ4115	CIVIL COURTS	12,938,010,000	12,035,423,000	11,940,998,000
LQ4116	SPECIAL COURTS	253,706,000	280,727,000	256,190,000
LQ4117	COURTS OF SMALL CAUSES	48,097,000	49,474,000	47,240,000
LQ4472	PUNJAB JUDICIAL ACADEMY	150,000,000	150,000,000	150,000,000
LQ5467	SOLICITORS DEPARTMENT	67,038,000	88,278,000	68,347,000
LQ5468	MUFASSIL ESTABLISHMENT	789,949,000	604,656,000	756,963,000
LQ5469	ADVOCATE GENERAL	702,078,000	754,096,000	728,315,000
TOTAL		28,297,241,000	26,399,093,000	27,370,106,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>26,181,819,000</u>	<u>22,901,240,000</u>	<u>25,327,500,000</u>
A011	PAY	<u>12,200,341,000</u>	<u>9,109,902,000</u>	<u>11,706,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,216,339,000</u>	<u>4,810,584,000</u>	<u>6,044,306,000</u>
A01101	Basic Pay of Officers	6,208,333,000	4,802,322,000	6,036,861,000
A01102	Personal pay	5,105,000	5,572,000	4,692,000
A01103	Special Pay	1,861,000	1,766,000	1,793,000
A01105	Qualification Pay	520,000	786,000	529,000
A01106	Pay of contract staff	200,000		177,000
A01150	Others	320,000	138,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,984,002,000</u>	<u>4,299,318,000</u>	<u>5,662,550,000</u>
A01151	Basic Pay of Other Staff	5,980,046,000	4,295,069,000	5,659,336,000
A01152	Personal pay	1,850,000	1,255,000	1,767,000
A01153	Special Pay	706,000	232,000	419,000
A01155	Qualification Pay		52,000	
A01156	Pay of contract staff	400,000	2,351,000	354,000
A01170	Others	1,000,000	359,000	674,000
A012	ALLOWANCES	<u>13,981,478,000</u>	<u>13,791,338,000</u>	<u>13,620,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,766,726,000</u>	<u>12,884,780,000</u>	<u>13,397,020,000</u>
A01201	Senior Post Allowance	11,175,000	10,022,000	10,010,000
A01202	House Rent Allowance	1,095,293,000	886,784,000	1,014,924,000
A01203	Conveyance Allowance	1,092,289,000	910,651,000	993,299,000
A01207	Washing Allowance	3,135,000	7,115,000	2,752,000
A01208	Dress Allowance	457,000	890,000	405,000
A01209	Special Additional Allowance	500,000	1,000	2,906,000
A0120D	Integrated Allowance	28,250,000	29,303,000	23,933,000
A0120K	Special Judicial Allowance	3,274,313,000	2,893,995,000	3,221,981,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	10,000	415,000	9,000
A0120Q	Fixed Daily Allowance	15,016,000	19,355,000	13,290,000
A0120X	Ad - hoc Allowance - 2010		100,000	
A01211	Hill Allowance	1,255,000	997,000	1,120,000
A01216	Qualification Allowance	23,133,000	44,213,000	22,512,000
A01217	Medical Allowance	661,587,000	653,296,000	603,460,000
A0121C	Additional Pay Allowance		3,682,000	
A0121N	Personal Allowance	1,718,000	1,861,000	1,545,000
A0121P	Superior Judicial Allowance	190,000,000	150,495,000	199,500,000
A01224	Entertainment Allowance	6,199,000	6,491,000	5,716,000
A01226	Computer Allowance	28,934,000	14,332,000	25,652,000

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OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Relief Allowance-2016	733,205,000	596,332,000	604,314,000
A0122N Special Conveyance Allowance to Disabled Employees	6,740,000	7,670,000	6,235,000
A0122R Administrative Allowance	13,936,000	13,385,000	15,261,000
A0122S Utility Allowance	19,984,000	5,351,000	19,000
A0122Y Ad-hoc Relief Allowance 2017	1,123,243,000	809,433,000	1,058,972,000
A01233 Unattractive Area Allowance	5,000		5,000
A01236 Deputation Allowance	1,820,000	1,932,000	1,613,000
A01238 Charge Allowance	1,002,000		1,052,000
A01239 Special Allowance	74,775,000	50,987,000	67,031,000
A0123C 30% Advocate General Office Allowance	43,213,000	32,500,000	34,932,000
A0123F Civil Secretariat Allowance @50%		303,000	
A0123G Ad-hoc Relief Allowance-2018	1,069,083,000	811,768,000	1,015,582,000
A0123P Ad-hoc Relief A 2019		687,210,000	632,303,000
A01240 Utility allowance for Gas	50,000	89,000	45,000
A01241 Utility allowance for electricity	1,619,461,000	2,150,841,000	701,082,000
A01242 Consolidation Travelling Allowance	385,000	30,000	615,056,000
A01244 Adhoc Relief	1,000	1,000	341,000
A01248 Judicial Allowance	2,588,678,000	2,051,190,000	2,466,959,000
A01252 Non Practicing Allowance	6,005,000	9,997,000	5,581,000
A01266 Disturbance Allowance	500,000	511,000	525,000
A01270 Others	31,376,000	21,252,000	27,098,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>214,752,000</u>	<u>906,558,000</u>	<u>223,624,000</u>
A01271 Overtime Allowance	9,070,000	12,638,000	9,095,000
A01273 Honoraria	51,955,000	684,900,000	52,260,000
A01274 Medical Charges	39,300,000	45,750,000	41,288,000
A01277 Contingent Paid Staff	113,930,000	163,084,000	120,535,000
A01278 Leave Salary	215,000	1,000	193,000
A01299 Others	282,000	185,000	253,000
A03 TOTAL OPERATING EXPENSES	<u>1,206,084,000</u>	<u>1,984,939,000</u>	<u>1,276,368,000</u>
A032 COMMUNICATIONS	<u>69,660,000</u>	<u>102,126,000</u>	<u>61,071,000</u>
A03201 Postage and Telegraph	9,369,000	15,297,000	7,975,000
A03202 Telephone and Trunk Call	51,291,000	75,078,000	42,999,000
A03203 Telex Teleprinter and Fax	132,000		118,000
A03204 Electronic Communication	486,000	83,000	2,845,000
A03205 Courier and Pilot Service	8,376,000	11,638,000	7,128,000
A03270 Others	6,000	30,000	6,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A033	UTILITIES	<u>343,555,000</u>	<u>712,538,000</u>	<u>488,223,000</u>
A03301	Gas	41,907,000	70,887,000	52,897,000
A03302	Water	3,209,000	5,246,000	4,740,000
A03303	Electricity	295,366,000	631,851,000	427,852,000
A03304	Hot and Cold Weather Charges	3,071,000	4,009,000	2,732,000
A03305	POL for Generator		495,000	
A03370	Others	2,000	50,000	2,000
A034	OCCUPANCY COSTS	<u>50,780,000</u>	<u>55,495,000</u>	<u>54,258,000</u>
A03402	Rent for Office Building	43,059,000	48,996,000	36,624,000
A03403	Rent for Residential Building	4,000	200,000	4,000
A03404	Rent for other building	183,000	240,000	157,000
A03407	Rates and Taxes	7,502,000	6,059,000	17,445,000
A03470	Others	32,000		28,000
A038	TRAVEL & TRANSPORTATION	<u>427,202,000</u>	<u>644,921,000</u>	<u>389,428,000</u>
A03805	Travelling Allowance	256,337,000	302,182,000	218,016,000
A03806	Transportation of Goods	1,337,000	2,106,000	1,142,000
A03807	P.O.L Charges	168,705,000	339,911,000	169,565,000
A03808	Conveyance Charges	814,000	722,000	696,000
A03820	Others	5,000		5,000
A03825	Travelling allowance	4,000		4,000
A039	GENERAL	<u>314,887,000</u>	<u>469,859,000</u>	<u>283,388,000</u>
A03901	Stationery	85,068,000	126,298,000	77,952,000
A03902	Printing and Publication	30,636,000	33,333,000	26,006,000
A03903	Conference/Seminars/Workshops/ Symposia	4,680,000	780,000	3,987,000
A03905	Newspapers Periodicals and Books	22,027,000	32,415,000	18,712,000
A03906	Uniforms and Protective Clothing	19,642,000	44,640,000	21,461,000
A03907	Advertising & Publicity	6,336,000	9,184,000	5,409,000
A03917	Law Charges	2,657,000	4,216,000	2,269,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,800,000	3,378,000	1,659,000
A03919	Payments to Others for Service Rendered	15,392,000	15,301,000	15,684,000
A03927	Purchase of drug and medicines			1,000
A03936	Foreign/Inland Training Course Fee	9,900,000	90,000	8,790,000
A03940	Unforeseen expenditure	2,250,000	700,000	1,899,000
A03942	Cost of Other Stores	40,697,000	71,325,000	34,613,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03955	Computer Stationary	28,147,000	52,549,000	26,143,000
A03959	Stipend Incentives Awards And Allied Expenditure	6,300,000	30,000	5,323,000
A03970	Others	39,355,000	75,620,000	33,480,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>162,281,000</u>	<u>184,795,000</u>	<u>169,145,000</u>
A041	PENSION	<u>162,281,000</u>	<u>184,795,000</u>	<u>169,145,000</u>
A04114	Superannuation Encashment Of L.P.R	162,281,000	184,795,000	169,145,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>321,003,000</u>	<u>319,924,000</u>	<u>334,002,000</u>
A052	GRANTS-DOMESTIC	<u>321,003,000</u>	<u>319,924,000</u>	<u>334,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	161,001,000	158,761,000	168,600,000
A05270	To Others	160,002,000	161,163,000	165,402,000
A06	TOTAL TRANSFERS	<u>47,470,000</u>	<u>25,227,000</u>	<u>49,611,000</u>
A061	SCHOLARSHIP	<u>13,500,000</u>		<u>13,950,000</u>
A06103	Cash Awards	13,500,000		13,950,000
A063	ENTERTAINMENT & GIFTS	<u>33,970,000</u>	<u>25,227,000</u>	<u>35,661,000</u>
A06301	Entertainments & Gifts	33,970,000	25,227,000	35,661,000
A09	TOTAL PHYSICAL ASSETS	<u>290,674,000</u>	<u>778,914,000</u>	<u>124,164,000</u>
A092	COMPUTER EQUIPMENT	<u>41,713,000</u>	<u>431,796,000</u>	<u>38,172,000</u>
A09201	Hardware	462,000	720,000	1,822,000
A09202	Software	122,000	5,184,000	321,000
A09203	I.T. Equipment	41,129,000	425,892,000	36,029,000
A095	PURCHASE OF TRANSPORT	<u>169,403,000</u>	<u>101,066,000</u>	<u>12,631,000</u>
A09501	Transport	169,403,000	101,066,000	12,631,000
A096	PURCHASE OF PLANT & MACHINERY	<u>55,830,000</u>	<u>126,433,000</u>	<u>53,334,000</u>
A09601	Plant and Machinery	55,830,000	126,433,000	53,334,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>23,728,000</u>	<u>119,619,000</u>	<u>20,027,000</u>
A09701	Purchase of Furniture and Fixture	23,728,000	119,619,000	20,027,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>87,910,000</u>	<u>204,054,000</u>	<u>89,316,000</u>
A130	TRANSPORT	<u>31,126,000</u>	<u>84,607,000</u>	<u>30,688,000</u>
A13001	Transport	31,126,000	84,607,000	30,688,000
A131	MACHINERY AND EQUIPMENT	<u>37,795,000</u>	<u>64,795,000</u>	<u>36,090,000</u>
A13101	Machinery and Equipment	37,795,000	64,795,000	36,090,000
A132	FURNITURE AND FIXTURE	<u>11,715,000</u>	<u>20,410,000</u>	<u>10,854,000</u>
A13201	Furniture and Fixture	11,715,000	20,410,000	10,854,000
A133	BUILDINGS AND STRUCTURE	<u>630,000</u>	<u>60,000</u>	<u>598,000</u>
A13301	Office Buildings			1,000
A13304	Structures			1,000
A13370	Others	630,000	60,000	596,000
A137	COMPUTER EQUIPMENT	<u>5,024,000</u>	<u>26,136,000</u>	<u>9,502,000</u>
A13701	Hardware	631,000	192,000	616,000
A13702	Software	811,000	550,000	961,000
A13703	I.T. Equipment	3,582,000	25,394,000	7,925,000
A138	GENERAL	<u>1,620,000</u>	<u>8,046,000</u>	<u>1,584,000</u>
A13801	Maintenance of Gardens	1,620,000	8,046,000	1,584,000
NET TOTAL		28,297,241,000	26,399,093,000	27,370,106,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	682		49	731	127,087,000
02	221	5	11	237	41,438,000
03	8521	10	341	8872	1,658,668,000
04	1294	1	75	1370	305,552,000
05	1092	15	109	1216	291,189,000
06	3			3	915,000
07	980	18	100	1098	282,145,000
08	33			33	10,545,000
09	38		11	49	12,856,000
10	36			36	14,475,000
11	5603	16	216	5835	1,357,910,000
12	9		2	11	3,634,000
13	515		14	529	164,039,000
14	3055	2	1474	4531	1,328,210,000
15	178		7	185	60,672,000
16	3807	15	696	4518	1,774,642,000
17	528	16	69	613	362,750,000
18	2017	1	38	2056	1,687,305,000
19	120	9	13	142	145,112,000
20	627	7	3	637	894,007,000
21	55	1	3	59	108,068,000
22	1			1	2,117,000
(Fixed)	1			1	1,000
(Special)	137			137	1,062,860,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	29553	116	3231	32900	11,696,197,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>42,000,000</u>	<u>35,000,000</u>	<u>47,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>42,000,000</u>	<u>35,000,000</u>	<u>47,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			40,000,000	35,000,000	40,000,000
A05270 To Others			<u>2,000,000</u>		<u>7,000,000</u>
001 Others			2,000,000		7,000,000
A06 TOTAL TRANSFERS			<u>23,400,000</u>	<u>7,375,000</u>	<u>24,570,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,500,000</u>		<u>4,725,000</u>
A06103 Cash Awards			4,500,000		4,725,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>18,900,000</u>	<u>7,375,000</u>	<u>19,845,000</u>
A06301 Entertainments & Gifts			<u>18,900,000</u>	<u>7,375,000</u>	<u>19,845,000</u>
001 Entertainment & Gifts			18,900,000	7,375,000	19,845,000
High Court (Voted)			65,400,000	42,375,000	71,570,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>4,632,923,000</u>	<u>4,279,691,000</u>	<u>5,118,359,000</u>
A011 TOTAL PAY	<u>3160</u>	<u>3224</u>	<u>1,739,940,000</u>	<u>1,558,493,000</u>	<u>1,914,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>871</u>	<u>900</u>	<u>1,193,493,000</u>	<u>1,168,711,000</u>	<u>1,266,256,000</u>
A01101 Total Basic Pay of Officers	<u>871</u>	<u>900</u>	<u>1,190,843,000</u>	<u>1,165,677,000</u>	<u>1,263,556,000</u>
C088-MChief Justice (Special)	1	1	10,357,000		10,357,000
J012-M Judge (Special)	10	10	99,585,000		99,585,000
J053-F Judge/Additional Judge (Special)	2	2	19,917,000		19,917,000
J053-M Judge/Additional Judge (Special)	47	47	468,050,000		468,050,000
O012-MOfficer On Special Duty (Special)	1	1	1,749,000		1,803,000
R036-MRegistrar (BPS-22)	1	1	2,046,000		2,117,000
C446-MCourt Associate Reader (BPS-21)	1	1	1,941,000		1,743,000
D144-MDistrict & Session Judge (BPS-21)	1		1,079,000		
D697-MDistrict & Session Judge (Establishment) (BPS-21)		1			2,001,000
M113-M Member Inspection Team (BPS-21)	1	1	1,941,000		2,001,000
S742-M Senior Additional Registrar (BPS-21)	1	1	1,941,000		2,001,000
A028-MAdditional Registrar (BPS-20)	19	22	30,113,000		32,018,000
A749-MAdditional Registrar-IT (BPS-20)	1	1	1,090,000		1,923,000
D100-MDirector (BPS-20)		1			829,000
P140-MPrivate Secretary To Chief Justice (BPS-20)	1	1	1,385,000		1,439,000
S050-M Secretary To Chief Justice (BPS-20)	1	1	1,743,000		2,001,000
S112-M Senior Research Officer (BPS-20)	1	1	971,000		1,002,000
D077-F Deputy Registrar (BPS-19)	2	2	1,642,000		1,685,000
D077-MDeputy Registrar (BPS-19)	30	33	40,880,000		45,118,000
D707-MDeputy Registrar-IT (BPS-19)	2	2	1,805,000		2,812,000
P139-MPrivate Secretary (BPS-19)		1			1,370,000

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ADMINISTRATION OF JUSTICE**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
P173-M Protocol Officer (BPS-19)	2	2	1,715,000		1,773,000
R055-M Research And Reference Officer (BPS-19)	1	1	1,517,000		1,554,000
R056-M Research And Statistical Officer (BPS-19)		1			803,000
R059-M Research Officer (BPS-19)	9	15	7,277,000		11,729,000
S045-M Secretary (BPS-19)		1			710,000
A012-M Accounts Officer (BPS-18)	1	1	806,000		841,000
A255-M Assistant Registrar (BPS-18)	95	92	81,978,000		86,978,000
A316-M Audit Officer (BPS-18)	3	3	3,414,000		2,931,000
C446-M Court Associate Reader (BPS-18)	67	67	63,139,000		65,447,000
C466-M Court Associate (BPS-18)	3	3	1,632,000		1,692,000
L066-M Librarian (BPS-18)	2	3	1,553,000		2,134,000
P037-M Personal Assistant (BPS-18)		2			2,023,000
P139-M Private Secretary (BPS-18)	69	69	71,150,000		73,498,000
P173-M Protocol Officer (BPS-18)	1	1	599,000		634,000
S201-M Staff Officer (BPS-18)	1	1	1,081,000		1,116,000
T089-M Treasury Officer (BPS-18)	1	1	771,000		806,000
A008-M Accountant (BPS-17)	4	4	2,342,000		2,453,000
A012-M Accounts Officer (BPS-17)	1	1	431,000		447,000
A209-M Assistant Manager (BPS-17)	1	1	400,000		416,000
A337-M Assistant Librarian (BPS-17)	5	5	4,098,000		4,225,000
A398-M Assistant Protocol Officer (BPS-17)	2	2	801,000		833,000
O101-M OSD Deceased (BPS-17)		1			641,000
P037-M Personal Assistant (BPS-17)	180	184	105,879,000		135,531,000
S216-M Stenographer (BPS-17)	42	49	24,464,000		29,768,000
S292-M Supervisor (BPS-17)	1	1	431,000		447,000
S697-M Supervisor-IT (BPS-17)	2	6	983,000		2,040,000
A097-M Assistant (BPS-16)	191	191	104,000,000		106,087,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A124-MAssistant Care-Taker (BPS-16)	1	1	269,000		280,000
A398-MAssistant Protocol Officer (BPS-16)	5	5	1,177,000		1,231,000
A750-MAssistant-IT (BPS-16)	12	12	3,718,000		5,569,000
C230-MCare Taker (BPS-16)	11	11	2,920,000		3,748,000
H144-MHardware Technician (BPS-16)	9	9	3,252,000		4,177,000
K015-MKhateeb (BPS-16)	1	1	483,000		502,000
L068-MLibrary Assistant (BPS-16)	2	2	539,000		560,000
N054-MNetworking Technician (BPS-16)	8	8	2,777,000		3,276,000
O101-MOSD Deceased (BPS-16)	6	7	3,575,000		4,966,000
S292-M Supervisor (BPS-16)	4		1,930,000		
S698-M Software Technician Writer (BPS-16)	2	2	619,000		819,000
S699-M Server Technician (BPS-16)	2	2	619,000		819,000
T017-MTechnical Advisor (BPS-16)	1	1	269,000		280,000
A01102 Personal pay			1,500,000	1,675,000	1,500,000
A01103 Special Pay			1,100,000	1,141,000	1,100,000
A01105 Qualification Pay			50,000	218,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	2289	2324	546,447,000	389,782,000	647,773,000
A01151 Total Basic Pay of Other Staff	2289	2324	545,847,000	389,424,000	647,363,000
C173-MComputer Operator (BPS-15)	3	3	1,355,000		1,635,000
C233-MComputer Operator (BPS-15)	6	6	3,268,000		3,364,000
C040-MCashier (BPS-14)	2	2	698,000		881,000
J019-M Junior Clerk (BPS-14)		14			2,920,000
O101-MOSD Deceased (BPS-14)	3	3	1,457,000		1,487,000
S078-M Senior Clerk (BPS-14)	215	211	84,381,000		85,920,000
T036-MTelephone Operator (BPS-14)	12	12	2,402,000		3,423,000
C162-MComposer (BPS-13)	4	4	919,000		1,592,000
D020-MData Entry Operator (BPS-13)	164	164	41,891,000		63,824,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
G076-MGraphic Designer (BPS-13)	4	4	919,000		1,592,000
H174-MHardware Associate (BPS-13)	8	8	1,838,000		3,184,000
H180-MHardwork Associate (BPS-13)	2	2	404,000		418,000
K007-MKey Punch Operator (BPS-13)	4	4	2,197,000		2,248,000
M317-M Multimedia Media Operator (BPS-13)	4	4	919,000		1,592,000
N065-MNetwork Associate (BPS-13)	3	1	747,000		209,000
N070-MNetwork Associate (BPS-13)	6	8	1,378,000		2,176,000
S322-M Senior Auditor (BPS-13)	6	6	1,711,000		2,104,000
S700-M Software Associate (BPS-13)	3	3	689,000		1,194,000
W109-M Web Associate (BPS-13)	2	2	459,000		796,000
G102-MGarage Supervisor (BPS-12)	1	1	188,000		395,000
S322-M Senior Auditor (BPS-12)	6	6	2,105,000		2,104,000
T038-MTelephone Technician (BPS-12)	4	4	704,000		1,135,000
E690-MElectrician (Network) (BPS-11)	4	4	803,000		942,000
J018-M Junior Auditor (BPS-11)	16	16	3,908,000		3,765,000
J019-F Junior Clerk (BPS-11)	1	1	281,000		295,000
J019-M Junior Clerk (BPS-11)	488	488	132,077,000		135,225,000
O101-MOSD Deceased (BPS-11)	1	1	151,000		162,000
P170-MProof Reader (BPS-11)	2	2	355,000		555,000
S250-M Store Keeper (BPS-11)	6	7	1,181,000		1,848,000
S262-M Sub Engineer (BPS-11)	2	2	354,000		366,000
S462-M Senior Electrician (BPS-11)	1	1	177,000		256,000
A060-MAir-conditioning Mechanic (BPS-09)	2	2	330,000		340,000
A709-MAuto Mechanic (BPS-09)	1	1	165,000		317,000
C010-MCalligraphist (BPS-09)	2	2	634,000		652,000
G039-MGenerator Mechanic (BPS-09)	1	1	165,000		170,000
G041-MGenerator Operator (BPS-09)	3	3	514,000		529,000
M065-M Mechanic (BPS-09)	3	3	603,000		818,000
O101-MOSD Deceased (BPS-09)	1	1	378,000		255,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
S250-M Store Keeper (BPS-09)	1		165,000		
T251-M Technical Operator (BPS-09)	3	3	495,000		510,000
O101-MOSD Deceased (BPS-08)	2	2	627,000		643,000
A320-M Auto Electrician (BPS-07)	2	2	305,000		572,000
C193-M Cook (BPS-07)	65	66	15,109,000		16,130,000
C498-M Cook Tandorchi (BPS-07)	2	2	290,000		299,000
D003-M Daftri (BPS-07)		157			39,463,000
D186-M Driver (BPS-07)	54	58	8,049,000		9,369,000
D201-M Duplicating Machine Operator (BPS-07)	1	1	228,000		235,000
I004-M Imam Masjid (BPS-07)	4	4	1,533,000		1,575,000
O101-MOSD Deceased (BPS-07)	1	1	279,000		286,000
P051-M Photo Stat Machine Operator (BPS-07)	1	1	152,000		156,000
P360-M Photo Machine Operator (BPS-07)	3	3	459,000		857,000
T028-M Technician (BPS-07)	1	1	152,000		286,000
E034-M Electrician (BPS-06)	1	1	147,000		317,000
O101-MOSD Deceased (BPS-06)	2	2	584,000		598,000
B066-M Book Binder (BPS-05)	5	5	1,162,000		1,189,000
C193-M Cook (BPS-05)	5	5	709,000		1,408,000
C491-M Court Attendant (BPS-05)	59		8,429,000		
D003-M Daftri (BPS-05)	104		22,841,000		
D186-M Driver (BPS-05)	94	94	24,138,000		26,344,000
E034-M Electrician (BPS-05)	1	1	249,000		255,000
F048-M Fireman (BPS-05)	4	4	686,000		805,000
H041-M Head Mali (BPS-05)	2	2	487,000		499,000
H076-M Helper (BPS-05)	4	4	568,000		1,069,000
H191-M Helper Tandorchi (BPS-05)	2	2	270,000		277,000
H192-M Helper Cook (BPS-05)	3	3	405,000		415,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
N006-MNaib Qasid (BPS-05)		15			1,846,000
O101-MOSD Deceased (BPS-05)	2	3	385,000		580,000
Q003-MQasid (BPS-05)	128	134	25,984,000		36,682,000
R026-MRecord Lifter (BPS-05)	2	2	547,000		559,000
O101-MOSD Deceased (BPS-04)		1			183,000
B005-M Baildar (BPS-03)	7	7	1,496,000		1,529,000
B015-M Bearer (BPS-03)	51	51	11,229,000		12,219,000
B019-M Beldar (BPS-03)	16	16	3,418,000		3,493,000
B756-M Bearer / Service or Counter Staff (BPS-03)	5	5	633,000		647,000
B757-M Bearer / Dishwasher (BPS-03)	2	2	254,000		259,000
C112-M Chowkidar (BPS-03)	32	31	5,827,000		5,904,000
C122-M Civil Member (BPS-03)		2			269,000
C163-M Compounder (BPS-03)	2		264,000		
C193-M Cook (BPS-03)		2			270,000
D038-M Denter-Cum-Painter (BPS-03)	1	1	132,000		209,000
D204-M Dusting Cooli (BPS-03)	24	24	4,783,000		5,014,000
F087-M Frash (BPS-03)	17	17	2,457,000		2,653,000
F088-M Frashman (BPS-03)	22	22	5,098,000		5,197,000
K010-M Khadim Masjid (BPS-03)	1	1	141,000		144,000
M019-M Mali (BPS-03)	48	47	8,921,000		9,933,000
M109-M Member (BPS-03)		2			289,000
M214-M Moazzan (BPS-03)	4	4	799,000		818,000
N006-MNaib Qasid (BPS-03)	376	376	66,063,000		96,489,000
S311-M Sanitary Worker (BPS-03)	110	111	22,701,000		24,352,000
U020-M Usher (BPS-03)	1	1	242,000		247,000
W022-M Water Man (BPS-03)	10	10	2,417,000		2,464,000
W108-M Washer Man (BPS-03)	6	6	833,000		869,000
A01152 Personal pay			100,000	106,000	110,000
A01153 Special Pay			500,000	200,000	300,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A01155 Qualification Pay				52,000	
A012 TOTAL ALLOWANCES			<u>2,892,983,000</u>	<u>2,721,198,000</u>	<u>3,204,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,782,492,000</u>	<u>2,489,404,000</u>	<u>3,084,479,000</u>
A01201 Senior Post Allowance			871,000	1,587,000	888,000
A01202 House Rent Allowance			157,632,000	135,169,000	168,797,000
A01203 Conveyance Allowance			122,680,000	86,825,000	130,801,000
A01207 Washing Allowance			467,000	465,000	455,000
A01209 Special Additional Allowance			500,000	1,000	2,906,000
A0120D Integrated Allowance			5,232,000	4,661,000	4,412,000
A0120K Special Judicial Allowance			1,206,431,000	1,118,683,000	1,321,731,000
A01211 Hill Allowance			50,000		53,000
A01216 Qualification Allowance			3,500,000	9,798,000	5,000,000
A01217 Medical Allowance			122,101,000	92,722,000	123,931,000
A0121C Additional Pay Allowance				3,682,000	
A0121N Personal Allowance			25,000	29,000	25,000
A0121P Superior Judicial Allowance			190,000,000	150,495,000	199,500,000
A01224 Entertainment Allowance			1,115,000	1,242,000	1,220,000
A01226 Computer Allowance			243,000	961,000	243,000
A0122M Adhoc Relief Allowance-2016			109,985,000	66,067,000	116,763,000
A0122N Special Conveyance Allowance to Disabled Employees			120,000	508,000	120,000
A0122R Administrative Allowance			13,936,000	13,385,000	15,261,000
A0122Y Ad-hoc Relief Allowance 2017			134,193,000	89,524,000	142,535,000
A01236 Deputation Allowance			20,000		20,000
A01238 Charge Allowance			1,000,000		1,050,000
A01239 Special Allowance			<u>250,000</u>	<u>211,000</u>	<u>250,000</u>
001 Special Allowance			250,000	211,000	250,000
A0123G Ad-hoc Relief Allowance-2018			83,240,000	89,297,000	107,684,000
A0123P Ad-hoc Relief A 2019				63,470,000	77,289,000
A01241 Utility allowance for electricity			188,375,000	237,614,000	192,769,000
A01248 Judicial Allowance			434,445,000	322,346,000	467,051,000
A01266 Disturbance Allowance			500,000	511,000	525,000
A01270 Others			<u>5,581,000</u>	<u>151,000</u>	<u>3,200,000</u>
001 Others			5,581,000	151,000	3,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,491,000</u>	<u>231,794,000</u>	<u>119,851,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			5,680,000	8,395,000	5,964,000
A01273 Honoraria			<u>33,500,000</u>	<u>125,810,000</u>	<u>35,175,000</u>
000 Honoraria			33,500,000	125,810,000	35,175,000
A01274 Medical Charges			8,000,000	7,189,000	8,400,000
A01277 Contingent Paid Staff			63,300,000	90,400,000	70,300,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>10,000</u>		<u>11,000</u>
001 Others			10,000		11,000
A03 TOTAL OPERATING EXPENSES			<u>383,790,000</u>	<u>583,551,000</u>	<u>427,936,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,751,000</u>	<u>39,751,000</u>	<u>30,631,000</u>
A03201 Postage and Telegraph			3,150,000	3,550,000	2,680,000
A03202 Telephone and Trunk Call			22,500,000	24,957,000	18,630,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03204 Electronic Communication					2,430,000
A03205 Courier and Pilot Service			8,100,000	11,244,000	6,890,000
A033 TOTAL UTILITIES			<u>118,877,000</u>	<u>239,363,000</u>	<u>177,391,000</u>
A03301 Gas			24,300,000	48,250,000	36,450,000
A03302 Water			2,700,000	4,842,000	3,240,000
A03303 Electricity			<u>91,876,000</u>	<u>186,271,000</u>	<u>137,700,000</u>
001 Electricity			91,876,000	186,271,000	137,700,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,083,000</u>	<u>2,751,000</u>	<u>3,891,000</u>
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			1,080,000	2,751,000	3,888,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,180,000</u>	<u>222,692,000</u>	<u>157,031,000</u>
A03805 Travelling Allowance			<u>103,500,000</u>	<u>128,927,000</u>	<u>88,027,000</u>
001 Travelling Allowance			103,500,000	128,927,000	88,027,000
A03806 Transportation of Goods			90,000	304,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A03807 P.O.L Charges			58,500,000	93,400,000	68,850,000
A03808 Conveyance Charges			90,000	61,000	77,000
A039 TOTAL GENERAL			<u>67,899,000</u>	<u>78,994,000</u>	<u>58,992,000</u>
A03901 Stationery			13,500,000	19,900,000	11,482,000
A03902 Printing and Publication			<u>3,150,000</u>	<u>2,750,000</u>	<u>2,680,000</u>
001 Printing and Publications			3,150,000	2,750,000	2,680,000
A03903 Conference/Seminars/Workshops/ Symposia			900,000		729,000
A03905 Newspapers Periodicals and Books			<u>4,680,000</u>	<u>5,080,000</u>	<u>3,981,000</u>
001 News Papers, Periodicals & Books			4,680,000	5,080,000	3,981,000
A03906 Uniforms and Protective Clothing			900,000	6,400,000	2,025,000
A03907 Advertising & Publicity			<u>630,000</u>	<u>784,000</u>	<u>537,000</u>
001 Advertising & Publicity			630,000	784,000	537,000
A03917 Law Charges			45,000		37,000
A03918 Exhibitions, Fairs & Other National Celebrations			135,000	214,000	223,000
A03919 Payments to Others for Service Rendered			<u>15,300,000</u>	<u>15,300,000</u>	<u>13,013,000</u>
001 Payments to Others for Service Rendered			15,300,000	15,300,000	13,013,000
A03936 Foreign/Inland Training Course Fee			<u>900,000</u>	<u>90,000</u>	<u>729,000</u>
001 Foreign Training			900,000	90,000	729,000
A03940 Unforeseen expenditure			450,000		365,000
A03942 Cost of Other Stores			<u>9,900,000</u>	<u>11,100,000</u>	<u>8,420,000</u>
001 Cost of Other Stores			9,900,000	11,100,000	8,420,000
A03955 Computer Stationary			3,150,000	1,500,000	2,680,000
A03959 Stipend Incentives Awards And Allied Expenditure			900,000	30,000	729,000
A03970 Others			<u>13,359,000</u>	<u>15,846,000</u>	<u>11,362,000</u>
001 Others			13,359,000	15,846,000	11,362,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>80,000,000</u>	<u>78,687,000</u>	<u>84,000,000</u>
A041 TOTAL PENSION			<u>80,000,000</u>	<u>78,687,000</u>	<u>84,000,000</u>
A04114 Superannuation Encashment Of L.P.R			80,000,000	78,687,000	84,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,285,000</u>	<u>105,707,000</u>	<u>6,830,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,682,000</u>	<u>21,150,000</u>	<u>1,822,000</u>
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,681,000	21,150,000	1,821,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>65,253,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>65,253,000</u>	<u>1,000</u>
001 Transport			1,000	65,253,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>801,000</u>	<u>9,394,000</u>	<u>2,731,000</u>
A09601 Plant and Machinery			801,000	9,394,000	2,731,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>801,000</u>	<u>9,910,000</u>	<u>2,276,000</u>
A09701 Purchase of Furniture and Fixture			801,000	9,910,000	2,276,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,073,000</u>	<u>24,823,000</u>	<u>22,099,000</u>
A130 TOTAL TRANSPORT			<u>12,613,000</u>	<u>17,113,000</u>	<u>12,317,000</u>
A13001 Transport			12,613,000	17,113,000	12,317,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>2,850,000</u>	<u>4,395,000</u>
A13101 Machinery and Equipment			4,500,000	2,850,000	4,395,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,980,000</u>	<u>3,030,000</u>	<u>1,934,000</u>
A13201 Furniture and Fixture			1,980,000	3,030,000	1,934,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,260,000</u>	<u>1,110,000</u>	<u>2,749,000</u>
A13701 Hardware			90,000	115,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A13702 Software			360,000		335,000
A13703 I.T. Equipment			810,000	995,000	2,325,000
A138 TOTAL GENERAL			<u>720,000</u>	<u>720,000</u>	<u>704,000</u>
A13801 Maintenance of Gardens			720,000	720,000	704,000
High Court (Charged)			5,121,071,000	5,072,459,000	5,659,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>7,501,139,000</u>	<u>6,139,798,000</u>	<u>7,098,768,000</u>
A011 TOTAL PAY	<u>8674</u>	<u>8689</u>	<u>3,393,136,000</u>	<u>2,390,545,000</u>	<u>3,194,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>2903</u>	<u>2947</u>	<u>2,068,437,000</u>	<u>1,470,383,000</u>	<u>1,951,064,000</u>
A01101 Total Basic Pay of Officers	<u>2903</u>	<u>2947</u>	<u>2,064,737,000</u>	<u>1,467,372,000</u>	<u>1,947,743,000</u>
D144-F District & Session Judge (BPS-21)	1	1	1,701,000		1,612,000
D144-M District & Session Judge (BPS-21)	35	35	67,923,000		61,971,000
A023-F Additional Distt. & Session Judges (BPS-20)	4	4	5,049,000		4,852,000
A023-M Additional Distt. & Session Judges (BPS-20)	602	602	922,650,000		845,379,000
O101-MOSD Deceased (BPS-20)	3	4	3,462,000		4,564,000
O101-MOSD Deceased (BPS-17)	1	2	503,000		939,000
S282-M Superintendent (BPS-17)	36	36	34,980,000		32,709,000
A097-M Assistant (BPS-16)	15	15	6,961,000		6,403,000
A124-M Assistant Care-Taker (BPS-16)	5	5	2,321,000		2,135,000
A133-M Assistant Clerk Of Court (BPS-16)	76	76	36,549,000		33,654,000
A275-M Assistant Superintendent (BPS-16)	5	5	2,321,000		2,135,000
O101-MOSD Deceased (BPS-16)	9	16	4,813,000		6,029,000
R016-M Reader (BPS-16)	317	317	165,208,000		151,327,000
R092-M Reader (BPS-16)	326	326	169,899,000		155,623,000
S071-M Senior Auditor (BPS-16)		35			6,589,000
S216-M Stenographer (BPS-16)	1468	1468	640,397,000		631,822,000
A01102 Personal pay			3,200,000	2,823,000	2,832,000
A01103 Special Pay			300,000		293,000
A01105 Qualification Pay			50,000	74,000	49,000
A01150 Others			<u>150,000</u>	<u>114,000</u>	<u>147,000</u>
000 Others			150,000	114,000	147,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>5771</u>	<u>5742</u>	<u>1,324,699,000</u>	<u>920,162,000</u>	<u>1,242,985,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A01151 Total Basic Pay of Other Staff	<u>5771</u>	<u>5742</u>	<u>1,323,299,000</u>	<u>919,533,000</u>	<u>1,241,620,000</u>
A008-MAccountant (BPS-14)	1	1	200,000		185,000
A133-MAssistant Clerk Of Court (BPS-14)	28	28	6,043,000		1,047,000
A337-MAssistant Librarian (BPS-14)	37	38	8,831,000		11,794,000
C230-MCare Taker (BPS-14)	33	33	7,121,000		14,892,000
C233-MComputer Operator (BPS-14)	36	36	13,285,000		12,267,000
D020-MData Entry Operator (BPS-14)	325	325	65,679,000		58,126,000
E059-MEnglish Clerk (BPS-14)	36	36	10,097,000		9,384,000
O101-MOSD Deceased (BPS-14)		1			324,000
R024-MRecord Keeper (BPS-14)	67	67	20,830,000		18,882,000
S078-M Senior Clerk (BPS-14)	11	11	3,086,000		2,868,000
D020-MData Entry Operator (BPS-13)	317	317	88,900,000		82,616,000
S071-M Senior Auditor (BPS-13)	36	1	7,428,000		331,000
A008-MAccountant (BPS-11)	1	1	281,000		262,000
A055-MAhmad (Civil) (BPS-11)	647	647	165,917,000		152,884,000
A181-MAssistant English Clerk (BPS-11)	2	2	640,000		585,000
A292-MAssistant-Cum-Librarian (BPS-11)	1	1	342,000		313,000
A300-MAsstt: Record Keeper (BPS-11)	1		177,000		
A334-MAccountant (BPS-11)	8	8	3,704,000		3,379,000
B130-MBudget & Accounts Examiner (BPS-11)	36	36	13,129,000		12,067,000
C197-MCopyist (BPS-11)	51	51	16,969,000		15,634,000
C199-MCopy Clerk (BPS-11)	695	695	192,905,000		177,217,000
D088-MDespatch Clerk (BPS-11)	78	78	19,299,000		17,619,000
J019-M Junior Clerk (BPS-11)	31	31	9,587,000		8,774,000
O101-MOSD Deceased (BPS-11)	4	7	1,175,000		1,506,000
R023-MRecord Inspection Clerk (BPS-11)	36	36	11,133,000		10,190,000
T028-MTechnician (BPS-11)	72	72	11,946,000		15,929,000
T036-MTelephone Operator (BPS-11)	1	1	166,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
T113-MTypist (BPS-11)	65	65	18,617,000		17,183,000
D020-MData Entry Operator (BPS-09)	2	2	674,000		622,000
R024-MRecord Keeper (BPS-09)	7	7	2,400,000		2,179,000
T036-MTelephone Operator (BPS-09)	3	3	897,000		823,000
N017-MNazar (BPS-08)	29	29	10,169,000		9,360,000
O101-MOSD Deceased (BPS-08)		1			228,000
A300-MAsstt: Record Keeper (BPS-07)	100	101	17,552,000		25,736,000
C134-MClerk (BPS-07)	103	103	33,187,000		30,038,000
C203-MCopy Typist (BPS-07)	138	138	45,590,000		41,637,000
I004-M Imam Masjid (BPS-07)	36	36	6,134,000		5,646,000
N017-MNazar (BPS-07)	1	1	295,000		274,000
R022-MRecord Clerk (BPS-07)	47	47	14,456,000		13,098,000
A337-MAssistant Librarian (BPS-05)	1		141,000		
C193-MCook (BPS-05)	105	109	14,674,000		18,792,000
D186-MDriver (BPS-05)	36	72	5,112,000		18,934,000
E034-MElectrician (BPS-05)	14	14	1,913,000		1,856,000
G041-MGenerator Operator (BPS-05)	52	52	10,589,000		13,316,000
P051-M Photo Stat Machine Operator (BPS-05)	5	5	677,000		616,000
C193-MCook (BPS-04)	4		1,165,000		
D186-MDriver (BPS-04)	36		10,481,000		
D685-MDak Rider (BPS-04)	1	1	301,000		274,000
R026-MRecord Lifter (BPS-04)	35	35	4,453,000		3,941,000
C112-MChowkidar (BPS-03)	42	42	5,327,000		4,817,000
F038-M File Fetcher (BPS-03)		7			1,395,000
F048-M Fireman (BPS-03)	2	2	264,000		239,000
M019-M Mali (BPS-03)	40	40	5,074,000		4,587,000
M147-M Moazzan (BPS-03)	32	34	4,072,000		3,952,000
M214-M Moazzan (BPS-03)		3			407,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
N006-MNaib Qasid (BPS-03)		1448			255,734,000
O101-MOSD Deceased (BPS-03)	5	7	1,003,000		1,254,000
P148-MProcess Server (BPS-03)	7	7	2,000,000		1,816,000
S025-M Sanitary Worker (BPS-03)		130			25,653,000
S311-M Sanitary Worker (BPS-03)	167	185	21,555,000		23,216,000
D003-MDaftri (BPS-02)	38	38	9,531,000		8,613,000
F038-MFile Fetcher (BPS-02)	4		986,000		
M147-M Moazzan (BPS-02)	2		297,000		
M214-M Moazzan (BPS-02)	3		445,000		
O101-MOSD Deceased (BPS-02)	2	3	386,000		543,000
R026-MRecord Lifter (BPS-02)	39	39	9,576,000		8,658,000
B019-MBeldar (BPS-01)	6	6	1,367,000		1,235,000
C112-MChowkidar (BPS-01)	132	131	23,475,000		21,405,000
F038-MFile Fetcher (BPS-01)	3		557,000		
M019-M Mali (BPS-01)	158	157	31,416,000		29,235,000
N006-MNaib Qasid (BPS-01)	1448		282,117,000		
O101-MOSD Deceased (BPS-01)	2	2	282,000		256,000
P095-MPlumber (BPS-01)	1	1	124,000		112,000
S025-M Sanitary Worker (BPS-01)	94		20,519,000		
S311-M Sanitary Worker (BPS-01)	54		8,250,000		
W018-M Watchman (BPS-01)	2	2	325,000		297,000
W019-M Water Carrier (BPS-01)	13	13	2,838,000		2,566,000
W022-M Water Man (BPS-01)	64	64	13,166,000		11,849,000
A01152 Personal pay			700,000	369,000	682,000
A01153 Special Pay			100,000	20,000	98,000
A01170 Others			<u>600,000</u>	<u>240,000</u>	<u>585,000</u>
000 Others			600,000	240,000	585,000
A012 TOTAL ALLOWANCES			<u>4,108,003,000</u>	<u>3,749,253,000</u>	<u>3,904,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,066,743,000</u>	<u>3,527,151,000</u>	<u>3,866,386,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A01201 Senior Post Allowance			10,000,000	8,131,000	8,850,000
A01202 House Rent Allowance			235,343,000	230,920,000	216,902,000
A01203 Conveyance Allowance			303,291,000	240,498,000	268,870,000
A01207 Washing Allowance			165,000	76,000	131,000
A01208 Dress Allowance			35,000	32,000	31,000
A0120D Integrated Allowance			9,131,000	9,840,000	7,867,000
A0120K Special Judicial Allowance			1,036,716,000	787,733,000	937,242,000
A0120Q Fixed Daily Allowance			15,000	13,000	14,000
A01211 Hill Allowance			200,000	178,000	177,000
A01216 Qualification Allowance			5,000,000	12,812,000	4,425,000
A01217 Medical Allowance			166,452,000	149,617,000	147,442,000
A0121N Personal Allowance			15,000	5,000	14,000
A01224 Entertainment Allowance			4,000,000	3,961,000	3,540,000
A01226 Computer Allowance			5,996,000	4,542,000	5,307,000
A0122M Adhoc Relief Allowance-2016			332,191,000	179,678,000	227,648,000
A0122N Special Conveyance Allowance to Disabled Employees			5,000,000	1,640,000	4,425,000
A0122S Utility Allowance			19,969,000	5,339,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			332,192,000	234,627,000	312,127,000
A01233 Unattractive Area Allowance			5,000		5,000
A01238 Charge Allowance			1,000		1,000
A01239 Special Allowance			<u>100,000</u>	<u>142,000</u>	<u>89,000</u>
001 Special Allowance			100,000	142,000	89,000
A0123G Ad-hoc Relief Allowance-2018			337,363,000	238,320,000	312,127,000
A0123P Ad-hoc Relief A 2019				204,824,000	202,771,000
A01240 Utility allowance for Gas			50,000	89,000	45,000
A01241 Utility allowance for electricity			496,093,000	683,207,000	440,899,000
A01242 Consolidation Travelling Allowance			1,000		1,000
A01244 Adhoc Relief			1,000	1,000	1,000
A01248 Judicial Allowance			767,067,000	530,628,000	765,118,000
A01270 Others			<u>351,000</u>	<u>298,000</u>	<u>312,000</u>
001 Others			150,000	298,000	133,000
006 Uniform Allowance			98,000		87,000
007 Fixed Travelling Allowance			100,000		89,000
008 Social Security Allowance			3,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,260,000</u>	<u>222,102,000</u>	<u>38,333,000</u>
A01271 Overtime Allowance			2,000,000	2,939,000	1,859,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A01273 Honoraria			<u>5,000,000</u>	<u>178,174,000</u>	<u>4,647,000</u>
000 Honoraria			5,000,000	178,174,000	4,647,000
A01274 Medical Charges			13,000,000	14,043,000	12,081,000
A01277 Contingent Paid Staff			21,000,000	26,826,000	19,515,000
A01278 Leave Salary			100,000		89,000
A01299 Others			<u>160,000</u>	<u>120,000</u>	<u>142,000</u>
001 Others			160,000	120,000	142,000
A03 TOTAL OPERATING EXPENSES			<u>414,292,000</u>	<u>648,442,000</u>	<u>400,167,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,221,000</u>	<u>28,657,000</u>	<u>12,098,000</u>
A03201 Postage and Telegraph			2,250,000	4,039,000	1,915,000
A03202 Telephone and Trunk Call			11,700,000	24,376,000	9,951,000
A03203 Telex Teleprinter and Fax			18,000		16,000
A03205 Courier and Pilot Service			252,000	242,000	215,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>102,610,000</u>	<u>211,688,000</u>	<u>131,572,000</u>
A03301 Gas			11,700,000	13,262,000	10,425,000
A03302 Water			189,000	126,000	1,215,000
A03303 Electricity			<u>90,000,000</u>	<u>197,426,000</u>	<u>119,289,000</u>
001 Electricity			90,000,000	197,426,000	119,289,000
A03304 Hot and Cold Weather Charges			720,000	574,000	642,000
A03305 POL for Generator				300,000	
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>42,302,000</u>	<u>36,744,000</u>	<u>35,979,000</u>
A03402 Rent for Office Building			36,000,000	35,023,000	30,618,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			6,300,000	1,721,000	5,359,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,764,000</u>	<u>223,616,000</u>	<u>130,779,000</u>
A03805 Travelling Allowance			<u>63,000,000</u>	<u>80,744,000</u>	<u>53,582,000</u>
001 Travelling Allowance			63,000,000	80,744,000	53,582,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A03806 Transportation of Goods			675,000	739,000	575,000
A03807 P.O.L Charges			90,000,000	142,133,000	76,545,000
A03808 Conveyance Charges			81,000		69,000
A03820 Others			<u>4,000</u>		<u>4,000</u>
001 Others			4,000		4,000
A03825 Travelling allowance			4,000		4,000
A039 TOTAL GENERAL			<u>101,395,000</u>	<u>147,737,000</u>	<u>89,739,000</u>
A03901 Stationery			32,400,000	44,054,000	27,557,000
A03902 Printing and Publication			<u>10,800,000</u>	<u>12,295,000</u>	<u>9,186,000</u>
001 Printing and Publications			10,800,000	12,295,000	9,186,000
A03903 Conference/Seminars/Workshops/ Symposia			2,700,000		2,297,000
A03905 Newspapers Periodicals and Books			<u>7,218,000</u>	<u>8,365,000</u>	<u>6,139,000</u>
001 News Papers, Periodicals & Books			7,218,000	8,365,000	6,139,000
A03906 Uniforms and Protective Clothing			1,620,000	4,001,000	4,873,000
A03907 Advertising & Publicity			<u>2,700,000</u>	<u>4,231,000</u>	<u>2,297,000</u>
001 Advertising & Publicity			2,700,000	4,231,000	2,297,000
A03917 Law Charges			36,000		31,000
A03918 Exhibitions, Fairs & Other National Celebrations			720,000	1,191,000	613,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>4,500,000</u>		<u>3,828,000</u>
001 Foreign Training			4,500,000		3,828,000
A03940 Unforeseen expenditure			900,000		766,000
A03942 Cost of Other Stores			<u>13,500,000</u>	<u>27,322,000</u>	<u>11,482,000</u>
001 Cost of Other Stores			13,500,000	27,322,000	11,482,000
A03955 Computer Stationary			10,800,000	20,644,000	9,186,000
A03959 Stipend Incentives Awards And Allied Expenditure			4,500,000		3,828,000
A03970 Others			<u>9,000,000</u>	<u>25,634,000</u>	<u>7,655,000</u>
001 Others			9,000,000	25,634,000	7,655,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,000,000</u>	<u>63,107,000</u>	<u>36,750,000</u>
A041 TOTAL PENSION			<u>35,000,000</u>	<u>63,107,000</u>	<u>36,750,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A04114 Superannuation Encashment Of L.P.R			35,000,000	63,107,000	36,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,000,000</u>	<u>46,300,000</u>	<u>56,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>54,000,000</u>	<u>46,300,000</u>	<u>56,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>51,000,000</u>	<u>40,500,000</u>	<u>53,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			51,000,000	40,500,000	53,000,000
A05270 To Others			<u>3,000,000</u>	<u>5,800,000</u>	<u>3,150,000</u>
001 Others			3,000,000	5,800,000	3,150,000
A06 TOTAL TRANSFERS			<u>18,000,000</u>	<u>12,426,000</u>	<u>18,900,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,500,000</u>		<u>4,725,000</u>
A06103 Cash Awards			4,500,000		4,725,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,500,000</u>	<u>12,426,000</u>	<u>14,175,000</u>
A06301 Entertainments & Gifts			<u>13,500,000</u>	<u>12,426,000</u>	<u>14,175,000</u>
001 Entertainment & Gifts			13,500,000	12,426,000	14,175,000
A09 TOTAL PHYSICAL ASSETS			<u>104,065,000</u>	<u>340,262,000</u>	<u>45,825,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,253,000</u>	<u>209,093,000</u>	<u>13,062,000</u>
A09201 Hardware			461,000	20,000	1,821,000
A09202 Software			121,000	3,278,000	320,000
A09203 I.T. Equipment			9,671,000	205,795,000	10,921,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>61,673,000</u>		<u>2,731,000</u>
A09501 Transport			<u>61,673,000</u>		<u>2,731,000</u>
001 Transport			61,673,000		2,731,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,417,000</u>	<u>66,791,000</u>	<u>22,751,000</u>
A09601 Plant and Machinery			22,417,000	66,791,000	22,751,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>9,722,000</u>	<u>64,378,000</u>	<u>7,281,000</u>
A09701 Purchase of Furniture and Fixture			9,722,000	64,378,000	7,281,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,480,000</u>	<u>69,679,000</u>	<u>32,698,000</u>
A130 TOTAL TRANSPORT			<u>10,800,000</u>	<u>23,501,000</u>	<u>10,547,000</u>
A13001 Transport			10,800,000	23,501,000	10,547,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,650,000</u>	<u>27,682,000</u>	<u>16,260,000</u>
A13101 Machinery and Equipment			16,650,000	27,682,000	16,260,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,600,000</u>	<u>7,056,000</u>	<u>3,516,000</u>
A13201 Furniture and Fixture			3,600,000	7,056,000	3,516,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>60,000</u>	<u>176,000</u>
A13370 Others			<u>180,000</u>	<u>60,000</u>	<u>176,000</u>
001 Others			180,000	60,000	176,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,800,000</u>	<u>8,706,000</u>	<u>1,759,000</u>
A13701 Hardware			450,000		440,000
A13702 Software			450,000		440,000
A13703 I.T. Equipment			900,000	8,706,000	879,000
A138 TOTAL GENERAL			<u>450,000</u>	<u>2,674,000</u>	<u>440,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

LQ4114 Session Courts

A13801 Maintenance of Gardens			450,000	2,674,000	440,000
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Session Courts

8,159,976,000

7,320,014,000

7,689,258,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>12,324,205,000</u>	<u>10,917,340,000</u>	<u>11,381,447,000</u>
A011 TOTAL PAY	<u>19051</u>	<u>18859</u>	<u>5,913,336,000</u>	<u>4,133,855,000</u>	<u>5,443,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3557</u>	<u>3562</u>	<u>2,134,327,000</u>	<u>1,456,291,000</u>	<u>1,977,787,000</u>
A01101 Total Basic Pay of Officers	<u>3557</u>	<u>3562</u>	<u>2,133,857,000</u>	<u>1,456,142,000</u>	<u>1,977,414,000</u>
S077-F Senior Civil Judge (BPS-19)	1	1	1,077,000		986,000
S077-M Senior Civil Judge (BPS-19)	35	35	33,836,000		31,079,000
C121-F Civil Judges (BPS-18)	33	33	27,689,000		25,512,000
C121-M Civil Judges (BPS-18)	720	1416	628,906,000		1,137,770,000
C383-M Civil Judge-cum-Judicial Magistrate (BPS-18)		200			166,798,000
O101-MOSD Deceased (BPS-18)	2	3	1,128,000		1,679,000
P126-M Presiding Officer (BPS-18)		35			29,191,000
C121-M Civil Judges (BPS-17)	696		607,942,000		
C383-M Civil Judge-cum-Judicial Magistrate (BPS-17)	200		181,584,000		
O101-MOSD Deceased (BPS-17)	2	3	1,585,000		2,190,000
P126-M Presiding Officer (BPS-17)	35		31,778,000		
A097-M Assistant (BPS-16)	2	2	855,000		790,000
C123-M Civil Nazars (BPS-16)	36	36	12,109,000		11,298,000
C135-M Clerk Of Court (BPS-16)	34	34	17,638,000		16,159,000
O101-MOSD Deceased (BPS-16)	2	5	874,000		1,950,000
S216-M Stenographer (BPS-16)	1759	1759	586,856,000		552,012,000
A01102 Personal pay			300,000	149,000	266,000
A01105 Qualification Pay			20,000		18,000
A01150 Others			<u>150,000</u>		<u>89,000</u>
000 Others			150,000		89,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>15494</u>	<u>15297</u>	<u>3,779,009,000</u>	<u>2,677,564,000</u>	<u>3,465,538,000</u>
A01151 Total Basic Pay of Other Staff	<u>15494</u>	<u>15297</u>	<u>3,777,809,000</u>	<u>2,676,938,000</u>	<u>3,464,753,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
S216-M Stenographer (BPS-15)	35	35	11,773,000		10,985,000
A337-M Assistant Librarian (BPS-14)	1	36	351,000		8,665,000
C233-M Computer Operator (BPS-14)	36	36	13,284,000		12,266,000
D020-M Data Entry Operator (BPS-14)	1720	1720	470,531,000		432,492,000
N005-M Naib Nazar (BPS-14)	38		8,200,000		
O101-M OSD Deceased (BPS-14)	9	10	4,462,000		3,988,000
R016-M Reader (BPS-14)	696	696	263,589,000		241,925,000
R024-M Record Keeper (BPS-14)	37	37	8,255,000		7,586,000
R092-M Reader (BPS-14)	1024	1024	379,302,000		348,406,000
O101-M OSD Deceased (BPS-13)	1	1	171,000		163,000
A008-M Accountant (BPS-11)	1	1	253,000		237,000
A055-M Ahlmad (Civil) (BPS-11)	1784	1784	419,811,000		388,206,000
A434-M Ahlmad (Criminal) (BPS-11)	1256	1256	295,562,000		273,311,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	10,096,000		9,383,000
C203-M Copy Typist (BPS-11)	2	2	534,000		492,000
D088-M Despatch Clerk (BPS-11)	36	36	6,591,000		6,037,000
J018-M Junior Auditor (BPS-11)	36	36	6,391,000		5,853,000
J019-M Junior Clerk (BPS-11)	16	16	4,441,000		4,080,000
N005-M Naib Nazar (BPS-11)	2	2	355,000		325,000
O101-M OSD Deceased (BPS-11)	7	12	2,280,000		3,630,000
R023-M Record Inspection Clerk (BPS-11)	2	2	809,000		735,000
T028-M Technician (BPS-11)	36	36	5,973,000		5,483,000
T113-M Typist (BPS-11)	6	6	1,982,000		1,811,000
T114-M Typist Clerk (BPS-11)	18	18	3,476,000		3,245,000
B006-M Bailiff (BPS-09)	2		330,000		
B066-M Book Binder (BPS-09)		2			301,000
O101-M OSD Deceased (BPS-09)	10	17	2,726,000		4,847,000
A300-M Asstt: Record Keeper (BPS-07)	119	119	18,221,000		25,896,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
I004-M Imam Masjid (BPS-07)	35	35	5,359,000		4,933,000
N005-MNaib Nazar (BPS-07)	201	204	66,403,000		61,551,000
O101-MOSD Deceased (BPS-07)	1	4	213,000		778,000
T036-MTelephone Operator (BPS-07)	1	1	193,000		181,000
B006-MBailiff (BPS-05)	648	648	170,995,000		156,355,000
D186-MDriver (BPS-05)	26	36	3,692,000		8,320,000
E034-MElectrician (BPS-05)	1	1	135,000		123,000
O101-MOSD Deceased (BPS-05)	1	2	202,000		368,000
B006-MBailiff (BPS-04)	875	875	230,895,000		211,126,000
D003-MDaftri (BPS-04)		37			8,387,000
D186-MDriver (BPS-04)	10		2,552,000		
O101-MOSD Deceased (BPS-04)		2			364,000
P148-MProcess Server (BPS-04)	288	288	65,388,000		59,734,000
R026-MRecord Lifter (BPS-04)	36	36	4,580,000		4,152,000
C112-MChowkidar (BPS-03)	5	167	644,000		30,438,000
M019-M Mali (BPS-03)	2	135	258,000		27,544,000
M147-M Moazzan (BPS-03)	35	35	4,620,000		4,173,000
N006-MNaib Qasid (BPS-03)		1764			296,930,000
O101-MOSD Deceased (BPS-03)	6	9	685,000		983,000
P148-MProcess Server (BPS-03)	3817	3813	810,690,000		741,447,000
S311-M Sanitary Worker (BPS-03)	224	133	28,414,000		27,803,000
W018-M Watchman (BPS-03)		1			145,000
W019-M Water Carrier (BPS-03)		80			16,450,000
W022-M Water Man (BPS-03)	1	1	132,000		120,000
C112-MChowkidar (BPS-02)	4		742,000		
D003-MDaftri (BPS-02)	37		9,280,000		
F087-MFrash (BPS-02)	1	1	164,000		149,000
M019-M Mali (BPS-02)	1		218,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
N006-MNaib Qasid (BPS-02)	135		25,046,000		
S311-M Sanitary Worker (BPS-02)	6		1,394,000		
W022-M Water Man (BPS-02)	1	1	175,000		159,000
C112-M Chowkidar (BPS-01)	156		30,902,000		
F087-M Frash (BPS-01)	5	5	879,000		794,000
M019-M Mali (BPS-01)	130		22,879,000		
N006-MNaib Qasid (BPS-01)	1629		302,212,000		
O101-MOSD Deceased (BPS-01)	1	3	131,000		356,000
S311-M Sanitary Worker (BPS-01)	126	2	29,273,000		230,000
W018-M Watchman (BPS-01)	1		158,000		
W019-M Water Carrier (BPS-01)	80		18,212,000		
W022-M Water Man (BPS-01)	2	2	345,000		312,000
A01152 Personal pay			700,000	501,000	682,000
A01153 Special Pay			100,000	6,000	14,000
A01170 Others			400,000	119,000	89,000
000 Others			400,000	119,000	89,000
A012 TOTAL ALLOWANCES			<u>6,410,869,000</u>	<u>6,783,485,000</u>	<u>5,938,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,357,259,000</u>	<u>6,344,481,000</u>	<u>5,881,383,000</u>
A01202 House Rent Allowance			636,117,000	458,877,000	569,230,000
A01203 Conveyance Allowance			604,979,000	529,166,000	537,430,000
A01207 Washing Allowance			2,368,000	6,454,000	2,096,000
A01208 Dress Allowance			422,000	844,000	374,000
A0120D Integrated Allowance			11,220,000	12,332,000	9,188,000
A0120K Special Judicial Allowance			1,000,000,000	956,253,000	929,250,000
A0120Q Fixed Daily Allowance			15,000,000	19,341,000	13,275,000
A01211 Hill Allowance			1,000,000	819,000	885,000
A01216 Qualification Allowance			13,200,000	19,125,000	11,682,000
A01217 Medical Allowance			329,061,000	380,694,000	292,139,000
A0121N Personal Allowance			50,000	94,000	45,000
A01224 Entertainment Allowance			648,000	910,000	574,000
A01226 Computer Allowance			22,432,000	8,796,000	19,854,000
A0122M Adhoc Relief Allowance-2016			239,927,000	309,673,000	213,674,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A0122N Special Conveyance Allowance to Disabled Employees			1,500,000	4,771,000	1,328,000
A0122S Utility Allowance			15,000	12,000	14,000
A0122Y Ad-hoc Relief Allowance 2017			589,833,000	432,466,000	542,555,000
A01238 Charge Allowance			1,000		1,000
A01239 Special Allowance			<u>150,000</u>		<u>133,000</u>
001 Special Allowance			150,000		133,000
A0123G Ad-hoc Relief Allowance-2018			589,833,000	430,483,000	542,555,000
A0123P Ad-hoc Relief A 2019				363,784,000	299,087,000
A01241 Utility allowance for electricity			920,498,000	1,214,157,000	53,936,000
A01242 Consolidation Travelling Allowance			384,000	30,000	615,055,000
A01244 Adhoc Relief					340,000
A01248 Judicial Allowance			1,362,121,000	1,182,009,000	1,211,349,000
A01270 Others			<u>16,500,000</u>	<u>13,391,000</u>	<u>15,334,000</u>
001 Others			3,000,000	13,391,000	3,098,000
006 Uniform Allowance			1,500,000		443,000
007 Fixed Travelling Allowance			12,000,000		11,793,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,610,000</u>	<u>439,004,000</u>	<u>56,739,000</u>
A01271 Overtime Allowance			500,000	133,000	443,000
A01273 Honoraria			<u>10,000,000</u>	<u>373,301,000</u>	<u>9,293,000</u>
000 Honoraria			10,000,000	373,301,000	9,293,000
A01274 Medical Charges			15,000,000	21,632,000	17,700,000
A01277 Contingent Paid Staff			28,000,000	43,938,000	29,205,000
A01278 Leave Salary			100,000		89,000
A01299 Others			<u>10,000</u>		<u>9,000</u>
001 Others			10,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>323,621,000</u>	<u>618,648,000</u>	<u>373,372,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,260,000</u>	<u>20,405,000</u>	<u>9,983,000</u>
A03201 Postage and Telegraph			3,060,000	4,547,000	2,603,000
A03202 Telephone and Trunk Call			8,100,000	15,838,000	7,290,000
A03203 Telex Teleprinter and Fax			90,000		81,000
A03205 Courier and Pilot Service			9,000	20,000	8,000
A03270 Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A033 TOTAL UTILITIES			<u>106,474,000</u>	<u>228,991,000</u>	<u>165,385,000</u>
A03301 Gas			5,494,000	8,409,000	5,670,000
A03302 Water			270,000	210,000	241,000
A03303 Electricity			<u>99,000,000</u>	<u>217,976,000</u>	<u>157,950,000</u>
001 Electricity			99,000,000	217,976,000	157,950,000
A03304 Hot and Cold Weather Charges			1,710,000	2,201,000	1,524,000
A03305 POL for Generator				195,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,847,000</u>	<u>4,330,000</u>	<u>9,634,000</u>
A03402 Rent for Office Building			1,620,000	2,965,000	1,378,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			180,000	240,000	154,000
A03407 Rates and Taxes			45,000	1,125,000	8,100,000
A03470 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>87,845,000</u>	<u>166,909,000</u>	<u>81,729,000</u>
A03805 Travelling Allowance			<u>76,500,000</u>	<u>74,325,000</u>	<u>65,064,000</u>
001 Travelling Allowance			76,500,000	74,325,000	65,064,000
A03806 Transportation of Goods			540,000	951,000	460,000
A03807 P.O.L Charges			10,800,000	91,633,000	16,200,000
A03808 Conveyance Charges			4,000		4,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>116,195,000</u>	<u>198,013,000</u>	<u>106,641,000</u>
A03901 Stationery			31,500,000	54,206,000	32,400,000
A03902 Printing and Publication			<u>14,400,000</u>	<u>15,704,000</u>	<u>12,248,000</u>
001 Printing and Publications			14,400,000	15,704,000	12,248,000
A03903 Conference/Seminars/Workshops/ Symposia			900,000		766,000
A03905 Newspapers Periodicals and Books			<u>6,034,000</u>	<u>8,885,000</u>	<u>5,133,000</u>
001 News Papers, Periodicals & Books			6,034,000	8,885,000	5,133,000
A03906 Uniforms and Protective Clothing			16,200,000	32,234,000	13,779,000
A03907 Advertising & Publicity			<u>2,700,000</u>	<u>3,372,000</u>	<u>2,297,000</u>
001 Advertising & Publicity			2,700,000	3,372,000	2,297,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A03917 Law Charges			90,000		77,000
A03918 Exhibitions, Fairs & Other National Celebrations			720,000	1,358,000	613,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>4,500,000</u>		<u>3,828,000</u>
001 Foreign Training			4,500,000		3,828,000
A03940 Unforeseen expenditure			450,000		384,000
A03942 Cost of Other Stores			<u>13,500,000</u>	<u>28,316,000</u>	<u>11,482,000</u>
001 Cost of Other Stores			13,500,000	28,316,000	11,482,000
A03955 Computer Stationary			11,700,000	25,479,000	12,150,000
A03959 Stipend Incentives Awards And Allied Expenditure			900,000		766,000
A03970 Others			<u>12,600,000</u>	<u>28,459,000</u>	<u>10,717,000</u>
001 Others			12,600,000	28,459,000	10,717,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,000,000</u>	<u>25,525,000</u>	<u>30,000,000</u>
A041 TOTAL PENSION			<u>25,000,000</u>	<u>25,525,000</u>	<u>30,000,000</u>
A04114 Superannuation Encashment Of L.P.R			25,000,000	25,525,000	30,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000,000</u>	<u>68,200,000</u>	<u>56,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>55,000,000</u>	<u>68,200,000</u>	<u>56,250,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>68,200,000</u>	<u>51,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			50,000,000	68,200,000	51,000,000
A05270 To Others			<u>5,000,000</u>		<u>5,250,000</u>
001 Others			5,000,000		5,250,000
A06 TOTAL TRANSFERS			<u>5,490,000</u>	<u>4,007,000</u>	<u>5,540,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,500,000</u>		<u>4,500,000</u>
A06103 Cash Awards			4,500,000		4,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>990,000</u>	<u>4,007,000</u>	<u>1,040,000</u>
A06301 Entertainments & Gifts			<u>990,000</u>	<u>4,007,000</u>	<u>1,040,000</u>
001 Entertainment & Gifts			990,000	4,007,000	1,040,000
A09 TOTAL PHYSICAL ASSETS			<u>180,392,000</u>	<u>305,972,000</u>	<u>67,344,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>28,945,000</u>	<u>198,975,000</u>	<u>22,751,000</u>
A09202 Software				1,906,000	
A09203 I.T. Equipment			28,945,000	197,069,000	22,751,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>105,985,000</u>	<u>19,012,000</u>	<u>8,191,000</u>
A09501 Transport			<u>105,985,000</u>	<u>19,012,000</u>	<u>8,191,000</u>
001 Transport			105,985,000	19,012,000	8,191,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,381,000</u>	<u>47,651,000</u>	<u>27,301,000</u>
A09601 Plant and Machinery			32,381,000	47,651,000	27,301,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>13,081,000</u>	<u>40,334,000</u>	<u>9,101,000</u>
A09701 Purchase of Furniture and Fixture			13,081,000	40,334,000	9,101,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,302,000</u>	<u>95,731,000</u>	<u>27,045,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>38,712,000</u>	<u>4,650,000</u>
A13001 Transport			4,500,000	38,712,000	4,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,500,000</u>	<u>29,719,000</u>	<u>13,183,000</u>
A13101 Machinery and Equipment			13,500,000	29,719,000	13,183,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,600,000</u>	<u>6,967,000</u>	<u>3,516,000</u>
A13201 Furniture and Fixture			3,600,000	6,967,000	3,516,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>		<u>419,000</u>
A13370 Others			<u>450,000</u>		<u>419,000</u>
001 Others			450,000		419,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,802,000</u>	<u>15,681,000</u>	<u>4,837,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000	550,000	186,000
A13703 I.T. Equipment			1,800,000	15,131,000	4,650,000
A138 TOTAL GENERAL			<u>450,000</u>	<u>4,652,000</u>	<u>440,000</u>
A13801 Maintenance of Gardens			450,000	4,652,000	440,000
Civil Courts			12,938,010,000	12,035,423,000	11,940,998,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>208,951,000</u>	<u>185,388,000</u>	<u>210,357,000</u>
A011 TOTAL PAY	<u>248</u>	<u>264</u>	<u>89,425,000</u>	<u>72,050,000</u>	<u>87,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>73</u>	<u>79</u>	<u>51,562,000</u>	<u>51,478,000</u>	<u>50,477,000</u>
A01101 Total Basic Pay of Officers	<u>73</u>	<u>79</u>	<u>51,342,000</u>	<u>51,264,000</u>	<u>50,281,000</u>
D144-MDistrict & Session Judge (BPS-21)	1	1	1,078,000		1,240,000
D697-MDistrict & Session Judge (Establishment) (BPS-21)	2	3	2,156,000		2,958,000
J012-M Judge (BPS-21)	14	14	27,169,000		24,788,000
S282-M Superintendent (BPS-17)	15	16	6,485,000		6,362,000
A008-MAccountant (BPS-16)	1		269,000		
A097-MAssistant (BPS-16)	34	36	12,568,000		12,357,000
A334-MAccountant (BPS-16)		1			363,000
S114-M Senior Scale Stenographer (BPS-16)	6	4	1,617,000		1,221,000
S216-M Stenographer (BPS-16)		4			992,000
A01102 Personal pay			100,000	170,000	89,000
A01103 Special Pay			100,000	20,000	89,000
A01150 Others			<u>20,000</u>	<u>24,000</u>	<u>18,000</u>
000 Others			20,000	24,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>175</u>	<u>185</u>	<u>37,863,000</u>	<u>20,572,000</u>	<u>36,613,000</u>
A01151 Total Basic Pay of Other Staff	<u>175</u>	<u>185</u>	<u>37,863,000</u>	<u>20,558,000</u>	<u>36,613,000</u>
S216-M Stenographer (BPS-15)	28	28	10,779,000		9,936,000
D020-MData Entry Operator (BPS-14)		16			2,888,000
S078-M Senior Clerk (BPS-14)	15	16	3,237,000		3,136,000
D020-MData Entry Operator (BPS-13)	15		3,031,000		
A011-MAccounts Clerk (BPS-11)	17	4	3,018,000		628,000
J018-M Junior Auditor (BPS-11)		14			2,275,000
J019-M Junior Clerk (BPS-11)	1	2	257,000		332,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A011-MAccounts Clerk (BPS-07)	10	10	1,531,000		2,204,000
D186-MDriver (BPS-04)	18	19	3,458,000		3,295,000
C112-MChowkidar (BPS-03)		14			2,648,000
M019-M Mali (BPS-03)		1			157,000
N006-MNaib Qasid (BPS-03)		30			5,051,000
W018-M Watchman (BPS-03)		1			169,000
N006-MNaib Qasid (BPS-02)	6	6	792,000		615,000
S311-M Sanitary Worker (BPS-02)	5	6	660,000		615,000
W008-M Ward Cooli (BPS-02)		3			331,000
W018-M Watchman (BPS-02)	3		396,000		
C112-MChowkidar (BPS-01)	14		2,926,000		
M019-M Mali (BPS-01)	1		172,000		
N006-MNaib Qasid (BPS-01)	28		5,195,000		
S311-M Sanitary Worker (BPS-01)	14	15	2,411,000		2,333,000
A01152 Personal pay				14,000	
A012 TOTAL ALLOWANCES			<u>119,526,000</u>	<u>113,338,000</u>	<u>123,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,961,000</u>	<u>106,220,000</u>	<u>119,956,000</u>
A01201 Senior Post Allowance			304,000	304,000	272,000
A01202 House Rent Allowance			11,577,000	10,316,000	11,031,000
A01203 Conveyance Allowance			7,308,000	6,624,000	6,831,000
A01207 Washing Allowance			25,000	12,000	24,000
A01208 Dress Allowance				14,000	
A0120D Integrated Allowance			240,000	334,000	213,000
A0120K Special Judicial Allowance			29,266,000	30,544,000	31,992,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			10,000		9,000
A0120X Ad - hoc Allowance - 2010				100,000	
A01211 Hill Allowance			5,000		5,000
A01216 Qualification Allowance			200,000	436,000	177,000
A01217 Medical Allowance			5,428,000	4,430,000	5,043,000
A0121N Personal Allowance			1,000,000	848,000	885,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A01224 Entertainment Allowance			150,000	154,000	136,000
A01226 Computer Allowance			235,000	20,000	222,000
A0122M Adhoc Relief Allowance-2016			8,191,000	5,073,000	7,633,000
A0122Y Ad-hoc Relief Allowance 2017			8,790,000	7,121,000	8,420,000
A01236 Deputation Allowance			1,800,000	1,932,000	1,593,000
A01239 Special Allowance			<u>1,585,000</u>	<u>2,060,000</u>	<u>1,403,000</u>
001 Special Allowance			1,585,000	2,060,000	1,403,000
A0123G Ad-hoc Relief Allowance-2018			7,924,000	7,125,000	7,615,000
A0123P Ad-hoc Relief A 2019				4,116,000	6,353,000
A01241 Utility allowance for electricity			11,664,000	11,451,000	10,975,000
A01248 Judicial Allowance			19,204,000	12,324,000	18,142,000
A01270 Others			<u>1,055,000</u>	<u>882,000</u>	<u>982,000</u>
001 Others			800,000	882,000	755,000
006 Uniform Allowance			5,000		5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,565,000</u>	<u>7,118,000</u>	<u>3,311,000</u>
A01271 Overtime Allowance			800,000	1,111,000	744,000
A01273 Honoraria			<u>2,200,000</u>	<u>4,405,000</u>	<u>2,045,000</u>
000 Honoraria			2,200,000	4,405,000	2,045,000
A01274 Medical Charges			450,000	1,302,000	419,000
A01277 Contingent Paid Staff			10,000	300,000	9,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>100,000</u>		<u>89,000</u>
001 Others			100,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>27,388,000</u>	<u>65,694,000</u>	<u>26,050,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,046,000</u>	<u>4,208,000</u>	<u>1,743,000</u>
A03201 Postage and Telegraph			225,000	667,000	192,000
A03202 Telephone and Trunk Call			1,800,000	3,380,000	1,531,000
A03203 Telex Teleprinter and Fax			4,000		4,000
A03205 Courier and Pilot Service			13,000	131,000	12,000
A03270 Others			4,000	30,000	4,000
A033 TOTAL UTILITIES			<u>3,502,000</u>	<u>10,797,000</u>	<u>3,123,000</u>
A03301 Gas			360,000	949,000	321,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A03302 Water			36,000	60,000	33,000
A03303 Electricity			<u>2,700,000</u>	<u>8,680,000</u>	<u>2,406,000</u>
001 Electricity			2,700,000	8,680,000	2,406,000
A03304 Hot and Cold Weather Charges			405,000	1,058,000	362,000
A03370 Others			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>438,000</u>	<u>6,773,000</u>	<u>375,000</u>
A03402 Rent for Office Building			360,000	6,454,000	307,000
A03403 Rent for Residential Building			1,000	200,000	1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			45,000	119,000	39,000
A03470 Others			31,000		27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,648,000</u>	<u>18,654,000</u>	<u>8,209,000</u>
A03805 Travelling Allowance			<u>3,150,000</u>	<u>7,618,000</u>	<u>2,680,000</u>
001 Travelling Allowance			3,150,000	7,618,000	2,680,000
A03806 Transportation of Goods			18,000	108,000	16,000
A03807 P.O.L Charges			6,300,000	10,583,000	5,359,000
A03808 Conveyance Charges			180,000	345,000	154,000
A039 TOTAL GENERAL			<u>11,754,000</u>	<u>25,262,000</u>	<u>12,600,000</u>
A03901 Stationery			2,250,000	4,334,000	1,915,000
A03902 Printing and Publication			<u>720,000</u>	<u>1,581,000</u>	<u>613,000</u>
001 Printing and Publications			720,000	1,581,000	613,000
A03903 Conference/Seminars/Workshops/ Symposia			180,000	780,000	154,000
A03905 Newspapers Periodicals and Books			<u>990,000</u>	<u>1,944,000</u>	<u>843,000</u>
001 News Papers, Periodicals & Books			990,000	1,944,000	843,000
A03906 Uniforms and Protective Clothing			720,000	1,773,000	613,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>674,000</u>	<u>231,000</u>
001 Advertising & Publicity			270,000	674,000	231,000
A03917 Law Charges			2,484,000	4,216,000	2,113,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	520,000	154,000
A03919 Payments to Others for Service Rendered					<u>2,592,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
001 Payments to Others for Service Rendered					2,592,000
A03940 Unforeseen expenditure			450,000	700,000	384,000
A03942 Cost of Other Stores			<u>810,000</u>	<u>2,120,000</u>	<u>690,000</u>
001 Cost of Other Stores			810,000	2,120,000	690,000
A03955 Computer Stationary			1,170,000	2,665,000	996,000
A03970 Others			<u>1,530,000</u>	<u>3,955,000</u>	<u>1,302,000</u>
001 Others			1,530,000	3,955,000	1,302,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>180,000</u>	<u>5,250,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>180,000</u>	<u>5,250,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	180,000	5,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>6,963,000</u>	<u>6,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>6,963,000</u>	<u>6,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,600,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,600,000	6,000,000
A05270 To Others			<u>1,000</u>	<u>5,363,000</u>	<u>1,000</u>
001 Others			1,000	5,363,000	1,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>1,274,000</u>	<u>473,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>1,274,000</u>	<u>473,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>1,274,000</u>	<u>473,000</u>
001 Entertainment & Gifts			450,000	1,274,000	473,000
A09 TOTAL PHYSICAL ASSETS			<u>2,839,000</u>	<u>11,510,000</u>	<u>4,075,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>750,000</u>	<u>2,520,000</u>	<u>457,000</u>
A09201 Hardware			1,000	700,000	1,000
A09203 I.T. Equipment			749,000	1,820,000	456,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,741,000</u>	<u>4,400,000</u>	<u>1,705,000</u>
A09501 Transport			1,741,000	4,400,000	1,705,000
001 Transport			1,741,000	4,400,000	1,705,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>227,000</u>	<u>2,595,000</u>	<u>547,000</u>
A09601 Plant and Machinery			227,000	2,595,000	547,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>121,000</u>	<u>1,995,000</u>	<u>1,366,000</u>
A09701 Purchase of Furniture and Fixture			121,000	1,995,000	1,366,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,077,000</u>	<u>9,718,000</u>	<u>3,984,000</u>
A130 TOTAL TRANSPORT			<u>2,250,000</u>	<u>4,686,000</u>	<u>2,198,000</u>
A13001 Transport			2,250,000	4,686,000	2,198,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>990,000</u>	<u>2,621,000</u>	<u>968,000</u>
A13101 Machinery and Equipment			990,000	2,621,000	968,000
A132 TOTAL FURNITURE AND FIXTURE			<u>765,000</u>	<u>1,849,000</u>	<u>747,000</u>
A13201 Furniture and Fixture			765,000	1,849,000	747,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>562,000</u>	<u>71,000</u>
A13703 I.T. Equipment			72,000	562,000	71,000
Special Courts			253,706,000	280,727,000	256,190,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>38,151,000</u>	<u>37,933,000</u>	<u>36,808,000</u>
A011 TOTAL PAY	68	69	<u>19,331,000</u>	<u>15,059,000</u>	<u>17,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,049,000</u>	<u>4,049,000</u>	<u>3,698,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>4,049,000</u>	<u>4,049,000</u>	<u>3,698,000</u>
J012-F Judge (BPS-19)	1	1	1,370,000		1,246,000
R036-MRegistrar (BPS-18)	1	1	1,012,000		927,000
C135-MClerk Of Court (BPS-16)	1	1	556,000		509,000
S219-M Stenotypist (BPS-16)	2	2	1,111,000		1,016,000
A011-2 TOTAL PAY OF OTHER STAFF	63	64	<u>15,282,000</u>	<u>11,010,000</u>	<u>14,167,000</u>
A01151 Total Basic Pay of Other Staff	63	64	<u>15,282,000</u>	<u>11,010,000</u>	<u>14,167,000</u>
C233-MComputer Operator (BPS-14)	1	1	366,000		339,000
D020-MData Entry Operator (BPS-14)	2	2	431,000		396,000
R024-MRecord Keeper (BPS-14)	1	1	253,000		237,000
R092-MReader (BPS-14)	2	2	814,000		746,000
A055-MAhlmad (Civil) (BPS-11)	4	4	1,407,000		1,284,000
B130-MBudget & Accounts Examiner (BPS-11)	1	1	253,000		237,000
C197-MCopyist (BPS-11)	2	2	619,000		567,000
D088-MDespatch Clerk (BPS-11)	1	1	177,000		162,000
I004-M Imam Masjid (BPS-09)	2	2	535,000		493,000
C040-MCashier (BPS-08)	1	1	346,000		314,000
N005-MNaib Nazar (BPS-07)	2	2	718,000		649,000
B006-MBailiff (BPS-04)	6	6	1,742,000		1,589,000
D003-MDaftri (BPS-04)		1			190,000
O101-MOSD Deceased (BPS-04)		1			195,000
R026-MRecord Lifter (BPS-04)	1	1	136,000		124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
C112-MChowkidar (BPS-03)		3			456,000
D003-MDaftri (BPS-03)	1		209,000		
M019-M Mali (BPS-03)		1			207,000
M147-M Moazzan (BPS-03)		1			132,000
N006-MNaib Qasid (BPS-03)		3			469,000
P148-MProcess Server (BPS-03)	22	22	4,673,000		4,279,000
S311-M Sanitary Worker (BPS-03)		4			774,000
W019-M Water Carrier (BPS-03)		1			162,000
O101-MOSD Deceased (BPS-02)	1	1	183,000		166,000
C112-MChowkidar (BPS-01)	3		501,000		
M019-M Mali (BPS-01)	1		228,000		
M147-M Moazzan (BPS-01)	1		144,000		
N006-MNaib Qasid (BPS-01)	3		515,000		
S311-M Sanitary Worker (BPS-01)	4		855,000		
W019-M Water Carrier (BPS-01)	1		177,000		
A012 TOTAL ALLOWANCES			<u>18,820,000</u>	<u>22,874,000</u>	<u>18,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,048,000</u>	<u>19,828,000</u>	<u>17,297,000</u>
A01202 House Rent Allowance			2,293,000	2,031,000	2,084,000
A01203 Conveyance Allowance			1,641,000	1,833,000	1,491,000
A01207 Washing Allowance			51,000	49,000	46,000
A0120D Integrated Allowance			55,000	48,000	52,000
A0120K Special Judicial Allowance			1,900,000	782,000	1,766,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01216 Qualification Allowance			17,000	90,000	16,000
A01217 Medical Allowance			992,000	1,215,000	911,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01226 Computer Allowance			28,000	13,000	26,000
A0122M Adhoc Relief Allowance-2016			1,253,000	1,120,000	1,163,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			1,571,000	1,498,000	1,457,000
A0123G Ad-hoc Relief Allowance-2018			1,071,000	1,486,000	993,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A0123P Ad-hoc Relief A 2019				1,425,000	1,586,000
A01241 Utility allowance for electricity			2,481,000	4,178,000	2,299,000
A01248 Judicial Allowance			3,528,000	3,864,000	3,251,000
A01270 Others			<u>160,000</u>	<u>168,000</u>	<u>149,000</u>
007 Fixed Travelling Allowance			160,000	168,000	149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,772,000</u>	<u>3,046,000</u>	<u>1,646,000</u>
A01273 Honoraria			<u>200,000</u>	<u>1,500,000</u>	<u>186,000</u>
000 Honoraria			200,000	1,500,000	186,000
A01274 Medical Charges			50,000	26,000	45,000
A01277 Contingent Paid Staff			1,520,000	1,520,000	1,413,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>4,302,000</u>	<u>5,847,000</u>	<u>3,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>18,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			9,000		8,000
A03202 Telephone and Trunk Call			18,000	18,000	16,000
A03203 Telex Teleprinter and Fax			1,000		1,000
A03205 Courier and Pilot Service			1,000		1,000
A033 TOTAL UTILITIES			<u>1,949,000</u>	<u>3,116,000</u>	<u>1,738,000</u>
A03301 Gas			13,000	16,000	12,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,800,000</u>	<u>3,000,000</u>	<u>1,604,000</u>
001 Electricity			1,800,000	3,000,000	1,604,000
A03304 Hot and Cold Weather Charges			135,000	100,000	121,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>9,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			9,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>459,000</u>	<u>1,908,000</u>	<u>392,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>1,600,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
001 Travelling Allowance			90,000	1,600,000	77,000
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			360,000	308,000	307,000
A039 TOTAL GENERAL			<u>1,855,000</u>	<u>805,000</u>	<u>1,585,000</u>
A03901 Stationery			720,000	100,000	613,000
A03902 Printing and Publication			<u>135,000</u>	<u>50,000</u>	<u>116,000</u>
001 Printing and Publications			135,000	50,000	116,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>30,000</u>	<u>77,000</u>
001 News Papers, Periodicals & Books			90,000	30,000	77,000
A03906 Uniforms and Protective Clothing			135,000	135,000	116,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>8,000</u>
001 Advertising & Publicity			9,000		8,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	95,000	39,000
A03942 Cost of Other Stores			<u>180,000</u>	<u>80,000</u>	<u>154,000</u>
001 Cost of Other Stores			180,000	80,000	154,000
A03955 Computer Stationary			315,000	200,000	269,000
A03970 Others			<u>225,000</u>	<u>115,000</u>	<u>192,000</u>
001 Others			225,000	115,000	192,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	1,000,000	1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,001,000</u>	<u>4,000,000</u>	<u>5,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,001,000</u>	<u>4,000,000</u>	<u>5,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	4,000,000	5,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A06 TOTAL TRANSFERS			<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts			<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
001 Entertainment & Gifts			9,000	30,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>664,000</u>	<u>618,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>175,000</u>	<u>220,000</u>
A13001 Transport			225,000	175,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>319,000</u>	<u>265,000</u>
A13101 Machinery and Equipment			270,000	319,000	265,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>170,000</u>	<u>133,000</u>
A13201 Furniture and Fixture			135,000	170,000	133,000
Courts of Small Causes			48,097,000	49,474,000	47,240,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>53,675,000</u>	<u>53,143,000</u>	<u>55,944,000</u>
A011 TOTAL PAY	88	88	<u>34,690,000</u>	<u>33,729,000</u>	<u>37,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>17,863,000</u>	<u>12,462,000</u>	<u>22,186,000</u>
A01101 Total Basic Pay of Officers	<u>26</u>	<u>26</u>	<u>17,662,000</u>	<u>12,462,000</u>	<u>22,000,000</u>
A030-MAdditional Solicitor (Special)	1	1	1,688,000		2,041,000
D080-F Deputy Solicitor (Special)	1	1	363,000		1,686,000
D080-MDeputy Solicitor (Special)	3	3	1,087,000		5,058,000
S316-M Solicitor (Special)	1	1	3,485,000		3,085,000
A030-MAdditional Solicitor (BPS-19)	1	1	1,062,000		972,000
A032-MAdministrative Officer (BPS-17)	2	1	801,000		338,000
I152-M IT Administrator (BPS-17)		1			390,000
L066-MLibrarian (BPS-17)	1	1	401,000		390,000
S282-M Superintendent (BPS-17)	6	6	4,098,000		3,809,000
A097-F Assistant (BPS-16)	1	1	449,000		411,000
A097-MAssistant (BPS-16)	6	6	2,694,000		2,462,000
P037-MPersonal Assistant (BPS-16)	3	3	1,534,000		1,358,000
A01103 Special Pay			1,000		1,000
A01105 Qualification Pay					8,000
A01106 Total Pay of contract staff			<u>200,000</u>		<u>177,000</u>
001 Pay of Contract Staff (Officers)			200,000		177,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>16,827,000</u>	<u>21,267,000</u>	<u>15,567,000</u>
A01151 Total Basic Pay of Other Staff	<u>62</u>	<u>62</u>	<u>16,576,000</u>	<u>19,176,000</u>	<u>15,362,000</u>
A334-MAccountant (BPS-15)	1	1	299,000		448,000
S216-M Stenographer (BPS-15)	10	10	2,667,000		2,537,000
C040-MCashier (BPS-14)	1		201,000		
L040-MLaser Operator (BPS-14)		1			195,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
S078-M Senior Clerk (BPS-14)	15	15	6,755,000		5,980,000
J019-F Junior Clerk (BPS-11)	1	1	312,000		283,000
J019-M Junior Clerk (BPS-11)	8	8	2,058,000		1,899,000
D011-MDak Runner (BPS-05)	1	1	181,000		166,000
D089-MDespatch Rider (BPS-04)	1	1	138,000		128,000
D186-MDriver (BPS-04)	2	2	276,000		235,000
D003-MDaftri (BPS-03)	2	2	330,000		301,000
N006-MNaib Qasid (BPS-02)	10	10	1,933,000		1,752,000
S311-M Sanitary Worker (BPS-02)	2	2	315,000		339,000
C112-MChowkidar (BPS-01)	3	3	509,000		514,000
N006-MNaib Qasid (BPS-01)	5	5	602,000		585,000
A01152 Personal pay			50,000		27,000
A01153 Special Pay			1,000	1,000	1,000
A01156 Total Pay of contract staff			<u>200,000</u>	<u>2,090,000</u>	<u>177,000</u>
001 Pay of Contract Staff (Officials)			200,000	2,090,000	177,000
A012 TOTAL ALLOWANCES			<u>18,985,000</u>	<u>19,414,000</u>	<u>18,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,383,000</u>	<u>18,614,000</u>	<u>17,653,000</u>
A01202 House Rent Allowance			5,373,000	4,293,000	4,515,000
A01203 Conveyance Allowance			2,631,000	3,261,000	2,418,000
A0120D Integrated Allowance			100,000	111,000	92,000
A01216 Qualification Allowance				45,000	27,000
A01217 Medical Allowance			1,815,000	1,249,000	1,533,000
A0121N Personal Allowance			62,000	137,000	50,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,817,000	1,672,000	1,676,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	69,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			2,146,000	2,231,000	1,980,000
A01239 Special Allowance			<u>1,500,000</u>	<u>420,000</u>	<u>638,000</u>
001 Special Allowance			1,500,000	420,000	638,000
A0123G Ad-hoc Relief Allowance-2018			2,146,000	2,230,000	1,980,000
A0123P Ad-hoc Relief A 2019				1,973,000	2,123,000
A01241 Utility allowance for electricity			350,000	234,000	204,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A01270 Others			<u>413,000</u>	<u>683,000</u>	<u>368,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			413,000	683,000	368,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>800,000</u>	<u>538,000</u>
A01273 Honoraria			<u>500,000</u>	<u>700,000</u>	<u>443,000</u>
000 Honoraria			500,000	700,000	443,000
A01274 Medical Charges			100,000	100,000	93,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>10,561,000</u>	<u>17,828,000</u>	<u>9,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>621,000</u>	<u>1,121,000</u>	<u>532,000</u>
A03201 Postage and Telegraph			315,000	715,000	269,000
A03202 Telephone and Trunk Call			270,000	371,000	231,000
A03204 Electronic Communication			36,000	35,000	31,000
A03205 Courier and Pilot Service					1,000
A033 TOTAL UTILITIES			<u>1,031,000</u>	<u>1,158,000</u>	<u>919,000</u>
A03301 Gas			22,000		18,000
A03302 Water			9,000	7,000	9,000
A03303 Electricity			<u>990,000</u>	<u>1,143,000</u>	<u>883,000</u>
001 Electricity			990,000	1,143,000	883,000
A03304 Hot and Cold Weather Charges			10,000	8,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>5,081,000</u>	<u>4,883,000</u>	<u>4,323,000</u>
A03402 Rent for Office Building			5,076,000	4,553,000	4,318,000
A03407 Rates and Taxes			5,000	330,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,243,000</u>	<u>1,165,000</u>	<u>1,060,000</u>
A03805 Travelling Allowance			<u>297,000</u>	<u>308,000</u>	<u>253,000</u>
001 Travelling Allowance			297,000	308,000	253,000
A03806 Transportation of Goods			1,000	1,000	1,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A03807 P.O.L Charges			495,000	541,000	422,000
A03808 Conveyance Charges			450,000	315,000	384,000
A039 TOTAL GENERAL			<u>2,585,000</u>	<u>9,501,000</u>	<u>2,615,000</u>
A03901 Stationery			405,000	445,000	345,000
A03902 Printing and Publication			<u>1,345,000</u>	<u>942,000</u>	<u>1,090,000</u>
001 Printing and Publications			1,345,000	942,000	1,090,000
A03903 Conference/Seminars/Workshops/ Symposia					41,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>6,158,000</u>	<u>192,000</u>
001 News Papers, Periodicals & Books			225,000	6,158,000	192,000
A03906 Uniforms and Protective Clothing			67,000	97,000	55,000
A03907 Advertising & Publicity			<u>27,000</u>	<u>123,000</u>	<u>22,000</u>
001 Advertising & Publicity			27,000	123,000	22,000
A03917 Law Charges					9,000
A03918 Exhibitions, Fairs & Other National Celebrations					17,000
A03927 Purchase of drug and medicines					<u>1,000</u>
001 Purchase of drug and medicines					1,000
A03936 Foreign/Inland Training Course Fee					<u>405,000</u>
001 Foreign Training					405,000
A03942 Cost of Other Stores			<u>112,000</u>	<u>195,000</u>	<u>96,000</u>
001 Cost of Other Stores			112,000	195,000	96,000
A03955 Computer Stationary			337,000	1,487,000	287,000
A03970 Others			<u>67,000</u>	<u>54,000</u>	<u>55,000</u>
001 Others			67,000	54,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,280,000</u>	<u>1,596,000</u>	<u>449,000</u>
A041 TOTAL PENSION			<u>2,280,000</u>	<u>1,596,000</u>	<u>449,000</u>
A04114 Superannuation Encashment Of L.P.R			2,280,000	1,596,000	449,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	2,000,000
A06 TOTAL TRANSFERS			<u>22,000</u>	<u>45,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000</u>	<u>45,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>22,000</u>	<u>45,000</u>	<u>15,000</u>
001 Entertainment & Gifts			22,000	45,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>15,403,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>12,400,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>12,400,000</u>	<u>1,000</u>
001 Transport			1,000	12,400,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,001,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	3,001,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>262,000</u>	<u>486,000</u>
A130 TOTAL TRANSPORT			<u>198,000</u>	<u>61,000</u>	<u>194,000</u>
A13001 Transport			198,000	61,000	194,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>99,000</u>	<u>85,000</u>	<u>97,000</u>
A13101 Machinery and Equipment			99,000	85,000	97,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>62,000</u>	<u>133,000</u>
A13201 Furniture and Fixture			135,000	62,000	133,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>3,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13304 Structures					1,000
A13370 Others					<u>1,000</u>
001 Others					1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>63,000</u>	<u>54,000</u>	<u>59,000</u>
A13701 Hardware			63,000	54,000	59,000
Solicitors Department			67,038,000	88,278,000	68,347,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>760,561,000</u>	<u>572,100,000</u>	<u>733,387,000</u>
A011 TOTAL PAY	<u>1265</u>	<u>1226</u>	<u>480,705,000</u>	<u>308,432,000</u>	<u>445,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>464</u>	<u>464</u>	<u>280,246,000</u>	<u>174,197,000</u>	<u>261,851,000</u>
A01101 Total Basic Pay of Officers	<u>464</u>	<u>464</u>	<u>279,841,000</u>	<u>173,703,000</u>	<u>261,492,000</u>
D146-MDistrict Attorney (BPS-19)	43	43	44,193,000		41,011,000
O101 OSD Deceased (BPS-19)	1		1,044,000		
O101-MOSD Deceased (BPS-19)		1			940,000
D065-F Deputy District Attorney (BPS-18)	5	5	3,865,000		3,787,000
D065-MDeputy District Attorney (BPS-18)	119	119	85,315,000		82,690,000
O101 OSD Deceased (BPS-18)	1		840,000		
O101-MOSD Deceased (BPS-18)		1			851,000
A301-F Asstt: Distt. Attorney (BPS-17)	26	26	13,143,000		11,634,000
A301-MAsstt: Distt. Attorney (BPS-17)	229	229	112,306,000		100,972,000
S282-M Superintendent (BPS-17)	9	9	5,152,000		6,333,000
H024-MHead Clerk (BPS-16)	30	30	13,628,000		12,820,000
O101 OSD Deceased (BPS-16)	1		355,000		
O101-MOSD Deceased (BPS-16)		1			454,000
A01102 Personal pay			5,000		5,000
A01105 Qualification Pay			400,000	494,000	354,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>801</u>	<u>762</u>	<u>200,459,000</u>	<u>134,235,000</u>	<u>183,285,000</u>
A01151 Total Basic Pay of Other Staff	<u>801</u>	<u>762</u>	<u>199,959,000</u>	<u>133,709,000</u>	<u>182,842,000</u>
S216-M Stenographer (BPS-15)	79	79	30,183,000		25,231,000
O101 OSD Deceased (BPS-14)	1		463,000		
O101-MOSD Deceased (BPS-14)		1			443,000
S078-M Senior Clerk (BPS-14)	71	71	29,272,000		26,685,000
J019-F Junior Clerk (BPS-11)	3	3	837,000		724,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
J019-M Junior Clerk (BPS-11)	225	225	62,749,000		54,224,000
O101 OSD Deceased (BPS-11)	2		712,000		
A008-MAccountant (BPS-10)	36	36	10,137,000		14,475,000
D003-MDaftri (BPS-04)	43	43	8,235,000		7,884,000
N006-F Naib Qasid (BPS-01)	9	9	1,648,000		1,650,000
N006-MNaib Qasid (BPS-01)	256	256	46,888,000		46,912,000
O101 OSD Deceased (BPS-01)	2		460,000		
O101-MOSD Deceased (BPS-01)		2			443,000
S311-F Sanitary Worker (BPS-01)	1	1	123,000		113,000
S311-M Sanitary Worker (BPS-01)	73	36	8,252,000		4,058,000
A01152 Personal pay			300,000	265,000	266,000
A01156 Total Pay of contract staff			<u>200,000</u>	<u>261,000</u>	<u>177,000</u>
001 Pay of Contract Staff (Officials)			200,000	261,000	177,000
A012 TOTAL ALLOWANCES			<u>279,856,000</u>	<u>263,668,000</u>	<u>288,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>278,750,000</u>	<u>262,410,000</u>	<u>287,222,000</u>
A01202 House Rent Allowance			30,145,000	30,315,000	27,858,000
A01203 Conveyance Allowance			35,255,000	28,782,000	32,629,000
A0120D Integrated Allowance			1,700,000	1,436,000	1,580,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				415,000	
A01216 Qualification Allowance			1,216,000	1,847,000	1,131,000
A01217 Medical Allowance			27,850,000	16,243,000	25,465,000
A0121N Personal Allowance			566,000	748,000	526,000
A01224 Entertainment Allowance			264,000	214,000	234,000
A0122M Adhoc Relief Allowance-2016			28,150,000	24,446,000	26,078,000
A0122N Special Conveyance Allowance to Disabled Employees			96,000	503,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			39,854,000	30,819,000	36,925,000
A01239 Special Allowance			<u>71,190,000</u>	<u>48,154,000</u>	<u>64,518,000</u>
001 Special Allowance			71,190,000	48,154,000	64,518,000
A0123F Civil Secretariat Allowance @50%				303,000	
A0123G Ad-hoc Relief Allowance-2018			32,880,000	31,680,000	30,444,000
A0123P Ad-hoc Relief A 2019				37,680,000	30,709,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A01248 Judicial Allowance			2,313,000	19,000	2,048,000
A01252 Non Practicing Allowance			5,000	3,197,000	5,000
A01270 Others			<u>7,266,000</u>	<u>5,609,000</u>	<u>6,753,000</u>
027 Personal Allowance			50,000	40,000	45,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,216,000	5,569,000	6,708,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,106,000</u>	<u>1,258,000</u>	<u>1,029,000</u>
A01273 Honoraria			<u>500,000</u>	<u>1,000,000</u>	<u>465,000</u>
000 Honoraria			500,000	1,000,000	465,000
A01274 Medical Charges			600,000	258,000	558,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>10,310,000</u>	<u>13,465,000</u>	<u>8,879,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,664,000</u>	<u>2,694,000</u>	<u>1,418,000</u>
A03201 Postage and Telegraph			270,000	1,089,000	231,000
A03202 Telephone and Trunk Call			926,000	1,557,000	788,000
A03203 Telex Teleprinter and Fax			18,000		15,000
A03204 Electronic Communication			450,000	48,000	384,000
A033 TOTAL UTILITIES			<u>990,000</u>	<u>943,000</u>	<u>875,000</u>
A03303 Electricity			<u>900,000</u>	<u>875,000</u>	<u>802,000</u>
001 Electricity			900,000	875,000	802,000
A03304 Hot and Cold Weather Charges			90,000	68,000	73,000
A034 TOTAL OCCUPANCY COSTS					<u>30,000</u>
A03407 Rates and Taxes					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,220,000</u>	<u>7,654,000</u>	<u>4,500,000</u>
A03805 Travelling Allowance			<u>5,220,000</u>	<u>7,654,000</u>	<u>4,440,000</u>
001 Travelling Allowance			5,220,000	7,654,000	4,440,000
A03806 Transportation of Goods					1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A03807 P.O.L Charges					59,000
A039 TOTAL GENERAL			<u>2,436,000</u>	<u>2,174,000</u>	<u>2,056,000</u>
A03901 Stationery			900,000	975,000	766,000
A03902 Printing and Publication			<u>32,000</u>	<u>6,000</u>	<u>26,000</u>
001 Printing and Publications			32,000	6,000	26,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>315,000</u>	<u>365,000</u>
001 News Papers, Periodicals & Books			450,000	315,000	365,000
A03917 Law Charges			1,000		1,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>16,000</u>	<u>16,000</u>
001 Cost of Other Stores			18,000	16,000	16,000
A03955 Computer Stationery			675,000	574,000	575,000
A03970 Others			<u>360,000</u>	<u>288,000</u>	<u>307,000</u>
001 Others			360,000	288,000	307,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,000,000</u>	<u>11,700,000</u>	<u>8,495,000</u>
A041 TOTAL PENSION			<u>11,000,000</u>	<u>11,700,000</u>	<u>8,495,000</u>
A04114 Superannuation Encashment Of L.P.R			11,000,000	11,700,000	8,495,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000</u>	<u>6,900,000</u>	<u>5,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,500,000</u>	<u>6,900,000</u>	<u>5,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>6,900,000</u>	<u>5,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,500,000	6,900,000	5,600,000
A06 TOTAL TRANSFERS			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A06301 Entertainments & Gifts			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
001 Entertainment & Gifts			9,000	7,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>567,000</u>	<u>483,000</u>	<u>591,000</u>
A130 TOTAL TRANSPORT					<u>34,000</u>
A13001 Transport					34,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>230,000</u>	<u>265,000</u>
A13101 Machinery and Equipment			270,000	230,000	265,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>230,000</u>	<u>265,000</u>
A13201 Furniture and Fixture			270,000	230,000	265,000
A137 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>23,000</u>	<u>27,000</u>
A13701 Hardware			27,000	23,000	27,000
Mufassil Establishment			789,949,000	604,656,000	756,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>660,299,000</u>	<u>714,256,000</u>	<u>690,430,000</u>
A011 TOTAL PAY	<u>473</u>	<u>474</u>	<u>528,400,000</u>	<u>596,590,000</u>	<u>566,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>176</u>	<u>177</u>	<u>465,481,000</u>	<u>472,000,000</u>	<u>510,050,000</u>
A01101 Total Basic Pay of Officers	<u>176</u>	<u>177</u>	<u>465,121,000</u>	<u>470,640,000</u>	<u>509,740,000</u>
A015-MAdditional Advocate General (Special)	21	22	128,903,000		168,434,000
A040-MAdvocate General (Special)	1	1	1,200,000		1,062,000
A102-F Assistant Advocate General (Special)		2			12,468,000
A102-MAssistant Advocate General (Special)		43			268,782,000
A015-MAdditional Advocate General (BPS-21)	2	1	16,560,000		7,753,000
A015-MAdditional Advocate General (BPS-20)	6		41,040,000		
A102-F Assistant Advocate General (BPS-20)	2		14,088,000		
A102-MAssistant Advocate General (BPS-20)	37		209,999,000		
A579-MAdvocate-on-Record (BPS-19)	1	1	765,000		678,000
G065-MGovt. Attorney-Cum-State Advocate (BPS-19)	1	1	765,000		646,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	406,000		629,000
P139-MPrivate Secretary (BPS-17)	16	17	12,787,000		12,580,000
P209-MProtocol Officer (BPS-17)	1	1	931,000		847,000
S201-M Staff Officer (BPS-17)	1	1	931,000		1,055,000
S282-M Superintendent (BPS-17)	9	9	5,281,000		4,772,000
A097-F Assistant (BPS-16)		1			323,000
A097-MAssistant (BPS-16)	43	43	17,857,000		17,275,000
A291-MAssistant-Cum-Accountant (BPS-16)	1	1	353,000		436,000
A292-MAssistant-Cum-Librarian (BPS-16)	1	1	474,000		436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
P037-M Personal Assistant (BPS-16)	4	4	1,820,000		1,678,000
P139-M Private Secretary (BPS-16)	10		3,629,000		
S114-M Senior Scale Stenographer (BPS-16)	18	27	7,332,000		9,886,000
A01102 Personal pay				755,000	
A01103 Special Pay			360,000	605,000	310,000
A011-2 TOTAL PAY OF OTHER STAFF	297	297	62,919,000	124,590,000	56,188,000
A01151 Total Basic Pay of Other Staff	297	297	62,914,000	124,585,000	56,182,000
L103-M Librarian (BPS-15)	1	1	553,000		504,000
S216-M Stenographer (BPS-15)	22	22	5,816,000		6,032,000
S078-M Senior Clerk (BPS-14)	27	27	7,777,000		7,267,000
J019-M Junior Clerk (BPS-11)	72	72	17,609,000		14,837,000
R092-M Reader (BPS-11)	1	1	420,000		382,000
D186-M Driver (BPS-07)		1			296,000
D186-M Driver (BPS-06)	2		515,000		
D089-M Despatch Rider (BPS-05)		2			415,000
D003-M Daftri (BPS-04)		4			870,000
D011-M Dak Runner (BPS-04)		3			669,000
D089-M Despatch Rider (BPS-04)	12	10	1,927,000		1,454,000
D186-M Driver (BPS-04)	2	3	264,000		519,000
S311-M Sanitary Worker (BPS-04)		1			239,000
C112-M Chowkidar (BPS-03)		1			196,000
D003-M Daftri (BPS-03)	4		949,000		
D011-M Dak Runner (BPS-03)		6			1,122,000
S311-M Sanitary Worker (BPS-03)		1			174,000
C112-M Chowkidar (BPS-02)	5	2	987,000		336,000
D011-M Dak Runner (BPS-02)	49	28	8,215,000		4,010,000
N006-M Naib Qasid (BPS-02)	73	83	13,425,000		13,130,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
S311-M Sanitary Worker (BPS-02)	17	14	2,835,000		2,022,000
C112-M Chowkidar (BPS-01)		2			259,000
D011-M Dak Runner (BPS-01)		12			1,306,000
N006-M Naib Qasid (BPS-01)	10		1,622,000		
S311-M Sanitary Worker (BPS-01)		1			143,000
A01153 Special Pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>131,899,000</u>	<u>117,666,000</u>	<u>124,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>129,559,000</u>	<u>116,230,000</u>	<u>122,021,000</u>
A01202 House Rent Allowance			16,715,000	14,790,000	14,376,000
A01203 Conveyance Allowance			14,358,000	13,580,000	12,696,000
A01207 Washing Allowance			59,000	59,000	
A0120D Integrated Allowance			566,000	535,000	523,000
A01216 Qualification Allowance				60,000	54,000
A01217 Medical Allowance			7,816,000	7,090,000	6,932,000
A01224 Entertainment Allowance			10,000	1,000	
A0122M Adhoc Relief Allowance-2016			11,620,000	8,560,000	9,639,000
A0122N Special Conveyance Allowance to Disabled Employees				155,000	
A0122Y Ad-hoc Relief Allowance 2017			14,576,000	11,090,000	12,890,000
A0123C 30% Advocate General Office Allowance			43,213,000	32,500,000	34,932,000
A0123G Ad-hoc Relief Allowance-2018			14,576,000	11,090,000	12,101,000
A0123P Ad-hoc Relief A 2019				9,850,000	12,302,000
A01252 Non Practicing Allowance			6,000,000	6,800,000	5,576,000
A01270 Others			<u>50,000</u>	<u>70,000</u>	
001 Others			50,000	70,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,340,000</u>	<u>1,436,000</u>	<u>2,171,000</u>
A01271 Overtime Allowance			90,000	60,000	85,000
A01273 Honoraria			<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
000 Honoraria			50,000	10,000	1,000
A01274 Medical Charges			2,100,000	1,200,000	1,992,000
A01277 Contingent Paid Staff			100,000	100,000	93,000
A01278 Leave Salary				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A01299 Others				<u>65,000</u>	
001 Others				65,000	
A03 TOTAL OPERATING EXPENSES			<u>31,820,000</u>	<u>31,464,000</u>	<u>26,765,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,068,000</u>	<u>5,272,000</u>	<u>4,640,000</u>
A03201 Postage and Telegraph			90,000	690,000	77,000
A03202 Telephone and Trunk Call			5,977,000	4,581,000	4,562,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>8,122,000</u>	<u>16,482,000</u>	<u>7,220,000</u>
A03301 Gas			18,000	1,000	1,000
A03302 Water			4,000	1,000	1,000
A03303 Electricity			<u>8,100,000</u>	<u>16,480,000</u>	<u>7,218,000</u>
001 Electricity			8,100,000	16,480,000	7,218,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>14,000</u>	<u>17,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			18,000	13,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,843,000</u>	<u>2,323,000</u>	<u>5,728,000</u>
A03805 Travelling Allowance			<u>4,580,000</u>	<u>1,006,000</u>	<u>3,893,000</u>
001 Travelling Allowance			4,580,000	1,006,000	3,893,000
A03806 Transportation of Goods			4,000	3,000	4,000
A03807 P.O.L Charges			2,250,000	1,313,000	1,823,000
A03808 Conveyance Charges			9,000	1,000	8,000
A039 TOTAL GENERAL			<u>10,768,000</u>	<u>7,373,000</u>	<u>9,160,000</u>
A03901 Stationery			3,393,000	2,284,000	2,874,000
A03902 Printing and Publication			<u>54,000</u>	<u>5,000</u>	<u>47,000</u>
001 Printing and Publications			54,000	5,000	47,000
A03905 Newspapers Periodicals and Books			<u>2,340,000</u>	<u>1,638,000</u>	<u>1,982,000</u>
001 News Papers, Periodicals & Books			2,340,000	1,638,000	1,982,000
A03907 Advertising & Publicity					<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
001 Advertising & Publicity					17,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>	<u>1,000</u>	<u>77,000</u>
001 Payments to Others for Service Rendered			90,000	1,000	77,000
A03942 Cost of Other Stores			<u>2,677,000</u>	<u>2,176,000</u>	<u>2,273,000</u>
001 Cost of Other Stores			2,677,000	2,176,000	2,273,000
A03970 Others			<u>2,214,000</u>	<u>1,269,000</u>	<u>1,890,000</u>
001 Others			2,214,000	1,269,000	1,890,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,150,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,150,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>2,560,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>2,560,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>	<u>2,560,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,500,000	2,560,000	6,000,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>63,000</u>	<u>95,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>63,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>63,000</u>	<u>95,000</u>
001 Entertainment & Gifts			90,000	63,000	95,000
A09 TOTAL PHYSICAL ASSETS			<u>83,000</u>	<u>59,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>56,000</u>	<u>77,000</u>
A09203 I.T. Equipment			80,000	56,000	77,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,286,000</u>	<u>2,694,000</u>	<u>1,795,000</u>
A130 TOTAL TRANSPORT			<u>540,000</u>	<u>359,000</u>	<u>528,000</u>
A13001 Transport			540,000	359,000	528,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,516,000</u>	<u>1,289,000</u>	<u>657,000</u>
A13101 Machinery and Equipment			1,516,000	1,289,000	657,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,230,000</u>	<u>1,046,000</u>	<u>610,000</u>
A13201 Furniture and Fixture			1,230,000	1,046,000	610,000
Advocate General			702,078,000	754,096,000	728,315,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270 To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
001 Others			150,000,000	150,000,000	150,000,000
Punjab Judicial Academy			150,000,000	150,000,000	150,000,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>1,915,000</u>	<u>1,591,000</u>	<u>2,000,000</u>
A011 TOTAL PAY	7	7	<u>1,378,000</u>	<u>1,149,000</u>	<u>1,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>881,000</u>	<u>1,013,000</u>	<u>937,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>881,000</u>	<u>1,013,000</u>	<u>937,000</u>
A718-MAdministrator General (Special)	1	1	300,000		372,000
O086-MOfficial Trustee (Special)	1	1	150,000		160,000
H024-MHead Clerk (BPS-16)	1	1	431,000		405,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>497,000</u>	<u>136,000</u>	<u>434,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>497,000</u>	<u>136,000</u>	<u>434,000</u>
S078-M Senior Clerk (BPS-14)	1	1	198,000		170,000
J019-M Junior Clerk (BPS-11)	1	1	163,000		139,000
N006-MNaib Qasid (BPS-01)	1	1	135,000		124,000
S214-M Steno-Typist (Fixed)	1	1	1,000		1,000
A012 TOTAL ALLOWANCES			<u>537,000</u>	<u>442,000</u>	<u>629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>531,000</u>	<u>442,000</u>	<u>623,000</u>
A01202 House Rent Allowance			98,000	73,000	131,000
A01203 Conveyance Allowance			146,000	82,000	133,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			72,000	36,000	64,000
A0122M Adhoc Relief Allowance-2016			71,000	43,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			88,000	57,000	83,000
A0123G Ad-hoc Relief Allowance-2018			50,000	57,000	83,000
A0123P Ad-hoc Relief A 2019				88,000	83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>
A01273 Honoraria			<u>5,000</u>		<u>5,000</u>
000 Honoraria			5,000		5,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031120 OTHERS					
LQ4110 Administrative-General and Official Trustee					
A01278 Leave Salary			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
Administrative-General and Official Trustee			1,916,000	1,591,000	2,001,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	21,095	10,434,814,000	8,141,126,000	7,008,222,000	2,609,526,000	9,617,748,000
TOTAL	21,095	10,434,814,000	8,141,126,000	7,008,222,000	2,609,526,000	9,617,748,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs	0
Charged:		9,617,748,000
Voted:		9,617,748,000
Total:		9,617,748,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	10,434,814,000	8,141,126,000	9,617,748,000
TOTAL	10,434,814,000	8,141,126,000	9,617,748,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4118	DIRECTION	135,391,000	103,369,000	125,206,000
LQ4119	CENTRAL JAILS	4,654,486,000	3,527,298,000	4,306,747,000
LQ4120	DISTRICT JAIL	5,458,451,000	4,354,715,000	5,018,990,000
LQ4121	LOCK UPS	55,574,000	40,669,000	50,619,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	119,265,000	105,534,000	104,821,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	847,000	361,000	818,000
LQ4124	WORKS	10,800,000	9,180,000	10,547,000
TOTAL		10,434,814,000	8,141,126,000	9,617,748,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,493,937,000</u>	<u>5,378,079,000</u>	<u>7,008,222,000</u>
A011	PAY	<u>4,116,889,000</u>	<u>2,816,254,000</u>	<u>3,668,413,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>423,638,000</u>	<u>281,871,000</u>	<u>398,205,000</u>
A01101	Basic Pay of Officers	413,571,000	280,731,000	389,290,000
A01102	Personal pay	415,000	1,000	368,000
A01103	Special Pay	32,000	555,000	29,000
A01105	Qualification Pay	330,000	106,000	294,000
A01106	Pay of contract staff	9,040,000	240,000	8,002,000
A01150	Others	250,000	238,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,693,251,000</u>	<u>2,534,383,000</u>	<u>3,270,208,000</u>
A01151	Basic Pay of Other Staff	3,659,657,000	2,518,886,000	3,240,473,000
A01152	Personal pay	1,180,000	2,102,000	1,046,000
A01153	Special Pay	332,000	4,800,000	295,000
A01156	Pay of contract staff	16,071,000	3,300,000	14,224,000
A01170	Others	16,011,000	5,295,000	14,170,000
A012	ALLOWANCES	<u>3,377,048,000</u>	<u>2,561,825,000</u>	<u>3,339,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,374,651,000</u>	<u>2,559,730,000</u>	<u>3,337,579,000</u>
A01201	Senior Post Allowance	150,000	90,000	148,000
A01202	House Rent Allowance	281,685,000	278,833,000	261,673,000
A01203	Conveyance Allowance	462,497,000	318,627,000	410,014,000
A01207	Washing Allowance	22,613,000	19,576,000	20,800,000
A01208	Dress Allowance	1,889,000	1,570,000	1,770,000
A0120D	Integrated Allowance	4,677,000	5,860,000	4,169,000
A0120R	Prison Allowance	758,255,000	303,452,000	672,463,000
A0120S	Elite force allowance	2,500,000	550,000	2,214,000
A01211	Hill Allowance	12,000	12,000	11,000
A01216	Qualification Allowance	584,000	1,147,000	531,000
A01217	Medical Allowance	354,633,000	257,704,000	314,875,000
A0121B	Health Professional Allowance	12,798,000	12,725,000	11,640,000
A0121N	Personal Allowance	5,608,000	6,640,000	4,971,000
A01224	Entertainment Allowance	96,000	86,000	94,000
A01225	Instructional Allowance	227,000	195,000	209,000
A01226	Computer Allowance	270,000	532,000	176,000
A01229	Special compensatory allowance	10,705,000	19,905,000	9,474,000
A0122K	Prison Allowance	60,000,000	47,000,000	46,341,000
A0122M	Adhoc Relief Allowance-2016	294,170,000	210,376,000	262,676,000
A0122N	Special Conveyance Allowance to Disabled Employees	237,000	1,582,000	216,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122P	Special Healthcare Allowance	1,677,000	4,222,000	1,493,000
A0122Y	Ad-hoc Relief Allowance 2017	390,292,000	277,880,000	346,011,000
A01236	Deputation Allowance	118,000	670,000	105,000
A01239	Special Allowance	4,126,000	1,023,000	3,655,000
A0123G	Ad-hoc Relief Allowance-2018	389,229,000	276,312,000	351,481,000
A0123P	Ad-hoc Relief A 2019		267,879,000	350,920,000
A01252	Non Practicing Allowance	2,420,000	5,134,000	2,197,000
A01260	Ration Allowance	195,355,000	147,994,000	159,543,000
A01270	Others	117,828,000	92,154,000	97,709,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,397,000</u>	<u>2,095,000</u>	<u>2,230,000</u>
A01273	Honoraria	1,437,000	657,000	1,338,000
A01274	Medical Charges	907,000	1,434,000	844,000
A01277	Contingent Paid Staff	40,000		36,000
A01278	Leave Salary	6,000	2,000	6,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	6,000	2,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>2,484,785,000</u>	<u>2,475,398,000</u>	<u>2,112,470,000</u>
A032	COMMUNICATIONS	<u>15,712,000</u>	<u>37,692,000</u>	<u>14,842,000</u>
A03201	Postage and Telegraph	2,987,000	3,473,000	2,543,000
A03202	Telephone and Trunk Call	12,721,000	12,628,000	12,287,000
A03203	Telex Teleprinter and Fax			3,000
A03204	Electronic Communication	3,000	20,074,000	3,000
A03206	Photography charges			3,000
A03270	Others	1,000	1,517,000	3,000
A033	UTILITIES	<u>746,141,000</u>	<u>765,661,000</u>	<u>664,469,000</u>
A03301	Gas	80,748,000	105,630,000	71,947,000
A03302	Water	901,000	684,000	804,000
A03303	Electricity	664,110,000	659,058,000	591,372,000
A03304	Hot and Cold Weather Charges	380,000	288,000	340,000
A03305	POL for Generator			3,000
A03370	Others	2,000	1,000	3,000
A034	OCCUPANCY COSTS	<u>2,619,000</u>	<u>2,353,000</u>	<u>2,231,000</u>
A03402	Rent for Office Building	2,070,000	1,975,000	1,761,000
A03407	Rates and Taxes	549,000	378,000	470,000
A038	TRAVEL & TRANSPORTATION	<u>88,773,000</u>	<u>66,599,000</u>	<u>74,872,000</u>
A03804	Other -international	1,000	1,000	1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A03805 Travelling Allowance	53,483,000	37,437,000	45,580,000
A03806 Transportation of Goods	3,690,000	2,570,000	3,134,000
A03807 P.O.L Charges	31,591,000	26,590,000	26,149,000
A03809 CNG Charges (Govt)	3,000		3,000
A03828 Conveyance charges	2,000	1,000	2,000
A03840 Others	3,000		3,000
A039 GENERAL	<u>1,631,540,000</u>	<u>1,603,093,000</u>	<u>1,356,056,000</u>
A03901 Stationery	12,892,000	11,405,000	10,927,000
A03902 Printing and Publication	6,210,000	5,077,000	5,290,000
A03905 Newspapers Periodicals and Books	2,215,000	1,550,000	1,554,000
A03906 Uniforms and Protective Clothing	35,910,000	25,011,000	30,544,000
A03907 Advertising & Publicity	4,672,000	4,097,000	3,978,000
A03917 Law Charges	23,000	15,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations	4,000		4,000
A03925 Subsistence allowance to detenus	2,000		2,000
A03927 Purchase of drug and medicines	81,000,000	81,000,000	68,891,000
A03936 Foreign/Inland Training Course Fee	9,999,000		4,868,000
A03941 Exp.against National Fund for Control of Drug Abus		23,502,000	2,000
A03942 Cost of Other Stores	1,439,347,000	1,419,346,000	1,196,567,000
A03950 HIV AID - Drugs and Medical Supplies		2,000	2,000
A03955 Computer Stationary	3,757,000	3,695,000	3,197,000
A03970 Others	35,509,000	28,393,000	30,210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>106,100,000</u>	<u>72,189,000</u>	<u>111,390,000</u>
A041 PENSION	<u>106,100,000</u>	<u>72,189,000</u>	<u>111,390,000</u>
A04114 Superannuation Encashment Of L.P.R	106,100,000	72,189,000	111,390,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>87,703,000</u>	<u>53,512,000</u>	<u>90,703,000</u>
A052 GRANTS-DOMESTIC	<u>87,703,000</u>	<u>53,512,000</u>	<u>90,703,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	87,700,000	53,512,000	90,700,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05270	To Others	3,000		3,000
A06	TOTAL TRANSFERS	<u>2,026,000</u>	<u>12,410,000</u>	<u>2,127,000</u>
A061	SCHOLARSHIP	<u>2,026,000</u>	<u>410,000</u>	<u>2,127,000</u>
A06103	Cash Awards	2,026,000	410,000	2,127,000
A063	ENTERTAINMENT & GIFTS		<u>12,000,000</u>	
A06301	Entertainments & Gifts		12,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>240,815,000</u>	<u>133,100,000</u>	<u>273,925,000</u>
A092	COMPUTER EQUIPMENT	<u>323,000</u>	<u>225,000</u>	<u>367,000</u>
A09201	Hardware	323,000	225,000	367,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>1,009,000</u>	<u>2,000</u>
A09404	Medical And Laboratory Equipment	2,000	1,009,000	2,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>100,527,000</u>	<u>3,000</u>
A09601	Plant and Machinery	3,000	100,527,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>483,000</u>	<u>837,000</u>	<u>549,000</u>
A09701	Purchase of Furniture and Fixture	483,000	837,000	549,000
A098	PURCHASE OF OTHER ASSETS	<u>240,002,000</u>	<u>30,502,000</u>	<u>273,002,000</u>
A09802	Purchase of other assets-others	2,000	30,502,000	2,000
A09899	Others	240,000,000		273,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>19,448,000</u>	<u>16,438,000</u>	<u>18,911,000</u>
A130	TRANSPORT	<u>2,857,000</u>	<u>2,857,000</u>	<u>2,792,000</u>
A13001	Transport	2,857,000	2,857,000	2,792,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>4,653,000</u>	<u>3,432,000</u>	<u>4,430,000</u>
A13101	Machinery and Equipment	4,653,000	3,432,000	4,430,000
A132	FURNITURE AND FIXTURE	<u>271,000</u>	<u>231,000</u>	<u>268,000</u>
A13201	Furniture and Fixture	271,000	231,000	268,000
A133	BUILDINGS AND STRUCTURE	<u>10,800,000</u>	<u>9,180,000</u>	<u>10,547,000</u>
A13303	Other Buildings	10,800,000	9,180,000	10,547,000
A137	COMPUTER EQUIPMENT	<u>867,000</u>	<u>738,000</u>	<u>874,000</u>
A13701	Hardware	864,000	735,000	871,000
A13702	Software	3,000	3,000	3,000
NET TOTAL		10,434,814,000	8,141,126,000	9,617,748,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	70			70	14,579,000
01	1083	5	10	1098	133,521,000
02	937			937	122,033,000
03	57			57	7,980,000
04	151	1	2	154	15,179,000
05	14944	5	10	14959	2,444,622,000
06	96			96	16,820,000
07	1623	2	4	1629	310,239,000
08	59		1	60	9,979,000
09	316		1	317	60,115,000
10	3			3	498,000
11	213	1	50	264	41,116,000
12	40	1	2	43	11,327,000
14	199	1	52	252	57,457,000
15	54	1		55	9,587,000
16	598	2	88	688	187,857,000
17	232	1	46	279	123,958,000
18	68		10	78	46,345,000
19	25		2	27	18,951,000
20	9	1	2	12	10,815,000
21	1			1	1,364,000
(Special)	16			16	7,647,000
TOTAL	20794	21	280	21095	3,651,989,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>105,934,000</u>	<u>86,643,000</u>	<u>98,501,000</u>
A011 TOTAL PAY	<u>214</u>	<u>214</u>	<u>63,163,000</u>	<u>48,481,000</u>	<u>55,398,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>33,279,000</u>	<u>25,364,000</u>	<u>29,612,000</u>
A01101 Total Basic Pay of Officers	<u>63</u>	<u>63</u>	<u>33,164,000</u>	<u>25,364,000</u>	<u>29,509,000</u>
I024-M Inspector General of Prisons (BPS-21)	1	1	1,541,000		1,364,000
D211-M Deputy Inspector General Of Prison (BPS-20)	2	2	2,041,000		1,807,000
A004-MA.I.G. of Prisons (BPS-19)	4	4	3,376,000		2,988,000
C067 Chief Accounts Officer (BPS-19)	1	1	782,000		762,000
C468 CHIEF PSYCHOLOGIST (BPS-19)	1	1	640,000		624,000
D288-M Director Development (BPS-19)	1	1	769,000		681,000
S371-M Superintendent (Jail) (BPS-19)	2	2	1,329,000		1,177,000
D289-M Deputy Director Development (BPS-18)	1	1	496,000		439,000
S090 Senior Law Officer (BPS-18)	1	1	481,000		426,000
S371-M Superintendent (Jail) (BPS-18)	4	4	2,491,000		2,205,000
T023-M Technical Officer Health (BPS-18)	1	1	541,000		479,000
A032-M Administrative Officer (BPS-17)	1	1	248,000		220,000
A146-M Assistant Director (BPS-17)	4	4	1,588,000		1,406,000
D259-M Deputy Superintendent (Jail) (BPS-17)	6	6	3,960,000		3,505,000
L047-M Law Officer (BPS-17)	1	1	798,000		707,000
P179-M Psychologist (BPS-17)	1	1	443,000		393,000
S211-M Statistical Officer (BPS-17)	1	1	472,000		418,000
S282-M Superintendent (BPS-17)	6	6	4,327,000		3,830,000
A097-M Assistant (BPS-16)	12	12	2,561,000		2,267,000
A334 Accountant (BPS-16)	1	1	249,000		243,000
A395-M Assistant Superintendent (Jail) (BPS-16)	10	10	3,821,000		3,382,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
S116-M Senior Stenographer (BPS-16)	1	1	210,000		186,000
A01102 Personal pay			105,000		93,000
A01103 Special Pay			10,000		9,000
A01105 Qualification Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	151	151	29,884,000	23,117,000	25,786,000
A01151 Total Basic Pay of Other Staff	151	151	29,339,000	23,039,000	25,303,000
S216-M Stenographer (BPS-15)		8			1,803,000
S327-M Statistical Assistant (BPS-15)		1			214,000
A011 Accounts Clerk (BPS-14)	1	1	200,000		195,000
S078-M Senior Clerk (BPS-14)	16	16	5,569,000		4,929,000
S116-M Senior Stenographer (BPS-14)	8		2,037,000		
S322-M Senior Auditor (BPS-14)	1	1	183,000		162,000
J019-M Junior Clerk (BPS-11)	30	30	5,399,000		4,618,000
J219 Junior Accounts Clerk (BPS-11)	1	1	166,000		162,000
S327-M Statistical Assistant (BPS-11)	1		241,000		
C105-M Chief Warder (BPS-09)	1	1	358,000		317,000
H063 Head Warder (BPS-07)	2	2	272,000		241,000
H063-M Head Warder (BPS-07)	6	6	1,855,000		1,642,000
D003-M Daftri (BPS-05)	1	1	304,000		270,000
D186-M Driver (BPS-05)	3	3	514,000		455,000
W013 Warder (BPS-05)	18		2,252,000		
W013-M Warder (BPS-05)	32	50	5,598,000		6,505,000
C112-M Chowkidar (BPS-02)	1	1	144,000		128,000
D011-M Dak Runner (BPS-02)	1	1	237,000		210,000
N006-M Naib Qasid (BPS-02)	17	17	2,649,000		2,247,000
S311-M Sanitary Worker (BPS-02)	11	11	1,361,000		1,205,000
A01152 Personal pay			210,000	78,000	186,000
A01153 Special Pay			20,000		18,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01156 Total Pay of contract staff			<u>315,000</u>		<u>279,000</u>
A012 TOTAL ALLOWANCES			<u>42,771,000</u>	<u>38,162,000</u>	<u>43,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,247,000</u>	<u>37,638,000</u>	<u>42,615,000</u>
A01201 Senior Post Allowance			40,000	30,000	36,000
A01202 House Rent Allowance			3,582,000	4,150,000	3,317,000
A01203 Conveyance Allowance			5,714,000	5,430,000	5,303,000
A01207 Washing Allowance			340,000	85,000	92,000
A01208 Dress Allowance			120,000	104,000	112,000
A0120D Integrated Allowance			100,000	105,000	93,000
A0120R Prison Allowance			11,214,000	5,014,000	10,393,000
A0120S Elite force allowance			100,000		89,000
A01216 Qualification Allowance			100,000	271,000	93,000
A01217 Medical Allowance			3,540,000	3,090,000	3,286,000
A0121B Health Professional Allowance			210,000	360,000	186,000
A0121N Personal Allowance			80,000	105,000	71,000
A01224 Entertainment Allowance			32,000	22,000	29,000
A01229 Special compensatory allowance			105,000	155,000	93,000
A0122M Adhoc Relief Allowance-2016			3,864,000	3,554,000	3,475,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000		11,000
A0122P Special Healthcare Allowance			120,000	120,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			6,287,000	4,827,000	5,689,000
A01239 Special Allowance			<u>10,000</u>		<u>9,000</u>
001 Special Allowance					9,000
A0123G Ad-hoc Relief Allowance-2018			5,122,000	4,817,000	4,756,000
A0123P Ad-hoc Relief A 2019				3,900,000	4,195,000
A01252 Non Practicing Allowance			48,000	157,000	43,000
A01260 Ration Allowance			840,000	700,000	606,000
A01270 Others			<u>667,000</u>	<u>642,000</u>	<u>531,000</u>
009 Jail Warder Allowance			617,000	617,000	309,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	25,000	222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>524,000</u>	<u>524,000</u>	<u>488,000</u>
A01273 Honoraria			420,000	420,000	391,000
A01274 Medical Charges			100,000	100,000	93,000
A01278 Leave Salary			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01299 Others			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>19,409,000</u>	<u>14,305,000</u>	<u>16,416,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,693,000</u>	<u>1,411,000</u>	<u>1,445,000</u>
A03201 Postage and Telegraph			180,000	126,000	154,000
A03202 Telephone and Trunk Call			1,512,000	1,285,000	1,287,000
A03203 Telex Teleprinter and Fax					1,000
A03204 Electronic Communication			1,000		1,000
A03206 Photography charges					1,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>5,851,000</u>	<u>2,750,000</u>	<u>4,859,000</u>
A03301 Gas			450,000	350,000	401,000
A03303 Electricity			<u>5,400,000</u>	<u>2,400,000</u>	<u>4,455,000</u>
001 Electricity					4,455,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL for Generator					1,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>63,000</u>	<u>77,000</u>
A03407 Rates and Taxes			90,000	63,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,869,000</u>	<u>5,202,000</u>	<u>4,998,000</u>
A03805 Travelling Allowance			<u>2,160,000</u>	<u>1,512,000</u>	<u>1,842,000</u>
001 Travelling Allowance			180,000		1,842,000
A03806 Transportation of Goods			18,000		16,000
A03807 P.O.L Charges			3,690,000	3,690,000	3,139,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>5,906,000</u>	<u>4,879,000</u>	<u>5,037,000</u>
A03901 Stationery			1,530,000	801,000	1,306,000
A03902 Printing and Publication			<u>315,000</u>	<u>221,000</u>	<u>269,000</u>
001 Printing and Publications					269,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>126,000</u>	<u>158,000</u>
001 News Papers, Periodicals & Books			90,000		158,000
A03906 Uniforms and Protective Clothing			180,000		154,000
A03907 Advertising & Publicity			<u>1,980,000</u>	<u>1,809,000</u>	<u>1,684,000</u>
001 Advertising & Publicity					1,684,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03936 Foreign/Inland Training Course Fee			9,000		8,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
005 Arms & Equipment of Warder			1,000		1,000
A03955 Computer Stationary			1,080,000	1,418,000	919,000
A03970 Others			<u>630,000</u>	<u>504,000</u>	<u>537,000</u>
001 Others					537,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>641,000</u>	<u>5,250,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>641,000</u>	<u>5,250,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	641,000	5,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,001,000</u>		<u>3,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,001,000</u>		<u>3,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000		3,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS			<u>585,000</u>	<u>410,000</u>	<u>614,000</u>
A061 TOTAL SCHOLARSHIP			<u>585,000</u>	<u>410,000</u>	<u>614,000</u>
A06103 Cash Awards			585,000	410,000	614,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,459,000</u>	<u>1,370,000</u>	<u>1,421,000</u>
A130 TOTAL TRANSPORT			<u>855,000</u>	<u>855,000</u>	<u>836,000</u>
A13001 Transport			855,000	855,000	836,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>268,000</u>	<u>296,000</u>
A13101 Machinery and Equipment			315,000	268,000	296,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>89,000</u>
A13201 Furniture and Fixture			90,000	77,000	89,000
A137 TOTAL COMPUTER EQUIPMENT			<u>199,000</u>	<u>170,000</u>	<u>200,000</u>
A13701 Hardware			198,000	169,000	199,000
A13702 Software			1,000	1,000	1,000
Direction			135,391,000	103,369,000	125,206,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>3,247,483,000</u>	<u>2,208,701,000</u>	<u>3,008,171,000</u>
A011 TOTAL PAY	8928	8964	<u>1,817,460,000</u>	<u>1,138,190,000</u>	<u>1,615,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	441	447	<u>181,221,000</u>	<u>113,441,000</u>	<u>165,068,000</u>
A01101 Total Basic Pay of Officers	425	431	<u>172,241,000</u>	<u>113,241,000</u>	<u>157,119,000</u>
D211-M Deputy Inspector General Of Prison (BPS-20)	9	10	9,157,000		9,008,000
S371-M Superintendent (Jail) (BPS-19)	17	17	12,977,000		11,678,000
A012 Accounts Officer (BPS-18)	5	5	2,531,000		2,465,000
M098-M Medical Officer (BPS-18)	22	22	11,523,000		10,370,000
S371 Superintendent (Jail) (BPS-18)	1		432,000		
S371-M Superintendent (Jail) (BPS-18)	7	8	5,434,000		5,280,000
S737 SENIOR PSYCHOLOGIST (BPS-18)	5	5	2,165,000		2,109,000
D259-M Deputy Superintendent (Jail) (BPS-17)	48	48	22,427,000		20,182,000
L023-F Lady Deputy Superintendent (BPS-17)	5	5	3,021,000		2,719,000
L047-M Law Officer (BPS-17)	4	4	1,497,000		1,347,000
L135-F Lady Medical Officer (BPS-17)	7	7	3,034,000		2,731,000
M098 Medical Officer (BPS-17)	3	3	1,034,000		931,000
O008-M Office Superintendent (BPS-17)	16	1	7,572,000		355,000
P179 Psychologist (BPS-17)	11	11	3,798,000		3,698,000
P179-M Psychologist (BPS-17)	2	2	834,000		751,000
S282-M Superintendent (BPS-17)	4	20	1,646,000		8,232,000
A097-M Assistant (BPS-16)	3	20	1,212,000		5,361,000
A334 Accountant (BPS-16)	12	12	3,248,000		3,163,000
A334-M Accountant (BPS-16)	1	1	730,000		657,000
A395-M Assistant Superintendent (Jail) (BPS-16)	183	184	60,062,000		54,054,000
H024-M Head Clerk (BPS-16)	14	13	4,985,000		4,487,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
J036 Junior Psychologist (BPS-16)	11	11	2,372,000		2,310,000
J036-M Junior Psychologist (BPS-16)	2	2	604,000		544,000
L117-F Lady Assistant Superintendent (Jail) (BPS-16)	16	16	4,595,000		4,135,000
O070-M Office Assistant (BPS-16)	16	1	4,987,000		222,000
O098-MO.S.D. FOR BEREAVED FAMILY (BPS-16)	1	3	364,000		330,000
A01102 Personal pay			110,000		98,000
A01103 Special Pay			10,000		9,000
A01105 Qualification Pay			220,000	60,000	195,000
A01106 Total Pay of contract staff	16	16	8,640,000	140,000	7,647,000
D703-M Diploma Holder Engineer (Special)	12	12	5,040,000		4,461,000
S314 System Administrator (Special)	4	4	3,600,000		3,186,000
001 Pay of Contract Staff (Officers)			8,640,000		7,647,000
A011-2 TOTAL PAY OF OTHER STAFF	8487	8517	1,636,239,000	1,024,749,000	1,450,439,000
A01151 Total Basic Pay of Other Staff	8417	8447	1,620,529,000	1,020,529,000	1,436,534,000
D020-M Data Entry Operator (BPS-15)	20	26	3,958,000		3,655,000
S216-M Stenographer (BPS-15)	18	19	4,044,000		3,757,000
A011 Accounts Clerk (BPS-14)	17	17	3,406,000		3,317,000
N038-M Nursing Assistant (BPS-14)	11	11	3,050,000		2,700,000
S078-M Senior Clerk (BPS-14)	40	41	12,931,000		11,572,000
S216-M Stenographer (BPS-14)	2	2	492,000		385,000
S250-M Store Keeper (BPS-14)	13	13	3,487,000		3,086,000
D020-M Data Entry Operator (BPS-12)	2	3	352,000		491,000
H042-M Head Master (BPS-12)	1	1	160,000		142,000
R045-M Religious Teacher (BPS-12)	18	18	5,396,000		4,776,000
A271-M Assistant Storekeeper (BPS-11)	2	2	360,000		319,000
J019-M Junior Clerk (BPS-11)	91	92	15,841,000		14,183,000
J219 Junior Accounts Clerk (BPS-11)	17	17	3,161,000		3,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
M002-M Machine Attendant (BPS-11)	3	3	778,000		689,000
S262-M Sub Engineer (BPS-11)	6	6	774,000		685,000
C173-M Computer Operator (BPS-10)	1	1	137,000		122,000
D020 Data Entry Operator (BPS-10)	6		171,000		
C105-F Chief Warder (BPS-09)	10	10	3,069,000		2,717,000
C105-M Chief Warder (BPS-09)	54	54	15,463,000		13,685,000
D036-M Dental Technician (BPS-09)	13	13	2,270,000		2,009,000
D137-M Dispenser (BPS-09)	36	36	6,420,000		5,682,000
D175 Drill Instructor (BPS-09)	3	3	439,000		389,000
L136-F Lady Dispenser (BPS-09)	12	12	1,695,000		1,501,000
S250 Store Keeper (BPS-09)	1	1	486,000		431,000
L026-F Lady Health Visitor (BPS-08)	6	10	1,177,000		1,548,000
L136 Lady Dispenser (BPS-08)	4		572,000		
P052-M Photographer (BPS-08)	12	12	2,431,000		2,152,000
A086-M Armourer (BPS-07)	11	12	1,511,000		1,435,000
D175 Drill Instructor (BPS-07)	5	5	128,000		114,000
G025-M Gatekeeper (BPS-07)	10	10	2,413,000		2,136,000
H044 Head Matron (BPS-07)	1	1	250,000		222,000
H063-F Head Warder (BPS-07)	17	17	4,277,000		3,786,000
H063-M Head Warder (BPS-07)	636	637	142,961,000		126,618,000
O098-MO.S.D. FOR BEREAVED FAMILY (BPS-07)	5	10	659,000		584,000
D137 Dispenser (BPS-06)	3	3	128,000		114,000
L012 Laboratory Technician (BPS-06)	1		121,000		
L012-M Laboratory Technician (BPS-06)	12	13	1,629,000		1,549,000
X003-MX-Ray Operator (BPS-06)	13	13	1,906,000		1,687,000
B010-M Barber (BPS-05)	19	19	2,106,000		1,864,000
C027-M Carpenter (BPS-05)	1	1	258,000		229,000
C193-M Cook (BPS-05)	59	59	8,174,000		7,234,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
D015-MDark Room Attendant (BPS-05)	10	10	2,253,000		1,994,000
D030-MDental Assistant (BPS-05)	1	1	267,000		237,000
D186-MDriver (BPS-05)	8	8	1,611,000		1,426,000
E034-MElectrician (BPS-05)	21	21	2,965,000		2,625,000
F053-MFitter (BPS-05)	1	1	180,000		160,000
L004-MLaboratory Assistant (BPS-05)	9	9	1,847,000		1,635,000
M048-M Mason (BPS-05)	19	19	3,043,000		2,694,000
M064-F Matron(Female Warder) (BPS-05)	204	204	37,245,000		32,962,000
M173-M Motor Mechanic (BPS-05)	2	2	309,000		274,000
O098-MO.S.D. FOR BEREAVED FAMILY (BPS-05)	9	15	1,108,000		981,000
T005-MTailor Master (BPS-05)	1	1	228,000		202,000
T065-MTractor Driver (BPS-05)	15	15	2,583,000		2,286,000
T101-MTubewell Operator (BPS-05)	3	3	862,000		763,000
W012-M Warden (BPS-05)	10		1,554,000		
W013-M Warder (BPS-05)	6027	6042	1,174,650,000		1,041,291,000
W108 Washer Man (BPS-05)	11	11	1,376,000		1,218,000
H017-MHead Armourer (BPS-04)	1	1	285,000		253,000
M169 Motor Driver (BPS-04)		3			350,000
M169-M Motor Driver (BPS-04)	48	46	7,179,000		6,092,000
P095-MPlumber (BPS-04)	17	17	1,687,000		1,493,000
A086-MArmourer (BPS-03)	1	1	161,000		143,000
A139 Assistant Cook (BPS-03)	36	36	5,215,000		4,616,000
B003-MBag Pipe Master (BPS-03)	1	1	169,000		150,000
B009-MBand Master (BPS-03)	2	2	369,000		327,000
D175-MDrill Instructor (BPS-03)	1	1	246,000		218,000
G072-MGymnastic Master (BPS-03)	1	1	164,000		146,000
I039-M Instructor (BPS-03)	2	2	310,000		275,000
C112-MChowkidar (BPS-02)	1	1	106,000		94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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-MO.S.D. FOR BEREAVED FAMILY (BPS-02)	1	3	112,000		199,000
C037-MCartman (BPS-01)	8	8	1,141,000		1,010,000
C112-MChowkidar (BPS-01)	8	9	1,070,000		1,031,000
C193-MCook (BPS-01)	9	9	1,278,000		1,132,000
E084-MExecutioner (BPS-01)	5	5	608,000		539,000
F063-MFlower Mali (BPS-01)	5	5	643,000		570,000
G009-MGarden Coolie (BPS-01)	35	35	4,969,000		4,398,000
G011-MGardener (BPS-01)	5	5	588,000		521,000
M019-M Mali (BPS-01)	3	3	421,000		373,000
N006-MNaib Qasid (BPS-01)	34	36	4,179,000		3,866,000
S311-M Sanitary Worker (BPS-01)	617	619	96,662,000		85,713,000
S433-M Superintendent Orderly (BPS-01)	13	13	1,845,000		1,633,000
A01152 Personal pay			500,000	825,000	443,000
A01153 Special Pay			100,000		89,000
A01156 Total Pay of contract staff	<u>70</u>	<u>70</u>	<u>15,100,000</u>	<u>3,200,000</u>	<u>13,364,000</u>
D020 Data Entry Operator Class IV (Contract)	30	30	6,600,000		5,841,000
I118-M IT Technical Staff/System Operator Class IV (Contract)	40	40	8,500,000		7,523,000
001 Pay of Contract Staff (Officials)			15,100,000		13,364,000
A01170 Others			10,000	195,000	9,000
A012 TOTAL ALLOWANCES			<u>1,430,023,000</u>	<u>1,070,511,000</u>	<u>1,392,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,428,867,000</u>	<u>1,069,157,000</u>	<u>1,391,588,000</u>
A01201 Senior Post Allowance			110,000	60,000	112,000
A01202 House Rent Allowance			116,282,000	115,582,000	108,386,000
A01203 Conveyance Allowance			208,066,000	127,066,000	184,724,000
A01207 Washing Allowance			8,570,000	7,880,000	7,974,000
A01208 Dress Allowance			682,000	632,000	648,000
A0120D Integrated Allowance			2,422,000	2,322,000	2,168,000
A0120R Prison Allowance			318,563,000	119,475,000	283,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A0120S Elite force allowance			1,700,000	370,000	1,505,000
A01216 Qualification Allowance			284,000	414,000	252,000
A01217 Medical Allowance			139,187,000	102,987,000	123,557,000
A0121B Health Professional Allowance			4,900,000	5,564,000	4,337,000
A0121N Personal Allowance			2,310,000	2,410,000	2,045,000
A01224 Entertainment Allowance			64,000	64,000	65,000
A01225 Instructional Allowance			27,000	92,000	32,000
A01226 Computer Allowance			150,000	95,000	133,000
A01229 Special compensatory allowance			9,000,000	12,900,000	7,965,000
A0122K Prison Allowance			60,000,000	47,000,000	46,341,000
A0122M Adhoc Relief Allowance-2016			123,975,000	86,475,000	110,798,000
A0122N Special Conveyance Allowance to Disabled Employees			120,000	1,120,000	107,000
A0122P Special Healthcare Allowance			1,400,000	1,850,000	1,239,000
A0122Y Ad-hoc Relief Allowance 2017			148,006,000	112,006,000	131,487,000
A01236 Deputation Allowance			70,000	670,000	62,000
A01239 Special Allowance			<u>1,632,000</u>	<u>576,000</u>	<u>1,445,000</u>
001 Special Allowance					1,445,000
A0123G Ad-hoc Relief Allowance-2018			147,053,000	111,553,000	137,014,000
A0123P Ad-hoc Relief A 2019				108,000,000	137,014,000
A01252 Non Practicing Allowance			1,044,000	3,144,000	924,000
A01260 Ration Allowance			85,652,000	62,152,000	62,592,000
A01270 Others			<u>47,598,000</u>	<u>36,698,000</u>	<u>35,611,000</u>
009 Jail Warder Allowance			42,632,000	34,832,000	34,223,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,866,000	1,866,000	1,299,000
039 Other-Practice Allowance			100,000		89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,156,000</u>	<u>1,354,000</u>	<u>1,076,000</u>
A01273 Honoraria			577,000	164,000	537,000
A01274 Medical Charges			577,000	1,190,000	537,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,080,890,000</u>	<u>1,141,967,000</u>	<u>936,217,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,688,000</u>	<u>25,639,000</u>	<u>7,158,000</u>
A03201 Postage and Telegraph			1,417,000	1,159,000	1,206,000
A03202 Telephone and Trunk Call			5,269,000	4,479,000	5,948,000

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03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A03203 Telex Teleprinter and Fax					1,000
A03204 Electronic Communication			1,000	20,001,000	1,000
A03206 Photography charges					1,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>380,746,000</u>	<u>380,648,000</u>	<u>339,253,000</u>
A03301 Gas			46,080,000	46,080,000	41,058,000
A03302 Water			270,000	205,000	241,000
A03303 Electricity			<u>334,260,000</u>	<u>334,260,000</u>	<u>297,831,000</u>
001 Electricity			1,260,000		297,831,000
A03304 Hot and Cold Weather Charges			135,000	103,000	121,000
A03305 POL for Generator					1,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,340,000</u>	<u>2,164,000</u>	<u>1,992,000</u>
A03402 Rent for Office Building			2,070,000	1,975,000	1,761,000
A03407 Rates and Taxes			270,000	189,000	231,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,456,000</u>	<u>27,088,000</u>	<u>29,348,000</u>
A03804 Other -international			1,000	1,000	1,000
A03805 Travelling Allowance			<u>23,400,000</u>	<u>16,380,000</u>	<u>19,943,000</u>
001 Travelling Allowance			2,700,000		19,943,000
A03806 Transportation of Goods			1,152,000	806,000	972,000
A03807 P.O.L Charges			9,900,000	9,900,000	8,429,000
A03809 CNG Charges (Govt)			1,000		1,000
A03828 Conveyance charges			1,000	1,000	1,000
A03840 Others			1,000		1,000
A039 TOTAL GENERAL			<u>656,660,000</u>	<u>706,428,000</u>	<u>558,466,000</u>
A03901 Stationery			5,130,000	4,361,000	4,382,000
A03902 Printing and Publication			<u>2,385,000</u>	<u>1,670,000</u>	<u>2,034,000</u>
001 Printing and Publications			315,000		2,034,000
A03905 Newspapers Periodicals and Books			<u>684,000</u>	<u>479,000</u>	<u>606,000</u>
001 News Papers, Periodicals & Books			504,000		606,000
A03906 Uniforms and Protective Clothing			17,280,000	12,096,000	14,697,000

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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A03907 Advertising & Publicity			<u>1,701,000</u>	<u>1,446,000</u>	<u>1,449,000</u>
001 Advertising & Publicity			81,000		1,449,000
A03917 Law Charges			22,000	15,000	19,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03925 Subsistence allowance to detenus			1,000		1,000
A03927 Purchase of drug and medicines			40,000,000	40,000,000	34,020,000
A03936 Foreign/Inland Training Course Fee			990,000		810,000
A03941 Exp.against National Fund for Control of Drug Abus				11,282,000	1,000
A03942 Cost of Other Stores			<u>571,096,000</u>	<u>621,096,000</u>	<u>485,666,000</u>
002 Dietary Charges			549,000,000	599,000,000	466,135,000
003 Hospital Charges			1,000	1,000	1,000
004 Clothing & Bedding of Prisoners			10,800,000	10,800,000	9,558,000
005 Arms & Equipment of Warder			10,800,000	10,800,000	9,558,000
006 Chemicals & Photography Material			495,000	495,000	414,000
A03950 HIV AID - Drugs and Medical Supplies				1,000	1,000
A03955 Computer Stationary			1,710,000	1,454,000	1,455,000
A03970 Others			<u>15,660,000</u>	<u>12,528,000</u>	<u>13,324,000</u>
001 Others			1,260,000		13,324,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>45,000,000</u>	<u>31,200,000</u>	<u>47,250,000</u>
A041 TOTAL PENSION			<u>45,000,000</u>	<u>31,200,000</u>	<u>47,250,000</u>
A04114 Superannuation Encashment Of L.P.R			45,000,000	31,200,000	47,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,001,000</u>	<u>18,400,000</u>	<u>36,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,001,000</u>	<u>18,400,000</u>	<u>36,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			35,000,000	18,400,000	36,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS			<u>1,440,000</u>	<u>6,000,000</u>	<u>1,512,000</u>

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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A061 TOTAL SCHOLARSHIP			<u>1,440,000</u>		<u>1,512,000</u>
A06103 Cash Awards			1,440,000		1,512,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>6,000,000</u>	
A06301 Entertainments & Gifts				6,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>240,806,000</u>	<u>117,571,000</u>	<u>273,916,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>321,000</u>	<u>224,000</u>	<u>365,000</u>
A09201 Hardware			321,000	224,000	365,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,009,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	1,009,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	100,001,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>481,000</u>	<u>836,000</u>	<u>547,000</u>
A09701 Purchase of Furniture and Fixture			481,000	836,000	547,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>240,001,000</u>	<u>15,501,000</u>	<u>273,001,000</u>
A09802 Purchase of other assets-others			1,000	15,501,000	1,000
A09899 Others			<u>240,000,000</u>		<u>273,000,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
001 Others					273,000,000
100 Allocation of funds to meet the requirements of security gadget/device, arms & ammunition, for Jails in Punjab			240,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,866,000</u>	<u>3,459,000</u>	<u>3,680,000</u>
A130 TOTAL TRANSPORT			<u>1,147,000</u>	<u>1,147,000</u>	<u>1,120,000</u>
A13001 Transport			1,147,000	1,147,000	1,120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,295,000</u>	<u>1,951,000</u>	<u>2,139,000</u>
A13101 Machinery and Equipment			2,295,000	1,951,000	2,139,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>89,000</u>
A13201 Furniture and Fixture			90,000	77,000	89,000
A137 TOTAL COMPUTER EQUIPMENT			<u>334,000</u>	<u>284,000</u>	<u>332,000</u>
A13701 Hardware			333,000	283,000	331,000
A13702 Software			1,000	1,000	1,000
Central Jails			4,654,486,000	3,527,298,000	4,306,747,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,086,310,000</u>	<u>3,047,554,000</u>	<u>3,850,353,000</u>
A011 TOTAL PAY	<u>11655</u>	<u>11694</u>	<u>2,201,883,000</u>	<u>1,609,048,000</u>	<u>1,966,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>577</u>	<u>579</u>	<u>207,386,000</u>	<u>140,356,000</u>	<u>201,827,000</u>
A01101 Total Basic Pay of Officers	<u>577</u>	<u>579</u>	<u>206,516,000</u>	<u>139,516,000</u>	<u>201,055,000</u>
P133-M Principal (BPS-19)	1	1	1,069,000		1,041,000
S371-F Superintendent (Jail) (BPS-18)	1	1	855,000		833,000
S371-M Superintendent (Jail) (BPS-18)	29	29	21,342,000		20,777,000
V017-M Vice Principal (BPS-18)	1	1	987,000		962,000
D259-M Deputy Superintendent (Jail) (BPS-17)	68	68	32,072,000		31,222,000
L118-M Lady Deputy Superintendent (Jail) (BPS-17)	4	4	2,636,000		2,567,000
L135 Lady Medical Officer (BPS-17)		3			1,011,000
L135-F Lady Medical Officer (BPS-17)	16	13	8,031,000		6,811,000
M098-M Medical Officer (BPS-17)	40	40	21,403,000		20,836,000
P179 Psychologist (BPS-17)	30	30	10,360,000		10,086,000
A334 Accountant (BPS-16)	30	30	7,488,000		7,290,000
A395-M Assistant Superintendent (Jail) (BPS-16)	268	268	72,096,000		69,969,000
H024-M Head Clerk (BPS-16)	31	31	12,638,000		12,304,000
I039-M Instructor (BPS-16)	2	2	880,000		857,000
J036 Junior Psychologist (BPS-16)	30	30	6,467,000		6,296,000
L106-M Law Instructor (BPS-16)	2	2	603,000		587,000
L117-F Lady Assistant Superintendent (Jail) (BPS-16)	24	24	7,589,000		7,388,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)		2			218,000
A01102 Personal pay			200,000	1,000	177,000
A01103 Special Pay			10,000	555,000	9,000
A01105 Qualification Pay			110,000	46,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01106 Total Pay of contract staff			<u>300,000</u>		<u>266,000</u>
A01150 Others			250,000	238,000	222,000
A011-2 TOTAL PAY OF OTHER STAFF	11078	11115	<u>1,994,497,000</u>	<u>1,468,692,000</u>	<u>1,764,860,000</u>
A01151 Total Basic Pay of Other Staff	11078	11115	<u>1,977,397,000</u>	<u>1,457,497,000</u>	<u>1,749,726,000</u>
S216-M Stenographer (BPS-15)	1	1	178,000		158,000
A011 Accounts Clerk (BPS-14)	30	30	6,011,000		5,853,000
N038-MNursing Assistant (BPS-14)	27	27	6,134,000		5,429,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		1			231,000
S078-M Senior Clerk (BPS-14)	48	48	11,513,000		10,190,000
S250-M Store Keeper (BPS-14)	21	21	5,533,000		4,897,000
R045-M Religious Teacher (BPS-12)	21	21	6,687,000		5,918,000
J019-M Junior Clerk (BPS-11)	70	70	12,022,000		10,640,000
J219 Junior Accounts Clerk (BPS-11)	30	30	4,977,000		4,846,000
L066-M Librarian (BPS-11)	1	1	146,000		130,000
S262 Sub Engineer (BPS-11)	9	9	1,474,000		1,305,000
C173-M Computer Operator (BPS-10)	2	2	424,000		376,000
D020 Data Entry Operator (BPS-10)	8		1,457,000		
C105-F Chief Warder (BPS-09)	6	6	1,758,000		1,556,000
C105-M Chief Warder (BPS-09)	91	91	21,635,000		19,147,000
D036-M Dental Technician (BPS-09)	29	29	4,040,000		3,576,000
D137-M Dispenser (BPS-09)	30	30	5,650,000		5,001,000
D175-M Drill Instructor (BPS-09)	6	6	834,000		739,000
L136 Lady Dispenser (BPS-09)		1			125,000
L136-F Lady Dispenser (BPS-09)	14	13	1,960,000		1,617,000
S250 Store Keeper (BPS-09)	10	10	1,650,000		1,461,000
L026 Lady Health Visitor (BPS-08)		1			121,000
L026-F Lady Health Visitor (BPS-08)	8	7	1,299,000		1,036,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
P052-M Photographer	(BPS-08)	27	27	5,390,000	4,771,000
A086 Armourer	(BPS-07)	9	9	1,192,000	1,055,000
A271-M Assistant Storekeeper	(BPS-07)	13	13	2,326,000	2,059,000
D175 Drill Instructor	(BPS-07)	18	18	2,487,000	2,201,000
H044 Head Matron	(BPS-07)	18		2,395,000	
H063-F Head Warder	(BPS-07)	30	48	7,782,000	9,007,000
H063-M Head Warder	(BPS-07)	834	834	181,350,000	157,707,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-07)		7		1,432,000
D137-M Dispenser	(BPS-06)	21	21	8,358,000	7,397,000
L012-M Laboratory Technician	(BPS-06)	30	30	4,746,000	4,201,000
X003-MX-Ray Operator	(BPS-06)	16	16	2,115,000	1,872,000
B010-M Barber	(BPS-05)	39	39	4,728,000	4,185,000
C193-M Cook	(BPS-05)	48	48	5,936,000	5,254,000
D015-M Dark Room Attendant	(BPS-05)	19	19	3,524,000	3,119,000
D186-M Driver	(BPS-05)	14	14	2,457,000	2,175,000
E034-M Electrician	(BPS-05)	39	39	4,965,000	4,395,000
F020-F Female Warder	(BPS-05)	284	399	54,332,000	58,708,000
L004-M Laboratory Assistant	(BPS-05)	7	7	1,033,000	915,000
M048-M Mason	(BPS-05)	29	29	4,478,000	3,964,000
M064 Matron(Female Warder)	(BPS-05)	115		14,152,000	
M169-M Motor Driver	(BPS-05)	30	30	5,396,000	4,776,000
O098 O.S.D. FOR BEREAVED FAMILY	(BPS-05)		35		8,054,000
T065 Tractor Driver	(BPS-05)	23	23	2,846,000	2,519,000
T101 Tubewell Operator	(BPS-05)	10	10	1,219,000	1,079,000
W013-M Warder	(BPS-05)	7717	7717	1,396,561,000	1,230,470,000
W108 Washer Man	(BPS-05)	21	21	2,628,000	2,326,000
M169 Motor Driver	(BPS-04)	46	46	2,792,000	2,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
N041-MNursing Orderly (BPS-04)	1	1	115,000		102,000
P095-M Plumber (BPS-04)	40	40	4,992,000		4,418,000
C037-MCartman (BPS-03)	6	6	1,002,000		887,000
H095-MHostel Attendant (BPS-03)	4	4	703,000		623,000
N033-F Nurse/Dai (BPS-03)	1	1	151,000		134,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-03)		2			461,000
C112-MChowkidar (BPS-02)	1	1	184,000		163,000
C193-MCook (BPS-02)	18	18	2,510,000		2,222,000
F063-MFlower Mali (BPS-02)	9	9	1,382,000		1,224,000
G009-MGarden Coolie (BPS-02)	32	32	4,880,000		4,319,000
N006-MNaib Qasid (BPS-02)	2	2	325,000		288,000
O042-MOrderli (BPS-02)	10	10	1,483,000		1,313,000
S311-M Sanitary Worker (BPS-02)	690	690	103,091,000		91,236,000
E084 Executioner (BPS-01)	9	9	974,000		862,000
F063 Flower Mali (BPS-01)	19	19	2,067,000		1,830,000
G009 Garden Coolie (BPS-01)	27	27	1,507,000		1,334,000
G011 Gardener (BPS-01)	10	10	1,078,000		955,000
N006 Naib Qasid (BPS-01)	10	10	1,078,000		955,000
S311 Sanitary Worker (BPS-01)	260	260	28,228,000		24,982,000
S433 Superintendent Orderly (BPS-01)	10	10	1,077,000		954,000
A01152 Personal pay			300,000	1,195,000	266,000
A01153 Special Pay			200,000	4,800,000	177,000
A01156 Total Pay of contract staff			600,000	100,000	531,000
A01170 Others			16,000,000	5,100,000	14,160,000
A012 TOTAL ALLOWANCES			1,884,427,000	1,438,506,000	1,883,666,000
A012-1 TOTAL REGULAR ALLOWANCES			1,883,804,000	1,438,289,000	1,883,086,000
A01202 House Rent Allowance			160,321,000	157,421,000	148,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01203 Conveyance Allowance			246,193,000	184,193,000	217,641,000
A01207 Washing Allowance			13,699,000	11,599,000	12,730,000
A01208 Dress Allowance			1,086,000	833,000	1,009,000
A0120D Integrated Allowance			2,000,000	3,327,000	1,770,000
A0120R Prison Allowance			424,337,000	177,537,000	375,171,000
A0120S Elite force allowance			700,000	180,000	620,000
A01216 Qualification Allowance			200,000	462,000	186,000
A01217 Medical Allowance			209,791,000	150,011,000	186,065,000
A0121B Health Professional Allowance			7,688,000	6,801,000	7,117,000
A0121N Personal Allowance			3,100,000	3,999,000	2,744,000
A01225 Instructional Allowance			200,000	103,000	177,000
A01226 Computer Allowance			120,000	437,000	43,000
A01229 Special compensatory allowance			1,600,000	6,850,000	1,416,000
A0122M Adhoc Relief Allowance-2016			164,111,000	118,811,000	146,393,000
A0122N Special Conveyance Allowance to Disabled Employees			105,000	462,000	98,000
A0122P Special Healthcare Allowance			157,000	2,252,000	147,000
A0122Y Ad-hoc Relief Allowance 2017			232,427,000	159,042,000	205,775,000
A01236 Deputation Allowance			48,000		43,000
A01239 Special Allowance			<u>2,484,000</u>	<u>447,000</u>	<u>2,201,000</u>
001 Special Allowance			1,584,000		2,201,000
A0123G Ad-hoc Relief Allowance-2018			233,958,000	157,958,000	207,134,000
A0123P Ad-hoc Relief A 2019				154,000,000	207,134,000
A01252 Non Practicing Allowance			1,328,000	1,833,000	1,230,000
A01260 Ration Allowance			108,812,000	85,142,000	96,299,000
A01270 Others			<u>69,339,000</u>	<u>54,589,000</u>	<u>61,368,000</u>
001 Others			6,706,000		
009 Jail Warder Allowance			52,136,000	53,192,000	51,996,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,397,000	1,397,000	9,202,000
043 Practice Compensatory Allowance			100,000		170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>623,000</u>	<u>217,000</u>	<u>580,000</u>
A01273 Honoraria			420,000	73,000	391,000
A01274 Medical Charges			200,000	144,000	186,000
A01278 Leave Salary			1,000		1,000
A01286 Suspension Allowance			1,000		1,000
A01299 Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A03 TOTAL OPERATING EXPENSES			<u>1,274,369,000</u>	<u>1,211,478,000</u>	<u>1,066,312,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,291,000</u>	<u>10,623,000</u>	<u>6,205,000</u>
A03201 Postage and Telegraph			1,350,000	2,169,000	1,149,000
A03202 Telephone and Trunk Call			5,940,000	6,864,000	5,052,000
A03203 Telex Teleprinter and Fax					1,000
A03204 Electronic Communication			1,000	73,000	1,000
A03206 Photography charges					1,000
A03270 Others				1,517,000	1,000
A033 TOTAL UTILITIES			<u>350,911,000</u>	<u>375,717,000</u>	<u>312,665,000</u>
A03301 Gas			34,200,000	59,200,000	30,473,000
A03302 Water			630,000	479,000	562,000
A03303 Electricity			<u>315,900,000</u>	<u>315,900,000</u>	<u>281,467,000</u>
001 Electricity			900,000		281,467,000
A03304 Hot and Cold Weather Charges			180,000	137,000	161,000
A03305 POL for Generator					1,000
A03370 Others			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>126,000</u>	<u>154,000</u>
A03407 Rates and Taxes			180,000	126,000	154,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,703,000</u>	<u>33,790,000</u>	<u>39,890,000</u>
A03805 Travelling Allowance			<u>27,450,000</u>	<u>19,215,000</u>	<u>23,392,000</u>
001 Travelling Allowance			4,050,000		23,392,000
A03806 Transportation of Goods			2,250,000	1,575,000	1,915,000
A03807 P.O.L Charges			18,000,000	13,000,000	14,580,000
A03809 CNG Charges (Govt)			1,000		1,000
A03828 Conveyance charges			1,000		1,000
A03840 Others			1,000		1,000
A039 TOTAL GENERAL			<u>868,284,000</u>	<u>791,222,000</u>	<u>707,398,000</u>
A03901 Stationery			6,030,000	6,070,000	5,066,000
A03902 Printing and Publication			<u>3,465,000</u>	<u>3,154,000</u>	<u>2,948,000</u>

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			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 Printing and Publications			1,170,000		2,948,000
A03905 Newspapers Periodicals and Books			<u>1,350,000</u>	<u>945,000</u>	<u>789,000</u>
001 News Papers, Periodicals & Books			1,170,000		789,000
A03906 Uniforms and Protective Clothing			18,450,000	12,915,000	15,693,000
A03907 Advertising & Publicity			<u>990,000</u>	<u>842,000</u>	<u>843,000</u>
001 Advertising & Publicity					843,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03925 Subsistence allowance to detenus			1,000		1,000
A03927 Purchase of drug and medicines			41,000,000	41,000,000	34,871,000
A03936 Foreign/Inland Training Course Fee			9,000,000		4,050,000
A03941 Exp.against National Fund for Control of Drug Abus				12,220,000	1,000
A03942 Cost of Other Stores			<u>768,151,000</u>	<u>698,151,000</u>	<u>626,253,000</u>
002 Dietary Charges			720,000,000	670,000,000	587,250,000
003 Hospital Charges			1,000	1,000	1,000
004 Clothing & Bedding of Prisoners			27,000,000	17,000,000	21,870,000
005 Arms & Equipment of Warder			20,700,000	10,700,000	16,767,000
006 Chemicals & Photography Material			450,000	450,000	365,000
A03950 HIV AID - Drugs and Medical Supplies				1,000	1,000
A03955 Computer Stationary			945,000	804,000	804,000
A03970 Others			<u>18,900,000</u>	<u>15,120,000</u>	<u>16,076,000</u>
001 Others			2,250,000		16,076,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>52,000,000</u>	<u>39,520,000</u>	<u>54,600,000</u>
A041 TOTAL PENSION			<u>52,000,000</u>	<u>39,520,000</u>	<u>54,600,000</u>
A04114 Superannuation Encashment Of L.P.R			52,000,000	39,520,000	54,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,001,000</u>	<u>32,680,000</u>	<u>45,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>43,001,000</u>	<u>32,680,000</u>	<u>45,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			43,000,000	32,680,000	45,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others					1,000

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0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103 Cash Awards			1,000		1,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>6,000,000</u>	
A06301 Entertainments & Gifts				6,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>15,529,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>526,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	526,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000

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0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
A09802 Purchase of other assets-others			1,000	15,001,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,764,000</u>	<u>1,954,000</u>	<u>2,717,000</u>
A130 TOTAL TRANSPORT			<u>855,000</u>	<u>855,000</u>	<u>836,000</u>
A13001 Transport			855,000	855,000	836,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,485,000</u>	<u>738,000</u>	<u>1,450,000</u>
A13101 Machinery and Equipment			1,485,000	738,000	1,450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>89,000</u>
A13201 Furniture and Fixture			90,000	77,000	89,000
A137 TOTAL COMPUTER EQUIPMENT			<u>334,000</u>	<u>284,000</u>	<u>342,000</u>
A13701 Hardware			333,000	283,000	341,000
A13702 Software			1,000	1,000	1,000
District Jail			5,458,451,000	4,354,715,000	5,018,990,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>29,911,000</u>	<u>16,692,000</u>	<u>28,546,000</u>
A011 TOTAL PAY	141	144	<u>19,532,000</u>	<u>9,781,000</u>	<u>17,779,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	141	144	<u>19,532,000</u>	<u>9,781,000</u>	<u>17,779,000</u>
A01151 Total Basic Pay of Other Staff	141	144	<u>19,377,000</u>	<u>9,777,000</u>	<u>17,641,000</u>
M047-M Mashki (BPS-02)	36	36	3,985,000		3,527,000
S311-M Sanitary Worker (BPS-02)	51	51	7,496,000		6,634,000
T109-M Turnkeys (BPS-02)	51	51	7,476,000		6,617,000
C112-M Chowkidar (BPS-01)	1	1	140,000		124,000
C193-M Cook (BPS-01)	1	1	140,000		124,000
C195-M Coolie (BPS-01)	1	1	140,000		124,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-01)		3			491,000
A01152 Personal pay			100,000	4,000	89,000
A01156 Total Pay of contract staff			<u>55,000</u>		<u>49,000</u>
A012 TOTAL ALLOWANCES			<u>10,379,000</u>	<u>6,911,000</u>	<u>10,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,327,000</u>	<u>6,911,000</u>	<u>10,720,000</u>
A01202 House Rent Allowance			800,000	731,000	744,000
A01203 Conveyance Allowance			1,500,000	993,000	1,394,000
A01207 Washing Allowance			3,000	12,000	3,000
A0120D Integrated Allowance			150,000	100,000	133,000
A0120R Prison Allowance			2,000,000	455,000	1,859,000
A01211 Hill Allowance			12,000	12,000	11,000
A01217 Medical Allowance			1,200,000	848,000	1,116,000
A0121N Personal Allowance			55,000	42,000	52,000
A0122M Adhoc Relief Allowance-2016			1,200,000	740,000	1,062,000
A0122Y Ad-hoc Relief Allowance 2017			1,937,000	947,000	1,734,000
A0123G Ad-hoc Relief Allowance-2018			1,346,000	926,000	1,251,000
A0123P Ad-hoc Relief A 2019				925,000	1,251,000
A01270 Others			<u>124,000</u>	<u>180,000</u>	<u>110,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	180,000	110,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>47,000</u>
A01274 Medical Charges			10,000		9,000
A01277 Contingent Paid Staff			40,000		36,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>21,662,000</u>	<u>21,047,000</u>	<u>18,032,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		<u>11,000</u>
A03201 Postage and Telegraph			13,000		11,000
A033 TOTAL UTILITIES			<u>2,314,000</u>	<u>1,758,000</u>	<u>2,062,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>2,250,000</u>	<u>1,710,000</u>	<u>2,005,000</u>
001 Electricity					2,005,000
A03304 Hot and Cold Weather Charges			63,000	48,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges			1,000		1,000
A03840 Others			1,000		1,000
A039 TOTAL GENERAL			<u>19,332,000</u>	<u>19,289,000</u>	<u>15,956,000</u>
A03901 Stationery			58,000	50,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity					1,000
A03942 Cost of Other Stores			<u>19,098,000</u>	<u>19,098,000</u>	<u>15,755,000</u>
002 Dietary Charges			18,900,000	18,900,000	15,552,000
004 Clothing & Bedding of Prisoners			198,000	198,000	203,000
A03955 Computer Stationery			22,000	19,000	19,000
A03970 Others			<u>153,000</u>	<u>122,000</u>	<u>131,000</u>
001 Others					131,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>498,000</u>	<u>840,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>498,000</u>	<u>840,000</u>
A04114 Superannuation Encashment Of L.P.R			800,000	498,000	840,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>2,432,000</u>	<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>2,432,000</u>	<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,200,000	2,432,000	3,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Lock Ups			55,574,000	40,669,000	50,619,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>23,771,000</u>	<u>18,129,000</u>	<u>22,150,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>14,495,000</u>	<u>10,521,000</u>	<u>12,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>1,752,000</u>	<u>2,710,000</u>	<u>1,698,000</u>
A01101 Total Basic Pay of Officers	<u>12</u>	<u>12</u>	<u>1,650,000</u>	<u>2,610,000</u>	<u>1,607,000</u>
A334-MAccountant (BPS-16)	9	9	660,000		642,000
A395-MAssistant Superintendent (BPS-16) (Jail)	3	3	990,000		965,000
A01103 Special Pay			2,000		2,000
A01106 Total Pay of contract staff			<u>100,000</u>	<u>100,000</u>	<u>89,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>65</u>	<u>65</u>	<u>12,743,000</u>	<u>7,811,000</u>	<u>11,028,000</u>
A01151 Total Basic Pay of Other Staff	<u>65</u>	<u>65</u>	<u>12,661,000</u>	<u>7,811,000</u>	<u>10,955,000</u>
A394-MAccounts Clerk/Senior Clerk (BPS-14)	14	14	3,267,000		2,627,000
S250-M Store Keeper (BPS-14)	9	9	2,128,000		1,884,000
A271-MAssistant Storekeeper (BPS-11)	2	2	293,000		260,000
J019-M Junior Clerk (BPS-11)	1	1	225,000		200,000
W026-M Weaving Demonstrator (BPS-09)	1	1	183,000		162,000
M072-M Mechanic Foreman (BPS-08)	1	1	132,000		117,000
S296-M Supervisor Carpet Weaving (BPS-08)	2	2	264,000		234,000
B042-MBlacksmith (BPS-05)	2	2	283,000		251,000
B044-MBlanket Miller (BPS-05)	2	2	281,000		249,000
C006-MCalico Printer (BPS-05)	1	1	289,000		256,000
C027-MCarpenter (BPS-05)	7	7	1,439,000		1,274,000
D209-MDyer (BPS-05)	3	3	438,000		388,000
L051-MLeather Master (BPS-05)	2	2	269,000		239,000
M003-M Machine Master (BPS-05)	1	1	156,000		139,000
M008-M Machineman (BPS-05)	1	1	283,000		251,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
M173-M Motor Mechanic (BPS-05)	1	1	237,000		210,000
P107-M Polish Master (BPS-05)	1	1	156,000		139,000
S031-M Scraper Cum Polisher (BPS-05)	1	1	119,000		106,000
T005-M Tailor Master (BPS-05)	4	4	747,000		662,000
T042-M Tent Master (BPS-05)	1	1	128,000		114,000
W025-M Weaver (BPS-05)	1	1	156,000		139,000
W029-M Weaving Master (BPS-05)	4	4	730,000		647,000
C037-M Cartman (BPS-02)	2	2	347,000		308,000
N006-M Naib Qasid (BPS-02)	1	1	111,000		99,000
A01152 Personal pay			70,000		62,000
A01153 Special Pay			10,000		9,000
A01156 Total Pay of contract staff			1,000		1,000
A01170 Others			1,000		1,000
A012 TOTAL ALLOWANCES			9,276,000	7,608,000	9,424,000
A012-1 TOTAL REGULAR ALLOWANCES			9,235,000	7,608,000	9,385,000
A01202 House Rent Allowance			700,000	949,000	651,000
A01203 Conveyance Allowance			1,000,000	945,000	930,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			5,000	6,000	5,000
A0120R Prison Allowance			2,100,000	950,000	1,952,000
A01217 Medical Allowance			900,000	750,000	837,000
A0121N Personal Allowance			63,000	84,000	59,000
A0122M Adhoc Relief Allowance-2016			1,000,000	778,000	930,000
A0122Y Ad-hoc Relief Allowance 2017			1,600,000	1,035,000	1,295,000
A0123G Ad-hoc Relief Allowance-2018			1,715,000	1,035,000	1,295,000
A0123P Ad-hoc Relief A 2019				1,030,000	1,295,000
A01260 Ration Allowance			50,000		45,000
A01270 Others			100,000	45,000	89,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			41,000	39,000	39,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A01273 Honoraria			20,000		19,000
A01274 Medical Charges			20,000		19,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>88,436,000</u>	<u>86,600,000</u>	<u>75,476,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>19,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			27,000	19,000	23,000
A033 TOTAL UTILITIES			<u>6,319,000</u>	<u>4,788,000</u>	<u>5,630,000</u>
A03301 Gas			18,000		15,000
A03303 Electricity			<u>6,300,000</u>	<u>4,788,000</u>	<u>5,614,000</u>
001 Electricity					5,614,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>		<u>8,000</u>
A03407 Rates and Taxes			9,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>742,000</u>	<u>519,000</u>	<u>633,000</u>
A03805 Travelling Allowance			<u>472,000</u>	<u>330,000</u>	<u>402,000</u>
001 Travelling Allowance					402,000
A03806 Transportation of Goods			270,000	189,000	231,000
A039 TOTAL GENERAL			<u>81,339,000</u>	<u>81,274,000</u>	<u>69,182,000</u>
A03901 Stationery			144,000	123,000	123,000
A03902 Printing and Publication			<u>45,000</u>	<u>32,000</u>	<u>39,000</u>
001 Printing and Publications					39,000
A03905 Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>
001 News Papers, Periodicals & Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising & Publicity					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A03942 Cost of Other Stores			<u>81,000,000</u>	<u>81,000,000</u>	<u>68,891,000</u>
007 Raw Material			81,000,000	81,000,000	68,891,000
A03970 Others			<u>148,000</u>	<u>119,000</u>	<u>126,000</u>
001 Others					126,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>330,000</u>	<u>3,150,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>330,000</u>	<u>3,150,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	330,000	3,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,500,000		3,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>558,000</u>	<u>475,000</u>	<u>545,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>558,000</u>	<u>475,000</u>	<u>545,000</u>
A13101 Machinery and Equipment			558,000	475,000	545,000
Jails (manufactures) Central Jails			119,265,000	105,534,000	104,821,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>528,000</u>	<u>360,000</u>	<u>501,000</u>
A011 TOTAL PAY	2	2	<u>356,000</u>	<u>233,000</u>	<u>316,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>356,000</u>	<u>233,000</u>	<u>316,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>354,000</u>	<u>233,000</u>	<u>314,000</u>
B042-MBlacksmith (BPS-05)	1	1	152,000		135,000
E050-MEmbroidery Expert (BPS-05)	1	1	202,000		179,000
A01153 Special Pay			2,000		2,000
A012 TOTAL ALLOWANCES			<u>172,000</u>	<u>127,000</u>	<u>185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>171,000</u>	<u>127,000</u>	<u>185,000</u>
A01203 Conveyance Allowance			24,000		22,000
A0120R Prison Allowance			41,000	21,000	37,000
A01217 Medical Allowance			15,000	18,000	14,000
A0122M Adhoc Relief Allowance-2016			20,000	18,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			35,000	23,000	31,000
A0123G Ad-hoc Relief Allowance-2018			35,000	23,000	31,000
A0123P Ad-hoc Relief A 2019				24,000	31,000
A01260 Ration Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01299 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>19,000</u>	<u>1,000</u>	<u>17,000</u>
A039 TOTAL GENERAL			<u>19,000</u>	<u>1,000</u>	<u>17,000</u>
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of Other Stores					1,000
A03970 Others			<u>18,000</u>		<u>16,000</u>
001 Others					16,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			300,000		300,000
Jails (manufactures) District Jails			847,000	361,000	818,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>10,800,000</u>	<u>9,180,000</u>	<u>10,547,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,800,000</u>	<u>9,180,000</u>	<u>10,547,000</u>
A13303 Other Buildings			<u>10,800,000</u>	<u>9,180,000</u>	<u>10,547,000</u>
001 Other Buildings					10,547,000
Works			10,800,000	9,180,000	10,547,000

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BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	217,924	115,633,280,000	129,480,962,000	100,542,852,000	18,634,236,000	119,177,088,000
TOTAL	217,924	115,633,280,000	129,480,962,000	100,542,852,000	18,634,236,000	119,177,088,000

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	Rs
Charged:	0
Voted:	119,177,088,000
Total:	119,177,088,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032102	PROVINCIAL POLICE	105,377,579,000	119,494,543,000
032103	DISTRICT POLICE	566,057,000	465,602,000
032111	TRAINING	2,794,152,000	2,451,430,000
032113	OTHER CIVIL ARMED FORCES	5,877,753,000	6,212,091,000
032150	OTHERS	1,017,739,000	857,296,000
TOTAL		115,633,280,000	129,480,962,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	239,358,000	269,581,000	225,136,000
DQ4006	BALUCH LEVY DG KHAN	196,302,000	95,548,000	177,038,000
LQ4125	DIRECTION	4,622,115,000	6,277,235,000	3,548,808,000
LQ4126	SUPERINTENDENCE	530,679,000	528,177,000	530,457,000
LQ4127	DISTRICT POLICE	84,696,833,000	96,595,773,000	91,158,372,000
LQ4129	SPECIAL BRANCH	4,404,373,000	3,562,937,000	3,654,001,000
LQ4131	PUNJAB CONSTABULARY	5,877,753,000	6,212,091,000	5,716,629,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	357,171,000	322,733,000	368,428,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	377,068,000	243,588,000	305,758,000
LQ4135	WORKS	283,500,000	290,975,000	330,150,000
LQ4136	POLICE TRAINING INSTITUTE	2,794,152,000	2,451,430,000	2,622,044,000
LQ4590	COUNTER TERRORISM DEPARTMENT	5,389,861,000	5,167,928,000	5,355,242,000
LQ4667	SPECIAL PROTECTION UNIT	4,226,861,000	4,829,101,000	2,426,717,000
LQ5412	PUNJAB SAFE CITIES AUTHORITY	385,000,000	1,722,412,000	1,631,500,000
LW4120	ELITE POLICE FORCE	1,121,857,000	810,980,000	1,011,974,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	130,397,000	100,473,000	114,834,000
TOTAL		115,633,280,000	129,480,962,000	119,177,088,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>97,698,892,000</u>	<u>110,086,102,000</u>	<u>100,542,852,000</u>
A011	PAY	<u>49,478,766,000</u>	<u>47,235,095,000</u>	<u>46,539,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,184,106,000</u>	<u>2,369,891,000</u>	<u>2,870,958,000</u>
A01101	Basic Pay of Officers	3,101,567,000	2,322,683,000	2,804,419,000
A01102	Personal pay	4,389,000	3,709,000	3,451,000
A01103	Special Pay	11,182,000	6,071,000	9,264,000
A01105	Qualification Pay	2,058,000	1,919,000	2,100,000
A01106	Pay of contract staff	55,982,000	28,252,000	40,239,000
A01108	Pay of Shaheed Police Officers	8,640,000	6,801,000	10,809,000
A01109	Command Pay		17,000	15,000
A01150	Others	288,000	439,000	661,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,294,660,000</u>	<u>44,865,204,000</u>	<u>43,668,997,000</u>
A01151	Basic Pay of Other Staff	44,721,939,000	43,746,751,000	42,567,373,000
A01152	Personal pay	18,315,000	10,773,000	7,370,000
A01153	Special Pay	173,184,000	386,563,000	144,737,000
A01155	Qualification Pay	169,000	303,000	35,000
A01156	Pay of contract staff	1,228,037,000	596,137,000	823,876,000
A01158	Pay of Shaheed Police Officials	147,517,000	120,233,000	121,852,000
A01170	Others	5,499,000	4,444,000	3,754,000
A012	ALLOWANCES	<u>48,220,126,000</u>	<u>62,851,007,000</u>	<u>54,002,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,052,868,000</u>	<u>62,725,810,000</u>	<u>53,731,648,000</u>
A01201	Senior Post Allowance	857,000	774,000	1,143,000
A01202	House Rent Allowance	4,259,265,000	4,985,119,000	5,052,251,000
A01203	Conveyance Allowance	5,372,985,000	4,803,631,000	4,633,325,000
A01205	Dearness Allowance		100,000	17,000
A01207	Washing Allowance	313,390,000	292,410,000	272,073,000
A01208	Dress Allowance	17,814,000	31,167,000	27,098,000
A01209	Special Additional Allowance		72,000	
A0120D	Integrated Allowance	24,279,000	22,639,000	19,847,000
A0120M	Car Allowance	5,000		5,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		58,000	
A0120Q	Fixed Daily Allowance	9,449,636,000	17,959,785,000	12,826,073,000
A0120R	Prison Allowance		12,000	
A0120S	Elite force allowance	200,000		
A0120X	Ad - hoc Allowance - 2010	100,000	296,000	89,000
A0120Z	Vehicle Miantenance Allownace	12,014,000	14,532,000	14,323,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01210	Risk Allowance	76,902,000	66,176,000	18,775,000
A01211	Hill Allowance	10,151,000	16,546,000	15,071,000
A01212	Telecommunication allowance		11,000	
A01216	Qualification Allowance	28,891,000	52,611,000	33,382,000
A01217	Medical Allowance	3,809,310,000	3,556,583,000	3,109,051,000
A0121A	Adhoc Relief Allowance 2011	50,000	318,000	
A0121B	Health Professional Allowance	1,256,000	826,000	809,000
A0121M	Adhoc Relief Allowance - 2012	50,000	798,000	45,000
A0121N	Personal Allowance	11,096,000	16,424,000	8,919,000
A0121Q	Audit & Accounts Allowance			1,000
A0121T	Adhoc Relief Allowance 2013		1,809,000	277,000
A0121V	Special Assignment Allowance	28,000,000	41,179,000	35,526,000
A0121W	Counter Terrorism Allowance	1,046,798,000	969,273,000	1,004,377,000
A0121Z	Adhoc Relief Allowance - 2014	1,500,000	799,000	301,000
A01224	Entertainment Allowance	1,053,000	6,397,000	14,724,000
A01225	Instructional Allowance	20,697,000	7,264,000	10,140,000
A01226	Computer Allowance	2,687,000	6,886,000	2,208,000
A01228	Orderly Allowance			229,000
A01229	Special compensatory allowance	34,674,000	241,859,000	306,214,000
A0122C	Adhoc Relief Allowance - 2015		424,000	4,000
A0122K	Prison Allowance		120,000	
A0122M	Adhoc Relief Allowance-2016	3,336,179,000	3,522,157,000	3,084,187,000
A0122N	Special Conveyance Allowance to Disabled Employees	698,000	17,966,000	6,081,000
A0122P	Special Healthcare Allowance	420,000	271,000	
A0122U	Monetary Allowance (QPM/PPM/Bar)	7,200,000	255,000	172,000
A0122Y	Ad-hoc Relief Allowance 2017	5,026,214,000	4,630,590,000	4,015,462,000
A01236	Deputation Allowance	8,859,000	12,207,000	3,477,000
A01238	Charge Allowance	500,000	1,431,000	822,000
A01239	Special Allowance	932,481,000	874,385,000	729,427,000
A0123A	Police Law and Order Allowance	8,240,160,000	7,659,094,000	7,673,306,000
A0123G	Ad-hoc Relief Allowance-2018	1,797,754,000	4,572,169,000	3,934,984,000
A0123K	Superior Executive Allowance	1,000	14,210,000	3,983,000
A0123P	Ad-hoc Relief A 2019		4,398,708,000	3,388,703,000
A01242	Consolidation Travelling Allowance		15,298,000	
A01244	Adhoc Relief	91,503,000	58,000	
A01248	Judicial Allowance	11,000	3,000	
A01251	Mess Allowance		17,000	
A01252	Non Practicing Allowance	744,000	1,227,000	780,000
A01260	Ration Allowance	2,570,023,000	2,506,287,000	2,107,452,000
A01261	Constiblerly Allowance for Police Personnel	964,451,000	912,354,000	851,728,000
A01262	Special Relief Allowance		587,000	
A01264	Technical Allowance	45,000	42,000	32,000
A01266	Disturbance Allowance		40,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01270	Others	551,965,000	489,556,000	524,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>167,258,000</u>	<u>125,197,000</u>	<u>271,249,000</u>
A01273	Honoraria	24,415,000	48,156,000	138,526,000
A01274	Medical Charges	119,881,000	73,761,000	113,445,000
A01277	Contingent Paid Staff	4,914,000	2,904,000	3,735,000
A01278	Leave Salary	18,048,000	341,000	14,660,000
A01299	Others		35,000	883,000
A03	TOTAL OPERATING EXPENSES	<u>11,813,722,000</u>	<u>10,566,307,000</u>	<u>11,801,019,000</u>
A032	COMMUNICATIONS	<u>516,930,000</u>	<u>333,849,000</u>	<u>398,451,000</u>
A03201	Postage and Telegraph	13,254,000	8,619,000	16,445,000
A03202	Telephone and Trunk Call	359,468,000	301,549,000	340,262,000
A03203	Telex Teleprinter and Fax	18,000	100,000	
A03204	Electronic Communication	143,556,000	23,501,000	41,199,000
A03205	Courier and Pilot Service	634,000	80,000	545,000
A033	UTILITIES	<u>775,943,000</u>	<u>817,330,000</u>	<u>1,061,883,000</u>
A03301	Gas	126,104,000	92,847,000	109,598,000
A03302	Water	14,496,000	9,664,000	16,611,000
A03303	Electricity	600,907,000	682,053,000	884,119,000
A03304	Hot and Cold Weather Charges	34,436,000	32,766,000	49,935,000
A03305	POL for Generator			1,620,000
A034	OCCUPANCY COSTS	<u>238,841,000</u>	<u>153,421,000</u>	<u>181,075,000</u>
A03402	Rent for Office Building	174,649,000	123,157,000	131,857,000
A03403	Rent for Residential Building	450,000		
A03407	Rates and Taxes	63,738,000	30,264,000	49,218,000
A03410	Security	4,000		
A038	TRAVEL & TRANSPORTATION	<u>5,206,385,000</u>	<u>5,083,983,000</u>	<u>5,718,178,000</u>
A03805	Travelling Allowance	482,758,000	297,491,000	436,851,000
A03806	Transportation of Goods	3,288,000	1,520,000	2,294,000
A03807	P.O.L Charges	4,720,339,000	4,781,011,000	5,279,033,000
A03808	Conveyance Charges		3,961,000	
A039	GENERAL	<u>5,075,623,000</u>	<u>4,177,724,000</u>	<u>4,441,432,000</u>
A03901	Stationery	279,333,000	242,743,000	263,035,000
A03902	Printing and Publication	154,471,000	157,996,000	124,156,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03903	Conference/Seminars/Workshops/ Symposia	3,105,000	1,385,000	2,321,000
A03905	Newspapers Periodicals and Books	16,031,000	11,580,000	13,277,000
A03906	Uniforms and Protective Clothing	1,226,806,000	944,834,000	962,602,000
A03907	Advertising & Publicity	23,114,000	12,053,000	18,781,000
A03914	Secret Service Expenditure	416,702,000	548,758,000	418,298,000
A03915	Payments to Govt. Deptt. for Service Rendered	72,045,000	3,500,000	22,895,000
A03917	Law Charges	2,193,000	492,000	1,897,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,170,000	6,294,000	7,903,000
A03919	Payments to Others for Service Rendered	21,150,000	10,371,000	17,586,000
A03942	Cost of Other Stores	71,702,000	55,144,000	75,583,000
A03953	Investigation Cost	279,900,000	295,112,000	259,254,000
A03954	Ordinance Store	998,385,000	615,856,000	1,051,351,000
A03955	Computer Stationary	112,932,000	103,872,000	101,729,000
A03970	Others	1,387,584,000	1,167,734,000	1,100,764,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,326,164,000</u>	<u>965,690,000</u>	<u>1,568,115,000</u>
A041	PENSION	<u>1,326,164,000</u>	<u>965,690,000</u>	<u>1,568,115,000</u>
A04114	Superannuation Encashment Of L.P.R	1,326,164,000	965,690,000	1,568,115,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,823,901,000</u>	<u>2,898,223,000</u>	<u>2,166,705,000</u>
A052	GRANTS-DOMESTIC	<u>1,823,901,000</u>	<u>2,898,223,000</u>	<u>2,166,705,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,038,900,000	761,810,000	394,205,000
A05270	To Others	785,001,000	2,136,413,000	1,772,500,000
A06	TOTAL TRANSFERS	<u>314,628,000</u>	<u>277,444,000</u>	<u>296,845,000</u>
A061	SCHOLARSHIP	<u>309,075,000</u>	<u>276,693,000</u>	<u>291,015,000</u>
A06102	Others	37,800,000	46,460,000	
A06103	Cash Awards	251,475,000	194,973,000	270,515,000
A06105	Cash Award to Informers	19,800,000	35,260,000	20,500,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>5,553,000</u>	<u>751,000</u>	<u>5,830,000</u>
A06301	Entertainments & Gifts	5,553,000	751,000	5,830,000
A09	TOTAL PHYSICAL ASSETS	<u>1,437,903,000</u>	<u>3,383,514,000</u>	<u>1,173,895,000</u>
A092	COMPUTER EQUIPMENT	<u>24,000</u>	<u>209,000</u>	<u>16,000</u>
A09201	Hardware	12,000	4,000	8,000
A09202	Software		1,000	
A09203	I.T. Equipment	12,000	204,000	8,000
A095	PURCHASE OF TRANSPORT	<u>475,707,000</u>	<u>2,590,552,000</u>	<u>191,928,000</u>
A09501	Transport	475,707,000	2,590,552,000	191,928,000
A096	PURCHASE OF PLANT & MACHINERY	<u>808,025,000</u>	<u>662,208,000</u>	<u>871,832,000</u>
A09601	Plant and Machinery	808,025,000	662,208,000	871,832,000
A097	PURCHASE FURNITURE & FIXTURE	<u>105,691,000</u>	<u>97,450,000</u>	<u>69,407,000</u>
A09701	Purchase of Furniture and Fixture	105,691,000	97,450,000	69,407,000
A098	PURCHASE OF OTHER ASSETS	<u>48,456,000</u>	<u>33,095,000</u>	<u>40,712,000</u>
A09801	Livestock	8,293,000		4,095,000
A09899	Others	40,163,000	33,095,000	36,617,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,218,070,000</u>	<u>1,303,682,000</u>	<u>1,627,657,000</u>
A130	TRANSPORT	<u>701,077,000</u>	<u>802,973,000</u>	<u>1,080,968,000</u>
A13001	Transport	701,077,000	802,973,000	1,080,968,000
A131	MACHINERY AND EQUIPMENT	<u>154,777,000</u>	<u>130,604,000</u>	<u>142,786,000</u>
A13101	Machinery and Equipment	154,777,000	130,604,000	142,786,000
A132	FURNITURE AND FIXTURE	<u>56,207,000</u>	<u>49,853,000</u>	<u>52,967,000</u>
A13201	Furniture and Fixture	56,207,000	49,853,000	52,967,000
A133	BUILDINGS AND STRUCTURE	<u>292,950,000</u>	<u>308,530,000</u>	<u>338,521,000</u>
A13301	Office Buildings	5,400,000	14,590,000	4,650,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13302	Residential Buildings	2,700,000	1,817,000	7,441,000
A13303	Other Buildings	283,500,000	290,975,000	325,500,000
A13370	Others	1,350,000	1,148,000	930,000
A137	COMPUTER EQUIPMENT	<u>13,059,000</u>	<u>11,722,000</u>	<u>12,415,000</u>
A13701	Hardware	2,007,000	2,221,000	1,909,000
A13702	Software	11,007,000	9,462,000	10,459,000
A13703	I.T. Equipment	45,000	39,000	47,000
NET TOTAL		115,633,280,000	129,480,962,000	119,177,088,000

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SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	809		582	1391	203,845,000
02	7897		118	8015	1,095,758,000
03	441		6	447	84,734,000
04	19			19	2,041,000
05	2630		6210	8840	1,345,998,000
07	131368	308	5507	137183	25,442,437,000
08	5			5	1,008,000
09	20274		644	20918	4,983,525,000
11	13786		337	14123	4,122,801,000
12	447		16	463	90,482,000
14	16885		263	17148	5,049,547,000
15	507		2	509	145,197,000
16	4172	2	154	4328	1,818,618,000
17	1085	1	59	1145	677,114,000
18	209		11	220	166,608,000
19	79		5	84	70,972,000
20	36		3	39	46,914,000
21	16		2	18	26,954,000
22	1			1	1,748,000
(Fixed)			2967	2967	493,926,000
(Special)			61	61	24,025,000
TOTAL	200666	311	16947	217924	45,894,252,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>544,737,000</u>	<u>519,040,000</u>	<u>571,837,000</u>
A011 TOTAL PAY	817	826	<u>272,124,000</u>	<u>240,117,000</u>	<u>227,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	217	226	<u>135,647,000</u>	<u>105,710,000</u>	<u>121,647,000</u>
A01101 Total Basic Pay of Officers	197	206	<u>132,275,000</u>	<u>101,500,000</u>	<u>120,162,000</u>
I023-M Inspector General of Police (BPS-22)	1	1	1,975,000		1,748,000
A024-M Additional Inspector General (BPS-21)	4	4	7,042,000		6,389,000
D070-M Deputy Inspector General (BPS-20)	8	10	14,013,000		12,273,000
A020-F Additional Director (BPS-19)	1	1	1,443,000		1,278,000
A203-M Assistant Inspector General (BPS-19)	8	8	8,911,000		6,893,000
A203-M Assistant Inspector General (BPS-18)	4	6	5,317,000		4,952,000
D493-M Director Audit (BPS-18)	1	1	1,149,000		1,134,000
D525-F Deputy Director (PR) (BPS-18)	1	1	2,293,000		1,017,000
R036-M Registrar (BPS-18)		1			1,017,000
S118-M Senior System Analyst (BPS-18)	1	1	883,000		782,000
S203-M Staff Officer(S.P.) (BPS-18)	1	1	1,098,000		731,000
S286-F Superintendent of Police (BPS-18)	1	1	963,000		883,000
A146-M Assistant Director (BPS-17)	16	16	12,476,000		11,436,000
A578-M Assistant Director (PR) (BPS-17)	1	1	703,000		623,000
D212-F Deputy Superintendent of Police (BPS-17)	1		703,000		
D212-M Deputy Superintendent of Police (BPS-17)	1	2	696,000		1,375,000
D526-M Deputy Superintendent of Police (Legal) (BPS-17)	2	2	1,451,000		1,333,000
I123-M Interpreters (BPS-17)		4			2,489,000
O008-M Office Superintendent (BPS-17)	11	11	7,458,000		6,800,000
P139-M Private Secretary (BPS-17)	14	14	10,663,000		9,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
P207-M Programmer/Systems Analyst (BPS-17)	2	2	1,580,000		1,424,000
P310-M PS / Assistant Director (Personal) (BPS-17)	1	1	850,000		777,000
A097-F Assistant (BPS-16)	4	3	1,529,000		1,107,000
A097-M Assistant (BPS-16)	95	96	37,673,000		35,454,000
A317-M Auditor (BPS-16)	1	1	463,000		410,000
C173-M Computer Operator (BPS-16)	4	4	1,679,000		1,563,000
I021-F Inspector (BPS-16)		1			567,000
I021-M Inspector (BPS-16)	6	5	3,328,000		2,984,000
I078-M Inspector (Legal) (BPS-16)	2	2	3,568,000		685,000
S114-M Senior Scale Stenographer (BPS-16)	5	5	2,368,000		2,602,000
A01102 Personal pay			855,000	780,000	940,000
A01103 Special Pay			105,000	100,000	89,000
A01105 Qualification Pay			586,000	530,000	440,000
A01106 Total Pay of contract staff	<u>20</u>	<u>20</u>	<u>1,826,000</u>	<u>2,800,000</u>	<u>16,000</u>
A020-M Additional Director (Special)		1			1,000
A317-M Auditor (Special)	3	3	1,000		1,000
D051-M Deputy Director (Special)		2			2,000
M322-M Media Relationing Manager (Special)	1	1	960,000		5,000
M323-M Monitoring Analyst (Special)	1	1	860,000		5,000
R160-MR. S. Analysis (Special)	11		1,000		
R162-M Range Auditor (Special)		11			1,000
S071-M Senior Auditor (Special)	1	1	1,000		1,000
A020-M Additional Director (BPS-19)	1		1,000		
D051-M Deputy Director (BPS-18)	2		2,000		
001 Pay of Contract Staff (Officers)			1,826,000	2,800,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>600</u>	<u>600</u>	<u>136,477,000</u>	<u>134,407,000</u>	<u>105,713,000</u>
A01151 Total Basic Pay of Other Staff	<u>596</u>	<u>596</u>	<u>134,756,000</u>	<u>91,500,000</u>	<u>105,445,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
S216-M Stenographer (BPS-15)	14	20	4,594,000		5,685,000
S078-F Senior Clerk (BPS-14)	1		397,000		
S078-M Senior Clerk (BPS-14)	41	42	16,096,000		14,648,000
S216-M Stenographer (BPS-14)	6		2,048,000		
S272-M Sub-Inspector (BPS-14)	9	9	3,373,000		3,314,000
D020-F Data Entry Operator (BPS-12)	1	1	332,000		231,000
D020-M Data Entry Operator (BPS-12)	29	29	8,623,000		6,519,000
A274-M Assistant Sub-Inspector (BPS-11)	11	11	4,005,000		3,567,000
J019-F Junior Clerk (BPS-11)	3	2	659,000		408,000
J019-M Junior Clerk (BPS-11)	102	103	22,292,000		20,894,000
P052-M Photographer (BPS-11)	1	1	275,000		254,000
H026-M Head Constable (BPS-09)	35	35	9,807,000		8,783,000
C188-F Constable (BPS-07)		1			213,000
C188-M Constable (BPS-07)	73	72	17,378,000		15,194,000
C188-M Constable (BPS-05)	26	26	3,032,000		89,000
E034-M Electrician (BPS-05)	3	3	500,000		438,000
M048-M Mason (BPS-05)	1	1	259,000		235,000
T142-M Telephone Mechanics (BPS-05)	2	2	265,000		241,000
D003-M Daftri (BPS-04)	2		353,000		
B066-M Book Binder (BPS-03)	1	1	126,000		133,000
C027-M Carpenter (BPS-03)	1	1	146,000		134,000
D003-M Daftri (BPS-03)	23	25	5,400,000		5,105,000
P009-M Painter (BPS-03)	1	1	123,000		117,000
B019-M Beldar (BPS-02)	1	1	155,000		138,000
K011-M Khalasi (BPS-02)	8	8	1,193,000		1,075,000
M019-M Mali (BPS-02)	2	2	356,000		322,000
N006-M Naib Qasid (BPS-02)	50		7,872,000		
P095-M Plumber (BPS-02)	2	2	323,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
S311-M Sanitary Worker (BPS-02)	26		4,263,000		
B007-M Baker (BPS-01)	2		336,000		
B083-M Bricker (BPS-01)		2			45,000
C112-M Chowkidar (BPS-01)	2		448,000		
C224-M Cycle Mistri (BPS-01)	4	4	680,000		45,000
K011-M Khalasi (BPS-01)	3	3	511,000		461,000
L035-M Langri (BPS-01)	26	26	4,420,000		819,000
M151-M Mochi (BPS-01)	12	12	2,041,000		89,000
N006-M Naib Qasid (BPS-01)	5	55	662,000		7,562,000
S311-M Sanitary Worker (BPS-01)	47	73	7,991,000		7,753,000
W018-M Watchman (BPS-01)	5	7	851,000		386,000
W019-M Water Carrier (BPS-01)	15	15	2,571,000		257,000
A01152 Personal pay			181,000	101,000	248,000
A01156 Total Pay of contract staff	<u>4</u>	<u>4</u>	<u>1,540,000</u>	<u>42,806,000</u>	<u>20,000</u>
N074-M NLE Eidtor (Fixed)	1	1	100,000		5,000
P367-M PR Content Writer (English) (Fixed)	1	1	720,000		5,000
P368-M PR Content Writer (Urdu) (Fixed)	1	1	620,000		5,000
S723-M Social Media Content Writer (Fixed)	1	1	100,000		5,000
001 Pay of Contract Staff (Officials)			1,540,000	42,806,000	20,000
A012 TOTAL ALLOWANCES			<u>272,613,000</u>	<u>278,923,000</u>	<u>344,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>263,003,000</u>	<u>257,713,000</u>	<u>276,057,000</u>
A01201 Senior Post Allowance			237,000	230,000	211,000
A01202 House Rent Allowance			29,769,000	20,900,000	24,808,000
A01203 Conveyance Allowance			25,799,000	17,100,000	20,315,000
A01207 Washing Allowance			277,000	135,000	221,000
A0120D Integrated Allowance			1,193,000	506,000	676,000
A0120Q Fixed Daily Allowance			58,999,000	83,000,000	89,464,000
A0120Z Vehicle Maintenance Allowance					133,000
A01216 Qualification Allowance			396,000	175,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A01217 Medical Allowance			16,206,000	11,275,000	13,107,000
A0121Z Adhoc Relief Allowance - 2014			1,200,000		
A01224 Entertainment Allowance			184,000	175,000	164,000
A01226 Computer Allowance			150,000	305,000	346,000
A0122M Adhoc Relief Allowance-2016			20,149,000	14,600,000	15,983,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	120,000	528,000
A0122U Monetary Allowance (QPM/PPM/Bar)			500,000	32,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			26,641,000	19,500,000	22,750,000
A01238 Charge Allowance			300,000	245,000	443,000
A01239 Special Allowance			<u>409,000</u>	<u>675,000</u>	<u>448,000</u>
001 Special Allowance			409,000	675,000	448,000
A0123A Police Law and Order Allowance			48,050,000	36,000,000	40,220,000
A0123G Ad-hoc Relief Allowance-2018			26,791,000	19,500,000	22,709,000
A0123K Superior Executive Allowance			1,000	14,210,000	3,983,000
A0123P Ad-hoc Relief A 2019				15,500,000	14,558,000
A01260 Ration Allowance			1,918,000	950,000	1,534,000
A01261 Constiblerly Allowance for Police Personnel			819,000	400,000	652,000
A01270 Others			<u>3,003,000</u>	<u>2,180,000</u>	<u>2,675,000</u>
001 Others			73,000		
006 Uniform Allowance			619,000	530,000	550,000
027 Personal Allowance			716,000	880,000	739,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,595,000	770,000	1,386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,610,000</u>	<u>21,210,000</u>	<u>68,420,000</u>
A01273 Honoraria			<u>6,000,000</u>	<u>20,010,000</u>	<u>66,375,000</u>
000 Honoraria			6,000,000	20,010,000	66,375,000
A01274 Medical Charges			3,600,000	1,200,000	2,036,000
A01278 Leave Salary			10,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>2,028,585,000</u>	<u>1,587,777,000</u>	<u>1,885,152,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,480,000</u>	<u>13,620,000</u>	<u>14,337,000</u>
A03201 Postage and Telegraph			1,440,000	1,008,000	1,296,000
A03202 Telephone and Trunk Call			13,590,000	12,352,000	12,231,000
A03204 Electronic Communication			45,000,000	260,000	405,000
A03205 Courier and Pilot Service			450,000		405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A033 TOTAL UTILITIES			<u>20,637,000</u>	<u>14,950,000</u>	<u>22,761,000</u>
A03301 Gas			450,000	560,000	486,000
A03302 Water			450,000		405,000
A03303 Electricity			<u>18,450,000</u>	<u>12,760,000</u>	<u>20,655,000</u>
001 Electricity			18,450,000	12,760,000	20,655,000
A03304 Hot and Cold Weather Charges			1,287,000	1,630,000	1,215,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,240,000</u>	<u>2,856,000</u>	<u>7,776,000</u>
A03805 Travelling Allowance			<u>2,700,000</u>	<u>2,000,000</u>	<u>3,240,000</u>
001 Travelling Allowance			2,700,000	2,000,000	3,240,000
A03806 Transportation of Goods			180,000		162,000
A03807 P.O.L Charges			9,360,000	856,000	4,374,000
A039 TOTAL GENERAL			<u>1,935,228,000</u>	<u>1,556,351,000</u>	<u>1,840,278,000</u>
A03901 Stationery			9,180,000	7,503,000	8,181,000
A03902 Printing and Publication			<u>1,148,000</u>	<u>404,000</u>	<u>930,000</u>
001 Printing and Publications			1,148,000	404,000	930,000
A03903 Conference/Seminars/Workshops/ Symposia			900,000	500,000	729,000
A03905 Newspapers Periodicals and Books			<u>900,000</u>	<u>1,680,000</u>	<u>729,000</u>
001 News Papers, Periodicals & Books			900,000	1,680,000	729,000
A03906 Uniforms and Protective Clothing			900,000,000	704,788,000	729,000,000
A03907 Advertising & Publicity			<u>9,000,000</u>	<u>1,500,000</u>	<u>7,290,000</u>
001 Advertising & Publicity			9,000,000	1,500,000	7,290,000
A03914 Secret Service Expenditure			45,000,000	98,250,000	44,550,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>27,000,000</u>	<u>3,400,000</u>	<u>21,870,000</u>
001 Payments to Govt. Deptt.			27,000,000	3,400,000	21,870,000
A03917 Law Charges			180,000	76,000	162,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	46,000	162,000
A03919 Payments to Others for Service Rendered			<u>900,000</u>		<u>729,000</u>
001 Payments to Others for Service Rendered			900,000		729,000
A03942 Cost of Other Stores			<u>45,000,000</u>	<u>40,226,000</u>	<u>52,650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
001 Cost of Other Stores			45,000,000	40,226,000	52,650,000
A03954 Ordinance Store			729,900,000	467,700,000	828,144,000
A03955 Computer Stationary			4,995,000	3,126,000	4,131,000
A03970 Others			<u>160,945,000</u>	<u>227,152,000</u>	<u>141,021,000</u>
001 Others			25,858,000	153,807,000	21,222,000
037 Sports Funds			18,000,000	14,382,000	13,365,000
038 Training Aid			450,000		405,000
039 Funds for Muharram Duties.			52,557,000	52,528,000	52,650,000
040 Beds & Boxes			13,500,000		12,150,000
046 Tear Gas			50,400,000	6,435,000	40,824,000
050 Road Safty Campaign			180,000		405,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>7,110,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>7,110,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	7,110,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000,000</u>	<u>1,160,000,000</u>	<u>488,905,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000,000</u>	<u>1,160,000,000</u>	<u>488,905,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000,000</u>	<u>760,000,000</u>	<u>348,905,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000,000	760,000,000	348,905,000
A05270 To Others			<u>400,000,000</u>	<u>400,000,000</u>	<u>140,000,000</u>
070 Shaheed Fund			400,000,000	400,000,000	140,000,000
A06 TOTAL TRANSFERS			<u>205,200,000</u>	<u>163,010,000</u>	<u>173,200,000</u>
A061 TOTAL SCHOLARSHIP			<u>204,300,000</u>	<u>163,010,000</u>	<u>172,200,000</u>
A06102 Others			<u>37,800,000</u>	<u>46,460,000</u>	
001 Others			37,800,000	46,460,000	
A06103 Cash Awards			146,700,000	102,690,000	151,700,000
A06105 Cash Award to Informers			19,800,000	13,860,000	20,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A06301 Entertainments & Gifts			<u>900,000</u>		<u>1,000,000</u>
001 Entertainment & Gifts			900,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>418,365,000</u>	<u>2,742,209,000</u>	<u>405,522,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>3,000</u>	
A09201 Hardware				1,000	
A09202 Software				1,000	
A09203 I.T. Equipment				1,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>2,396,000,000</u>	<u>4,000</u>
A09501 Transport			<u>4,000</u>	<u>2,396,000,000</u>	<u>4,000</u>
001 Transport			4,000	2,396,000,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>322,737,000</u>	<u>262,106,000</u>	<u>318,500,000</u>
A09601 Plant and Machinery			322,737,000	262,106,000	318,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,624,000</u>	<u>51,100,000</u>	<u>50,618,000</u>
A09701 Purchase of Furniture and Fixture			55,624,000	51,100,000	50,618,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>40,000,000</u>	<u>33,000,000</u>	<u>36,400,000</u>
A09899 Others			<u>40,000,000</u>	<u>33,000,000</u>	<u>36,400,000</u>
001 Others			40,000,000	33,000,000	36,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,228,000</u>	<u>98,089,000</u>	<u>14,192,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>90,000,000</u>	<u>186,000</u>
A13001 Transport			180,000	90,000,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,860,000</u>	<u>7,379,000</u>	<u>12,890,000</u>
A13101 Machinery and Equipment			13,860,000	7,379,000	12,890,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,188,000</u>	<u>710,000</u>	<u>1,116,000</u>
A13201 Furniture and Fixture			1,188,000	710,000	1,116,000
Direction			4,622,115,000	6,277,235,000	3,548,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>410,040,000</u>	<u>404,396,000</u>	<u>384,455,000</u>
A011 TOTAL PAY	637	673	<u>215,141,000</u>	<u>187,681,000</u>	<u>198,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	165	175	<u>94,601,000</u>	<u>73,746,000</u>	<u>87,736,000</u>
A01101 Total Basic Pay of Officers	165	175	<u>94,206,000</u>	<u>73,337,000</u>	<u>87,398,000</u>
A024-M Additional Inspector General (BPS-21)	4	5	6,112,000		6,894,000
D213-M Deputy Inspector General of Police (BPS-20)	5	4	6,469,000		4,820,000
S407-M Senior Superintendent of Police (BPS-19)	2	2	1,708,000		1,607,000
D212-M Deputy Superintendent of Police (BPS-18)		10			5,487,000
S286-M Superintendent of Police (BPS-18)	5	4	4,053,000		2,494,000
S684-M Superintendent Of Police (Legal) (BPS-18)	8	9	7,090,000		6,037,000
A146-M Assistant Director (BPS-17)	10	12	6,163,000		6,793,000
D212-F Deputy Superintendent of Police (BPS-17)	2	1	1,343,000		549,000
D212-M Deputy Superintendent of Police (BPS-17)	9		6,044,000		
D526-M Deputy Superintendent of Police (Legal) (BPS-17)	8	9	5,337,000		4,985,000
O008-M Office Superintendent (BPS-17)	3	3	1,465,000		1,241,000
P139-M Private Secretary (BPS-17)	10	13	9,548,000		8,933,000
A097-F Assistant (BPS-16)	3		1,152,000		
A097-M Assistant (BPS-16)	51	55	19,960,000		18,488,000
A317-M Auditor (BPS-16)	7	7	2,335,000		1,981,000
I021-M Inspector (BPS-16)	6	6	3,031,000		3,506,000
I078-M Inspector (Legal) (BPS-16)	16	16	5,591,000		5,880,000
S114-M Senior Scale Stenographer (BPS-16)	16	19	6,805,000		7,703,000
A01102 Personal pay			73,000	219,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A01103 Special Pay			118,000	5,000	66,000
A01105 Qualification Pay			204,000	185,000	151,000
A011-2 TOTAL PAY OF OTHER STAFF	472	498	120,540,000	113,935,000	110,639,000
A01151 Total Basic Pay of Other Staff	472	498	120,217,000	113,896,000	110,585,000
S216-M Stenographer (BPS-15)	7	8	3,134,000		2,432,000
S078-F Senior Clerk (BPS-14)		1			319,000
S078-M Senior Clerk (BPS-14)	68	70	23,910,000		22,094,000
S272-M Sub-Inspector (BPS-14)	18	18	6,403,000		5,922,000
A274-M Assistant Sub-Inspector (BPS-11)	19	19	5,873,000		5,734,000
J019-F Junior Clerk (BPS-11)	1	1	209,000		190,000
J019-M Junior Clerk (BPS-11)	107	113	24,210,000		22,095,000
H026-M Head Constable (BPS-09)	27	27	7,206,000		6,494,000
C188-M Constable (BPS-07)	115	127	28,985,000		27,527,000
D003-M Daftri (BPS-03)	16	17	3,851,000		3,144,000
M019-M Mali (BPS-02)	7	7	1,222,000		1,095,000
N006-M Naib Qasid (BPS-02)	69	72	12,106,000		10,681,000
S311-M Sanitary Worker (BPS-02)	5	4	797,000		444,000
W019-M Water Carrier (BPS-02)	5	5	1,032,000		939,000
M019-M Mali (BPS-01)	1	1	171,000		168,000
N006-M Naib Qasid (BPS-01)	3	3	510,000		497,000
S311-M Sanitary Worker (BPS-01)	4	5	598,000		810,000
A01152 Personal pay			98,000	39,000	45,000
A01153 Special Pay			225,000		9,000
A012 TOTAL ALLOWANCES			194,899,000	216,715,000	186,080,000
A012-1 TOTAL REGULAR ALLOWANCES			191,403,000	214,704,000	182,525,000
A01201 Senior Post Allowance			137,000	119,000	122,000
A01202 House Rent Allowance			22,906,000	18,693,000	19,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A01203 Conveyance Allowance			19,134,000	17,347,000	16,934,000
A01205 Dearness Allowance					17,000
A01207 Washing Allowance			304,000	289,000	269,000
A01208 Dress Allowance			173,000	452,000	307,000
A0120D Integrated Allowance			594,000	454,000	463,000
A0120Q Fixed Daily Allowance			46,787,000	73,105,000	42,126,000
A01216 Qualification Allowance			318,000	546,000	441,000
A01217 Medical Allowance			11,577,000	11,652,000	10,246,000
A0121N Personal Allowance			500,000	614,000	425,000
A0121T Adhoc Relief Allowance 2013				3,000	35,000
A0121Z Adhoc Relief Allowance - 2014				3,000	35,000
A01224 Entertainment Allowance			71,000	68,000	160,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0122M Adhoc Relief Allowance-2016			16,731,000	14,242,000	14,194,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	123,000	85,000
A0122U Monetary Allowance (QPM/PPM/Bar)			500,000		
A0122Y Ad-hoc Relief Allowance 2017			21,202,000	18,789,000	18,551,000
A01239 Special Allowance			<u>163,000</u>	<u>176,000</u>	<u>145,000</u>
001 Special Allowance			163,000	176,000	145,000
A0123A Police Law and Order Allowance			35,050,000	33,198,000	30,991,000
A0123G Ad-hoc Relief Allowance-2018			10,712,000	20,685,000	12,338,000
A0123P Ad-hoc Relief A 2019					10,620,000
A01260 Ration Allowance			2,380,000	2,184,000	2,108,000
A01261 Constiblerly Allowance for Police Personnel			941,000	890,000	839,000
A01270 Others			<u>1,187,000</u>	<u>1,072,000</u>	<u>1,178,000</u>
001 Others				31,000	
006 Uniform Allowance			778,000	256,000	561,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			409,000	785,000	617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,496,000</u>	<u>2,011,000</u>	<u>3,555,000</u>
A01274 Medical Charges			3,496,000	2,011,000	3,555,000
A03 TOTAL OPERATING EXPENSES			<u>88,258,000</u>	<u>104,129,000</u>	<u>109,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,696,000</u>	<u>9,491,000</u>	<u>10,089,000</u>
A03201 Postage and Telegraph			436,000	305,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A03202 Telephone and Trunk Call			10,260,000	8,721,000	9,234,000
A03204 Electronic Communication				465,000	405,000
A033 TOTAL UTILITIES			<u>17,740,000</u>	<u>16,413,000</u>	<u>16,158,000</u>
A03301 Gas			3,420,000	2,736,000	2,835,000
A03302 Water			118,000	65,000	166,000
A03303 Electricity			<u>12,960,000</u>	<u>12,368,000</u>	<u>12,150,000</u>
001 Electricity			12,960,000	12,368,000	12,150,000
A03304 Hot and Cold Weather Charges			1,242,000	1,244,000	1,007,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>189,000</u>	<u>357,000</u>
A03407 Rates and Taxes			270,000	189,000	357,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,770,000</u>	<u>47,259,000</u>	<u>55,890,000</u>
A03805 Travelling Allowance			<u>8,370,000</u>	<u>5,859,000</u>	<u>7,290,000</u>
001 Travelling Allowance			8,370,000	5,859,000	7,290,000
A03807 P.O.L Charges			14,400,000	41,400,000	48,600,000
A039 TOTAL GENERAL			<u>36,782,000</u>	<u>30,777,000</u>	<u>27,331,000</u>
A03901 Stationery			9,000,000	7,650,000	8,100,000
A03902 Printing and Publication			<u>5,130,000</u>	<u>3,437,000</u>	<u>972,000</u>
001 Printing and Publications			5,130,000	3,437,000	972,000
A03903 Conference/Seminars/Workshops/ Symposia			270,000		
A03905 Newspapers Periodicals and Books			<u>1,422,000</u>	<u>995,000</u>	<u>810,000</u>
001 News Papers, Periodicals & Books			1,422,000	995,000	810,000
A03907 Advertising & Publicity			<u>553,000</u>	<u>314,000</u>	<u>486,000</u>
001 Advertising & Publicity			553,000	314,000	486,000
A03914 Secret Service Expenditure			7,740,000	7,334,000	6,270,000
A03917 Law Charges			67,000	6,000	41,000
A03918 Exhibitions, Fairs & Other National Celebrations			765,000	100,000	162,000
A03955 Computer Stationery			1,800,000	2,030,000	1,620,000
A03970 Others			<u>10,035,000</u>	<u>8,911,000</u>	<u>8,870,000</u>
001 Others			8,100,000	7,493,000	8,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
037 Sports Funds			180,000	54,000	162,000
039 Funds for Muharram Duties.			1,350,000	1,199,000	122,000
044 Tents & Tarpals			180,000	54,000	243,000
050 Road Safty Campaign			225,000	111,000	243,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,600,000</u>	<u>3,687,000</u>	<u>10,200,000</u>
A041 TOTAL PENSION			<u>9,600,000</u>	<u>3,687,000</u>	<u>10,200,000</u>
A04114 Superannuation Encashment Of L.P.R			9,600,000	3,687,000	10,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>		<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>		<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>		<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000
A06 TOTAL TRANSFERS			<u>6,975,000</u>	<u>4,883,000</u>	<u>7,900,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,975,000</u>	<u>4,883,000</u>	<u>7,900,000</u>
A06103 Cash Awards			6,975,000	4,883,000	7,900,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,806,000</u>	<u>11,082,000</u>	<u>14,076,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>4,825,000</u>	<u>7,440,000</u>
A13001 Transport			4,500,000	4,825,000	7,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,535,000</u>	<u>4,805,000</u>	<u>5,148,000</u>
A13101 Machinery and Equipment			5,535,000	4,805,000	5,148,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,591,000</u>	<u>1,352,000</u>	<u>1,116,000</u>
A13201 Furniture and Fixture			1,591,000	1,352,000	1,116,000
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>100,000</u>	<u>372,000</u>
A13701 Hardware			180,000	100,000	186,000
A13702 Software					186,000
Superintendence			530,679,000	528,177,000	530,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,055,488,000</u>	<u>88,567,233,000</u>	<u>81,611,848,000</u>
A011 TOTAL PAY	<u>170066</u>	<u>173989</u>	<u>39,675,259,000</u>	<u>38,845,035,000</u>	<u>37,976,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3696</u>	<u>3652</u>	<u>1,957,794,000</u>	<u>1,555,637,000</u>	<u>1,746,836,000</u>
A01101 Total Basic Pay of Officers	<u>3674</u>	<u>3630</u>	<u>1,932,856,000</u>	<u>1,544,635,000</u>	<u>1,725,625,000</u>
A024-M Additional Inspector General (BPS-21)	4	4	6,223,000		6,317,000
C362-M Chief Traffic Officer (BPS-20)	1		687,000		
D213-M Deputy Inspector General of Police (BPS-20)	13	13	16,417,000		14,750,000
C362-M Chief Traffic Officer (BPS-19)	4	4	4,102,000		3,807,000
S407-M Senior Superintendent of Police (BPS-19)	45	46	40,103,000		35,930,000
S685-M Senior Superintendent Police (Legal) (BPS-19)	1	1	963,000		699,000
S118-M Senior System Analyst (BPS-18)	1	1	860,000		729,000
S286-F Superintendent of Police (BPS-18)	5	4	4,148,000		3,200,000
S286-M Superintendent of Police (BPS-18)	110	111	90,390,000		79,801,000
S485-M Senior Traffic Officer (BPS-18)	3	3	3,026,000		2,410,000
A146-M Assistant Director (BPS-17)	13	14	9,020,000		9,192,000
A325-M Assistant Superintendent Of Police (BPS-17)	50	50	26,544,000		24,770,000
A786-M ASP / DSP (BPS-17)	4	4	2,096,000		1,657,000
C462-M Crime Data Analyst (BPS-17)	3		100,000		
D212-F Deputy Superintendent of Police (BPS-17)	7	8	9,298,000		5,118,000
D212-M Deputy Superintendent of Police (BPS-17)	434	432	308,831,000		276,162,000
D304-M Database Administrator (BPS-17)		3			1,651,000
D526-M Deputy Superintendent of Police (Legal) (BPS-17)	96	96	52,888,000		51,638,000
I123-M Interpreters (BPS-17)	20	20	7,685,000		12,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
O008-M Office Superintendent (BPS-17)	53	53	29,313,000		23,714,000
P139-M Private Secretary (BPS-17)	14	15	11,908,000		10,206,000
P184-M Public Relation Officer (BPS-17)	4	4	2,980,000		1,234,000
S211-M Statistical Officer (BPS-17)	2	2	1,707,000		1,574,000
S486-M Senior Traffic Warden (BPS-17)	37		16,158,000		
T230-M Traffic Officer (ASP/DSP) (BPS-17)	3		1,988,000		
A097-F Assistant (BPS-16)	3	2	1,302,000		751,000
A097-M Assistant (BPS-16)	236	234	101,111,000		86,143,000
A317-M Auditor (BPS-16)	1	1	347,000		323,000
C173-M Computer Operator (BPS-16)	6	6	2,954,000		2,650,000
I021-F Inspector (BPS-16)	21	21	9,838,000		8,971,000
I021-M Inspector (BPS-16)	1591	1591	801,559,000		768,834,000
I078-F Inspector (Legal) (BPS-16)	1	1	344,000		307,000
I078-M Inspector (Legal) (BPS-16)	312	310	107,209,000		94,482,000
S114-M Senior Scale Stenographer (BPS-16)	81	81	38,176,000		31,981,000
S486-F Senior Traffic Warden (BPS-16)	85	85	38,221,000		21,087,000
S486-M Senior Traffic Warden (BPS-16)	410	410	184,360,000		143,004,000
A01102 Personal pay			1,120,000	1,230,000	1,013,000
A01103 Special Pay			1,244,000	668,000	634,000
A01105 Qualification Pay			600,000	654,000	947,000
A01106 Total Pay of contract staff	22	22	13,974,000	1,724,000	8,393,000
A012-M Accounts Officer (Special)	1	1	951,000		64,000
D530-M Data Base Administrator (Special)	1	1	1,141,000		763,000
H144-M Hardware Technician (Special)	10	10	3,802,000		2,542,000
N055-M Network Administrator (Special)	1	1	1,141,000		5,000
S314-M System Administrator (Special)	8	8	6,083,000		4,430,000
S592-M Software Developer (Special)	1	1	856,000		5,000
001 Pay of Contract Staff (Officers)			13,974,000	1,724,000	8,393,000
A01108 Pay of Shaheed Police Officers			8,000,000	6,690,000	10,224,000
A01150 Others				<u>36,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
000 Others				36,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>166370</u>	<u>170337</u>	<u>37,717,465,000</u>	<u>37,289,398,000</u>	<u>36,229,292,000</u>
A01151 Total Basic Pay of Other Staff	<u>163406</u>	<u>167374</u>	<u>36,257,137,000</u>	<u>36,323,070,000</u>	<u>35,211,380,000</u>
S216-M Stenographer (BPS-15)	434	434	144,631,000		122,381,000
S078-F Senior Clerk (BPS-14)	3	5	1,033,000		1,532,000
S078-M Senior Clerk (BPS-14)	528	524	180,161,000		160,773,000
S216-M Stenographer (BPS-14)	2	2	100,000		750,000
S272-F Sub-Inspector (BPS-14)	67	67	24,653,000		16,753,000
S272-M Sub-Inspector (BPS-14)	7290	7290	2,669,937,000		2,402,189,000
T157-F Traffic Warden (BPS-14)	309	309	118,123,000		76,227,000
T157-M Traffic Warden (BPS-14)	6619	6619	2,624,704,000		1,690,362,000
D020-M Data Entry Operator (BPS-12)	125	125	26,460,000		24,553,000
A274-F Assistant Sub-Inspector (BPS-11)	121	118	39,362,000		34,588,000
A274-M Assistant Sub-Inspector (BPS-11)	10465	10939	3,539,153,000		3,206,432,000
J019-F Junior Clerk (BPS-11)	20	37	7,409,000		7,304,000
J019-M Junior Clerk (BPS-11)	781	763	172,428,000		151,069,000
J204-M Jr. Traffic Warden (BPS-11)	170		40,731,000		
P052-M Photographer (BPS-11)	7	7	1,542,000		993,000
V040-M Vehicle / Motor Mechanic (BPS-11)	8		1,103,000		
A274-M Assistant Sub-Inspector (BPS-09)	8		3,452,000		
A277-M Assistant Supervisor (BPS-09)		8			1,714,000
H026-F Head Constable (BPS-09)	55	62	15,508,000		15,143,000
H026-M Head Constable (BPS-09)	15912	16426	4,537,036,000		4,013,028,000
S696-M Sr. Traffic Assistant (BPS-09)	100		21,373,000		
A086-M Armourer (BPS-07)	8		956,000		
C188-F Constable (BPS-07)	1236	1387	288,465,000		265,207,000
C188-M Constable (BPS-07)	109735	114242	20,284,077,000		21,800,838,000
C309-M Constable/ Driver (BPS-07)	2670	1887	545,117,000		361,242,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
C319-MComputer Hardware Technician (BPS-07)	10		1,286,000		
C320-MConstable / Wireless Operator (BPS-07)	89	89	12,212,000		12,305,000
D038-MDenter-Cum-Painter (BPS-07)	7		836,000		
H026-MHead Constable (BPS-07)	3		1,149,000		
L160-F Lady Constable (BPS-07)		1			400,000
M325-M Motorcycle Mechanic (BPS-07)	14		1,672,000		
P041-MPesh Imam (BPS-07)	30	31	5,625,000		6,094,000
S593-M Senior Operator (BPS-07)		10			1,389,000
T231-MTraffic Assistant (BPS-07)	400		46,313,000		
A709-MAuto Mechanic (BPS-05)		15			1,762,000
C188-MConstable (BPS-05)	64		23,505,000		
C309-MConstable/ Driver (BPS-05)	60		7,170,000		
E034-MElectrician (BPS-05)	62	70	12,558,000		11,739,000
M048-M Mason (BPS-05)	45	45	9,597,000		8,436,000
M324-M Motor Vehicle Mechanic (BPS-05)	1		145,000		
D186-MDriver (BPS-04)	1	1	119,000		106,000
C027-MCarpenter (BPS-03)	57	57	10,119,000		9,681,000
D003-MDaftri (BPS-03)	54	52	11,719,000		9,927,000
P009-M Painter (BPS-03)	37	44	7,514,000		7,595,000
T005-MTailor Master (BPS-03)	53	53	10,936,000		9,443,000
B010-M Barber (BPS-02)	186	200	33,928,000		31,765,000
B019-M Beldar (BPS-02)	13	13	2,407,000		2,198,000
C151-MCollector(Tehsildar) (BPS-02)	2	5	302,000		731,000
C193-MCook (BPS-02)		48			7,304,000
C224-MCycle Mistri (BPS-02)	27	27	5,388,000		4,238,000
D003-MDaftri (BPS-02)	1		126,000		
D011-F Dak Runner (BPS-02)		1			133,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
D011-MDak Runner (BPS-02)	38	37	5,551,000		4,848,000
D093-MDhobi (BPS-02)	131	143	28,940,000		21,765,000
K011-F Khalasi (BPS-02)	1	1	166,000		155,000
K011-MKhalasi (BPS-02)	29	29	4,822,000		4,423,000
L035-MLangri (BPS-02)	1227	1227	201,112,000		161,170,000
M019-F Mali (BPS-02)	1	1	181,000		160,000
M019-M Mali (BPS-02)	229	250	42,208,000		38,930,000
M151-M Mochi (BPS-02)	40	44	8,058,000		6,791,000
N006-F Naib Qasid (BPS-02)	14	15	2,251,000		2,249,000
N006-MNaib Qasid (BPS-02)	729	762	116,852,000		114,197,000
P095-MPlumber (BPS-02)	18	19	3,426,000		3,143,000
S311-F Sanitary Worker (BPS-02)	29	42	4,156,000		4,619,000
S311-M Sanitary Worker (BPS-02)	2519	1885	268,447,000		207,250,000
T101-MTubewell Operator (BPS-02)	1	1	115,000		103,000
W018-M Watchman (BPS-02)	17		2,903,000		
W019-M Water Carrier (BPS-02)	232	232	41,392,000		35,336,000
W108-M Washer Man (BPS-02)		5			765,000
B010-M Barber (BPS-01)	17	3	1,577,000		488,000
C112-MChowkidar (BPS-01)	1	18	166,000		2,931,000
C149-MCobbler (BPS-01)	9	2	839,000		319,000
C193-MCook (BPS-01)	46	4	4,533,000		630,000
F136-MFollower (BPS-01)	34	14	3,812,000		1,422,000
G011-MGardener (BPS-01)	17		1,792,000		
L035-MLangri (BPS-01)	11		1,207,000		
M019-M Mali (BPS-01)	3		378,000		
N006-MNaib Qasid (BPS-01)	50	6	4,774,000		945,000
P095-MPlumber (BPS-01)	1		129,000		
S311-M Sanitary Worker (BPS-01)	53	617	13,423,000		119,780,000
W108-M Washer Man (BPS-01)	20	4	1,787,000		637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01152 Personal pay			13,412,000	7,141,000	3,087,000
A01153 Special Pay			96,345,000	305,482,000	74,260,000
A01155 Qualification Pay			89,000	240,000	26,000
A01156 Total Pay of contract staff	<u>2964</u>	<u>2963</u>	<u>1,220,482,000</u>	<u>537,922,000</u>	<u>823,856,000</u>
D023-MData Processing Officer (Fixed)	37	37	24,420,000		13,976,000
D186-MDriver (Fixed)	1	1	343,000		5,000
D304-MDatabase Administrator (Fixed)	1		780,000		
H181-MHardware / Network Technician (Fixed)	37	37	18,648,000		10,672,000
P369-MPolice Station Assistant (Fixed)	2506	2506	751,800,000		413,691,000
S710-M Senior Station Assistant (Fixed)	382	382	146,688,000		55,562,000
001 Pay of Contract Staff (Officials)			1,220,482,000	537,922,000	823,856,000
A01158 Pay of Shaheed Police Officials			130,000,000	114,683,000	114,694,000
A01170 Others				<u>860,000</u>	<u>1,989,000</u>
000 Others				860,000	1,989,000
A012 TOTAL ALLOWANCES			<u>36,380,229,000</u>	<u>49,722,198,000</u>	<u>43,635,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,288,752,000</u>	<u>49,658,236,000</u>	<u>43,527,652,000</u>
A01201 Senior Post Allowance			229,000	205,000	251,000
A01202 House Rent Allowance			3,214,691,000	3,930,967,000	4,184,804,000
A01203 Conveyance Allowance			4,200,891,000	3,874,507,000	3,823,600,000
A01207 Washing Allowance			255,100,000	239,893,000	225,066,000
A01208 Dress Allowance			15,435,000	25,161,000	22,071,000
A0120D Integrated Allowance			12,780,000	13,428,000	11,470,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				58,000	
A0120Q Fixed Daily Allowance			7,226,887,000	14,270,990,000	10,629,561,000
A0120R Prison Allowance				12,000	
A0120S Elite force allowance			200,000		
A0120X Ad - hoc Allowance - 2010				296,000	
A0120Z Vehicle Miantenance Allownace			6,242,000	9,060,000	8,815,000
A01210 Risk Allowance				2,291,000	
A01211 Hill Allowance			5,915,000	11,509,000	11,180,000
A01212 Telecommunication allowance				11,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01216 Qualification Allowance			22,236,000	39,267,000	24,826,000
A01217 Medical Allowance			2,990,439,000	2,836,619,000	2,493,933,000
A0121A Adhoc Relief Allowance 2011			50,000	295,000	
A0121M Adhoc Relief Allowance - 2012			50,000	659,000	45,000
A0121N Personal Allowance			4,879,000	6,890,000	4,014,000
A0121T Adhoc Relief Allowance 2013				957,000	
A0121V Special Assignment Allowance			27,500,000	41,179,000	35,360,000
A0121W Counter Terrorism Allowance				275,000	
A0121Z Adhoc Relief Allowance - 2014			300,000	715,000	266,000
A01224 Entertainment Allowance			437,000	266,000	8,823,000
A01225 Instructional Allowance			468,000	8,000	
A01226 Computer Allowance			96,000	340,000	530,000
A01229 Special compensatory allowance			33,184,000	235,000,000	292,910,000
A0122C Adhoc Relief Allowance - 2015				378,000	
A0122M Adhoc Relief Allowance-2016			2,561,646,000	2,879,079,000	2,524,505,000
A0122N Special Conveyance Allowance to Disabled Employees			388,000	4,216,000	1,359,000
A0122U Monetary Allowance (QPM/PPM/Bar)			200,000	199,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			4,041,893,000	3,772,516,000	3,301,067,000
A01238 Charge Allowance			200,000	70,000	60,000
A01239 Special Allowance			<u>918,148,000</u>	<u>859,097,000</u>	<u>718,600,000</u>
001 Special Allowance			918,148,000	859,097,000	718,600,000
A0123A Police Law and Order Allowance			6,342,568,000	6,011,748,000	6,219,417,000
A0123G Ad-hoc Relief Allowance-2018			1,170,455,000	3,749,657,000	3,245,413,000
A0123P Ad-hoc Relief A 2019				3,691,895,000	2,937,284,000
A01244 Adhoc Relief			91,503,000	18,000	
A01251 Mess Allowance				17,000	
A01260 Ration Allowance			2,078,382,000	2,024,932,000	1,720,998,000
A01261 Constiblerly Allowance for Police Personnel			801,459,000	761,848,000	717,020,000
A01264 Technical Allowance			45,000	42,000	32,000
A01270 Others			<u>263,856,000</u>	<u>361,666,000</u>	<u>364,340,000</u>
001 Others			3,030,000	3,721,000	700,000
006 Uniform Allowance			31,938,000	28,440,000	24,564,000
022 Cycle Allowance			217,000	136,000	
026 Motorway Allowance			200,000,000	297,732,000	304,734,000
027 Personal Allowance			3,269,000	598,000	177,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			25,402,000	31,039,000	34,165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,477,000</u>	<u>63,962,000</u>	<u>108,068,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01273 Honoraria			<u>2,065,000</u>	<u>6,322,000</u>	<u>15,592,000</u>
000 Honoraria			2,065,000	6,322,000	15,592,000
A01274 Medical Charges			74,120,000	54,736,000	80,334,000
A01277 Contingent Paid Staff			4,864,000	2,904,000	3,335,000
A01278 Leave Salary			10,428,000		7,924,000
A01299 Others					<u>883,000</u>
001 Others					883,000
A03 TOTAL OPERATING EXPENSES			<u>6,525,569,000</u>	<u>6,491,146,000</u>	<u>7,125,336,000</u>
A032 TOTAL COMMUNICATIONS			<u>381,743,000</u>	<u>259,926,000</u>	<u>308,242,000</u>
A03201 Postage and Telegraph			5,697,000	3,988,000	9,718,000
A03202 Telephone and Trunk Call			280,556,000	238,473,000	267,073,000
A03204 Electronic Communication			95,400,000	17,415,000	31,356,000
A03205 Courier and Pilot Service			90,000	50,000	95,000
A033 TOTAL UTILITIES			<u>462,645,000</u>	<u>538,558,000</u>	<u>741,701,000</u>
A03301 Gas			41,139,000	31,353,000	38,421,000
A03302 Water			9,126,000	7,301,000	12,549,000
A03303 Electricity			<u>396,090,000</u>	<u>486,872,000</u>	<u>655,488,000</u>
001 Electricity			396,090,000	486,872,000	655,488,000
A03304 Hot and Cold Weather Charges			16,290,000	13,032,000	33,623,000
A03305 POL for Generator					1,620,000
A034 TOTAL OCCUPANCY COSTS			<u>128,352,000</u>	<u>78,176,000</u>	<u>111,721,000</u>
A03402 Rent for Office Building			77,183,000	54,028,000	72,107,000
A03403 Rent for Residential Building			450,000		
A03407 Rates and Taxes			50,719,000	24,148,000	39,614,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,193,121,000</u>	<u>4,286,507,000</u>	<u>4,809,338,000</u>
A03805 Travelling Allowance			<u>180,540,000</u>	<u>126,378,000</u>	<u>198,612,000</u>
001 Travelling Allowance			180,540,000	126,378,000	198,612,000
A03806 Transportation of Goods			2,901,000	1,175,000	2,091,000
A03807 P.O.L Charges			4,009,680,000	4,158,954,000	4,608,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A039 TOTAL GENERAL			<u>1,359,708,000</u>	<u>1,327,979,000</u>	<u>1,154,334,000</u>
A03901 Stationery			173,340,000	147,339,000	162,831,000
A03902 Printing and Publication			<u>108,270,000</u>	<u>120,356,000</u>	<u>89,271,000</u>
001 Printing and Publications			108,270,000	120,356,000	89,271,000
A03903 Conference/Seminars/Workshops/ Symposia			270,000	189,000	243,000
A03905 Newspapers Periodicals and Books			<u>7,209,000</u>	<u>5,047,000</u>	<u>5,881,000</u>
001 News Papers, Periodicals & Books			7,209,000	5,047,000	5,881,000
A03906 Uniforms and Protective Clothing			108,990,000	122,058,000	88,282,000
A03907 Advertising & Publicity			<u>9,090,000</u>	<u>7,727,000</u>	<u>7,363,000</u>
001 Advertising & Publicity			9,090,000	7,727,000	7,363,000
A03914 Secret Service Expenditure			67,500,000	57,375,000	87,663,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>45,045,000</u>	<u>100,000</u>	<u>1,025,000</u>
001 Payments to Govt. Deptt.			45,045,000	100,000	1,025,000
A03917 Law Charges			549,000	385,000	486,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,845,000	1,292,000	1,495,000
A03919 Payments to Others for Service Rendered			<u>315,000</u>	<u>200,000</u>	<u>466,000</u>
001 Payments to Others for Service Rendered			315,000	200,000	466,000
A03942 Cost of Other Stores			<u>712,000</u>		<u>866,000</u>
001 Cost of Other Stores			712,000		866,000
A03953 Investigation Cost			257,400,000	278,319,000	231,187,000
A03954 Ordinance Store			16,116,000	16,841,000	15,013,000
A03955 Computer Stationary			90,630,000	82,036,000	81,243,000
A03970 Others			<u>472,427,000</u>	<u>488,715,000</u>	<u>381,019,000</u>
001 Others			315,648,000	377,960,000	255,351,000
011 Feeding Charges			49,500,000	39,551,000	39,650,000
037 Sports Funds			30,600,000	17,781,000	16,147,000
038 Training Aid			2,700,000		162,000
039 Funds for Muharram Duties.			9,000,000	8,948,000	10,150,000
040 Beds & Boxes			13,500,000	4,250,000	10,935,000
044 Tents & Tarpals			27,360,000	21,861,000	22,016,000
045 Ordinance Stores & Antiriot Equipment			1,980,000	1,884,000	1,604,000
046 Tear Gas			494,000		461,000
047 Material for Computerized Driving License			945,000		891,000
049 Cost of Medicine			1,800,000	1,438,000	1,620,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
050 Road Safty Campaign			18,450,000	14,742,000	20,412,000
086 Ration Charges			450,000	300,000	1,620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,086,673,000</u>	<u>825,872,000</u>	<u>1,351,273,000</u>
A041 TOTAL PENSION			<u>1,086,673,000</u>	<u>825,872,000</u>	<u>1,351,273,000</u>
A04114 Superannuation Encashment Of L.P.R			1,086,673,000	825,872,000	1,351,273,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,000,000</u>	<u>10,140,000</u>	<u>17,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,000,000</u>	<u>10,140,000</u>	<u>17,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>13,000,000</u>	<u>290,000</u>	<u>16,800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			13,000,000	290,000	16,800,000
A05270 To Others				<u>9,850,000</u>	<u>1,000,000</u>
001 Others				9,850,000	
070 Shaheed Fund					1,000,000
A06 TOTAL TRANSFERS			<u>49,500,000</u>	<u>32,144,000</u>	<u>49,320,000</u>
A061 TOTAL SCHOLARSHIP			<u>45,720,000</u>	<u>32,004,000</u>	<u>45,720,000</u>
A06103 Cash Awards			45,720,000	32,004,000	45,720,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,780,000</u>	<u>140,000</u>	<u>3,600,000</u>
A06301 Entertainments & Gifts			<u>3,780,000</u>	<u>140,000</u>	<u>3,600,000</u>
001 Entertainment & Gifts			3,780,000	140,000	3,600,000
A09 TOTAL PHYSICAL ASSETS			<u>323,450,000</u>	<u>29,846,000</u>	<u>1,579,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>200,000</u>	<u>8,000</u>
A09201 Hardware			4,000		4,000
A09203 I.T. Equipment			4,000	200,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A095 TOTAL PURCHASE OF TRANSPORT			<u>290,170,000</u>	<u>1,198,000</u>	
A09501 Transport			<u>290,170,000</u>	<u>1,198,000</u>	
001 Transport			290,170,000	1,198,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,744,000</u>	<u>3,321,000</u>	<u>910,000</u>
A09601 Plant and Machinery			4,744,000	3,321,000	910,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>28,370,000</u>	<u>25,033,000</u>	<u>445,000</u>
A09701 Purchase of Furniture and Fixture			28,370,000	25,033,000	445,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>158,000</u>	<u>94,000</u>	<u>216,000</u>
A09899 Others			<u>158,000</u>	<u>94,000</u>	<u>216,000</u>
001 Others			158,000	94,000	216,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>643,153,000</u>	<u>639,392,000</u>	<u>1,001,216,000</u>
A130 TOTAL TRANSPORT			<u>540,990,000</u>	<u>549,842,000</u>	<u>901,161,000</u>
A13001 Transport			540,990,000	549,842,000	901,161,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,353,000</u>	<u>66,200,000</u>	<u>73,205,000</u>
A13101 Machinery and Equipment			74,353,000	66,200,000	73,205,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,270,000</u>	<u>23,180,000</u>	<u>26,226,000</u>
A13201 Furniture and Fixture			27,270,000	23,180,000	26,226,000
A137 TOTAL COMPUTER EQUIPMENT			<u>540,000</u>	<u>170,000</u>	<u>624,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A13701 Hardware			270,000	155,000	252,000
A13702 Software			270,000	15,000	372,000
District Police			84,696,833,000	96,595,773,000	91,158,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,793,713,000</u>	<u>3,045,602,000</u>	<u>3,183,412,000</u>
A011 TOTAL PAY	<u>7225</u>	<u>7580</u>	<u>1,628,883,000</u>	<u>1,337,844,000</u>	<u>1,872,031,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>646</u>	<u>649</u>	<u>279,114,000</u>	<u>187,353,000</u>	<u>309,007,000</u>
A01101 Total Basic Pay of Officers	<u>646</u>	<u>649</u>	<u>277,207,000</u>	<u>186,427,000</u>	<u>308,165,000</u>
A024-MAdditional Inspector General (BPS-21)	1	1	1,460,000		1,293,000
D070-MDeputy Inspector General (BPS-20)	3	3	4,059,000		3,788,000
D100-MDirector (BPS-19)	1	1	1,160,000		1,219,000
D727-MDirector Intelligence (BPS-19)	1	1	100,000		1,219,000
S407-M Senior Superintendent of Police (BPS-19)	1	1	1,160,000		778,000
D051-MDeputy Director (BPS-18)	3	3	1,270,000		2,342,000
S286-M Superintendent of Police (BPS-18)	17	17	11,903,000		13,831,000
A035-MAdministrator (BPS-17)	1	1	703,000		385,000
A146-MAssistant Director (BPS-17)	4	4	5,433,000		3,279,000
A787-MAssistant Director Intelligence (BPS-17)	15	15	100,000		17,024,000
A788-MAssistant Director (EDS) (BPS-17)	1		100,000		
C391-MChief Supervisor (BPS-17)	2	2	2,813,000		1,245,000
D212-MDeputy Superintendent of Police (BPS-17)	74	74	51,996,000		42,257,000
D304-MDatabase Administrator (BPS-17)	3	3	930,000		1,355,000
D526-MDeputy Superintendent of Police (Legal) (BPS-17)	1	1	703,000		623,000
N075-MNetwork Administrator (ITS) (BPS-17)	1		100,000		
O008-MOffice Superintendent (BPS-17)	11	11	5,769,000		5,675,000
P139-MPrivate Secretary (BPS-17)	4	4	5,000,000		2,982,000
P370-MProgrammer (ITS) (BPS-17)	2		100,000		
R059-MResearch Officer (BPS-17)	4	4	3,500,000		3,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A097-MAssistant (BPS-16)	54	54	21,049,000		20,125,000
H144-MHardware Technician (BPS-16)	6	6	2,223,000		2,231,000
H178-MHardware Technician (ITS) (BPS-16)	14	14	2,564,000		3,793,000
I021-M Inspector (BPS-16)	270	270	141,699,000		125,299,000
S114-M Senior Scale Stenographer (BPS-16)	13	20	7,856,000		12,029,000
S724-M Senior Intelligence Officer (BPS-16)	100	100	100,000		31,269,000
T022-MTechnical Officer (BPS-16)	33	39	3,057,000		11,026,000
T239-MTechnical Officer (Electronics) (BPS-16)	2		100,000		
T240-MTechnical Officer (Maintenance) (BPS-16)	2		100,000		
T241-MTechnical Officer (Software) (BPS-16)	2		100,000		
A01102 Personal pay			1,738,000	844,000	713,000
A01105 Qualification Pay			169,000	82,000	129,000
A011-2 TOTAL PAY OF OTHER STAFF	6579	6931	<u>1,349,769,000</u>	<u>1,150,491,000</u>	<u>1,563,024,000</u>
A01151 Total Basic Pay of Other Staff	6579	6931	<u>1,341,700,000</u>	<u>1,149,233,000</u>	<u>1,561,519,000</u>
S216-M Stenographer (BPS-15)	1	1	4,955,000		797,000
C384-MCanine Supervisor/System Engineer (BPS-14)	13	8	1,402,000		1,532,000
C463-MCanine Supervisor (CS) (BPS-14)	3		517,000		
I129-M Intelligence Officer (BPS-14)	200	200	15,428,000		49,921,000
N064-MNetwork Supervisor (BPS-14)	6	6	2,172,000		3,127,000
N076-MNetwork Administrator (ITS) (BPS-14)	9		1,202,000		
S078-M Senior Clerk (BPS-14)	54	54	18,974,000		17,500,000
S272-M Sub-Inspector (BPS-14)	369	369	159,777,000		145,675,000
S292-M Supervisor (BPS-14)	5	322	1,687,000		24,688,000
S725-M Supervisor (EDS) (BPS-14)	27		4,661,000		
D020-MData Entry Operator (BPS-12)	106	283	20,056,000		54,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A274-MAssistant Sub-Inspector (BPS-11)	461	461	190,175,000		150,981,000
D729-MData Entry Operator (ITS) (BPS-11)	99		14,593,000		
J019-M Junior Clerk (BPS-11)	104	104	22,773,000		20,302,000
A277-MAssistant Supervisor (BPS-09)	58	185	10,342,000		31,733,000
A566-MAssistant Canine Supervisor (BPS-09)	57	45	491,000		169,000
A789-MAssistant Intelligence Officer (BPS-09)	300	256	100,000		49,977,000
A790-MAssistant Supervisor (EDS) (BPS-09)	71		4,195,000		
H026-MHead Constable (BPS-09)	692	692	188,572,000		206,331,000
C188-MConstable (BPS-07)	1496	1510	375,554,000		342,715,000
C309-MConstable/ Driver (BPS-07)	14		3,528,000		
I130-M Intelligence Operator (BPS-07)	1000		119,826,000		
S593-M Senior Operator (BPS-07)	80	278	12,121,000		37,219,000
S594-M Senior Canine Handler (BPS-07)	7		856,000		
S605-M Senior Canine Handler (BPS-07)		104			42,891,000
S726-M Senior Operator (EDS) (BPS-07)	198		17,268,000		
S727-M Senior Canine Handler (CS) (BPS-07)	17		290,000		
C385-MCanine Handler (BPS-05)	14	154	2,015,000		31,029,000
C464-MCanine Handler (CS) (BPS-05)	110		406,000		
D290-MDog Handler (BPS-05)	72	72	2,665,000		89,874,000
E034-MElectrician (BPS-05)	1	1	180,000		165,000
I130-M Intintelligence Operator (BPS-05)		920			130,849,000
M048-M Mason (BPS-05)	1	1	280,000		125,000
O028-MOperator (BPS-05)	140	342	21,928,000		43,861,000
O092-MOperator (EDS) (BPS-05)	232		27,060,000		
B066-MBook Binder (BPS-03)		1			130,000
D003-MDaftri (BPS-03)	23	23	7,069,000		7,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
B010-M Barber (BPS-02)	4	4	691,000		635,000
D093-M Dhobi (BPS-02)	4	4	641,000		589,000
L035-M Langri (BPS-02)	193	193	30,627,000		28,007,000
M019-M Mali (BPS-02)	24	24	4,050,000		3,502,000
N006-M Naib Qasid (BPS-02)	61	61	9,869,000		8,653,000
S311-M Sanitary Worker (BPS-02)	229	229	38,496,000		33,470,000
W018-M Watchman (BPS-02)	2	2	370,000		397,000
W019-M Water Carrier (BPS-02)	13	13	2,362,000		2,093,000
S311-M Sanitary Worker (BPS-01)	9	9	1,476,000		893,000
A01152 Personal pay			2,054,000	1,258,000	1,496,000
A01155 Qualification Pay					9,000
A01156 Total Pay of contract staff			<u>6,015,000</u>		
001 Pay of Contract Staff (Officials)			6,015,000		
A012 TOTAL ALLOWANCES			<u>2,164,830,000</u>	<u>1,707,758,000</u>	<u>1,311,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,143,730,000</u>	<u>1,694,479,000</u>	<u>1,298,022,000</u>
A01201 Senior Post Allowance			61,000	52,000	54,000
A01202 House Rent Allowance			203,464,000	141,520,000	133,538,000
A01203 Conveyance Allowance			294,268,000	115,665,000	110,926,000
A01207 Washing Allowance			6,405,000	4,425,000	3,598,000
A01208 Dress Allowance			173,000	173,000	2,713,000
A0120D Integrated Allowance			1,613,000	1,434,000	1,478,000
A0120M Car Allowance			5,000		5,000
A0120Q Fixed Daily Allowance			448,196,000	498,402,000	220,249,000
A01211 Hill Allowance			198,000	169,000	139,000
A01216 Qualification Allowance			1,902,000	4,239,000	2,372,000
A01217 Medical Allowance			164,869,000	95,145,000	84,102,000
A0121N Personal Allowance			921,000	4,625,000	1,151,000
A01224 Entertainment Allowance			72,000	58,000	55,000
A01226 Computer Allowance			2,252,000	1,117,000	1,164,000
A0122M Adhoc Relief Allowance-2016			148,779,000	89,869,000	91,554,000
A0122N Special Conveyance Allowance to Disabled Employees			46,000	152,000	80,000
A0122U Monetary Allowance (QPM/PPM/Bar)			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A0122Y Ad-hoc Relief Allowance 2017			180,263,000	132,422,000	115,274,000
A01239 Special Allowance			<u>157,000</u>	<u>156,000</u>	<u>129,000</u>
001 Special Allowance			157,000	156,000	129,000
A0123A Police Law and Order Allowance			370,925,000	245,543,000	214,781,000
A0123G Ad-hoc Relief Allowance-2018			142,292,000	134,320,000	115,351,000
A0123P Ad-hoc Relief A 2019				119,579,000	79,650,000
A01260 Ration Allowance			39,385,000	31,789,000	27,998,000
A01261 Constiblerly Allowance for Police Personnel			13,915,000	11,322,000	8,723,000
A01270 Others			<u>122,569,000</u>	<u>62,303,000</u>	<u>82,938,000</u>
001 Others			5,088,000	6,033,000	160,000
006 Uniform Allowance					2,814,000
021 Clothing Allowance			242,000	173,000	193,000
027 Personal Allowance			1,454,000	1,454,000	652,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			115,785,000	54,643,000	79,119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,100,000</u>	<u>13,279,000</u>	<u>13,359,000</u>
A01273 Honoraria			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,080,000</u>
000 Honoraria			8,000,000	8,000,000	7,080,000
A01274 Medical Charges			13,100,000	5,279,000	6,279,000
A03 TOTAL OPERATING EXPENSES			<u>444,417,000</u>	<u>369,110,000</u>	<u>330,359,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,110,000</u>	<u>19,277,000</u>	<u>22,211,000</u>
A03201 Postage and Telegraph			945,000	662,000	615,000
A03202 Telephone and Trunk Call			27,729,000	18,420,000	21,506,000
A03204 Electronic Communication			436,000	195,000	90,000
A033 TOTAL UTILITIES			<u>34,911,000</u>	<u>27,366,000</u>	<u>31,740,000</u>
A03301 Gas			6,845,000	4,097,000	5,703,000
A03302 Water			2,747,000	1,513,000	1,882,000
A03303 Electricity			<u>23,152,000</u>	<u>20,022,000</u>	<u>22,518,000</u>
001 Electricity			23,152,000	20,022,000	22,518,000
A03304 Hot and Cold Weather Charges			2,167,000	1,734,000	1,637,000
A034 TOTAL OCCUPANCY COSTS			<u>32,146,000</u>	<u>23,526,000</u>	<u>21,415,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A03402 Rent for Office Building			28,256,000	22,352,000	19,331,000
A03407 Rates and Taxes			3,890,000	1,174,000	2,084,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>263,309,000</u>	<u>185,748,000</u>	<u>183,587,000</u>
A03805 Travelling Allowance			<u>23,666,000</u>	<u>13,033,000</u>	<u>15,309,000</u>
001 Travelling Allowance			23,666,000	13,033,000	15,309,000
A03807 P.O.L Charges			239,643,000	172,715,000	168,278,000
A039 TOTAL GENERAL			<u>84,941,000</u>	<u>113,193,000</u>	<u>71,406,000</u>
A03901 Stationery			27,450,000	22,039,000	22,235,000
A03902 Printing and Publication			<u>7,186,000</u>	<u>5,030,000</u>	<u>4,760,000</u>
001 Printing and Publications			7,186,000	5,030,000	4,760,000
A03905 Newspapers Periodicals and Books			<u>1,423,000</u>	<u>996,000</u>	<u>1,140,000</u>
001 News Papers, Periodicals & Books			1,423,000	996,000	1,140,000
A03906 Uniforms and Protective Clothing			1,215,000	742,000	985,000
A03907 Advertising & Publicity			<u>717,000</u>	<u>187,000</u>	<u>307,000</u>
001 Advertising & Publicity			717,000	187,000	307,000
A03914 Secret Service Expenditure			24,437,000	60,772,000	24,300,000
A03917 Law Charges			25,000	18,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			225,000	158,000	187,000
A03942 Cost of Other Stores			<u>810,000</u>		
001 Cost of Other Stores			810,000		
A03955 Computer Stationery			900,000	765,000	729,000
A03970 Others			<u>20,553,000</u>	<u>22,486,000</u>	<u>16,738,000</u>
001 Others			6,750,000	6,244,000	5,670,000
011 Feeding Charges			7,920,000	10,310,000	6,416,000
039 Funds for Muharram Duties.			2,700,000	2,700,000	2,737,000
040 Beds & Boxes			450,000	1,049,000	
044 Tents & Tarpals			356,000	284,000	289,000
049 Cost of Medicine			2,377,000	1,899,000	1,626,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>103,980,000</u>	<u>63,174,000</u>	<u>78,477,000</u>
A041 TOTAL PENSION			<u>103,980,000</u>	<u>63,174,000</u>	<u>78,477,000</u>
A04114 Superannuation Encashment Of L.P.R			103,980,000	63,174,000	78,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05270 To Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A06 TOTAL TRANSFERS			<u>6,720,000</u>	<u>6,204,000</u>	<u>5,200,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,720,000</u>	<u>6,204,000</u>	<u>5,000,000</u>
A06103 Cash Awards			6,720,000	6,204,000	5,000,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS			<u>8,625,000</u>	<u>35,968,000</u>	<u>4,095,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>6,000</u>	
A09201 Hardware			4,000	3,000	
A09203 I.T. Equipment			4,000	3,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>35,500,000</u>	
A09501 Transport			<u>4,000</u>	<u>35,500,000</u>	
001 Transport			4,000	35,500,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>	<u>3,000</u>	
A09601 Plant and Machinery			4,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>316,000</u>	<u>459,000</u>	
A09701 Purchase of Furniture and Fixture			316,000	459,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>8,293,000</u>		<u>4,095,000</u>
A09801 Livestock			8,293,000		4,095,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,917,000</u>	<u>42,878,000</u>	<u>52,458,000</u>
A130 TOTAL TRANSPORT			<u>31,950,000</u>	<u>31,158,000</u>	<u>39,068,000</u>
A13001 Transport			31,950,000	31,158,000	39,068,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,105,000</u>	<u>9,287,000</u>	<u>11,258,000</u>
A13101 Machinery and Equipment			12,105,000	9,287,000	11,258,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,592,000</u>	<u>2,203,000</u>	<u>1,946,000</u>
A13201 Furniture and Fixture			2,592,000	2,203,000	1,946,000
A137 TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>230,000</u>	<u>186,000</u>
A13701 Hardware			180,000	153,000	93,000
A13702 Software			90,000	77,000	93,000
Special Branch			4,404,373,000	3,562,937,000	3,654,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
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LQ4590 Counter Terrorism Department

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,731,951,000</u>	<u>3,666,368,000</u>	<u>3,668,546,000</u>
A011	TOTAL PAY	5738	5990	<u>1,358,158,000</u>	<u>1,158,815,000</u>	<u>1,172,073,000</u>
A011-1	TOTAL PAY OF OFFICERS	392	390	<u>242,640,000</u>	<u>153,868,000</u>	<u>209,797,000</u>
A01101	Total Basic Pay of Officers	390	388	<u>230,650,000</u>	<u>143,116,000</u>	<u>199,696,000</u>
A736-M	Additional Director Intelligence (Special)	1	1	2,100,000		1,859,000
A737-M	Additional Director Special Operations (Special)	3	3	6,300,000		3,717,000
D057-M	Deputy Director (Technical) (Special)	1	1	1,800,000		1,000
D689-M	Director Operations (Special)	1	1	2,400,000		1,000
P359-M	Principal Training School (Special)	1	1	2,400,000		1,000
R032-M	Regional Director (Special)	4	4	8,400,000		1,000
A024-M	Additional Inspector General (BPS-21)	1	1	1,500,000		1,340,000
D070-M	Deputy Inspector General (BPS-20)	1	1	1,294,000		1,193,000
D100-M	Director (BPS-19)	1	1	1,182,000		1,047,000
S407-M	Senior Superintendent of Police (BPS-19)	10	10	10,200,000		8,538,000
D325-M	Deputy Prosecutor General (BPS-18)	1	1	725,000		639,000
P304-M	Psychologist / Criminologist (BPS-18)	2	2	1,806,000		1,599,000
S286-M	Superintendent of Police (BPS-18)	7	7	6,485,000		5,874,000
A146-M	Assistant Director (BPS-17)	5	5	1,267,000		1,188,000
A780-M	Assistant Director Forensics & Explosive (BPS-17)	1	1	371,000		644,000
D212-M	Deputy Superintendent of Police (BPS-17)	51	51	36,783,000		32,397,000
D304-M	Database Administrator (BPS-17)	1	1	725,000		642,000
D526-M	Deputy Superintendent of Police (Legal) (BPS-17)	1	1	770,000		679,000
O008-M	Office Superintendent (BPS-17)	27	10	6,825,000		6,417,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	1,755,000		1,602,000
S592-M Software Developer (BPS-17)	1	1	371,000		644,000
S716-M Security Engineer (Cyber Crime / Hacking) (BPS-17)	1	1	371,000		644,000
S717-M Senior System Engineer (BPS-17)	1	1	371,000		644,000
A097-F Assistant (BPS-16)		1			368,000
A097-M Assistant (BPS-16)	26	25	11,658,000		9,193,000
A779-M Analyst Associate (BPS-16)	1	1	234,000		260,000
A781-M Assistant Software Developer (BPS-16)	1	1	234,000		244,000
I021-F Inspector (BPS-16)	3	3	1,647,000		1,505,000
I021-M Inspector (BPS-16)	200	200	109,768,000		100,260,000
I078-M Inspector (Legal) (BPS-16)	12	12	5,685,000		5,032,000
I124-M Information Security Analyst (BPS-16)	1	1	234,000		421,000
I125-M Information Security Engineer (BPS-16)	1	1	234,000		421,000
I126-M Information Security Officer (BPS-16)	1	1	234,000		421,000
I128-M IT Executive (BPS-16)	1	1	234,000		244,000
N072-M Network Security Analyst (BPS-16)	1	1	234,000		421,000
N073-M Network Security Engineer (BPS-16)	1	1	234,000		421,000
O008-M Office Superintendent (BPS-16)		17			6,161,000
O091-M Oracle Developer (BPS-16)	1	1	234,000		421,000
S114-M Senior Scale Stenographer (BPS-16)	2		1,464,000		
S491-M System Engineer (BPS-16)	2	2	950,000		647,000
S715-M Security Analyst (BPS-16)	1	1	234,000		421,000
S718-M Specialist Agent (Cyber Crime / Hacking) (BPS-16)	1	1	234,000		421,000
S733-M Senior Under Officer (BPS-16)	6	6	1,000		1,000
T236-M Technical Officer (Explosives) (BPS-16)	1	1	234,000		421,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
T237-M Technical Officer (Forensics) (BPS-16)	1	1	234,000		260,000
T238-M Technical Officer (Mechanical) (BPS-16)	1	1	234,000		421,000
A01102 Personal pay			100,000	44,000	89,000
A01103 Special Pay			50,000	4,000	45,000
A01105 Qualification Pay			100,000	93,000	89,000
A01106 Total Pay of contract staff	2	2	<u>11,100,000</u>	<u>10,500,000</u>	<u>9,293,000</u>
A020-M Additional Director (Special)	2	2	4,800,000		2,124,000
001 Pay of Contract Staff (Officers)			11,100,000	10,500,000	9,293,000
A01108 Pay of Shaheed Police Officers			640,000	111,000	585,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>5346</u>	<u>5600</u>	<u>1,115,518,000</u>	<u>1,004,947,000</u>	<u>962,276,000</u>
A01151 Total Basic Pay of Other Staff	<u>5346</u>	<u>5600</u>	<u>1,098,294,000</u>	<u>984,653,000</u>	<u>957,086,000</u>
S216-M Stenographer (BPS-15)	20	20	7,169,000		5,955,000
H144-M Hardware Technician (BPS-14)	2	2	750,000		664,000
I127-M IT / Hardware Technician (BPS-14)	18	18	3,346,000		4,264,000
S078-M Senior Clerk (BPS-14)	55	55	21,285,000		18,111,000
S272-F Sub-Inspector (BPS-14)	4	1	1,778,000		379,000
S272-M Sub-Inspector (BPS-14)	252	255	112,013,000		96,566,000
U022-M Under Officer (BPS-14)	12	12	1,000		1,000
D020-M Data Entry Operator (BPS-12)	6	6	1,150,000		1,039,000
A274-F Assistant Sub-Inspector (BPS-11)	1		377,000		
A274-M Assistant Sub-Inspector (BPS-11)	382	322	143,906,000		97,755,000
J019-F Junior Clerk (BPS-11)		1			195,000
J019-M Junior Clerk (BPS-11)	81	80	18,469,000		15,595,000
H026-F Head Constable (BPS-09)	1	1	282,000		256,000
H026-M Head Constable (BPS-09)	255	255	72,000,000		65,246,000
S692-M Sergeant Major (BPS-09)	150	150	100,000		45,000
S719-M Supervisor (Electrical) (BPS-09)	11	11	1,564,000		2,118,000

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POLICE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
S720-M Supervisor (Explosives) (BPS-09)	11	11	1,563,000		2,288,000
S721-M Supervisor (Forensics) (BPS-09)	11	11	1,563,000		2,253,000
S722-M Supervisor (Mechanical) (BPS-09)	12	12	1,706,000		2,359,000
A782-M Assistant Supervisor (Electrical) (BPS-07)	12	12	1,502,000		1,982,000
A783-M Assistant Supervisor (Explosives) (BPS-07)	11	11	1,376,000		2,028,000
A784-M Assistant Supervisor (Forensics) (BPS-07)	11	11	1,452,000		2,028,000
A785-M Assistant Supervisor (Mechanical) (BPS-07)	23	23	2,877,000		3,724,000
C188-F Constable (BPS-07)	14	6	3,109,000		1,151,000
C188-M Constable (BPS-07)	1310	1546	290,881,000		250,256,000
C309-M Constable/ Driver (BPS-07)	49	129	16,428,000		10,607,000
D020-M Data Entry Operator (BPS-07)	80	80	10,006,000		13,632,000
S131-M Sergeant (BPS-07)	300	300	100,000		45,000
C309-M Constable/ Driver (BPS-05)	300	300	57,084,000		50,815,000
C450-M Corporal (BPS-05)	1500	1500	262,904,000		247,594,000
H176-M Helper (Electrical) (BPS-05)	11	11	1,224,000		1,680,000
H177-M Helper (Mechanical) (BPS-05)	11	11	1,346,000		1,822,000
C027-M Carpenter (BPS-03)	1	1	150,000		130,000
D003-M Daftri (BPS-03)	57	57	11,281,000		9,384,000
C193-M Cook (BPS-02)		30			3,502,000
C224-M Cycle Mistri (BPS-02)	1	1	300,000		248,000
L035-F Langri (BPS-02)	2	4	296,000		487,000
L035-M Langri (BPS-02)	52	108	7,704,000		12,868,000
M019-F Mali (BPS-02)	1	1	145,000		117,000
M019-M Mali (BPS-02)	17	60	2,473,000		7,027,000
N006-F Naib Qasid (BPS-02)	2		292,000		
N006-M Naib Qasid (BPS-02)	69	71	9,770,000		8,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
S311-F Sanitary Worker (BPS-02)	7	7	957,000		797,000
S311-M Sanitary Worker (BPS-02)	53	88	7,250,000		9,863,000
W019-M Water Carrier (BPS-02)	9	9	1,400,000		1,328,000
F136-M Follower (BPS-01)	30		3,209,000		
L035-M Langri (BPS-01)	54		5,776,000		
M019-M Mali (BPS-01)	42		4,452,000		
S311-M Sanitary Worker (BPS-01)	33		3,528,000		
A01152 Personal pay			425,000	369,000	215,000
A01153 Special Pay			4,962,000	18,579,000	3,868,000
A01155 Qualification Pay			80,000	63,000	
A01158 Pay of Shaheed Police Officials			10,190,000	505,000	310,000
A01170 Others			<u>1,567,000</u>	<u>778,000</u>	<u>797,000</u>
000 Others			1,567,000	778,000	797,000
A012 TOTAL ALLOWANCES			<u>2,373,793,000</u>	<u>2,507,553,000</u>	<u>2,496,473,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,357,733,000</u>	<u>2,497,006,000</u>	<u>2,474,115,000</u>
A01201 Senior Post Allowance			32,000	15,000	29,000
A01202 House Rent Allowance			149,980,000	129,574,000	141,321,000
A01203 Conveyance Allowance			147,347,000	129,619,000	132,014,000
A01207 Washing Allowance			6,682,000	6,443,000	5,765,000
A01208 Dress Allowance			1,370,000	2,309,000	1,178,000
A0120D Integrated Allowance			2,355,000	1,188,000	1,275,000
A0120Q Fixed Daily Allowance			287,566,000	438,686,000	450,284,000
A0120X Ad - hoc Allowance - 2010			100,000		89,000
A0120Z Vehicle Miantenance Allownace			1,320,000	1,320,000	1,169,000
A01216 Qualification Allowance			3,345,000	7,101,000	4,868,000
A01217 Medical Allowance			94,681,000	84,211,000	83,648,000
A0121N Personal Allowance			765,000	702,000	708,000
A0121Q Audit & Accounts Allowance					1,000
A0121W Counter Terrorism Allowance			1,046,798,000	968,998,000	1,004,377,000
A01224 Entertainment Allowance			141,000	42,000	124,000
A01226 Computer Allowance				36,000	
A01229 Special compensatory allowance			1,407,000	6,652,000	1,246,000
A0122M Adhoc Relief Allowance-2016			102,516,000	85,036,000	89,131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A0122N Special Conveyance Allowance to Disabled Employees			156,000	227,000	170,000
A0122U Monetary Allowance (QPM/PPM/Bar)			1,000,000	24,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			115,716,000	113,032,000	106,492,000
A01239 Special Allowance			<u>400,000</u>	<u>2,370,000</u>	<u>310,000</u>
001 Special Allowance			400,000	2,370,000	310,000
A0123A Police Law and Order Allowance			236,120,000	212,575,000	212,612,000
A0123G Ad-hoc Relief Allowance-2018			56,577,000	112,626,000	106,492,000
A0123P Ad-hoc Relief A 2019				109,706,000	62,081,000
A01252 Non Practicing Allowance			600,000	660,000	585,000
A01260 Ration Allowance			54,487,000	56,408,000	41,638,000
A01261 Constiblerly Allowance for Police Personnel			11,832,000	10,993,000	10,388,000
A01270 Others			<u>34,440,000</u>	<u>16,453,000</u>	<u>16,109,000</u>
001 Others			28,305,000	12,918,000	3,098,000
006 Uniform Allowance			4,134,000	1,785,000	3,718,000
027 Personal Allowance			500,000	164,000	443,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,501,000	1,586,000	8,850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,060,000</u>	<u>10,547,000</u>	<u>22,358,000</u>
A01273 Honoraria			<u>5,000,000</u>	<u>5,000,000</u>	<u>12,390,000</u>
000 Honoraria			5,000,000	5,000,000	12,390,000
A01274 Medical Charges			10,960,000	5,206,000	9,834,000
A01277 Contingent Paid Staff			50,000		45,000
A01278 Leave Salary			50,000	341,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>880,885,000</u>	<u>817,718,000</u>	<u>851,699,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,399,000</u>	<u>18,397,000</u>	<u>27,217,000</u>
A03201 Postage and Telegraph			2,089,000	905,000	1,734,000
A03202 Telephone and Trunk Call			13,500,000	13,975,000	18,193,000
A03204 Electronic Communication			810,000	3,517,000	7,290,000
A033 TOTAL UTILITIES			<u>38,210,000</u>	<u>52,503,000</u>	<u>57,612,000</u>
A03301 Gas			5,400,000	4,520,000	7,307,000
A03302 Water			883,000	441,000	733,000
A03303 Electricity			<u>27,441,000</u>	<u>41,953,000</u>	<u>44,712,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
001 Electricity			27,441,000	41,953,000	44,712,000
A03304 Hot and Cold Weather Charges			4,486,000	5,589,000	4,860,000
A034 TOTAL OCCUPANCY COSTS			<u>61,456,000</u>	<u>41,009,000</u>	<u>34,787,000</u>
A03402 Rent for Office Building			58,410,000	38,877,000	32,319,000
A03407 Rates and Taxes			3,046,000	2,132,000	2,468,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>222,733,000</u>	<u>203,788,000</u>	<u>243,405,000</u>
A03805 Travelling Allowance			<u>20,233,000</u>	<u>14,163,000</u>	<u>16,605,000</u>
001 Travelling Allowance			20,233,000	14,163,000	16,605,000
A03807 P.O.L Charges			202,500,000	189,625,000	226,800,000
A039 TOTAL GENERAL			<u>542,087,000</u>	<u>502,021,000</u>	<u>488,678,000</u>
A03901 Stationery			36,000,000	39,600,000	42,282,000
A03902 Printing and Publication			<u>18,450,000</u>	<u>19,915,000</u>	<u>16,362,000</u>
001 Printing and Publications			18,450,000	19,915,000	16,362,000
A03905 Newspapers Periodicals and Books			<u>1,350,000</u>	<u>945,000</u>	<u>1,215,000</u>
001 News Papers, Periodicals & Books			1,350,000	945,000	1,215,000
A03906 Uniforms and Protective Clothing			112,500,000	10,400,000	62,208,000
A03907 Advertising & Publicity			<u>838,000</u>	<u>393,000</u>	<u>750,000</u>
001 Advertising & Publicity			838,000	393,000	750,000
A03914 Secret Service Expenditure			270,000,000	323,300,000	253,935,000
A03917 Law Charges			1,012,000		940,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,917,000	1,852,000	1,553,000
A03919 Payments to Others for Service Rendered			<u>6,480,000</u>	<u>7,380,000</u>	<u>5,249,000</u>
001 Payments to Others for Service Rendered			6,480,000	7,380,000	5,249,000
A03942 Cost of Other Stores			<u>13,359,000</u>	<u>14,432,000</u>	<u>10,530,000</u>
001 Cost of Other Stores			13,359,000	14,432,000	10,530,000
A03953 Investigation Cost			22,500,000	16,650,000	28,067,000
A03954 Ordinance Store					4,050,000
A03955 Computer Stationery			7,200,000	9,220,000	8,149,000
A03970 Others			<u>50,481,000</u>	<u>57,934,000</u>	<u>53,388,000</u>
001 Others			27,000,000	35,975,000	33,210,000
038 Training Aid			4,410,000	3,524,000	3,573,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
039 Funds for Muharram Duties.			9,126,000	9,076,000	8,100,000
040 Beds & Boxes			9,450,000	8,963,000	8,019,000
044 Tents & Tarpals			495,000	396,000	486,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>36,800,000</u>	<u>13,246,000</u>	<u>28,000,000</u>
A041 TOTAL PENSION			<u>36,800,000</u>	<u>13,246,000</u>	<u>28,000,000</u>
A04114 Superannuation Encashment Of L.P.R			36,800,000	13,246,000	28,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,800,000</u>	<u>4,150,000</u>	<u>17,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>17,800,000</u>	<u>4,150,000</u>	<u>17,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>17,800,000</u>		<u>17,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			17,800,000		17,500,000
A05270 To Others				<u>4,150,000</u>	
001 Others				4,150,000	
A06 TOTAL TRANSFERS			<u>33,030,000</u>	<u>59,521,000</u>	<u>47,500,000</u>
A061 TOTAL SCHOLARSHIP			<u>33,030,000</u>	<u>59,521,000</u>	<u>47,500,000</u>
A06103 Cash Awards			33,030,000	38,121,000	47,500,000
A06105 Cash Award to Informers				21,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>575,495,000</u>	<u>490,709,000</u>	<u>637,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>80,000,000</u>	<u>80,000,000</u>	<u>72,800,000</u>
A09501 Transport			<u>80,000,000</u>	<u>80,000,000</u>	<u>72,800,000</u>
001 Transport			80,000,000	80,000,000	72,800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>474,127,000</u>	<u>392,855,000</u>	<u>546,000,000</u>
A09601 Plant and Machinery			474,127,000	392,855,000	546,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>21,368,000</u>	<u>17,854,000</u>	<u>18,200,000</u>
A09701 Purchase of Furniture and Fixture			21,368,000	17,854,000	18,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>113,900,000</u>	<u>116,216,000</u>	<u>104,997,000</u>
A130 TOTAL TRANSPORT			<u>59,913,000</u>	<u>65,926,000</u>	<u>60,450,000</u>
A13001 Transport			59,913,000	65,926,000	60,450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,059,000</u>	<u>27,901,000</u>	<u>22,878,000</u>
A13101 Machinery and Equipment			31,059,000	27,901,000	22,878,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,195,000</u>	<u>12,666,000</u>	<u>11,718,000</u>
A13201 Furniture and Fixture			12,195,000	12,666,000	11,718,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,733,000</u>	<u>9,723,000</u>	<u>9,951,000</u>
A13701 Hardware			900,000	865,000	930,000
A13702 Software			9,833,000	8,858,000	9,021,000
Counter Terrorism Department			<u>5,389,861,000</u>	<u>5,167,928,000</u>	<u>5,355,242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>4,103,419,000</u>	<u>4,719,700,000</u>	<u>2,348,639,000</u>
A011 TOTAL PAY	<u>9501</u>	<u>9491</u>	<u>1,778,037,000</u>	<u>1,773,351,000</u>	<u>1,015,557,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>160</u>	<u>160</u>	<u>84,154,000</u>	<u>73,292,000</u>	<u>44,199,000</u>
A01101 Total Basic Pay of Officers	<u>154</u>	<u>154</u>	<u>72,512,000</u>	<u>63,456,000</u>	<u>33,932,000</u>
D070-M Deputy Inspector General (BPS-20)	1	1	1,658,000		1,546,000
S407-M Senior Superintendent of Police (BPS-19)	2	2	2,923,000		18,000
S286-M Superintendent of Police (BPS-18)	5	5	5,895,000		3,033,000
A146-M Assistant Director (BPS-17)	3	21	2,035,000		1,000,000
D212-M Deputy Superintendent of Police (BPS-17)	12	12	10,112,000		4,640,000
I123-M Interpreters (BPS-17)	8	8	3,873,000		134,000
O008-M Office Superintendent (BPS-17)	7	7	3,396,000		179,000
P139-M Private Secretary (BPS-17)	1	1	865,000		383,000
S212-M Statistician (BPS-17)	18		8,539,000		
A097-M Assistant (BPS-16)	28	28	10,437,000		5,193,000
C100-M Chief Security Officer (BPS-16)	6	6	1,781,000		992,000
C461-M Chief Security Officer / Inspector (BPS-16)	12	12	4,090,000		3,013,000
C507-M Chief Security Officer / Inspector (BPS-16)	50	50	16,099,000		13,123,000
O008-M Office Superintendent (BPS-16)	1	1	809,000		678,000
A01102 Personal pay			121,000	149,000	89,000
A01105 Qualification Pay			121,000	111,000	89,000
A01106 Total Pay of contract staff	<u>6</u>	<u>6</u>	<u>11,400,000</u>	<u>9,576,000</u>	<u>10,089,000</u>
A020-M Additional Director (BPS-19)	2	2	4,200,000		3,717,000
D051-M Deputy Director (BPS-18)	4	4	7,200,000		6,372,000
001 Pay of Contract Staff (Officers)			11,400,000	9,576,000	10,089,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>9341</u>	<u>9331</u>	<u>1,693,883,000</u>	<u>1,700,059,000</u>	<u>971,358,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A01151 Total Basic Pay of Other Staff	<u>9341</u>	<u>9331</u>	<u>1,693,883,000</u>	<u>1,686,383,000</u>	<u>971,358,000</u>
S216-M Stenographer (BPS-15)	2	2	508,000		45,000
S078-M Senior Clerk (BPS-14)	29	29	8,079,000		1,366,000
S216-M Stenographer (BPS-14)	7	7	1,998,000		647,000
S272-M Sub-Inspector (BPS-14)	72	114	19,475,000		24,880,000
S772-M Senior Security Constable (BPS-14)	42		10,685,000		
D020-M Data Entry Operator (BPS-12)	10	10	2,311,000		1,706,000
A086 Armourer (BPS-11)	6		1,172,000		
A086-M Armourer (BPS-11)		6			45,000
A274-M Assistant Sub-Inspector (BPS-11)	100	100	22,085,000		18,797,000
D020-M Data Entry Operator (BPS-11)	2	2	434,000		357,000
J019-M Junior Clerk (BPS-11)	54	44	12,788,000		3,048,000
N038 Nursing Assistant (BPS-11)	18		3,516,000		
N038-M Nursing Assistant (BPS-11)		18			89,000
S061-M Security Officer (BPS-11)	104	104	17,315,000		15,102,000
H026-M Head Constable (BPS-09)	88	88	17,674,000		14,353,000
S772-M Senior Security Constable (BPS-09)	290	290	55,180,000		44,655,000
C188-M Constable (BPS-07)	719	719	139,924,000		112,804,000
C309-M Constable/ Driver (BPS-07)	294	294	52,340,000		43,534,000
C320-M Constable / Wireless Operator (BPS-07)	34	34	6,061,000		600,000
H026-M Head Constable (BPS-07)	200	200	39,152,000		33,205,000
S772-M Senior Security Constable (BPS-07)	200	200	37,290,000		89,000
S773-M Security Constable (BPS-07)	2102	2102	367,542,000		31,052,000
W111-M Wireless Security Operator (BPS-07)	20	20	3,369,000		45,000
C188-M Constable (BPS-05)	2000	2000	372,293,000		313,779,000
C309-M Constable/ Driver (BPS-05)	95	95	16,684,000		14,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
C320-MConstable / Wireless Operator (BPS-05)	20	20	3,723,000		3,139,000
D782-MDriver Security Constable (BPS-05)	169	169	29,242,000		6,159,000
E034-MElectrician (BPS-05)	9	9	1,647,000		944,000
S773-M Security Constable (BPS-05)	2076	2076	359,201,000		223,638,000
W111-M Wireless Security Operator (BPS-05)	13	13	2,250,000		89,000
D003-MDaftri (BPS-03)	4	4	812,000		418,000
D093-MDhobi (BPS-02)	77	77	18,755,000		8,523,000
N006-MNaib Qasid (BPS-02)	32	32	4,880,000		3,950,000
P095-MPlumber (BPS-02)	9	9	1,373,000		774,000
B010-MBarber (BPS-01)	39	39	5,724,000		3,408,000
C193-MCook (BPS-01)	248	248	35,514,000		27,233,000
D093-MDhobi (BPS-01)	10	10	1,515,000		1,258,000
M019-M Mali (BPS-01)	17	17	2,508,000		1,569,000
S311-M Sanitary Worker (BPS-01)	124	124	18,018,000		14,452,000
W001-M Waiter (BPS-01)	6	6	846,000		701,000
A01152 Personal pay				26,000	
A01156 Total Pay of contract staff				<u>13,650,000</u>	
001 Pay of Contract Staff (Officials)				13,650,000	
A012 TOTAL ALLOWANCES			<u>2,325,382,000</u>	<u>2,946,349,000</u>	<u>1,333,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,318,882,000</u>	<u>2,941,184,000</u>	<u>1,327,771,000</u>
A01201 Senior Post Allowance			15,000	19,000	14,000
A01202 House Rent Allowance			257,747,000	282,810,000	109,943,000
A01203 Conveyance Allowance			227,957,000	227,957,000	101,739,000
A01207 Washing Allowance			13,135,000	15,177,000	8,339,000
A01208 Dress Allowance				1,031,000	
A0120D Integrated Allowance			3,111,000	3,111,000	1,924,000
A0120Q Fixed Daily Allowance			404,883,000	905,483,000	261,437,000
A01210 Risk Allowance			45,861,000	38,536,000	
A01216 Qualification Allowance				208,000	
A01217 Medical Allowance			171,509,000	197,138,000	107,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A0121N Personal Allowance			1,761,000	1,441,000	1,559,000
A01224 Entertainment Allowance			19,000	19,000	17,000
A01226 Computer Allowance			108,000	113,000	96,000
A01229 Special compensatory allowance				172,000	
A0122M Adhoc Relief Allowance-2016			161,295,000	161,295,000	70,145,000
A0122Y Ad-hoc Relief Allowance 2017			226,547,000	214,547,000	91,558,000
A0123A Police Law and Order Allowance			346,613,000	367,486,000	193,473,000
A0123G Ad-hoc Relief Allowance-2018			155,840,000	149,840,000	104,886,000
A0123P Ad-hoc Relief A 2019				110,512,000	103,318,000
A01260 Ration Allowance			163,638,000	198,866,000	111,803,000
A01261 Constiblerly Allowance for Police Personnel			45,818,000	45,818,000	32,585,000
A01270 Others			<u>93,025,000</u>	<u>19,605,000</u>	<u>27,698,000</u>
001 Others				12,294,000	
006 Uniform Allowance			1,995,000		971,000
027 Personal Allowance			1,000,000		1,062,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			90,030,000	7,311,000	25,665,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,500,000</u>	<u>5,165,000</u>	<u>5,311,000</u>
A01273 Honoraria				<u>3,215,000</u>	
000 Honoraria				3,215,000	
A01274 Medical Charges			4,000,000	1,950,000	3,098,000
A01278 Leave Salary			2,500,000		2,213,000
A03 TOTAL OPERATING EXPENSES			<u>116,442,000</u>	<u>95,216,000</u>	<u>68,311,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,862,000</u>	<u>2,700,000</u>	<u>2,578,000</u>
A03201 Postage and Telegraph			342,000	239,000	310,000
A03202 Telephone and Trunk Call			2,520,000	1,910,000	2,268,000
A03204 Electronic Communication				551,000	
A033 TOTAL UTILITIES			<u>7,785,000</u>	<u>4,763,000</u>	<u>7,493,000</u>
A03301 Gas			1,620,000	299,000	1,215,000
A03302 Water			585,000		446,000
A03303 Electricity			<u>5,400,000</u>	<u>4,320,000</u>	<u>5,670,000</u>
001 Electricity			5,400,000	4,320,000	5,670,000
A03304 Hot and Cold Weather Charges			180,000	144,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A034 TOTAL OCCUPANCY COSTS			<u>12,150,000</u>	<u>8,000,000</u>	<u>8,910,000</u>
A03402 Rent for Office Building			10,800,000	7,560,000	8,100,000
A03407 Rates and Taxes			1,350,000	440,000	810,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,850,000</u>	<u>64,480,000</u>	<u>41,715,000</u>
A03805 Travelling Allowance			<u>1,350,000</u>	<u>805,000</u>	<u>1,215,000</u>
001 Travelling Allowance			1,350,000	805,000	1,215,000
A03807 P.O.L Charges			76,500,000	63,675,000	40,500,000
A039 TOTAL GENERAL			<u>15,795,000</u>	<u>15,273,000</u>	<u>7,615,000</u>
A03901 Stationery			3,600,000	3,060,000	2,025,000
A03902 Printing and Publication			<u>1,395,000</u>	<u>977,000</u>	<u>1,175,000</u>
001 Printing and Publications			1,395,000	977,000	1,175,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>68,000</u>	<u>203,000</u>
001 News Papers, Periodicals & Books			225,000	68,000	203,000
A03906 Uniforms and Protective Clothing			3,150,000	2,205,000	
A03907 Advertising & Publicity			<u>450,000</u>	<u>383,000</u>	<u>405,000</u>
001 Advertising & Publicity			450,000	383,000	405,000
A03917 Law Charges			270,000	7,000	162,000
A03918 Exhibitions, Fairs & Other National Celebrations			225,000		162,000
A03919 Payments to Others for Service Rendered				<u>801,000</u>	
001 Payments to Others for Service Rendered				801,000	
A03954 Ordinance Store			1,800,000	1,260,000	810,000
A03955 Computer Stationary			900,000	765,000	567,000
A03970 Others			<u>3,780,000</u>	<u>5,747,000</u>	<u>2,106,000</u>
001 Others			1,800,000	4,165,000	1,296,000
040 Beds & Boxes			900,000	719,000	
044 Tents & Tarpals			1,080,000	863,000	810,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,500,000</u>
A041 TOTAL PENSION					<u>3,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4667 Special Protection Unit					
A04114 Superannuation Encashment Of L.P.R					3,500,000
A06 TOTAL TRANSFERS			<u>2,700,000</u>	<u>1,890,000</u>	<u>2,500,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,700,000</u>	<u>1,890,000</u>	<u>2,500,000</u>
A06103 Cash Awards			2,700,000	1,890,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,600,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>800,000</u>		
A09501 Transport			<u>800,000</u>		
001 Transport			800,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>		
A09601 Plant and Machinery			800,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>12,295,000</u>	<u>3,767,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>11,530,000</u>	<u>2,139,000</u>
A13001 Transport			1,800,000	11,530,000	2,139,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>765,000</u>	<u>1,628,000</u>
A13101 Machinery and Equipment			900,000	765,000	1,628,000
Special Protection Unit			4,226,861,000	4,829,101,000	2,426,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5412 Punjab Safe Cities Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>385,000,000</u>	<u>1,722,412,000</u>	<u>1,631,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>385,000,000</u>	<u>1,722,412,000</u>	<u>1,631,500,000</u>
A05270 To Others			<u>385,000,000</u>	<u>1,722,412,000</u>	<u>1,631,500,000</u>
001 Others			385,000,000	1,722,412,000	1,631,500,000
Punjab Safe Cities Authority			385,000,000	1,722,412,000	1,631,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>452,719,000</u>	<u>355,797,000</u>	<u>408,233,000</u>
A011 TOTAL PAY	<u>796</u>	<u>795</u>	<u>222,638,000</u>	<u>137,732,000</u>	<u>184,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>63</u>	<u>62</u>	<u>47,950,000</u>	<u>20,604,000</u>	<u>41,524,000</u>
A01101 Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>34,815,000</u>	<u>17,047,000</u>	<u>29,737,000</u>
A024-MAdditional Inspector General (BPS-21)	1	1	1,669,000		1,625,000
D213-MDeputy Inspector General of Police (BPS-20)	1	1	1,402,000		1,241,000
P161-MProject Director (BPS-19)	1	1	1,391,000		1,199,000
D051-MDeputy Director (BPS-18)	7	7	7,668,000		5,804,000
S286-M Superintendent of Police (BPS-18)	1	1	903,000		1,035,000
A146-MAssistant Director (BPS-17)	1	1	850,000		757,000
D212-MDeputy Superintendent of Police (BPS-17)	2	2	3,119,000		1,463,000
P139-M Private Secretary (BPS-17)	1	1	657,000		474,000
A097-MAssistant (BPS-16)	5	5	2,209,000		10,609,000
I021-M Inspector (BPS-16)	36	36	14,947,000		5,530,000
A01102 Personal pay			37,000	147,000	224,000
A01103 Special Pay			641,000	583,000	620,000
A01105 Qualification Pay			18,000	43,000	39,000
A01106 Total Pay of contract staff	<u>7</u>	<u>6</u>	<u>12,300,000</u>	<u>2,391,000</u>	<u>10,355,000</u>
A020-MAdditional Director (Special)	3	3	6,300,000		3,717,000
D051-MDeputy Director (Special)		3			4,779,000
P179-M Psychologist (Special)	1		600,000		
D051-MDeputy Director (Fixed)	3		5,400,000		
001 Pay of Contract Staff (Officers)			12,300,000	2,391,000	10,355,000
A01109 Command Pay				17,000	15,000
A01150 Others			<u>139,000</u>	<u>376,000</u>	<u>534,000</u>
000 Others			139,000	376,000	534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	733	733	<u>174,688,000</u>	<u>117,128,000</u>	<u>143,184,000</u>
A01151 Total Basic Pay of Other Staff	733	733	<u>171,925,000</u>	<u>112,570,000</u>	<u>140,576,000</u>
S216-M Stenographer (BPS-15)	5	5	1,825,000		1,420,000
S078-M Senior Clerk (BPS-14)	4	4	1,490,000		1,394,000
S272-M Sub-Inspector (BPS-14)	38	38	13,111,000		11,213,000
D020-M Data Entry Operator (BPS-12)	2	2	380,000		356,000
A274-M Assistant Sub-Inspector (BPS-11)	129	129	37,484,000		32,307,000
J019-M Junior Clerk (BPS-11)	10	10	2,387,000		2,099,000
H026-M Head Constable (BPS-09)	188	188	47,219,000		32,503,000
B010-M Barber (BPS-07)		1			205,000
C188-M Constable (BPS-07)	227	227	45,677,000		39,020,000
H056-M Head Sweeper (BPS-07)	1		231,000		
E034-M Electrician (BPS-05)	2	2	332,000		357,000
M048-M Mason (BPS-05)	3	3	614,000		560,000
C027-M Carpenter (BPS-03)	3	3	646,000		585,000
D003-M Daftri (BPS-03)	2	2	363,000		330,000
P009-M Painter (BPS-03)	3	3	479,000		415,000
T005-M Tailor Master (BPS-03)	3	3	596,000		541,000
B010-M Barber (BPS-02)	6	6	965,000		863,000
D093-M Dhobi (BPS-02)	8	8	1,613,000		1,447,000
L035-M Langri (BPS-02)	40	40	6,563,000		5,941,000
M019-M Mali (BPS-02)	16	16	2,669,000		2,414,000
M151-M Mochi (BPS-02)	4	4	738,000		667,000
N006-M Naib Qasid (BPS-02)	5	5	683,000		611,000
P095-M Plumber (BPS-02)	2	2	333,000		329,000
S311-M Sanitary Worker (BPS-02)	28	28	4,758,000		4,304,000
W019-M Water Carrier (BPS-02)	4	4	769,000		695,000
A01152 Personal pay			11,000	20,000	29,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A01153 Special Pay			2,498,000	4,400,000	2,354,000
A01170 Others			<u>254,000</u>	<u>138,000</u>	<u>225,000</u>
000 Others			254,000	138,000	225,000
A012 TOTAL ALLOWANCES			<u>230,081,000</u>	<u>218,065,000</u>	<u>223,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>228,771,000</u>	<u>216,184,000</u>	<u>222,099,000</u>
A01201 Senior Post Allowance			35,000	30,000	30,000
A01202 House Rent Allowance			25,488,000	15,850,000	22,680,000
A01203 Conveyance Allowance			18,475,000	13,170,000	16,305,000
A01207 Washing Allowance			886,000	621,000	1,674,000
A01208 Dress Allowance			517,000	298,000	518,000
A0120D Integrated Allowance			195,000	232,000	172,000
A0120Q Fixed Daily Allowance			43,475,000	59,945,000	46,920,000
A01210 Risk Allowance				21,000	
A01217 Medical Allowance			12,955,000	9,856,000	11,515,000
A0121A Adhoc Relief Allowance 2011				23,000	
A0121M Adhoc Relief Allowance - 2012				56,000	
A0121N Personal Allowance			225,000	238,000	199,000
A0121T Adhoc Relief Allowance 2013				51,000	
A0121Z Adhoc Relief Allowance - 2014				45,000	
A01224 Entertainment Allowance			25,000	22,000	20,000
A01226 Computer Allowance			36,000	30,000	32,000
A01229 Special compensatory allowance				18,000	
A0122C Adhoc Relief Allowance - 2015				23,000	
A0122M Adhoc Relief Allowance-2016			16,080,000	10,067,000	14,728,000
A0122N Special Conveyance Allowance to Disabled Employees				60,000	85,000
A0122U Monetary Allowance (QPM/PPM/Bar)			1,000,000		
A0122Y Ad-hoc Relief Allowance 2017			19,643,000	13,010,000	17,273,000
A01236 Deputation Allowance			1,222,000	690,000	2,603,000
A01238 Charge Allowance				36,000	
A01239 Special Allowance			<u>9,749,000</u>	<u>8,785,000</u>	<u>7,779,000</u>
001 Special Allowance			9,749,000	8,785,000	7,779,000
A0123A Police Law and Order Allowance			36,755,000	41,994,000	33,252,000
A0123G Ad-hoc Relief Allowance-2018			19,546,000	13,030,000	17,344,000
A0123P Ad-hoc Relief A 2019				12,350,000	8,336,000
A01248 Judicial Allowance			11,000	3,000	
A01260 Ration Allowance			19,634,000	12,520,000	17,598,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A01261 Constiblerly Allowance for Police Personnel			2,170,000	1,432,000	1,943,000
A01270 Others			<u>649,000</u>	<u>1,678,000</u>	<u>1,093,000</u>
001 Others			36,000		
006 Uniform Allowance			115,000	495,000	652,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			498,000	1,183,000	441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,310,000</u>	<u>1,881,000</u>	<u>1,426,000</u>
A01273 Honoraria				<u>1,600,000</u>	<u>443,000</u>
000 Honoraria				1,600,000	443,000
A01274 Medical Charges			1,310,000	246,000	983,000
A01299 Others				<u>35,000</u>	
001 Others				35,000	
A03 TOTAL OPERATING EXPENSES			<u>539,846,000</u>	<u>363,054,000</u>	<u>452,794,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,034,000</u>	<u>1,669,000</u>	<u>1,698,000</u>
A03201 Postage and Telegraph			405,000	284,000	365,000
A03202 Telephone and Trunk Call			1,629,000	1,385,000	1,333,000
A033 TOTAL UTILITIES			<u>13,590,000</u>	<u>12,238,000</u>	<u>12,547,000</u>
A03301 Gas			1,800,000	1,440,000	1,620,000
A03303 Electricity			<u>10,800,000</u>	<u>10,640,000</u>	<u>10,125,000</u>
001 Electricity			10,800,000	10,640,000	10,125,000
A03304 Hot and Cold Weather Charges			990,000	158,000	802,000
A034 TOTAL OCCUPANCY COSTS			<u>571,000</u>	<u>105,000</u>	<u>268,000</u>
A03407 Rates and Taxes			567,000	105,000	268,000
A03410 Security			4,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,690,000</u>	<u>19,099,000</u>	<u>20,736,000</u>
A03805 Travelling Allowance			<u>2,250,000</u>	<u>1,575,000</u>	<u>2,025,000</u>
001 Travelling Allowance			2,250,000	1,575,000	2,025,000
A03807 P.O.L Charges			19,440,000	17,524,000	18,711,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A039 TOTAL GENERAL			<u>501,961,000</u>	<u>329,943,000</u>	<u>417,545,000</u>
A03901 Stationery			1,863,000	1,584,000	1,823,000
A03902 Printing and Publication			<u>1,755,000</u>	<u>595,000</u>	<u>1,458,000</u>
001 Printing and Publications			1,755,000	595,000	1,458,000
A03905 Newspapers Periodicals and Books			<u>270,000</u>	<u>118,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			270,000	118,000	162,000
A03906 Uniforms and Protective Clothing			54,000,000	72,229,000	43,740,000
A03907 Advertising & Publicity			<u>315,000</u>	<u>144,000</u>	<u>284,000</u>
001 Advertising & Publicity			315,000	144,000	284,000
A03914 Secret Service Expenditure			855,000	727,000	770,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,881,000	659,000	1,524,000
A03942 Cost of Other Stores			<u>10,980,000</u>		<u>8,935,000</u>
001 Cost of Other Stores			10,980,000		8,935,000
A03953 Investigation Cost				143,000	
A03954 Ordinance Store			247,500,000	126,848,000	200,475,000
A03955 Computer Stationary			1,215,000	1,033,000	985,000
A03970 Others			<u>181,327,000</u>	<u>125,863,000</u>	<u>157,389,000</u>
001 Others			68,895,000	21,446,000	62,006,000
011 Feeding Charges			5,400,000	4,497,000	4,374,000
038 Training Aid			2,250,000	1,555,000	1,823,000
040 Beds & Boxes			899,000	986,000	838,000
044 Tents & Tarpals			600,000		
045 Ordinance Stores & Antiriot Equipment			102,383,000	96,660,000	87,538,000
049 Cost of Medicine			900,000	719,000	810,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>3,468,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>3,468,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	3,468,000	7,500,000
A06 TOTAL TRANSFERS			<u>2,358,000</u>	<u>1,651,000</u>	<u>2,515,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,845,000</u>	<u>1,292,000</u>	<u>1,845,000</u>
A06103 Cash Awards			1,845,000	1,292,000	1,845,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>513,000</u>	<u>359,000</u>	<u>670,000</u>
A06301 Entertainments & Gifts			<u>513,000</u>	<u>359,000</u>	<u>670,000</u>
001 Entertainment & Gifts			513,000	359,000	670,000
A09 TOTAL PHYSICAL ASSETS			<u>110,324,000</u>	<u>77,226,000</u>	<u>125,493,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>104,721,000</u>	<u>73,304,000</u>	<u>119,120,000</u>
A09501 Transport			<u>104,721,000</u>	<u>73,304,000</u>	<u>119,120,000</u>
001 Transport			104,721,000	73,304,000	119,120,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,601,000</u>	<u>3,920,000</u>	<u>6,371,000</u>
A09601 Plant and Machinery			5,601,000	3,920,000	6,371,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,610,000</u>	<u>9,784,000</u>	<u>15,439,000</u>
A130 TOTAL TRANSPORT			<u>9,000,000</u>	<u>7,650,000</u>	<u>13,020,000</u>
A13001 Transport			9,000,000	7,650,000	13,020,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,530,000</u>	<u>1,581,000</u>
A13101 Machinery and Equipment			1,800,000	1,530,000	1,581,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A132 TOTAL FURNITURE AND FIXTURE			<u>810,000</u>	<u>604,000</u>	<u>837,000</u>
A13201 Furniture and Fixture			810,000	604,000	837,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Elite Police Force			1,121,857,000	810,980,000	1,011,974,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>216,205,000</u>	<u>238,309,000</u>	<u>201,578,000</u>
A011 TOTAL PAY	519	521	<u>118,485,000</u>	<u>118,895,000</u>	<u>104,349,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>2,992,000</u>	<u>2,792,000</u>	<u>5,246,000</u>
A01101 Total Basic Pay of Officers	7	8	<u>2,792,000</u>	<u>2,792,000</u>	<u>5,246,000</u>
O008-MOffice Superintendent (BPS-17)	1	1	237,000		822,000
R076-MRisaldar (BPS-17)	2	2	1,202,000		2,448,000
A097-MAssistant (BPS-16)	2	2	472,000		435,000
J001-M Jamadar (BPS-16)	1		692,000		
P171-MProsecuting Inspector (BPS-16)	1	1	189,000		175,000
R076-MRisaldar (BPS-16)		2			1,366,000
A01103 Special Pay			200,000		
A011-2 TOTAL PAY OF OTHER STAFF	512	513	<u>115,493,000</u>	<u>116,103,000</u>	<u>99,103,000</u>
A01151 Total Basic Pay of Other Staff	512	513	<u>114,693,000</u>	<u>114,693,000</u>	<u>98,041,000</u>
J001-M Jamadar (BPS-14)		13			3,294,000
J061-M Jamadar (Circle Officer) (BPS-14)	12		4,001,000		
P172-MProsecuting Sub-Inspector (BPS-14)	3	3	919,000		845,000
S078-M Senior Clerk (BPS-14)	2	2	645,000		845,000
J019-M Junior Clerk (BPS-11)	5	5	1,214,000		1,360,000
A086-MArmourer (BPS-09)		1			335,000
D002-MDafadar (BPS-09)	35	35	12,192,000		7,227,000
D137-MDispenser (BPS-09)		1			129,000
D137-MDispenser (BPS-08)	1		141,000		
D266-MDrill Master (BPS-08)		1			124,000
A086-MArmourer (BPS-07)	1		747,000		
D266-MDrill Master (BPS-07)	1		205,000		
M184-M Muharrir (BPS-07)	18	18	3,764,000		3,102,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
N002-MNaib Daffadar (BPS-07)	50	50	12,804,000		10,357,000
S250-M Store Keeper (BPS-07)	1		191,000		
W047-M Wireless Mechanic (BPS-07)	1	1	205,000		124,000
D011-MDak Runner (BPS-05)	1	1	126,000		121,000
D186-MDriver (BPS-05)		14			1,919,000
M173-M Motor Mechanic (BPS-05)		1			103,000
N041-MNursing Orderly (BPS-05)	1	1	452,000		275,000
S027-M Sawar (BPS-05)	275	275	59,702,000		53,945,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	8	8	1,554,000		1,525,000
S129-M Sepoy Driver (BPS-05)	4	4	1,640,000		458,000
S250-M Store Keeper (BPS-05)		1			124,000
W048-M Wireless Operator (BPS-05)	26	26	5,317,000		4,482,000
D186-MDriver (BPS-04)	14		925,000		
N006-MNaib Qasid (BPS-03)		3			669,000
M173-M Motor Mechanic (BPS-02)	1		126,000		
N006-MNaib Qasid (BPS-02)	3		583,000		
T005-MTailor Master (BPS-02)		1			180,000
A333-MAabkash/Water Carrier (BPS-01)	26	26	4,044,000		3,802,000
B010-MBarber (BPS-01)	1	1	243,000		103,000
C193-MCook (BPS-01)	16	16	1,904,000		1,632,000
D093-MDhobi (BPS-01)	1	1	162,000		180,000
M019-M Mali (BPS-01)	1	1	95,000		180,000
M151-M Mochi (BPS-01)	1	1	253,000		212,000
S311-M Sanitary Worker (BPS-01)	1	1	201,000		209,000
T005-MTailor Master (BPS-01)	1		243,000		
W018-M Watchman (BPS-01)	1	1	95,000		180,000
A01152 Personal pay			800,000	800,000	1,062,000
A01153 Special Pay				10,000	
A01170 Others				<u>600,000</u>	

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
000 Others				600,000	
A012 TOTAL ALLOWANCES			<u>97,720,000</u>	<u>119,414,000</u>	<u>97,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>97,620,000</u>	<u>119,164,000</u>	<u>96,697,000</u>
A01202 House Rent Allowance			10,000,000	9,000,000	8,937,000
A01203 Conveyance Allowance			11,860,000	11,860,000	10,604,000
A01205 Dearness Allowance				100,000	
A01207 Washing Allowance			854,000	854,000	716,000
A01208 Dress Allowance			30,000	50,000	116,000
A0120D Integrated Allowance			16,000	50,000	249,000
A0120Q Fixed Daily Allowance			18,953,000	18,953,000	17,939,000
A01210 Risk Allowance			10,725,000	10,725,000	10,510,000
A01211 Hill Allowance			1,254,000	2,000,000	1,261,000
A01217 Medical Allowance			8,610,000	6,000,000	7,678,000
A0121T Adhoc Relief Allowance 2013				519,000	
A0122C Adhoc Relief Allowance - 2015				7,000	
A0122M Adhoc Relief Allowance-2016			8,000,000	6,500,000	6,356,000
A0122Y Ad-hoc Relief Allowance 2017			11,539,000	11,539,000	11,393,000
A0123A Police Law and Order Allowance					129,000
A0123G Ad-hoc Relief Allowance-2018			10,248,000	10,248,000	8,976,000
A0123P Ad-hoc Relief A 2019				10,000,000	4,551,000
A01242 Consolidation Travelling Allowance				15,000,000	
A01244 Adhoc Relief				40,000	
A01260 Ration Allowance			5,531,000	5,531,000	5,049,000
A01261 Constiblerly Allowance for Police Personnel				3,000	2,233,000
A01266 Disturbance Allowance				40,000	
A01270 Others				<u>145,000</u>	
001 Others				145,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>250,000</u>	<u>532,000</u>
A01273 Honoraria			<u>50,000</u>	<u>200,000</u>	<u>177,000</u>
000 Honoraria			50,000	200,000	177,000
A01274 Medical Charges			50,000	50,000	89,000
A01277 Contingent Paid Staff					266,000

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A03 TOTAL OPERATING EXPENSES			<u>13,923,000</u>	<u>10,217,000</u>	<u>13,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>396,000</u>	<u>198,000</u>	<u>648,000</u>
A03201 Postage and Telegraph			18,000	2,000	162,000
A03202 Telephone and Trunk Call			360,000	196,000	486,000
A03203 Telex Teleprinter and Fax			18,000		
A033 TOTAL UTILITIES			<u>990,000</u>	<u>840,000</u>	<u>972,000</u>
A03302 Water			90,000		
A03303 Electricity			<u>720,000</u>	<u>696,000</u>	<u>729,000</u>
001 Electricity			720,000	696,000	729,000
A03304 Hot and Cold Weather Charges			180,000	144,000	243,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>189,000</u>	<u>243,000</u>
A03407 Rates and Taxes			270,000	189,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,677,000</u>	<u>6,454,000</u>	<u>7,776,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>315,000</u>	<u>486,000</u>
001 Travelling Allowance			450,000	315,000	486,000
A03806 Transportation of Goods			27,000	19,000	
A03807 P.O.L Charges			7,200,000	6,120,000	7,290,000
A039 TOTAL GENERAL			<u>4,590,000</u>	<u>2,536,000</u>	<u>4,254,000</u>
A03901 Stationery			180,000	153,000	243,000
A03902 Printing and Publication			<u>99,000</u>	<u>70,000</u>	<u>162,000</u>
001 Printing and Publications			99,000	70,000	162,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001 News Papers, Periodicals & Books			45,000	32,000	41,000
A03906 Uniforms and Protective Clothing			2,700,000	1,890,000	2,430,000
A03907 Advertising & Publicity			<u>36,000</u>	<u>31,000</u>	<u>81,000</u>
001 Advertising & Publicity			36,000	31,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations					81,000
A03942 Cost of Other Stores					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
001 Cost of Other Stores					1,000
A03970 Others			<u>1,530,000</u>	<u>360,000</u>	<u>1,215,000</u>
001 Others			270,000	216,000	243,000
040 Beds & Boxes			180,000	144,000	
051 Arms & Ammunition			1,080,000		972,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,280,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,280,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,280,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	1,520,000	2,000,000
A06 TOTAL TRANSFERS			<u>270,000</u>	<u>189,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>270,000</u>	<u>189,000</u>	<u>500,000</u>
A06103 Cash Awards			270,000	189,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>3,700,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>700,000</u>	
A09501 Transport				<u>700,000</u>	
001 Transport				700,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				<u>3,000,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				3,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,960,000</u>	<u>13,366,000</u>	<u>3,163,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>765,000</u>	<u>930,000</u>
A13001 Transport			900,000	765,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>153,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			180,000	153,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>153,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			180,000	153,000	186,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>12,295,000</u>	<u>1,861,000</u>
A13301 Office Buildings			<u>2,700,000</u>	<u>12,295,000</u>	<u>1,860,000</u>
001 Office Buildings			2,700,000	12,295,000	1,860,000
A13302 Residential Buildings					1,000
Border Military Police DG Khan			239,358,000	269,581,000	225,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>173,077,000</u>	<u>77,935,000</u>	<u>151,744,000</u>
A011 TOTAL PAY	<u>502</u>	<u>502</u>	<u>79,865,000</u>	<u>33,157,000</u>	<u>74,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>712,000</u>		<u>657,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>712,000</u>		<u>657,000</u>
C228-MCommandant (BPS-18)	1	1	476,000		439,000
S275-M Subedar Major (BPS-16)	1	1	236,000		218,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>500</u>	<u>500</u>	<u>79,153,000</u>	<u>33,157,000</u>	<u>73,626,000</u>
A01151 Total Basic Pay of Other Staff	<u>500</u>	<u>500</u>	<u>79,043,000</u>	<u>32,971,000</u>	<u>73,441,000</u>
S078-M Senior Clerk (BPS-14)	1	1	327,000		175,000
S274-M Subedar (BPS-14)	5	5	946,000		869,000
J019-M Junior Clerk (BPS-11)	1	1	262,000		322,000
N050-MNaib Subedar Clerk (BPS-11)	1	1	156,000		144,000
H142-MHavildar Clerk (BPS-09)	1	1	146,000		133,000
N010-MNaib Subedar (BPS-09)	14	14	3,344,000		3,356,000
H013-MHavaldar (BPS-07)	30	30	6,493,000		6,433,000
N051-MNaik Motor Machanic (BPS-07)	1	1	126,000		124,000
A086-MArmourer (BPS-05)	1	1	136,000		110,000
L001-ML/Naik (BPS-05)	52	52	13,309,000		11,901,000
L131-MLance Naik Clerk (BPS-05)	1	1	126,000		110,000
N014-MNaik (BPS-05)	29	29	6,435,000		6,915,000
S127-M Sepoy (BPS-05)	334	334	43,066,000		38,959,000
S428-M Sepoy Clerk (BPS-05)	1	1	126,000		110,000
T005-MTailor Master (BPS-05)	1	1	306,000		270,000
M151-M Mochi (BPS-03)		1			231,000
W019-M Water Carrier (BPS-03)		5			795,000
M019-M Mali (BPS-02)		2			402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
S311-M Sanitary Worker (BPS-02)		6			704,000
B004-M Bahishti (BPS-01)	5		832,000		
B010-M Barber (BPS-01)	2	2	223,000		205,000
K011-MKhalasi (BPS-01)	1	1	115,000		113,000
L035-MLangri (BPS-01)	8	8	911,000		854,000
M019-M Mali (BPS-01)	2		429,000		
M151-M Mochi (BPS-01)	1		244,000		
S311-F Sanitary Worker (BPS-01)	1	1	112,000		103,000
S311-M Sanitary Worker (BPS-01)	6		761,000		
W018-M Watchman (BPS-01)	1	1	112,000		103,000
A01152 Personal pay			110,000	149,000	185,000
A01170 Others				<u>37,000</u>	
000 Others				37,000	
A012 TOTAL ALLOWANCES			<u>93,212,000</u>	<u>44,778,000</u>	<u>77,461,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>92,812,000</u>	<u>44,378,000</u>	<u>76,752,000</u>
A01202 House Rent Allowance			13,784,000	2,683,000	12,092,000
A01203 Conveyance Allowance			11,827,000	2,886,000	10,247,000
A01207 Washing Allowance			881,000	300,000	786,000
A01208 Dress Allowance			29,000	29,000	
A0120D Integrated Allowance			125,000	50,000	101,000
A0120Q Fixed Daily Allowance			26,435,000	10,000,000	23,895,000
A01210 Risk Allowance			10,316,000	10,316,000	3,840,000
A01211 Hill Allowance			984,000	984,000	531,000
A01217 Medical Allowance			9,000,000	2,250,000	8,056,000
A0122M Adhoc Relief Allowance-2016			5,000,000	3,000,000	2,424,000
A0122Y Ad-hoc Relief Allowance 2017			4,263,000	3,500,000	3,983,000
A0123G Ad-hoc Relief Allowance-2018			4,263,000	3,500,000	4,425,000
A0123P Ad-hoc Relief A 2019				3,500,000	2,655,000
A01260 Ration Allowance			5,905,000	1,370,000	3,540,000
A01261 Constiblerly Allowance for Police Personnel				10,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>709,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>443,000</u>
000 Honoraria			200,000	200,000	443,000
A01274 Medical Charges			200,000	200,000	177,000
A01277 Contingent Paid Staff					89,000
A03 TOTAL OPERATING EXPENSES			<u>13,815,000</u>	<u>11,147,000</u>	<u>12,418,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>160,000</u>	<u>341,000</u>
A03201 Postage and Telegraph			10,000	7,000	17,000
A03202 Telephone and Trunk Call			180,000	153,000	324,000
A033 TOTAL UTILITIES			<u>1,746,000</u>	<u>1,397,000</u>	<u>1,539,000</u>
A03302 Water			36,000	29,000	
A03303 Electricity			<u>1,170,000</u>	<u>936,000</u>	<u>972,000</u>
001 Electricity			1,170,000	936,000	972,000
A03304 Hot and Cold Weather Charges			540,000	432,000	567,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>189,000</u>	<u>219,000</u>
A03407 Rates and Taxes			270,000	189,000	219,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,740,000</u>	<u>6,498,000</u>	<u>6,804,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>315,000</u>	<u>324,000</u>
001 Travelling Allowance			450,000	315,000	324,000
A03806 Transportation of Goods			90,000	63,000	
A03807 P.O.L Charges			7,200,000	6,120,000	6,480,000
A039 TOTAL GENERAL			<u>3,869,000</u>	<u>2,903,000</u>	<u>3,515,000</u>
A03901 Stationery			180,000	153,000	183,000
A03902 Printing and Publication			<u>99,000</u>	<u>70,000</u>	<u>162,000</u>
001 Printing and Publications			99,000	70,000	162,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>9,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			13,000	9,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A03906 Uniforms and Protective Clothing			1,800,000	1,260,000	1,620,000
A03907 Advertising & Publicity			<u>36,000</u>	<u>31,000</u>	<u>81,000</u>
001 Advertising & Publicity			36,000	31,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	126,000	162,000
A03942 Cost of Other Stores			<u>121,000</u>	<u>103,000</u>	<u>162,000</u>
001 Cost of Other Stores			121,000	103,000	162,000
A03970 Others			<u>1,440,000</u>	<u>1,151,000</u>	<u>1,134,000</u>
001 Others			270,000	216,000	405,000
040 Beds & Boxes			270,000	216,000	
051 Arms & Ammunition			900,000	719,000	729,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>307,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>307,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	307,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>270,000</u>	<u>189,000</u>	<u>600,000</u>
A061 TOTAL SCHOLARSHIP			<u>270,000</u>	<u>189,000</u>	<u>600,000</u>
A06103 Cash Awards			270,000	189,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,450,000</u>	<u>91,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,450,000</u>	
A09501 Transport				<u>2,450,000</u>	
001 Transport				2,450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>91,000</u>
A09701 Purchase of Furniture and Fixture					91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,140,000</u>	<u>3,520,000</u>	<u>4,185,000</u>
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>918,000</u>	<u>1,395,000</u>
A13001 Transport			1,080,000	918,000	1,395,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>153,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			180,000	153,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>153,000</u>	<u>279,000</u>
A13201 Furniture and Fixture			180,000	153,000	279,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>2,296,000</u>	<u>2,325,000</u>
A13301 Office Buildings			<u>900,000</u>	<u>765,000</u>	<u>930,000</u>
001 Office Buildings			900,000	765,000	930,000
A13302 Residential Buildings			1,350,000	1,148,000	1,395,000
A13370 Others			<u>450,000</u>	<u>383,000</u>	
001 Others			450,000	383,000	
Baluch Levy DG Khan			196,302,000	95,548,000	177,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>109,502,000</u>	<u>84,364,000</u>	<u>94,669,000</u>
A011 TOTAL PAY	<u>299</u>	<u>299</u>	<u>61,056,000</u>	<u>41,464,000</u>	<u>54,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,800,000</u>	<u>500,000</u>	<u>1,724,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>1,800,000</u>	<u>500,000</u>	<u>1,724,000</u>
C228-MCommandant (BPS-18)	1	1	581,000		515,000
A097-MAssistant (BPS-16)	1	1	236,000		452,000
P171-MProsecuting Inspector (BPS-16)	1	1	236,000		209,000
R076-MRisaldar (BPS-16)	1	1	747,000		548,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>295</u>	<u>295</u>	<u>59,256,000</u>	<u>40,964,000</u>	<u>52,700,000</u>
A01151 Total Basic Pay of Other Staff	<u>295</u>	<u>295</u>	<u>59,256,000</u>	<u>40,589,000</u>	<u>52,397,000</u>
S216-M Stenographer (BPS-15)	1	1	189,000		168,000
J001-M Jamadar (BPS-14)	8	8	2,756,000		2,871,000
P172-M Prosecuting Sub-Inspector (BPS-14)	2	2	378,000		335,000
S078-M Senior Clerk (BPS-14)	1	1	456,000		379,000
J019-M Junior Clerk (BPS-11)	2	2	450,000		417,000
A086-M Armourer (BPS-09)	1	1	404,000		358,000
D002-M Dafadar (BPS-09)	24	24	4,007,000		4,304,000
N002-M Naib Daffadar (BPS-07)	22	22	5,237,000		4,796,000
D011-M Dak Runner (BPS-05)	1	1	150,000		139,000
D137-M Dispenser (BPS-05)	1	1	126,000		112,000
N041-M Nursing Orderly (BPS-05)	1	1	126,000		112,000
S027-M Sawar (BPS-05)	184	184	37,808,000		31,597,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	1	1	306,000		271,000
W048-M Wireless Operator (BPS-05)	7	7	1,771,000		1,746,000
S129-M Sepoy Driver (BPS-04)	18	18	2,186,000		1,935,000
A333-M Aabkash/Water Carrier (BPS-02)		17			2,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
C193-MCook (BPS-02)	1	1	200,000		181,000
M019-M Mali (BPS-02)	1	1	201,000		182,000
A333-MAabkash/Water Carrier (BPS-01)	17		2,264,000		
N006-MNaib Qasid (BPS-01)	2	2	241,000		221,000
A01152 Personal pay				70,000	303,000
A01170 Others				<u>305,000</u>	
000 Others				305,000	
A012 TOTAL ALLOWANCES			<u>48,446,000</u>	<u>42,900,000</u>	<u>40,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,436,000</u>	<u>42,900,000</u>	<u>40,245,000</u>
A01202 House Rent Allowance			3,710,000	3,517,000	3,284,000
A01203 Conveyance Allowance			6,090,000	4,529,000	5,390,000
A01207 Washing Allowance			358,000	217,000	317,000
A0120D Integrated Allowance			7,000		7,000
A0120Q Fixed Daily Allowance			10,987,000	7,594,000	9,724,000
A01210 Risk Allowance			10,000,000	4,001,000	4,425,000
A01211 Hill Allowance			1,800,000	1,828,000	1,593,000
A01216 Qualification Allowance			60,000	60,000	54,000
A01217 Medical Allowance			3,756,000	3,488,000	3,325,000
A0122M Adhoc Relief Allowance-2016			3,175,000	3,351,000	2,810,000
A0122Y Ad-hoc Relief Allowance 2017			3,175,000	4,224,000	2,810,000
A01238 Charge Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			3,175,000	4,222,000	2,810,000
A0123P Ad-hoc Relief A 2019				4,133,000	2,810,000
A01242 Consolidation Travelling Allowance				298,000	
A01260 Ration Allowance			2,143,000	1,427,000	885,000
A01270 Others				<u>11,000</u>	
001 Others				11,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01274 Medical Charges			10,000		
A03 TOTAL OPERATING EXPENSES			<u>11,511,000</u>	<u>7,709,000</u>	<u>10,712,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>107,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			9,000	7,000	9,000
A03202 Telephone and Trunk Call			117,000	100,000	106,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>491,000</u>	<u>729,000</u>
A03303 Electricity			<u>360,000</u>	<u>131,000</u>	<u>324,000</u>
001 Electricity			360,000	131,000	324,000
A03304 Hot and Cold Weather Charges			450,000	360,000	405,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>		<u>405,000</u>
A03407 Rates and Taxes			270,000		405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,670,000</u>	<u>4,712,000</u>	<u>5,468,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>441,000</u>	<u>567,000</u>
001 Travelling Allowance			630,000	441,000	567,000
A03806 Transportation of Goods			90,000	63,000	41,000
A03807 P.O.L Charges			4,950,000	4,208,000	4,860,000
A039 TOTAL GENERAL			<u>4,635,000</u>	<u>2,399,000</u>	<u>3,995,000</u>
A03901 Stationery			360,000	306,000	324,000
A03902 Printing and Publication			<u>360,000</u>	<u>252,000</u>	<u>324,000</u>
001 Printing and Publications			360,000	252,000	324,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>15,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			45,000	15,000	25,000
A03906 Uniforms and Protective Clothing			1,260,000	882,000	972,000
A03907 Advertising & Publicity			<u>135,000</u>		<u>41,000</u>
001 Advertising & Publicity			135,000		41,000
A03918 Exhibitions, Fairs & Other National Celebrations			135,000	95,000	122,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>383,000</u>	<u>567,000</u>
001 Cost of Other Stores			450,000	383,000	567,000
A03970 Others			<u>1,890,000</u>	<u>466,000</u>	<u>1,620,000</u>
040 Beds & Boxes			450,000	360,000	
051 Arms & Ammunition			1,440,000	106,000	1,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,280,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,280,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,280,000	3,000,000
A06 TOTAL TRANSFERS			<u>270,000</u>		<u>50,000</u>
A061 TOTAL SCHOLARSHIP			<u>270,000</u>		<u>50,000</u>
A06103 Cash Awards			270,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>1,406,000</u>	<u>92,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,400,000</u>	
A09501 Transport				<u>1,400,000</u>	
001 Transport				1,400,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>	<u>3,000</u>	<u>46,000</u>
A09601 Plant and Machinery			4,000	3,000	46,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>	<u>3,000</u>	<u>46,000</u>
A09701 Purchase of Furniture and Fixture			4,000	3,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,106,000</u>	<u>4,714,000</u>	<u>6,311,000</u>
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>918,000</u>	<u>1,116,000</u>
A13001 Transport			1,080,000	918,000	1,116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>383,000</u>	<u>465,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A13101 Machinery and Equipment			450,000	383,000	465,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>383,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			450,000	383,000	465,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,050,000</u>	<u>2,964,000</u>	<u>4,185,000</u>
A13301 Office Buildings			<u>1,800,000</u>	<u>1,530,000</u>	<u>1,860,000</u>
001 Office Buildings			1,800,000	1,530,000	1,860,000
A13302 Residential Buildings			1,350,000	669,000	1,395,000
A13370 Others			<u>900,000</u>	<u>765,000</u>	<u>930,000</u>
001 Others			900,000	765,000	930,000
A137 TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>66,000</u>	<u>80,000</u>
A13701 Hardware			27,000	23,000	28,000
A13702 Software			4,000	4,000	5,000
A13703 I.T. Equipment			45,000	39,000	47,000
Border Military Police Rajanpur			130,397,000	100,473,000	114,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,041,706,000</u>	<u>1,956,574,000</u>	<u>1,948,467,000</u>
A011 TOTAL PAY	<u>3460</u>	<u>3491</u>	<u>1,125,448,000</u>	<u>907,092,000</u>	<u>1,031,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>416</u>	<u>414</u>	<u>243,074,000</u>	<u>127,270,000</u>	<u>217,112,000</u>
A01101 Total Basic Pay of Officers	<u>410</u>	<u>414</u>	<u>228,270,000</u>	<u>120,889,000</u>	<u>206,770,000</u>
D213-M Deputy Inspector General of Police (BPS-20)	3	4	4,477,000		5,057,000
S407-M Senior Superintendent of Police (BPS-19)	2	2	2,160,000		1,977,000
S286-M Superintendent of Police (BPS-18)	9	8	8,631,000		6,473,000
S684-M Superintendent Of Police (Legal) (BPS-18)	3	3	2,578,000		2,679,000
A146-M Assistant Director (BPS-17)	2	2	1,479,000		1,212,000
A215-M Assistant Medical Officer (BPS-17)	1	1	933,000		826,000
C215-M Criminologist (BPS-17)	1	1	767,000		731,000
D212-M Deputy Superintendent of Police (BPS-17)	12	12	8,240,000		7,493,000
D526-M Deputy Superintendent of Police (Legal) (BPS-17)	21	21	15,593,000		13,009,000
I032-M Instructor (BPS-17)	12	12	9,204,000		7,266,000
L066-M Librarian (BPS-17)	1	1	767,000		731,000
M098-M Medical Officer (BPS-17)	5	5	2,952,000		2,588,000
O008-M Office Superintendent (BPS-17)	6	6	4,064,000		3,402,000
P139-M Private Secretary (BPS-17)	2	2	1,810,000		1,554,000
P179-F Psychologist (BPS-17)		1			151,000
P179-M Psychologist (BPS-17)	1	3	767,000		456,000
A097-F Assistant (BPS-16)	1		487,000		
A097-M Assistant (BPS-16)	34	35	16,195,000		17,248,000
I021-M Inspector (BPS-16)	158	158	86,617,000		76,794,000
I078-M Inspector (Legal) (BPS-16)	135	135	60,019,000		56,217,000
S114-M Senior Scale Stenographer (BPS-16)	1	2	530,000		906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01102 Personal pay			315,000	286,000	208,000
A01103 Special Pay			8,824,000	4,711,000	7,810,000
A01105 Qualification Pay			134,000	96,000	104,000
A01106 Total Pay of contract staff	6		<u>5,382,000</u>	<u>1,261,000</u>	<u>2,093,000</u>
P179-M Psychologist (Special)		6	3,600,000		
001 Pay of Contract Staff (Officers)			5,382,000	1,261,000	2,093,000
A01150 Others			<u>149,000</u>	<u>27,000</u>	<u>127,000</u>
000 Others			149,000	27,000	127,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3044</u>	<u>3077</u>	<u>882,374,000</u>	<u>779,822,000</u>	<u>814,351,000</u>
A01151 Total Basic Pay of Other Staff	<u>3044</u>	<u>3077</u>	<u>808,643,000</u>	<u>717,933,000</u>	<u>748,855,000</u>
S216-M Stenographer (BPS-15)	11	11	3,665,000		4,291,000
D272-M Dental Lab Technician (BPS-14)	5		833,000		
S078-M Senior Clerk (BPS-14)	40	40	14,801,000		13,141,000
S216-M Stenographer (BPS-14)	2		866,000		
S272-M Sub-Inspector (BPS-14)	283	288	124,485,000		113,978,000
D020-M Data Entry Operator (BPS-12)	7	7	1,742,000		1,583,000
A274-M Assistant Sub-Inspector (BPS-11)	354	358	124,221,000		112,589,000
J019-M Junior Clerk (BPS-11)	51	51	11,822,000		11,167,000
A274-M Assistant Sub-Inspector (BPS-09)	4		460,000		
H026-M Head Constable (BPS-09)	523	527	137,427,000		122,130,000
D137-M Dispenser (BPS-08)	6	4	1,411,000		884,000
C188-F Constable (BPS-07)	1	1	250,000		222,000
C188-M Constable (BPS-07)	758	786	218,615,000		207,149,000
C309-M Constable/ Driver (BPS-07)		41			9,436,000
H026-M Head Constable (BPS-07)	4		100,000		
P041-M Pesh Imam (BPS-07)	7	7	1,786,000		1,538,000
A709-M Auto Mechanic (BPS-05)	2	2	326,000		331,000
C163-M Compounder (BPS-05)	10	10	1,927,000		1,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
C188-MConstable (BPS-05)	19		100,000		
C309-MConstable/ Driver (BPS-05)	8		1,204,000		
E034-MElectrician (BPS-05)	5	5	1,182,000		874,000
M048-M Mason (BPS-05)	9	9	2,278,000		2,118,000
C027-MCarpenter (BPS-03)	10	10	2,216,000		2,088,000
D003-MDaftri (BPS-03)	9	9	1,757,000		1,597,000
P009-M Painter (BPS-03)	9	9	2,145,000		2,063,000
T005-MTailor Master (BPS-03)	13	14	3,100,000		2,766,000
B010-M Barber (BPS-02)	63	63	10,703,000		10,913,000
C193-MCook (BPS-02)	2	2	245,000		235,000
D093-MDhobi (BPS-02)	115	117	20,612,000		18,587,000
F053-M Fitter (BPS-02)	1	1	205,000		181,000
K011-MKhalasi (BPS-02)	26	26	4,313,000		3,896,000
L035-MLangri (BPS-02)	256	260	42,761,000		38,615,000
M019-M Mali (BPS-02)	64	67	11,494,000		11,225,000
M151-M Mochi (BPS-02)	16	9	2,959,000		1,593,000
N006-MNaib Qasid (BPS-02)	26	26	3,837,000		3,635,000
P051-M Photo Stat Machine Operator (BPS-02)	2	2	419,000		315,000
P095-M Plumber (BPS-02)	5	5	985,000		847,000
S007-M Saees (BPS-02)	2	2	431,000		384,000
S311-M Sanitary Worker (BPS-02)	250	255	39,087,000		38,483,000
W011-M Ward Servant (BPS-02)	1	1	210,000		157,000
W019-F Water Carrier (BPS-02)	1		182,000		
W019-M Water Carrier (BPS-02)	52	52	9,445,000		8,350,000
L035-MLangri (BPS-01)	4		422,000		
M019-M Mali (BPS-01)	3		629,000		
S311-M Sanitary Worker (BPS-01)	5		985,000		
A01152 Personal pay			973,000	542,000	556,000
A01153 Special Pay			69,080,000	57,862,000	64,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01156 Total Pay of contract staff				<u>1,759,000</u>	
001 Pay of Contract Staff (Officials)				1,759,000	
A01170 Others			<u>3,678,000</u>	<u>1,726,000</u>	<u>743,000</u>
000 Others			3,678,000	1,726,000	743,000
A012 TOTAL ALLOWANCES			<u>916,258,000</u>	<u>1,049,482,000</u>	<u>917,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,448,000</u>	<u>1,046,073,000</u>	<u>878,633,000</u>
A01201 Senior Post Allowance			45,000	42,000	67,000
A01202 House Rent Allowance			61,576,000	73,564,000	63,720,000
A01203 Conveyance Allowance			77,644,000	74,563,000	68,715,000
A01207 Washing Allowance			3,684,000	3,248,000	3,452,000
A01208 Dress Allowance			87,000	1,664,000	195,000
A0120D Integrated Allowance			1,062,000	967,000	942,000
A0120Q Fixed Daily Allowance			175,665,000	288,278,000	199,125,000
A01210 Risk Allowance				286,000	
A01211 Hill Allowance					303,000
A01216 Qualification Allowance			634,000	1,015,000	714,000
A01217 Medical Allowance			56,512,000	55,785,000	49,066,000
A0121B Health Professional Allowance			1,256,000	826,000	809,000
A0121M Adhoc Relief Allowance - 2012				83,000	
A0121N Personal Allowance			2,000,000	1,852,000	825,000
A0121T Adhoc Relief Allowance 2013				279,000	242,000
A0121Z Adhoc Relief Allowance - 2014				36,000	
A01224 Entertainment Allowance			52,000	5,702,000	5,310,000
A01225 Instructional Allowance			20,229,000	7,256,000	10,140,000
A01226 Computer Allowance			45,000	4,945,000	40,000
A01228 Orderly Allowance					229,000
A01229 Special compensatory allowance					12,058,000
A0122C Adhoc Relief Allowance - 2015				16,000	
A0122K Prison Allowance				120,000	
A0122M Adhoc Relief Allowance-2016			74,494,000	65,703,000	58,739,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	12,800,000	3,540,000
A0122P Special Healthcare Allowance			420,000	271,000	
A0122U Monetary Allowance (QPM/PPM/Bar)			500,000		107,000
A0122Y Ad-hoc Relief Allowance 2017			93,139,000	78,903,000	74,508,000
A01236 Deputation Allowance			7,637,000	11,517,000	874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01238 Charge Allowance				1,032,000	
A01239 Special Allowance			<u>2,706,000</u>	<u>2,273,000</u>	<u>1,452,000</u>
001 Special Allowance			2,706,000	2,273,000	1,452,000
A0123A Police Law and Order Allowance			174,140,000	128,758,000	154,838,000
A0123G Ad-hoc Relief Allowance-2018			102,749,000	99,427,000	75,289,000
A0123P Ad-hoc Relief A 2019				81,455,000	44,250,000
A01252 Non Practicing Allowance			144,000	567,000	128,000
A01260 Ration Allowance			27,042,000	21,653,000	24,870,000
A01261 Constiblerly Allowance for Police Personnel			9,353,000	8,744,000	8,298,000
A01262 Special Relief Allowance				587,000	
A01270 Others			<u>16,609,000</u>	<u>11,856,000</u>	<u>15,788,000</u>
006 Uniform Allowance			4,797,000	1,994,000	4,257,000
015 Special Patrolling Allowance				165,000	
027 Personal Allowance			499,000	253,000	312,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,313,000	9,444,000	11,219,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,810,000</u>	<u>3,409,000</u>	<u>38,371,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>1,618,000</u>	<u>33,282,000</u>
000 Honoraria			1,000,000	1,618,000	33,282,000
A01274 Medical Charges			5,750,000	1,791,000	5,089,000
A01278 Leave Salary			60,000		
A03 TOTAL OPERATING EXPENSES			<u>671,532,000</u>	<u>433,441,000</u>	<u>586,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,845,000</u>	<u>4,390,000</u>	<u>6,304,000</u>
A03201 Postage and Telegraph			729,000	418,000	758,000
A03202 Telephone and Trunk Call			5,202,000	2,807,000	4,010,000
A03203 Telex Teleprinter and Fax				100,000	
A03204 Electronic Communication			1,820,000	1,035,000	1,491,000
A03205 Courier and Pilot Service			94,000	30,000	45,000
A033 TOTAL UTILITIES			<u>145,442,000</u>	<u>121,627,000</u>	<u>136,018,000</u>
A03301 Gas			63,000,000	46,726,000	51,030,000
A03302 Water			461,000	315,000	430,000
A03303 Electricity			<u>77,589,000</u>	<u>68,072,000</u>	<u>81,000,000</u>
001 Electricity			77,589,000	68,072,000	81,000,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A03304 Hot and Cold Weather Charges			4,392,000	6,514,000	3,558,000
A034 TOTAL OCCUPANCY COSTS			<u>1,642,000</u>	<u>1,144,000</u>	<u>1,422,000</u>
A03402 Rent for Office Building				340,000	
A03407 Rates and Taxes			1,642,000	804,000	1,422,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,843,000</u>	<u>67,026,000</u>	<u>84,929,000</u>
A03805 Travelling Allowance			<u>12,393,000</u>	<u>10,675,000</u>	<u>10,530,000</u>
001 Travelling Allowance			12,393,000	10,675,000	10,530,000
A03806 Transportation of Goods				200,000	
A03807 P.O.L Charges			63,450,000	52,190,000	74,399,000
A03808 Conveyance Charges				3,961,000	
A039 TOTAL GENERAL			<u>440,760,000</u>	<u>239,254,000</u>	<u>358,012,000</u>
A03901 Stationery			12,870,000	8,342,000	10,425,000
A03902 Printing and Publication			<u>8,685,000</u>	<u>5,184,000</u>	<u>7,035,000</u>
001 Printing and Publications			8,685,000	5,184,000	7,035,000
A03903 Conference/Seminars/Workshops/ Symposia			1,665,000	696,000	1,349,000
A03905 Newspapers Periodicals and Books			<u>2,565,000</u>	<u>1,277,000</u>	<u>2,503,000</u>
001 News Papers, Periodicals & Books			2,565,000	1,277,000	2,503,000
A03906 Uniforms and Protective Clothing			2,159,000	2,972,000	1,749,000
A03907 Advertising & Publicity			<u>1,089,000</u>	<u>537,000</u>	<u>883,000</u>
001 Advertising & Publicity			1,089,000	537,000	883,000
A03914 Secret Service Expenditure			270,000		
A03918 Exhibitions, Fairs & Other National Celebrations			1,593,000	1,115,000	1,291,000
A03919 Payments to Others for Service Rendered			<u>13,455,000</u>	<u>1,990,000</u>	<u>11,142,000</u>
001 Payments to Others for Service Rendered			13,455,000	1,990,000	11,142,000
A03942 Cost of Other Stores			<u>270,000</u>		<u>329,000</u>
001 Cost of Other Stores			270,000		329,000
A03954 Ordinance Store			1,800,000	2,318,000	1,677,000
A03955 Computer Stationery			2,952,000	2,428,000	2,392,000
A03970 Others			<u>391,387,000</u>	<u>212,395,000</u>	<u>317,237,000</u>
001 Others			351,963,000	169,626,000	285,091,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
011 Feeding Charges			12,150,000	21,708,000	9,842,000
037 Sports Funds			4,140,000	3,403,000	3,354,000
038 Training Aid			10,935,000	7,591,000	8,858,000
039 Funds for Muharram Duties.				899,000	
040 Beds & Boxes			904,000	722,000	843,000
044 Tents & Tarpals			1,845,000	1,424,000	1,495,000
045 Ordinance Stores & Antiriot Equipment			810,000	804,000	755,000
049 Cost of Medicine			8,640,000	6,218,000	6,999,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>42,000,000</u>	<u>27,379,000</u>	<u>45,165,000</u>
A041 TOTAL PENSION			<u>42,000,000</u>	<u>27,379,000</u>	<u>45,165,000</u>
A04114 Superannuation Encashment Of L.P.R			42,000,000	27,379,000	45,165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			100,000		
A06 TOTAL TRANSFERS			<u>4,815,000</u>	<u>5,119,000</u>	<u>4,815,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,455,000</u>	<u>4,867,000</u>	<u>4,455,000</u>
A06103 Cash Awards			4,455,000	4,867,000	4,455,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>360,000</u>	<u>252,000</u>	<u>360,000</u>
A06301 Entertainments & Gifts			<u>360,000</u>	<u>252,000</u>	<u>360,000</u>
001 Entertainment & Gifts			360,000	252,000	360,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>		<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>		<u>8,000</u>
A09201 Hardware			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A09203 I.T. Equipment			4,000		4,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		
A09501 Transport			<u>4,000</u>		
001 Transport			4,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>		
A09601 Plant and Machinery			4,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>		
A09701 Purchase of Furniture and Fixture			4,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,000</u>		
A09899 Others			<u>4,000</u>		
001 Others			4,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,975,000</u>	<u>28,917,000</u>	<u>36,904,000</u>
A130 TOTAL TRANSPORT			<u>17,325,000</u>	<u>14,216,000</u>	<u>21,390,000</u>
A13001 Transport			17,325,000	14,216,000	21,390,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,180,000</u>	<u>7,859,000</u>	<u>8,538,000</u>
A13101 Machinery and Equipment			9,180,000	7,859,000	8,538,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,930,000</u>	<u>5,891,000</u>	<u>6,445,000</u>
A13201 Furniture and Fixture			6,930,000	5,891,000	6,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A137 TOTAL COMPUTER EQUIPMENT			<u>540,000</u>	<u>951,000</u>	<u>531,000</u>
A13701 Hardware			450,000	925,000	419,000
A13702 Software			90,000	26,000	112,000
Police Training Institute			2,794,152,000	2,451,430,000	2,622,044,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>5,567,438,000</u>	<u>6,007,930,000</u>	<u>5,481,080,000</u>
A011 TOTAL PAY	<u>12635</u>	<u>12635</u>	<u>2,666,517,000</u>	<u>2,243,909,000</u>	<u>2,356,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>140</u>	<u>140</u>	<u>83,920,000</u>	<u>60,773,000</u>	<u>76,423,000</u>
A01101 Total Basic Pay of Officers	<u>140</u>	<u>140</u>	<u>83,866,000</u>	<u>60,702,000</u>	<u>76,359,000</u>
A024-M Additional Inspector General (BPS-21)	1	1	1,674,000		1,537,000
D213-M Deputy Inspector General of Police (BPS-20)	1	1	1,400,000		1,148,000
S407-M Senior Superintendent of Police (BPS-19)	1	1	1,181,000		1,046,000
S286-M Superintendent of Police (BPS-18)	6	6	6,076,000		5,299,000
A146-M Assistant Director (BPS-17)	2	2	1,348,000		1,114,000
D212-M Deputy Superintendent of Police (BPS-17)	22	22	16,630,000		14,466,000
O008-M Office Superintendent (BPS-17)	7	7	4,655,000		4,457,000
P139-M Private Secretary (BPS-17)	2	2	1,589,000		1,414,000
A097-M Assistant (BPS-16)	33	33	15,285,000		13,947,000
A317-M Auditor (BPS-16)	2	2	958,000		839,000
I021-M Inspector (BPS-16)	63	63	33,070,000		31,092,000
A01105 Qualification Pay			54,000	71,000	64,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>12495</u>	<u>12495</u>	<u>2,582,597,000</u>	<u>2,183,136,000</u>	<u>2,279,901,000</u>
A01151 Total Basic Pay of Other Staff	<u>12495</u>	<u>12495</u>	<u>2,575,057,000</u>	<u>2,177,857,000</u>	<u>2,272,982,000</u>
S216-M Stenographer (BPS-15)	7	7	2,142,000		2,023,000
S078-M Senior Clerk (BPS-14)	64	64	23,758,000		24,470,000
S272-M Sub-Inspector (BPS-14)	250	250	93,075,000		83,726,000
A274-M Assistant Sub-Inspector (BPS-11)	511	51	169,662,000		147,778,000
J019-F Junior Clerk (BPS-11)	3	3	884,000		635,000
J019-M Junior Clerk (BPS-11)	100	100	23,000,000		21,155,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
H026-MHead Constable (BPS-09)	936	1320	317,321,000		286,089,000
C188-MConstable (BPS-07)	9700	9775	1,779,947,000		1,561,304,000
P041-MPesh Imam (BPS-07)	6	6	1,400,000		1,239,000
E034-MElectrician (BPS-05)	4	4	812,000		740,000
M048-M Mason (BPS-05)	4	4	915,000		813,000
C027-MCarpenter (BPS-03)	7	7	1,521,000		1,263,000
D003-MDaftri (BPS-03)	27	27	7,258,000		6,402,000
E054-MEngine Driver (BPS-03)		1			137,000
P009-M Painter (BPS-03)	4	4	837,000		763,000
T005-MTailor Master (BPS-03)	7	7	1,312,000		1,207,000
B010-MBarber (BPS-02)	140	140	24,373,000		21,340,000
B083-MBricker (BPS-02)	1	1	146,000		271,000
C193-MCook (BPS-02)	2	2	299,000		272,000
C224-MCycle Mistri (BPS-02)	1	1	243,000		225,000
D093-MDhobi (BPS-02)	141	141	25,201,000		22,271,000
E054-MEngine Driver (BPS-02)	5	5	791,000		701,000
K011-MKhalasi (BPS-02)	9	9	1,584,000		1,369,000
L035-MLangri (BPS-02)	219	219	38,905,000		34,935,000
L083-MLineman (BPS-02)	4	4	848,000		651,000
M019-M Mali (BPS-02)	29	29	5,323,000		4,602,000
M151-M Mochi (BPS-02)	14	14	2,233,000		2,068,000
N006-MNaib Qasid (BPS-02)	90	90	14,443,000		12,644,000
P095-MPlumber (BPS-02)	6	6	1,204,000		1,128,000
S311-F Sanitary Worker (BPS-02)	3	3	829,000		443,000
S311-M Sanitary Worker (BPS-02)	104	104	17,000,000		15,216,000
W018-M Watchman (BPS-02)	1	1	157,000		139,000
W019-M Water Carrier (BPS-02)	96	96	17,634,000		14,963,000
A01152 Personal pay			213,000	234,000	71,000
A01158 Pay of Shaheed Police Officials			7,327,000	5,045,000	6,848,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A012 TOTAL ALLOWANCES			<u>2,900,921,000</u>	<u>3,764,021,000</u>	<u>3,124,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,891,371,000</u>	<u>3,761,438,000</u>	<u>3,117,078,000</u>
A01201 Senior Post Allowance			31,000	30,000	28,000
A01202 House Rent Allowance			242,150,000	338,993,000	309,750,000
A01203 Conveyance Allowance			311,716,000	296,932,000	298,958,000
A01207 Washing Allowance			22,972,000	19,737,000	20,335,000
A01209 Special Additional Allowance				72,000	
A0120D Integrated Allowance			1,210,000	1,202,000	1,070,000
A0120Q Fixed Daily Allowance			659,726,000	1,244,601,000	786,674,000
A0120Z Vehicle Miantenance Allownace			4,452,000	4,152,000	4,206,000
A01217 Medical Allowance			253,023,000	230,080,000	223,920,000
A0121V Special Assignment Allowance			500,000		
A01224 Entertainment Allowance			34,000	29,000	36,000
A0122M Adhoc Relief Allowance-2016			197,514,000	172,861,000	173,938,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	268,000	234,000
A0122U Monetary Allowance (QPM/PPM/Bar)			1,000,000		
A0122Y Ad-hoc Relief Allowance 2017			257,749,000	227,399,000	228,108,000
A01239 Special Allowance			<u>558,000</u>	<u>769,000</u>	<u>494,000</u>
001 Special Allowance			558,000	769,000	494,000
A0123A Police Law and Order Allowance			609,089,000	549,324,000	541,013,000
A0123G Ad-hoc Relief Allowance-2018			80,773,000	234,958,000	199,125,000
A0123P Ad-hoc Relief A 2019				220,394,000	110,625,000
A01260 Ration Allowance			158,976,000	140,017,000	140,804,000
A01261 Constiblerly Allowance for Police Personnel			73,296,000	67,191,000	64,894,000
A01270 Others			<u>16,566,000</u>	<u>12,429,000</u>	<u>12,866,000</u>
006 Uniform Allowance			1,353,000	1,267,000	1,237,000
023 Commando Allowance			50,000	38,000	
027 Personal Allowance			4,380,000	1,350,000	505,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,783,000	9,774,000	11,124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,550,000</u>	<u>2,583,000</u>	<u>7,678,000</u>
A01273 Honoraria			<u>1,600,000</u>	<u>1,491,000</u>	<u>1,416,000</u>
000 Honoraria			1,600,000	1,491,000	1,416,000
A01274 Medical Charges			2,950,000	1,092,000	1,837,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A01278 Leave Salary			5,000,000		4,425,000
A03 TOTAL OPERATING EXPENSES			<u>247,307,000</u>	<u>154,984,000</u>	<u>171,749,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,879,000</u>	<u>3,114,000</u>	<u>3,699,000</u>
A03201 Postage and Telegraph			1,134,000	794,000	1,011,000
A03202 Telephone and Trunk Call			2,655,000	2,257,000	2,526,000
A03204 Electronic Communication			90,000	63,000	162,000
A033 TOTAL UTILITIES			<u>31,014,000</u>	<u>25,983,000</u>	<u>32,331,000</u>
A03301 Gas			2,340,000	1,044,000	891,000
A03303 Electricity			<u>26,460,000</u>	<u>23,168,000</u>	<u>29,646,000</u>
001 Electricity			26,460,000	23,168,000	29,646,000
A03304 Hot and Cold Weather Charges			2,214,000	1,771,000	1,794,000
A034 TOTAL OCCUPANCY COSTS			<u>1,219,000</u>	<u>854,000</u>	<u>1,206,000</u>
A03407 Rates and Taxes			1,219,000	854,000	1,206,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,616,000</u>	<u>76,596,000</u>	<u>80,798,000</u>
A03805 Travelling Allowance			<u>14,850,000</u>	<u>12,395,000</u>	<u>12,960,000</u>
001 Travelling Allowance			14,850,000	12,395,000	12,960,000
A03807 P.O.L Charges			63,766,000	64,201,000	67,838,000
A039 TOTAL GENERAL			<u>132,579,000</u>	<u>48,437,000</u>	<u>53,715,000</u>
A03901 Stationery			5,040,000	4,784,000	4,083,000
A03902 Printing and Publication			<u>1,827,000</u>	<u>1,659,000</u>	<u>1,480,000</u>
001 Printing and Publications			1,827,000	1,659,000	1,480,000
A03905 Newspapers Periodicals and Books			<u>524,000</u>	<u>375,000</u>	<u>524,000</u>
001 News Papers, Periodicals & Books			524,000	375,000	524,000
A03906 Uniforms and Protective Clothing			27,000,000	19,300,000	21,870,000
A03907 Advertising & Publicity			<u>855,000</u>	<u>806,000</u>	<u>810,000</u>
001 Advertising & Publicity			855,000	806,000	810,000
A03914 Secret Service Expenditure			900,000	1,000,000	810,000
A03917 Law Charges			90,000		81,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A03918 Exhibitions, Fairs & Other National Celebrations			1,215,000	851,000	985,000
A03942 Cost of Other Stores					<u>1,543,000</u>
001 Cost of Other Stores					1,543,000
A03954 Ordinance Store			1,269,000	889,000	1,182,000
A03955 Computer Stationary			2,340,000	2,469,000	1,896,000
A03970 Others			<u>91,519,000</u>	<u>16,304,000</u>	<u>18,451,000</u>
001 Others			79,553,000	6,643,000	7,128,000
011 Feeding Charges			6,449,000	5,253,000	6,480,000
037 Sports Funds			90,000	72,000	284,000
040 Beds & Boxes			1,080,000	863,000	875,000
044 Tents & Tarpals			3,132,000	2,502,000	2,537,000
049 Cost of Medicine			1,215,000	971,000	1,147,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,111,000</u>	<u>16,044,000</u>	<u>22,500,000</u>
A041 TOTAL PENSION			<u>21,111,000</u>	<u>16,044,000</u>	<u>22,500,000</u>
A04114 Superannuation Encashment Of L.P.R			21,111,000	16,044,000	22,500,000
A06 TOTAL TRANSFERS			<u>2,070,000</u>	<u>2,329,000</u>	<u>2,070,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,070,000</u>	<u>2,329,000</u>	<u>2,070,000</u>
A06103 Cash Awards			2,070,000	2,329,000	2,070,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>		<u>12,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		<u>4,000</u>
A09501 Transport			<u>4,000</u>		<u>4,000</u>
001 Transport			4,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>		<u>4,000</u>
A09601 Plant and Machinery			4,000		4,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>		<u>4,000</u>
A09701 Purchase of Furniture and Fixture			4,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,815,000</u>	<u>30,804,000</u>	<u>39,218,000</u>
A130 TOTAL TRANSPORT			<u>31,279,000</u>	<u>23,729,000</u>	<u>31,278,000</u>
A13001 Transport			31,279,000	23,729,000	31,278,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,085,000</u>	<u>4,112,000</u>	<u>4,730,000</u>
A13101 Machinery and Equipment			5,085,000	4,112,000	4,730,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,731,000</u>	<u>2,481,000</u>	<u>2,540,000</u>
A13201 Furniture and Fixture			2,731,000	2,481,000	2,540,000
A137 TOTAL COMPUTER EQUIPMENT			<u>720,000</u>	<u>482,000</u>	<u>670,000</u>
A13702 Software			720,000	482,000	670,000
Punjab Constabulary			5,877,753,000	6,212,091,000	5,716,629,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>356,671,000</u>	<u>322,620,000</u>	<u>367,855,000</u>
A011 TOTAL PAY	904	904	<u>203,767,000</u>	<u>154,017,000</u>	<u>207,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>530,000</u>		<u>485,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>530,000</u>		<u>485,000</u>
I021-M Inspector (BPS-16)	1	1	530,000		485,000
A011-2 TOTAL PAY OF OTHER STAFF	903	903	<u>203,237,000</u>	<u>154,017,000</u>	<u>206,832,000</u>
A01151 Total Basic Pay of Other Staff	903	903	<u>203,145,000</u>	<u>153,773,000</u>	<u>206,776,000</u>
S272-M Sub-Inspector (BPS-14)	2	2	830,000		760,000
A274-M Assistant Sub-Inspector (BPS-11)	15	15	5,017,000		4,407,000
H026-M Head Constable (BPS-09)	133	133	32,996,000		34,167,000
C188-M Constable (BPS-07)	753	753	164,302,000		167,442,000
A01152 Personal pay			18,000	14,000	7,000
A01153 Special Pay			74,000	230,000	49,000
A012 TOTAL ALLOWANCES			<u>152,904,000</u>	<u>168,603,000</u>	<u>160,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>152,769,000</u>	<u>168,603,000</u>	<u>160,493,000</u>
A01201 Senior Post Allowance					308,000
A01202 House Rent Allowance			15,000,000	12,221,000	13,275,000
A01203 Conveyance Allowance			15,377,000	12,911,000	13,609,000
A01207 Washing Allowance			1,512,000	836,000	1,336,000
A0120Q Fixed Daily Allowance			28,777,000	41,573,000	35,400,000
A01211 Hill Allowance				56,000	64,000
A01217 Medical Allowance			11,873,000	9,969,000	10,508,000
A0121N Personal Allowance				19,000	
A0121V Special Assignment Allowance					166,000
A01229 Special compensatory allowance			83,000	17,000	
A0122M Adhoc Relief Allowance-2016			15,000,000	12,234,000	15,943,000
A0122U Monetary Allowance (QPM/PPM/Bar)			500,000		

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			17,111,000	15,609,000	15,144,000
A01238 Charge Allowance					229,000
A01239 Special Allowance			<u>20,000</u>	<u>6,000</u>	
001 Special Allowance			20,000	6,000	
A0123A Police Law and Order Allowance			28,350,000	23,818,000	25,090,000
A0123G Ad-hoc Relief Allowance-2018			7,000,000	14,556,000	13,275,000
A0123P Ad-hoc Relief A 2019				14,489,000	5,310,000
A01252 Non Practicing Allowance					67,000
A01260 Ration Allowance			8,202,000	7,032,000	7,259,000
A01261 Constiblerly Allowance for Police Personnel			3,948,000	3,158,000	3,494,000
A01270 Others			<u>16,000</u>	<u>99,000</u>	<u>16,000</u>
001 Others				62,000	
006 Uniform Allowance			15,000	37,000	15,000
022 Cycle Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>		<u>45,000</u>
A01274 Medical Charges			135,000		45,000
A03 TOTAL OPERATING EXPENSES					<u>398,000</u>
A033 TOTAL UTILITIES					<u>49,000</u>
A03304 Hot and Cold Weather Charges					49,000
A039 TOTAL GENERAL					<u>349,000</u>
A03901 Stationery					57,000
A03970 Others					<u>292,000</u>
001 Others					292,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>113,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>113,000</u>	
A04114 Superannuation Encashment Of L.P.R			500,000	113,000	

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A06 TOTAL TRANSFERS					<u>175,000</u>
A061 TOTAL SCHOLARSHIP					<u>175,000</u>
A06103 Cash Awards					175,000
Police Supplied to Public Departments Private Bodies and Persons			357,171,000	322,733,000	368,428,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,226,000</u>	<u>120,234,000</u>	<u>120,489,000</u>
A011 TOTAL PAY	227	228	<u>73,388,000</u>	<u>55,986,000</u>	<u>65,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	13	<u>9,178,000</u>	<u>8,346,000</u>	<u>8,565,000</u>
A01101 Total Basic Pay of Officers	12	13	<u>9,076,000</u>	<u>8,282,000</u>	<u>8,463,000</u>
A024-M Additional Inspector General (BPS-21)	1	1	1,761,000		1,559,000
D213-M Deputy Inspector General of Police (BPS-20)	1	1	1,368,000		1,098,000
A146-M Assistant Director (BPS-17)	1	1	826,000		792,000
D212-M Deputy Superintendent of Police (BPS-17)	1	1	823,000		753,000
P139-M Private Secretary (BPS-17)	1	2	1,435,000		1,332,000
A097-F Assistant (BPS-16)		1			399,000
A097-M Assistant (BPS-16)	6	5	2,400,000		1,980,000
I021-M Inspector (BPS-16)	1	1	463,000		550,000
A01102 Personal pay			30,000	10,000	54,000
A01105 Qualification Pay			72,000	54,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	215	215	<u>64,210,000</u>	<u>47,640,000</u>	<u>56,998,000</u>
A01151 Total Basic Pay of Other Staff	215	215	<u>64,190,000</u>	<u>47,630,000</u>	<u>56,932,000</u>
S078-M Senior Clerk (BPS-14)	13	13	5,230,000		4,686,000
S272-M Sub-Inspector (BPS-14)	6	6	2,542,000		2,362,000
A274-M Assistant Sub-Inspector (BPS-11)	36	36	12,775,000		11,627,000
J019-M Junior Clerk (BPS-11)	5	5	1,200,000		1,000,000
H026-M Head Constable (BPS-09)	108	108	30,000,000		25,849,000
C188-M Constable (BPS-07)	38	38	10,800,000		9,930,000
C027-M Carpenter (BPS-03)	1	1	175,000		160,000
D003-M Daftri (BPS-03)	1	1	207,000		187,000
L035-M Langri (BPS-03)	2		288,000		

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
L035-MLangri (BPS-02)		2			258,000
M019-M Mali (BPS-02)	1	1	235,000		205,000
N006-MNaib Qasid (BPS-02)	2	2	294,000		270,000
S311-M Sanitary Worker (BPS-02)	1		211,000		
W019-M Water Carrier (BPS-02)	1	1	233,000		208,000
S311-M Sanitary Worker (BPS-01)		1			190,000
A01152 Personal pay			20,000	10,000	66,000
A012 TOTAL ALLOWANCES			<u>68,838,000</u>	<u>64,248,000</u>	<u>54,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,138,000</u>	<u>63,748,000</u>	<u>53,509,000</u>
A01201 Senior Post Allowance			35,000	32,000	29,000
A01202 House Rent Allowance			9,000,000	4,827,000	4,207,000
A01203 Conveyance Allowance			4,600,000	4,585,000	3,969,000
A01207 Washing Allowance			340,000	235,000	199,000
A0120D Integrated Allowance			18,000	17,000	20,000
A0120Q Fixed Daily Allowance			12,300,000	19,175,000	13,275,000
A01217 Medical Allowance			4,300,000	3,115,000	2,710,000
A0121N Personal Allowance			45,000	43,000	38,000
A01224 Entertainment Allowance			18,000	16,000	15,000
A0122M Adhoc Relief Allowance-2016			5,800,000	4,320,000	3,737,000
A0122U Monetary Allowance (QPM/PPM/Bar)			1,000,000		
A0122Y Ad-hoc Relief Allowance 2017			7,333,000	5,600,000	6,551,000
A01238 Charge Allowance				48,000	89,000
A01239 Special Allowance			<u>171,000</u>	<u>78,000</u>	<u>70,000</u>
001 Special Allowance			171,000	78,000	70,000
A0123A Police Law and Order Allowance			12,500,000	8,650,000	7,490,000
A0123G Ad-hoc Relief Allowance-2018			7,333,000	5,600,000	6,551,000
A0123P Ad-hoc Relief A 2019				5,195,000	2,655,000
A01260 Ration Allowance			2,400,000	1,608,000	1,368,000
A01261 Constiblerly Allowance for Police Personnel			900,000	545,000	482,000
A01270 Others			<u>45,000</u>	<u>59,000</u>	<u>54,000</u>
006 Uniform Allowance			45,000	59,000	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>500,000</u>	<u>1,417,000</u>

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POLICE**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	<u>1,328,000</u>
000 Honoraria			500,000	500,000	1,328,000
A01274 Medical Charges			200,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>231,632,000</u>	<u>120,659,000</u>	<u>181,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,170,000</u>	<u>800,000</u>	<u>972,000</u>
A03202 Telephone and Trunk Call			1,170,000	800,000	972,000
A033 TOTAL UTILITIES			<u>423,000</u>	<u>201,000</u>	<u>233,000</u>
A03301 Gas			90,000	72,000	90,000
A03303 Electricity			<u>315,000</u>	<u>115,000</u>	<u>130,000</u>
001 Electricity			315,000	115,000	130,000
A03304 Hot and Cold Weather Charges			18,000	14,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>40,000</u>	<u>122,000</u>
A03407 Rates and Taxes			225,000	40,000	122,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,126,000</u>	<u>112,960,000</u>	<u>169,956,000</u>
A03805 Travelling Allowance			<u>214,876,000</u>	<u>109,537,000</u>	<u>167,688,000</u>
001 Travelling Allowance			214,876,000	109,537,000	167,688,000
A03807 P.O.L Charges			2,250,000	3,423,000	2,268,000
A039 TOTAL GENERAL			<u>12,688,000</u>	<u>6,658,000</u>	<u>10,405,000</u>
A03901 Stationery			270,000	230,000	243,000
A03902 Printing and Publication			<u>67,000</u>	<u>47,000</u>	<u>65,000</u>
001 Printing and Publications			67,000	47,000	65,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>23,000</u>	<u>33,000</u>
001 News Papers, Periodicals & Books			40,000	23,000	33,000
A03906 Uniforms and Protective Clothing			12,032,000	6,108,000	9,746,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000		17,000
A03955 Computer Stationery					17,000

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POLICE**

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A03970 Others			<u>270,000</u>	<u>250,000</u>	<u>284,000</u>
001 Others			270,000	250,000	284,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>730,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>730,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	730,000	1,500,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>315,000</u>	<u>500,000</u>
A061 TOTAL SCHOLARSHIP			<u>450,000</u>	<u>315,000</u>	<u>500,000</u>
A06103 Cash Awards			450,000	315,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>1,650,000</u>	<u>1,581,000</u>
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>1,496,000</u>	<u>1,395,000</u>
A13001 Transport			1,080,000	1,496,000	1,395,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>77,000</u>	<u>93,000</u>
A13101 Machinery and Equipment			90,000	77,000	93,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			90,000	77,000	93,000
Qaumi Razakar Organization			377,068,000	243,588,000	305,758,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>283,500,000</u>	<u>290,975,000</u>	<u>330,150,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>283,500,000</u>	<u>290,975,000</u>	<u>330,150,000</u>
A13302 Residential Buildings					4,650,000
A13303 Other Buildings			<u>283,500,000</u>	<u>290,975,000</u>	<u>325,500,000</u>
001 Other Buildings			283,500,000	290,975,000	325,500,000
Works			283,500,000	290,975,000	330,150,000

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1	199,017,000	143,759,000	119,313,000	77,387,000	196,700,000
TOTAL	1	199,017,000	143,759,000	119,313,000	77,387,000	196,700,000

1290

PC21014 (014)
MUSEUMS

	Rs
Charged:	0
Voted:	196,700,000
Total:	196,700,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
095101 ARCHIVES LIBRARY AND MUSEUMS	199,017,000	143,759,000	196,700,000
TOTAL	199,017,000	143,759,000	196,700,000

PC21014 (014)
MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	31,863,000	26,699,000	34,149,000
LQ4528	LAHORE MUSEUM LAHORE	159,730,000	110,577,000	155,055,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	7,424,000	6,483,000	7,496,000
TOTAL		199,017,000	143,759,000	196,700,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>119,855,000</u>	<u>98,606,000</u>	<u>119,313,000</u>
A011	PAY	<u>73,765,000</u>	<u>56,511,000</u>	<u>68,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34,361,000</u>	<u>24,207,000</u>	<u>31,168,000</u>
A01101	Basic Pay of Officers			1,151,000
A01102	Personal pay	138,000	124,000	124,000
A01150	Others	34,223,000	24,083,000	29,893,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,404,000</u>	<u>32,304,000</u>	<u>37,064,000</u>
A01153	Special Pay	93,000	93,000	92,000
A01170	Others	39,311,000	32,211,000	36,972,000
A012	ALLOWANCES	<u>46,090,000</u>	<u>42,095,000</u>	<u>51,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,330,000</u>	<u>35,295,000</u>	<u>44,649,000</u>
A01201	Senior Post Allowance	15,000	15,000	14,000
A01202	House Rent Allowance	6,032,000	6,645,000	5,606,000
A01203	Conveyance Allowance	6,831,000	4,971,000	6,135,000
A0120D	Integrated Allowance	190,000	138,000	170,000
A01216	Qualification Allowance	120,000	103,000	113,000
A01217	Medical Allowance	4,555,000	3,515,000	4,089,000
A01218	Fixed stationary allowance	508,000	408,000	450,000
A01224	Entertainment Allowance	7,000	7,000	8,000
A01226	Computer Allowance	36,000	36,000	32,000
A01228	Orderly Allowance	144,000		135,000
A0122M	Adhoc Relief Allowance-2016	5,833,000	3,863,000	5,224,000
A0122Y	Ad-hoc Relief Allowance 2017	7,324,000	5,094,000	6,662,000
A01236	Deputation Allowance	288,000	148,000	255,000
A01239	Special Allowance	12,000		14,000
A0123E	Executive Allowance		1,861,000	1,820,000
A0123G	Ad-hoc Relief Allowance-2018	5,768,000	3,898,000	6,673,000
A0123P	Ad-hoc Relief A 2019		3,085,000	5,695,000
A01270	Others	1,667,000	1,508,000	1,554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,760,000</u>	<u>6,800,000</u>	<u>6,432,000</u>
A01273	Honoraria	2,335,000	3,165,000	2,171,000
A01274	Medical Charges	675,000	235,000	626,000
A01277	Contingent Paid Staff	3,750,000	3,400,000	3,635,000
A03	TOTAL OPERATING EXPENSES	<u>36,950,000</u>	<u>15,027,000</u>	<u>32,803,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>1,284,000</u>	<u>562,000</u>	<u>1,179,000</u>
A03201	Postage and Telegraph	112,000	51,000	109,000
A03202	Telephone and Trunk Call	1,158,000	511,000	1,054,000
A03203	Telex Teleprinter and Fax	5,000		6,000
A03205	Courier and Pilot Service	9,000		10,000
A033	UTILITIES	<u>9,042,000</u>	<u>6,590,000</u>	<u>8,098,000</u>
A03301	Gas	18,000		10,000
A03302	Water	594,000	26,000	530,000
A03303	Electricity	8,415,000	6,553,000	7,542,000
A03304	Hot and Cold Weather Charges	14,000	11,000	14,000
A03370	Others	1,000		2,000
A034	OCCUPANCY COSTS	<u>23,000</u>		<u>10,000</u>
A03407	Rates and Taxes	9,000		10,000
A03470	Others	14,000		
A036	MOTOR VEHICLES	<u>56,000</u>	<u>5,000</u>	<u>54,000</u>
A03603	Registration	56,000	5,000	54,000
A038	TRAVEL & TRANSPORTATION	<u>7,103,000</u>	<u>2,630,000</u>	<u>6,753,000</u>
A03801	Training - domestic	244,000		232,000
A03805	Travelling Allowance	887,000	363,000	1,135,000
A03806	Transportation of Goods	14,000		14,000
A03807	P.O.L Charges	5,845,000	2,267,000	5,260,000
A03808	Conveyance Charges	5,000		6,000
A03825	Travelling allowance	108,000		106,000
A039	GENERAL	<u>19,442,000</u>	<u>5,240,000</u>	<u>16,709,000</u>
A03901	Stationery	652,000	325,000	612,000
A03902	Printing and Publication	685,000	364,000	650,000
A03903	Conference/Seminars/Workshops/ Symposia	633,000	30,000	550,000
A03904	Hire of Vehicles	18,000		18,000
A03905	Newspapers Periodicals and Books	648,000	133,000	565,000
A03906	Uniforms and Protective Clothing	1,621,000	1,095,000	1,482,000
A03907	Advertising & Publicity	363,000	151,000	308,000
A03917	Law Charges	244,000		221,000

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MUSEUMS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03918	Exhibitions, Fairs & Other National Celebrations	2,516,000	1,066,000	2,092,000
A03919	Payments to Others for Service Rendered	1,890,000	390,000	1,701,000
A03940	Unforeseen expenditure	1,980,000	1,018,000	1,701,000
A03942	Cost of Other Stores	834,000	581,000	778,000
A03970	Others	7,358,000	87,000	6,031,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>37,403,000</u>	<u>28,616,000</u>	<u>39,448,000</u>
A041	PENSION	<u>37,403,000</u>	<u>28,616,000</u>	<u>39,448,000</u>
A04110	Payment of Pension	36,603,000	28,008,000	38,608,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	800,000	608,000	840,000
A06	TOTAL TRANSFERS	<u>632,000</u>	<u>264,000</u>	<u>677,000</u>
A063	ENTERTAINMENT & GIFTS	<u>632,000</u>	<u>264,000</u>	<u>677,000</u>
A06301	Entertainments & Gifts	632,000	264,000	677,000
A09	TOTAL PHYSICAL ASSETS	<u>1,150,000</u>	<u>192,000</u>	<u>1,266,000</u>
A091	PURCHASE OF BUILDING	<u>40,000</u>		<u>49,000</u>
A09170	Others	40,000		49,000
A092	COMPUTER EQUIPMENT	<u>163,000</u>	<u>59,000</u>	<u>200,000</u>
A09201	Hardware	16,000	4,000	21,000
A09202	Software	21,000	5,000	27,000
A09203	I.T. Equipment	126,000	50,000	152,000
A094	OTHER STORES AND STOCKS	<u>80,000</u>	<u>46,000</u>	<u>96,000</u>
A09412	Specific Utility Chemicals	80,000	46,000	96,000
A096	PURCHASE OF PLANT & MACHINERY	<u>21,000</u>	<u>5,000</u>	<u>27,000</u>
A09601	Plant and Machinery	21,000	5,000	27,000
A097	PURCHASE FURNITURE & FIXTURE	<u>606,000</u>	<u>82,000</u>	<u>607,000</u>

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MUSEUMS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09701	Purchase of Furniture and Fixture	606,000	82,000	607,000
A098	PURCHASE OF OTHER ASSETS	<u>240,000</u>		<u>287,000</u>
A09802	Purchase of other assets-others	240,000		287,000
A12	TOTAL CIVIL WORKS	<u>200,000</u>	<u>64,000</u>	<u>210,000</u>
A124	BUILDING AND STRUCTURES	<u>200,000</u>	<u>64,000</u>	<u>210,000</u>
A12401	Office buildings	200,000	64,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,827,000</u>	<u>990,000</u>	<u>2,983,000</u>
A130	TRANSPORT	<u>741,000</u>	<u>332,000</u>	<u>793,000</u>
A13001	Transport	741,000	332,000	793,000
A131	MACHINERY AND EQUIPMENT	<u>1,283,000</u>	<u>512,000</u>	<u>1,337,000</u>
A13101	Machinery and Equipment	1,283,000	512,000	1,337,000
A132	FURNITURE AND FIXTURE	<u>14,000</u>	<u>5,000</u>	<u>16,000</u>
A13201	Furniture and Fixture	14,000	5,000	16,000
A133	BUILDINGS AND STRUCTURE	<u>204,000</u>	<u>8,000</u>	<u>208,000</u>
A13303	Other Buildings	180,000		196,000
A13304	Structures	24,000	8,000	12,000
A137	COMPUTER EQUIPMENT	<u>18,000</u>	<u>6,000</u>	<u>24,000</u>
A13701	Hardware	9,000	3,000	12,000
A13703	I.T. Equipment	9,000	3,000	12,000
A138	GENERAL	<u>567,000</u>	<u>127,000</u>	<u>605,000</u>
A13801	Maintenance of Gardens	567,000	127,000	605,000
NET TOTAL		199,017,000	143,759,000	196,700,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17			1	1	1,151,000
TOTAL			1	1	1,151,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09					
095					
0951					
095101					
LQ4527 Bahawalpur Museum Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,949,000</u>	<u>22,023,000</u>	<u>26,813,000</u>
A011 TOTAL PAY			<u>16,551,000</u>	<u>15,337,000</u>	<u>16,103,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,826,000</u>	<u>5,612,000</u>	<u>6,635,000</u>
A01102 Personal pay			138,000	124,000	124,000
A01150 Others			<u>6,688,000</u>	<u>5,488,000</u>	<u>6,511,000</u>
002 Pay of Officers			6,688,000	5,488,000	6,511,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>9,725,000</u>	<u>9,725,000</u>	<u>9,468,000</u>
A01170 Others			<u>9,725,000</u>	<u>9,725,000</u>	<u>9,468,000</u>
002 Pay of Staff			9,725,000	9,725,000	9,468,000
A012 TOTAL ALLOWANCES			<u>8,398,000</u>	<u>6,686,000</u>	<u>10,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,398,000</u>	<u>6,686,000</u>	<u>10,710,000</u>
A01202 House Rent Allowance			1,728,000	1,666,000	1,606,000
A01203 Conveyance Allowance			1,936,000	1,366,000	1,800,000
A0120D Integrated Allowance			189,000	138,000	168,000
A01216 Qualification Allowance			63,000	63,000	59,000
A01217 Medical Allowance			1,248,000	978,000	1,160,000
A01226 Computer Allowance			9,000	9,000	8,000
A0122M Adhoc Relief Allowance-2016			1,268,000	918,000	1,178,000
A0122Y Ad-hoc Relief Allowance 2017			1,567,000	1,237,000	1,456,000
A0123G Ad-hoc Relief Allowance-2018					1,456,000
A0123P Ad-hoc Relief A 2019					1,456,000
A01270 Others			<u>390,000</u>	<u>311,000</u>	<u>363,000</u>
001 Others			390,000	311,000	363,000
A03 TOTAL OPERATING EXPENSES			<u>2,832,000</u>	<u>1,960,000</u>	<u>2,847,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>52,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			9,000	6,000	10,000
A03202 Telephone and Trunk Call			90,000	46,000	81,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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					
A033 TOTAL UTILITIES			<u>1,359,000</u>	<u>900,000</u>	<u>1,215,000</u>
A03301 Gas			9,000		
A03303 Electricity			<u>1,350,000</u>	<u>900,000</u>	<u>1,215,000</u>
001 Electricity			1,350,000	900,000	1,215,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>567,000</u>	<u>507,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>189,000</u>	<u>157,000</u>	<u>405,000</u>
001 Travelling Allowance			189,000	157,000	405,000
A03807 P.O.L Charges			378,000	350,000	375,000
A039 TOTAL GENERAL			<u>807,000</u>	<u>501,000</u>	<u>761,000</u>
A03901 Stationery			90,000	45,000	86,000
A03902 Printing and Publication			<u>90,000</u>	<u>63,000</u>	<u>86,000</u>
001 Printing and Publications			90,000	63,000	86,000
A03905 Newspapers Periodicals and Books			<u>66,000</u>	<u>25,000</u>	<u>64,000</u>
001 News Papers, Periodicals & Books			66,000	25,000	64,000
A03906 Uniforms and Protective Clothing			180,000	103,000	162,000
A03918 Exhibitions, Fairs & Other National Celebrations			117,000	80,000	112,000
A03942 Cost of Other Stores			<u>189,000</u>	<u>132,000</u>	<u>179,000</u>
001 Cost of Other Stores			189,000	132,000	179,000
A03970 Others			<u>75,000</u>	<u>53,000</u>	<u>72,000</u>
001 Others			75,000	53,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>2,450,000</u>	<u>3,850,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>2,450,000</u>	<u>3,850,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			3,500,000	2,450,000	3,850,000
A06 TOTAL TRANSFERS			<u>47,000</u>	<u>32,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>47,000</u>	<u>32,000</u>	<u>55,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06301	Entertainments & Gifts		<u>47,000</u>	<u>32,000</u>	<u>55,000</u>
001	Entertainment & Gifts		47,000	32,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>46,000</u>	<u>96,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>80,000</u>	<u>46,000</u>	<u>96,000</u>
A09412	Specific Utility Chemicals		80,000	46,000	96,000
A12	TOTAL CIVIL WORKS		<u>200,000</u>	<u>64,000</u>	<u>210,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>200,000</u>	<u>64,000</u>	<u>210,000</u>
A12401	Office buildings		200,000	64,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>255,000</u>	<u>124,000</u>	<u>278,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>50,000</u>	<u>73,000</u>
A13001	Transport		66,000	50,000	73,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>189,000</u>	<u>74,000</u>	<u>205,000</u>
A13101	Machinery and Equipment		189,000	74,000	205,000
Bahawalpur Museum Bahawalpur			31,863,000	26,699,000	34,149,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>89,418,000</u>	<u>70,956,000</u>	<u>87,138,000</u>
A011	TOTAL PAY		<u>55,954,000</u>	<u>39,914,000</u>	<u>50,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26,275,000</u>	<u>17,335,000</u>	<u>23,382,000</u>
A01150	Others		<u>26,275,000</u>	<u>17,335,000</u>	<u>23,382,000</u>
001	Pay of Officers (R.E.)		26,275,000		23,382,000
002	Pay of Officers			17,335,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>29,679,000</u>	<u>22,579,000</u>	<u>27,596,000</u>
A01153	Special Pay		93,000	93,000	92,000
A01170	Others		<u>29,586,000</u>	<u>22,486,000</u>	<u>27,504,000</u>
001	Pay of Other Staff (R.E.)		29,586,000		27,504,000
002	Pay of Staff			22,486,000	
A012	TOTAL ALLOWANCES		<u>33,464,000</u>	<u>31,042,000</u>	<u>36,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,289,000</u>	<u>27,827,000</u>	<u>33,210,000</u>
A01201	Senior Post Allowance		15,000	15,000	14,000
A01202	House Rent Allowance		4,188,000	4,788,000	3,892,000
A01203	Conveyance Allowance		4,827,000	3,537,000	4,272,000
A01216	Qualification Allowance		57,000	40,000	54,000
A01217	Medical Allowance		3,244,000	2,474,000	2,871,000
A01218	Fixed stationary allowance		508,000	408,000	450,000
A01224	Entertainment Allowance		7,000	7,000	8,000
A01226	Computer Allowance		27,000	27,000	24,000
A01228	Orderly Allowance		144,000		135,000
A0122M	Adhoc Relief Allowance-2016		4,460,000	2,840,000	3,948,000
A0122Y	Ad-hoc Relief Allowance 2017		5,631,000	3,731,000	5,089,000
A01236	Deputation Allowance		288,000	148,000	255,000
A01239	Special Allowance		<u>12,000</u>		<u>14,000</u>
001	Special Allowance		12,000		14,000
A0123E	Executive Allowance			1,861,000	1,820,000
A0123G	Ad-hoc Relief Allowance-2018		5,631,000	3,731,000	5,089,000
A0123P	Ad-hoc Relief A 2019			3,050,000	4,111,000
A01270	Others		<u>1,250,000</u>	<u>1,170,000</u>	<u>1,164,000</u>
001	Others		1,250,000	1,170,000	1,164,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,175,000</u>	<u>3,215,000</u>	<u>2,950,000</u>
A01273	Honoraria		<u>2,300,000</u>	<u>3,130,000</u>	<u>2,138,000</u>
000	Honoraria		2,300,000	3,130,000	2,138,000
A01274	Medical Charges		525,000	85,000	487,000
A01277	Contingent Paid Staff		350,000		325,000
A03	TOTAL OPERATING EXPENSES		<u>32,923,000</u>	<u>12,359,000</u>	<u>28,696,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,039,000</u>	<u>437,000</u>	<u>941,000</u>
A03201	Postage and Telegraph		94,000	42,000	90,000
A03202	Telephone and Trunk Call		945,000	395,000	851,000
A033	TOTAL UTILITIES		<u>7,326,000</u>	<u>5,426,000</u>	<u>6,526,000</u>
A03302	Water		576,000	26,000	511,000
A03303	Electricity		<u>6,750,000</u>	<u>5,400,000</u>	<u>6,015,000</u>
001	Electricity		6,750,000	5,400,000	6,015,000
A036	TOTAL MOTOR VEHICLES		<u>56,000</u>	<u>5,000</u>	<u>54,000</u>
A03603	Registration		56,000	5,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,210,000</u>	<u>1,887,000</u>	<u>5,563,000</u>
A03801	Training - domestic		<u>244,000</u>		<u>232,000</u>
001	Training - domestic		244,000		232,000
A03805	Travelling Allowance		<u>661,000</u>	<u>190,000</u>	<u>608,000</u>
001	Travelling Allowance		661,000	190,000	608,000
A03807	P.O.L Charges		5,197,000	1,697,000	4,617,000
A03825	Travelling allowance		108,000		106,000
A039	TOTAL GENERAL		<u>18,292,000</u>	<u>4,604,000</u>	<u>15,612,000</u>
A03901	Stationery		520,000	267,000	486,000
A03902	Printing and Publication		<u>567,000</u>	<u>293,000</u>	<u>537,000</u>
001	Printing and Publications		567,000	293,000	537,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03903	Conference/Seminars/Workshops/ Symposia		567,000		486,000
A03905	Newspapers Periodicals and Books		<u>567,000</u>	<u>100,000</u>	<u>486,000</u>
001	News Papers, Periodicals & Books		567,000	100,000	486,000
A03906	Uniforms and Protective Clothing		1,417,000	992,000	1,296,000
A03907	Advertising & Publicity		<u>339,000</u>	<u>143,000</u>	<u>284,000</u>
001	Advertising & Publicity		339,000	143,000	284,000
A03917	Law Charges		235,000		211,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,362,000	962,000	1,944,000
A03919	Payments to Others for Service Rendered		<u>1,890,000</u>	<u>390,000</u>	<u>1,701,000</u>
001	Payments to Others for Service Rendered		1,890,000	390,000	1,701,000
A03940	Unforeseen expenditure		1,980,000	1,018,000	1,701,000
A03942	Cost of Other Stores		<u>612,000</u>	<u>439,000</u>	<u>567,000</u>
001	Cost of Other Stores		612,000	439,000	567,000
A03970	Others		<u>7,236,000</u>		<u>5,913,000</u>
001	Others		7,236,000		5,913,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>33,903,000</u>	<u>26,166,000</u>	<u>35,598,000</u>
A041	TOTAL PENSION		<u>33,903,000</u>	<u>26,166,000</u>	<u>35,598,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund		33,103,000	25,558,000	34,758,000
A04114	Superannuation Encashment Of L.P.R		800,000	608,000	840,000
A06	TOTAL TRANSFERS		<u>567,000</u>	<u>227,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>567,000</u>	<u>227,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		<u>567,000</u>	<u>227,000</u>	<u>600,000</u>
001	Entertainment & Gifts		567,000	227,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>480,000</u>	<u>50,000</u>	<u>455,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>480,000</u>	<u>50,000</u>	<u>455,000</u>

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A09701	Purchase of Furniture and Fixture		480,000	50,000	455,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,439,000</u>	<u>819,000</u>	<u>2,568,000</u>
A130	TOTAL TRANSPORT		<u>612,000</u>	<u>262,000</u>	<u>651,000</u>
A13001	Transport		612,000	262,000	651,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,080,000</u>	<u>430,000</u>	<u>1,116,000</u>
A13101	Machinery and Equipment		1,080,000	430,000	1,116,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>		<u>196,000</u>
A13303	Other Buildings		<u>180,000</u>		<u>196,000</u>
001	Other Buildings		180,000		196,000
A138	TOTAL GENERAL		<u>567,000</u>	<u>127,000</u>	<u>605,000</u>
A13801	Maintenance of Gardens		567,000	127,000	605,000
Lahore Museum Lahore			159,730,000	110,577,000	155,055,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09					
095					
0951					
095101					
LQ4625					
Layllpur Museum Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,488,000</u>	<u>5,627,000</u>	<u>5,362,000</u>
A011	TOTAL PAY	1	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,151,000</u>
A01101	Total Basic Pay of Officers	1			<u>1,151,000</u>
	C220-MCurator (BPS-17)	1			1,151,000
A01150	Others		<u>1,260,000</u>	<u>1,260,000</u>	
002	Pay of Officers		1,260,000	1,260,000	
A012	TOTAL ALLOWANCES		<u>4,228,000</u>	<u>4,367,000</u>	<u>4,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>643,000</u>	<u>782,000</u>	<u>729,000</u>
A01202	House Rent Allowance		116,000	191,000	108,000
A01203	Conveyance Allowance		68,000	68,000	63,000
A0120D	Integrated Allowance		1,000		2,000
A01217	Medical Allowance		63,000	63,000	58,000
A0122M	Adhoc Relief Allowance-2016		105,000	105,000	98,000
A0122Y	Ad-hoc Relief Allowance 2017		126,000	126,000	117,000
A0123G	Ad-hoc Relief Allowance-2018		137,000	167,000	128,000
A0123P	Ad-hoc Relief A 2019			35,000	128,000
A01270	Others		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Others		27,000	27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,585,000</u>	<u>3,585,000</u>	<u>3,482,000</u>
A01273	Honoraria		<u>35,000</u>	<u>35,000</u>	<u>33,000</u>
000	Honoraria			35,000	
A01274	Medical Charges		150,000	150,000	139,000
A01277	Contingent Paid Staff		3,400,000	3,400,000	3,310,000
A03	TOTAL OPERATING EXPENSES		<u>1,195,000</u>	<u>708,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS		<u>146,000</u>	<u>73,000</u>	<u>147,000</u>
A03201	Postage and Telegraph		9,000	3,000	9,000
A03202	Telephone and Trunk Call		123,000	70,000	122,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03203	Telex Teleprinter and Fax		5,000		6,000
A03205	Courier and Pilot Service		9,000		10,000
A033	TOTAL UTILITIES		<u>357,000</u>	<u>264,000</u>	<u>357,000</u>
A03301	Gas		9,000		10,000
A03302	Water		18,000		19,000
A03303	Electricity		<u>315,000</u>	<u>253,000</u>	<u>312,000</u>
001	Electricity		315,000	253,000	312,000
A03304	Hot and Cold Weather Charges		14,000	11,000	14,000
A03370	Others		1,000		2,000
A034	TOTAL OCCUPANCY COSTS		<u>23,000</u>		<u>10,000</u>
A03407	Rates and Taxes		9,000		10,000
A03470	Others		14,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>326,000</u>	<u>236,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>16,000</u>	<u>122,000</u>
001	Travelling Allowance		37,000	16,000	122,000
A03806	Transportation of Goods		14,000		14,000
A03807	P.O.L Charges		270,000	220,000	268,000
A03808	Conveyance Charges		5,000		6,000
A039	TOTAL GENERAL		<u>343,000</u>	<u>135,000</u>	<u>336,000</u>
A03901	Stationery		42,000	13,000	40,000
A03902	Printing and Publication		<u>28,000</u>	<u>8,000</u>	<u>27,000</u>
001	Printing and Publications		28,000	8,000	27,000
A03903	Conference/Seminars/Workshops/ Symposia		66,000	30,000	64,000
A03904	Hire of Vehicles		18,000		18,000
A03905	Newspapers Periodicals and Books		<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001	News Papers, Periodicals & Books		15,000	8,000	15,000
A03906	Uniforms and Protective Clothing		24,000		24,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>8,000</u>	<u>24,000</u>
001	Advertising & Publicity		24,000	8,000	24,000
A03917	Law Charges		9,000		10,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03918	Exhibitions, Fairs & Other National Celebrations		37,000	24,000	36,000
A03942	Cost of Other Stores		<u>33,000</u>	<u>10,000</u>	<u>32,000</u>
001	Cost of Other Stores		33,000	10,000	32,000
A03970	Others		<u>47,000</u>	<u>34,000</u>	<u>46,000</u>
001	Others		47,000	34,000	46,000
A06	TOTAL TRANSFERS		<u>18,000</u>	<u>5,000</u>	<u>22,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>18,000</u>	<u>5,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts		<u>18,000</u>	<u>5,000</u>	<u>22,000</u>
001	Entertainment & Gifts		18,000	5,000	22,000
A09	TOTAL PHYSICAL ASSETS		<u>590,000</u>	<u>96,000</u>	<u>715,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>40,000</u>		<u>49,000</u>
A09170	Others		40,000		49,000
A092	TOTAL COMPUTER EQUIPMENT		<u>163,000</u>	<u>59,000</u>	<u>200,000</u>
A09201	Hardware		16,000	4,000	21,000
A09202	Software		21,000	5,000	27,000
A09203	I.T. Equipment		126,000	50,000	152,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>21,000</u>	<u>5,000</u>	<u>27,000</u>
A09601	Plant and Machinery		21,000	5,000	27,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>126,000</u>	<u>32,000</u>	<u>152,000</u>
A09701	Purchase of Furniture and Fixture		126,000	32,000	152,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>240,000</u>		<u>287,000</u>
A09802	Purchase of other assets-others		240,000		287,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>133,000</u>	<u>47,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>63,000</u>	<u>20,000</u>	<u>69,000</u>
A13001	Transport		63,000	20,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>8,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		14,000	8,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>5,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		14,000	5,000	16,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,000</u>	<u>8,000</u>	<u>12,000</u>
A13304	Structures		24,000	8,000	12,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>6,000</u>	<u>24,000</u>
A13701	Hardware		9,000	3,000	12,000
A13703	I.T. Equipment		9,000	3,000	12,000
Layllpur Museum Faisalabad			7,424,000	6,483,000	7,496,000

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	53,710	66,373,607,000	56,931,618,140	33,016,286,000	33,588,676,000	66,604,962,000
TOTAL	53,710	66,373,607,000	56,931,618,140	33,016,286,000	33,588,676,000	66,604,962,000

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PC21015 (015)
EDUCATION

	Rs
Charged:	0
Voted:	66,604,962,000
Total:	66,604,962,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	218,511,000	134,577,000	631,959,000
091120	OTHERS	1,493,589,000	1,216,543,000	1,457,500,000
092102	ADMINISTRATION	22,070,924,000	16,462,687,939	22,987,645,000
092120	OTHERS	7,260,961,000	5,771,312,860	7,378,567,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	24,517,167,000	22,143,389,739	24,168,469,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	3,167,728,000	2,742,544,281	2,860,672,000
093103	ADMINISTRATION	740,304,000	732,409,701	716,338,000
093120	OTHERS	2,213,764,000	2,381,865,581	2,199,088,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	230,636,000	213,543,000	216,571,000
095101	ARCHIVES LIBRARY AND MUSEUMS	377,768,000	341,484,000	369,722,000
097120	OTHERS	4,082,255,000	4,791,261,039	3,618,431,000
TOTAL		66,373,607,000	56,931,618,140	66,604,962,000

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EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4688	KHWAJA FAREED UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY R. Y. KHAN			1,000
AQ4002	CADET COLLEGE HASSANABDAL	90,000,000	87,000,000	80,800,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	20,000,000	20,000,000	17,706,000
LQ4140	DIRECTION (COLLEGES)	98,838,000	99,546,000	92,499,000
LQ4145	ARTS COLLEGES	24,517,167,000	21,791,852,739	22,797,878,000
LQ4146	PROFESSIONAL COLLEGES	241,725,000	209,461,200	83,237,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	230,636,000	213,543,000	216,571,000
LQ4149	LIBRARIES	106,668,000	89,375,000	101,429,000
LQ4304	COMMERCE COLLEGES	2,926,003,000	2,533,083,081	2,777,435,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION	300,000,000	300,000,000	300,000,000
LQ4334	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.			419,055,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	103,356,000	91,268,000	110,268,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	96,860,000	93,702,000	84,185,000
LQ4591	GOVT EMERSON COLLEGE MULTAN	243,721,000	241,697,000	235,809,000
LQ4595	GOVT COLLEGE(W) GULBERG LAHORE	161,371,000	178,482,000	148,483,000
LQ4596	GOVT POST GRADUATE COLLEGE(W) SARGODHA	161,292,000	181,803,000	143,551,000
LQ4597	GOVT POST GRADUATE COLLEGE(W) SAHIWAL	121,438,000	117,057,000	114,803,000
LQ4598	GOVT POST GRADUATE COLLEGE(W) SAMANABAD LAHORE	268,216,000	300,762,000	247,794,000

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EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4599	GOVT POST GRADUATE COLLEGE(W) S.TOWN RAWALPINDI	214,616,000	239,101,000	
LQ4600	GOVT COLLEGE(W) D.G.KHAN	103,830,000	99,644,000	95,027,000
LQ4601	GOVT POST GRADUATE ISLAMIA COLLEGE(W) COOPER ROAD LAHORE	286,180,000	283,360,000	263,331,000
LQ4602	GOVT POST GRADUATE COLLEGE(W) S.TOWN GUJRANWALA	143,601,000	169,097,000	147,612,000
LQ4603	GOVT COLLEGE OF SCIENCE WAHDAT COLONY LAHORE	290,677,000	378,212,000	282,259,000
LQ4604	GOVT M.A.O COLLEGE LAHORE	249,726,000	255,677,000	224,102,000
LQ4605	GOVT POST GRADUATE COLLEGE SAHIWAL	231,718,000	256,543,000	221,774,000
LQ4606	GOVT AMBALA MUSLIM COLLEGE SARGODHA	99,877,000	128,068,000	108,674,000
LQ4607	GOVT POST GRADUATE GORDON COLLEGE RAWALPINDI	140,010,000	142,406,000	138,426,000
LQ4608	GOVT POST GRADUATE COLLEGE D.G.KHAN	176,500,000	72,306,000	144,669,000
LQ4609	GOVT POST GRADUATE COLLEGE CHAKWAL	120,627,000	134,961,039	
LQ4610	GOVT POST GRADUATE COLLEGE JEHLUM	72,250,000	68,607,000	68,958,000
LQ4611	GOVT SADIQ EGERTON COLLEGE BAHAWALPUR	206,006,000	692,659,000	210,755,000
LQ4613	GOVT POST GRADUATE COLLEGE SAMANABAD FAISALABAD	141,679,000	183,001,000	136,202,000
LQ4614	GOVT MURRAY COLLEGE SIALKOT	138,832,000	120,406,000	129,573,000
LQ4615	GOVT COLLEGE(B)SATELITE TOWN GUJRANWALA	224,134,000	218,801,000	204,085,000
LQ4617	GOVT ISLAMIA COLLEGE CIVIL LINE LAHORE	285,954,000	286,441,000	264,705,000

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EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	37,702,000	26,766,000	35,891,000
LQ4621	NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE		3,949,000	
LQ4653	PUNJAB PUBLIC LIBRARY LAHORE	70,884,000	67,139,000	73,840,000
LQ4661	UNIVERSITY OF JHANG		100,000,000	92,327,000
LQ4662	UNIVERSITY OF OKARA		200,000,000	92,677,000
LQ4670	DIVISIONAL DIRECTORATE OF SECONDARY			122,295,000
LQ4676	UNIVERSITY OF MIANWALI			239,000,000
LQ4677	RAWALPINDI WOMEN UNIVERSITY RAWALPINDI		100,000,000	300,000,000
LQ4678	DIRECTORATE OF RELIGIOUS EDUCATION PUNJAB		42,170,000	87,839,000
LQ4683	UNIVERSITY OF HOME ECONOMICS LAHORE		100,000,000	348,079,000
LQ4684	UNIVERSITY OF CHAKWAL			388,050,000
LQ4788	GOVT. COLLEGE WOMEN UNIVERSITY MULTAN	156,629,000	143,282,920	146,176,000
LQ4789	GOVT. COLLEGE WOMEN UNIVERSITY SIALKOT	72,830,000	66,351,000	70,184,000
LQ4790	GOVT. COLLEGE WOMEN UNIVERSITY FAISALABAD	150,669,000	192,760,629	146,289,000
LQ4791	GOVT. COLLEGE WOMEN UNIVERSITY BAHAWALPUR	115,834,000	92,121,916	95,623,000
LQ4936	UNIVERSITY OF SAHIWAL.		200,000,000	92,746,000
LQ4939	UNIVERSITY OF NAROWAL.		151,537,000	95,461,000
LQ5151	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	417,495,000	416,807,000	415,632,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ5308	INSPECTION (COLLEGES)	341,466,000	332,863,701	323,839,000
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	13,000,000	35,328,000	11,752,000
GU4003	UNIVERSITY OF GUJRAT	78,487,000	151,698,000	69,507,000
LQ4478	DIRECTION (ELEMENTARY EDUCATION)	218,511,000	134,577,000	212,904,000
LQ4479	DIRECTION (SECONDARY EDUCATION)	197,506,000	135,263,000	55,651,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE	1,493,589,000	1,216,543,000	1,457,500,000
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION UNIT	21,873,418,000	16,327,424,939	22,809,699,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE	10,100,000	17,246,000	9,461,000
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	1,135,830,000	446,899,000	901,026,000
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	135,763,000	203,185,000	127,782,000
LQ4486	UNIVERSITY OF EDUCATION LAHORE	157,218,000	54,824,651	157,551,000
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	97,095,000	99,772,000	85,952,000
LQ4488	QUEEN MARY COLLEGE LAHORE	176,000,000	195,944,000	168,417,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	39,335,000	41,327,000	35,766,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	132,963,000	136,531,700	127,029,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE	664,642,000	347,530,000	644,587,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDUCATION	3,977,800,000	4,466,893,190	4,558,343,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4495	MISCELLANEOUS GRANTS HIGHER EDUCATION	450,000,000		240,000,000
LQ4496	IN SEVRICE TEACHERS TRAINING	1,122,296,000	186,907,670	940,459,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	115,596,000	85,596,000	113,803,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	27,110,000	35,464,000	26,064,000
LQ4500	UNIVERSITY OF SARGODHA	80,331,000	98,993,765	74,105,000
TOTAL		66,373,607,000	56,931,618,140	66,604,962,000

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EDUCATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>35,546,163,000</u>	<u>31,520,009,748</u>	<u>33,016,286,000</u>
A011	PAY	<u>21,824,495,000</u>	<u>18,787,397,636</u>	<u>19,742,046,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,107,478,000</u>	<u>15,096,205,410</u>	<u>15,352,875,000</u>
A01101	Basic Pay of Officers	16,221,073,000	14,293,368,960	14,404,806,000
A01102	Personal pay	115,113,000	128,121,240	97,837,000
A01103	Special Pay	535,000	1,414,000	215,000
A01105	Qualification Pay	537,000	1,432,000	481,000
A01106	Pay of contract staff		790,000	
A01150	Others	770,220,000	671,079,210	849,536,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,717,017,000</u>	<u>3,691,192,226</u>	<u>4,389,171,000</u>
A01151	Basic Pay of Other Staff	3,930,243,000	3,230,204,686	3,626,733,000
A01152	Personal pay	16,636,000	12,018,630	8,826,000
A01153	Special Pay		36,000	34,000
A01156	Pay of contract staff	581,981,000	301,398,000	579,575,000
A01170	Others	188,157,000	147,534,910	174,003,000
A012	ALLOWANCES	<u>13,721,668,000</u>	<u>12,732,612,112</u>	<u>13,274,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,901,717,000</u>	<u>12,329,429,647</u>	<u>12,793,695,000</u>
A01201	Senior Post Allowance	9,587,000	7,676,098	7,959,000
A01202	House Rent Allowance	1,963,284,000	1,845,090,720	1,797,286,000
A01203	Conveyance Allowance	2,206,633,000	1,463,525,520	1,990,258,000
A01205	Dearness Allowance	1,043,000	1,043,000	924,000
A01207	Washing Allowance	4,000	13,000	102,000
A01208	Dress Allowance	9,000	20,000	1,000
A01209	Special Additional Allowance	1,899,000	1,899,000	1,681,000
A0120D	Integrated Allowance	45,645,000	32,664,804	38,462,000
A0120F	Mobility Allowance			44,250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	86,532,000	52,806,370	75,876,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		20,000	68,000
A0120P	Adhoc Relief 2009	1,894,000	1,894,000	1,677,000
A0120Q	Fixed Daily Allowance		21,000	
A0120X	Ad - hoc Allowance - 2010	279,000	289,000	247,000
A01211	Hill Allowance	6,685,000	4,078,432	5,073,000
A01216	Qualification Allowance	307,266,000	502,758,000	291,950,000
A01217	Medical Allowance	1,331,295,000	980,176,213	1,180,346,000
A0121C	Additional Pay Allowance		50,000	
A0121L	Legislative Allowance	108,000	97,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121N	Personal Allowance	197,025,000	252,243,836	162,166,000
A0121Q	Audit & Accounts Allowance	150,000		140,000
A01222	Hardship allowance	264,000	216,000	246,000
A01224	Entertainment Allowance	26,114,000	18,465,970	22,091,000
A01226	Computer Allowance	3,765,000	2,852,000	3,939,000
A01227	Project Allowance	7,251,000		
A01228	Orderly Allowance	141,000	70,000	129,000
A0122C	Adhoc Relief Allowance - 2015		3,000	
A0122J	Special Education Allowance	17,078,000	14,814,000	14,343,000
A0122M	Adhoc Relief Allowance-2016	1,801,017,000	1,436,482,118	1,522,590,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,182,000	21,291,000	5,858,000
A0122P	Special Healthcare Allowance			4,514,000
A0122Y	Ad-hoc Relief Allowance 2017	1,966,969,000	1,811,072,596	1,729,036,000
A01236	Deputation Allowance	1,449,000	2,054,000	22,740,000
A01238	Charge Allowance	50,237,000	38,702,022	44,821,000
A01239	Special Allowance	29,010,000	25,574,000	25,338,000
A0123E	Executive Allowance		12,257,000	2,766,000
A0123G	Ad-hoc Relief Allowance-2018	1,954,889,000	1,814,529,853	1,733,737,000
A0123P	Ad-hoc Relief A 2019		873,163,000	1,253,160,000
A01243	Special travelling allowance	8,341,000	509,400	375,000
A01250	Incentive Allowance			212,137,000
A01253	Science Teaching Allowance	238,000	312,000	217,000
A01263	Research Allowance	1,000		
A01265	Cash Handling Allowance	1,000		
A01267	Warden/Boarding Allowance	13,000	95,000	12,000
A01269	Basic Science Allowance		1,000	
A01270	Others	868,419,000	1,110,599,695	597,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>819,951,000</u>	<u>403,182,465</u>	<u>480,545,000</u>
A01271	Overtime Allowance	157,000	205,000	150,000
A01273	Honoraria	782,057,000	378,996,350	429,707,000
A01274	Medical Charges	21,061,000	5,907,115	35,267,000
A01277	Contingent Paid Staff	12,976,000	15,661,000	12,714,000
A01278	Leave Salary	2,943,000	1,086,000	2,085,000
A01295	Teacher Incentives under high improver Programme	1,000		1,000
A01299	Others	756,000	1,327,000	621,000
A03	TOTAL OPERATING EXPENSES	<u>11,312,525,000</u>	<u>6,141,462,712</u>	<u>11,306,640,000</u>
A032	COMMUNICATIONS	<u>105,446,000</u>	<u>28,619,164</u>	<u>88,735,000</u>
A03201	Postage and Telegraph	11,425,000	3,582,242	9,969,000
A03202	Telephone and Trunk Call	61,338,000	23,976,922	49,875,000
A03203	Telex Teleprinter and Fax	116,000		82,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03204	Electronic Communication	30,520,000	836,000	27,291,000
A03205	Courier and Pilot Service	1,997,000	224,000	1,162,000
A03270	Others	50,000		356,000
A033	UTILITIES	<u>378,638,000</u>	<u>263,519,256</u>	<u>331,285,000</u>
A03301	Gas	45,508,000	29,999,199	36,648,000
A03302	Water	11,971,000	8,926,500	9,576,000
A03303	Electricity	308,800,000	217,686,785	273,341,000
A03304	Hot and Cold Weather Charges	10,778,000	5,095,772	9,985,000
A03305	POL for Generator	1,571,000	910,000	1,299,000
A03370	Others	10,000	901,000	436,000
A034	OCCUPANCY COSTS	<u>65,710,000</u>	<u>38,989,605</u>	<u>44,623,000</u>
A03402	Rent for Office Building	61,313,000	27,811,000	32,388,000
A03407	Rates and Taxes	4,204,000	1,078,605	3,608,000
A03408	Rent of Machine & Equipment	193,000	100,000	122,000
A03410	Security		10,000,000	8,505,000
A036	MOTOR VEHICLES	<u>76,000</u>	<u>506,000</u>	<u>492,000</u>
A03603	Registration	76,000	506,000	492,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>41,000</u>		<u>36,000</u>
A03701	Computer	40,000		35,000
A03770	Other	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>856,383,000</u>	<u>188,682,991</u>	<u>762,239,000</u>
A03801	Training - domestic	49,870,000	2,971,000	44,017,000
A03805	Travelling Allowance	540,716,000	13,549,170	469,369,000
A03806	Transportation of Goods	69,792,000	38,582,696	61,129,000
A03807	P.O.L Charges	158,545,000	133,183,647	160,331,000
A03808	Conveyance Charges	36,437,000	132,560	26,352,000
A03809	CNG Charges (Govt)	1,009,000	62,918	867,000
A03810	Tour Expenditure State Conveyance & M-Cars		200,000	171,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	1,000	1,000	1,000
A03829	CNG Charges (Non Govt)	12,000		1,000
A039	GENERAL	<u>9,906,231,000</u>	<u>5,621,145,696</u>	<u>10,079,230,000</u>
A03901	Stationery	110,831,000	34,360,175	102,076,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	330,838,000	36,333,016	234,253,000
A03903	Conference/Seminars/Workshops/ Symposia	13,356,000	4,024,000	12,540,000
A03905	Newspapers Periodicals and Books	94,988,000	24,570,000	90,007,000
A03906	Uniforms and Protective Clothing	4,311,000	1,375,530	4,300,000
A03907	Advertising & Publicity	50,397,000	10,892,461	41,844,000
A03915	Payments to Govt. Deptt. for Service Rendered	125,000	14,905,140	338,000
A03917	Law Charges	1,404,000	437,050	1,525,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,252,000	2,367,106	5,816,000
A03919	Payments to Others for Service Rendered	10,378,000	174,558,376	9,152,000
A03926	Allies Branch of the Provincial C.I.D	378,000		307,000
A03930	Vocational and Manpower Training			1,383,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03940	Unforeseen expenditure	234,000	3,506,000	3,897,000
A03942	Cost of Other Stores	26,235,000	14,978,367	27,258,000
A03955	Computer Stationary	4,840,000	2,243,135	5,317,000
A03959	Stipend Incentives Awards And Allied Expenditure	99,000	1,509,895,000	
A03970	Others	693,562,000	580,086,981	645,434,000
A03975	School Management Committee (SMC)	1,000		1,000
A03977	Stipend to Girls Students	5,265,001,000		5,528,251,000
A03978	Free Text Books	2,835,000,000	2,892,795,105	2,976,750,000
A03980	Incremental Technical Assistance Staffing	72,000,000	90,235,000	61,236,000
A03982	Capacity Building	337,500,000	223,582,254	287,044,000
A03983	Expenditure Tracking/ Monitoring	49,500,000		40,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>329,109,000</u>	<u>459,045,922</u>	<u>504,630,000</u>
A041	PENSION	<u>329,109,000</u>	<u>459,045,922</u>	<u>504,630,000</u>
A04102	Commuted Value of Pension-Civil	2,750,000	43,819,000	2,935,000
A04114	Superannuation Encashment Of L.P.R	282,696,000	359,207,922	416,101,000

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EDUCATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04115	Social Security benefit in lieu of Pension	8,974,000		2,971,000
A04116	Pension contribution (LCS/ Non LCS)	13,500,000	16,900,000	14,850,000
A04170	Others	21,189,000	39,119,000	67,773,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,497,334,000</u>	<u>18,661,057,770</u>	<u>21,251,935,000</u>
A052	GRANTS-DOMESTIC	<u>18,497,334,000</u>	<u>18,661,057,770</u>	<u>21,251,935,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	332,782,000	143,455,000	443,175,000
A05270	To Others	18,164,552,000	18,517,602,770	20,808,760,000
A06	TOTAL TRANSFERS	<u>555,253,000</u>	<u>57,885,700</u>	<u>353,054,000</u>
A061	SCHOLARSHIP	<u>24,339,000</u>	<u>3,233,700</u>	<u>24,362,000</u>
A06101	Merit	23,889,000	3,233,700	23,889,000
A06102	Others	450,000		473,000
A063	ENTERTAINMENT & GIFTS	<u>29,614,000</u>	<u>12,163,000</u>	<u>30,392,000</u>
A06301	Entertainments & Gifts	29,614,000	12,163,000	30,392,000
A064	OTHER TRANSFER PAYMENTS	<u>501,300,000</u>	<u>42,489,000</u>	<u>298,300,000</u>
A06470	Others	501,300,000	42,489,000	298,300,000
A09	TOTAL PHYSICAL ASSETS	<u>44,348,000</u>	<u>44,125,000</u>	<u>76,482,000</u>
A091	PURCHASE OF BUILDING	<u>439,000</u>		<u>551,000</u>
A09106	Plant and Machinery	221,000		277,000
A09107	Furniture and Fixtures	218,000		274,000
A092	COMPUTER EQUIPMENT	<u>5,413,000</u>	<u>9,606,000</u>	<u>12,952,000</u>
A09201	Hardware	2,944,000	1,576,000	3,630,000
A09202	Software	423,000	523,000	943,000
A09203	I.T. Equipment	2,046,000	7,507,000	8,379,000
A095	PURCHASE OF TRANSPORT	<u>2,418,000</u>	<u>28,762,000</u>	<u>29,750,000</u>
A09501	Transport	2,418,000	28,762,000	29,750,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>29,432,000</u>	<u>2,257,000</u>	<u>29,326,000</u>
A09601	Plant and Machinery	29,432,000	2,257,000	29,326,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,646,000</u>	<u>3,500,000</u>	<u>3,903,000</u>
A09701	Purchase of Furniture and Fixture	6,646,000	3,500,000	3,903,000
A12	TOTAL CIVIL WORKS		<u>1,100,000</u>	<u>1,155,000</u>
A124	BUILDING AND STRUCTURES		<u>1,100,000</u>	<u>1,155,000</u>
A12403	Other buildings		300,000	315,000
A12405	Electrification Plumbing And Other Infrastructural		500,000	525,000
A12470	Others		300,000	315,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>88,875,000</u>	<u>46,931,288</u>	<u>94,780,000</u>
A130	TRANSPORT	<u>22,969,000</u>	<u>10,270,382</u>	<u>24,451,000</u>
A13001	Transport	22,969,000	10,270,382	24,451,000
A131	MACHINERY AND EQUIPMENT	<u>26,501,000</u>	<u>11,489,438</u>	<u>27,519,000</u>
A13101	Machinery and Equipment	26,456,000	11,485,438	27,470,000
A13102	Medical and Laboratory Equipments	45,000	4,000	49,000
A132	FURNITURE AND FIXTURE	<u>23,368,000</u>	<u>9,498,468</u>	<u>23,757,000</u>
A13201	Furniture and Fixture	23,368,000	9,498,468	23,757,000
A133	BUILDINGS AND STRUCTURE	<u>12,631,000</u>	<u>11,034,000</u>	<u>14,600,000</u>
A13301	Office Buildings	3,392,000	7,898,000	4,917,000
A13302	Residential Buildings	103,000		101,000
A13303	Other Buildings	8,576,000	2,708,000	8,544,000
A13304	Structures		325,000	318,000
A13370	Others	560,000	103,000	720,000
A137	COMPUTER EQUIPMENT	<u>3,200,000</u>	<u>785,000</u>	<u>3,931,000</u>
A13701	Hardware	1,238,000	490,000	1,422,000
A13702	Software	358,000	59,000	436,000
A13703	I.T. Equipment	1,604,000	236,000	2,073,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A138	GENERAL	<u>206,000</u>	<u>3,854,000</u>	<u>522,000</u>
A13801	Maintenance of Gardens	206,000	3,854,000	522,000
NET TOTAL		66,373,607,000	56,931,618,140	66,604,962,000

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SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	9676	14	4594	14284	1,582,768,000
02	199	69	304	572	76,451,000
03	14		7	21	2,846,000
04	272	5	121	398	57,740,000
05	83	13	144	240	45,437,000
06	81		59	140	26,245,000
07	2387	2	824	3213	371,919,000
08	6		29	35	6,758,000
09	364	8	154	526	85,690,000
10	566		155	721	187,111,000
11	1362	5	595	1962	353,896,000
12	26		123	149	31,097,000
13			2	2	611,000
14	1368	730	1841	3939	1,254,400,000
15	88	11	218	317	110,329,000
16	401	158	787	1346	423,672,000
17	10884	30	4499	15413	6,193,032,000
18	4542	16	2337	6895	4,635,086,000
19	1701	8	1296	3005	2,576,839,000
20	266	1	264	531	575,415,000
21			1	1	762,000
TOTAL	34286	1070	18354	53710	18,598,104,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				<u>359,684,000</u>
A011	TOTAL PAY		<u>1007</u>		<u>173,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>191</u>		<u>46,970,000</u>
A01101	Total Basic Pay of Officers		<u>191</u>		<u>46,970,000</u>
D100-M	Director	(BPS-19)	3		1,888,000
P161-M	Project Director	(BPS-19)	1		630,000
P164-M	Project Manager	(BPS-19)	3		1,887,000
D051-M	Deputy Director	(BPS-18)	4		1,630,000
M358-F	Material Development Expert	(BPS-18)	3		1,222,000
M358-M	Material Development Expert	(BPS-18)	6		2,448,000
A146-F	Assistant Director	(BPS-17)	5		1,616,000
A146-M	Assistant Director	(BPS-17)	12		3,870,000
P158-F	Programmer	(BPS-17)	1		323,000
P158-M	Programmer	(BPS-17)	6		1,935,000
C196-F	Coordinator	(BPS-16)	4		806,000
C196-M	Coordinator	(BPS-16)	32		6,419,000
E718-F	Examiner	(BPS-16)	2		402,000
E718-M	Examiner	(BPS-16)	1		201,000
M359-F	Mobilizer	(BPS-16)	12		2,410,000
M359-M	Mobilizer	(BPS-16)	24		4,820,000
T258-F	Trainer	(BPS-16)	36		7,233,000
T258-M	Trainer	(BPS-16)	36		7,230,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>816</u>		<u>126,197,000</u>
A01151	Total Basic Pay of Other Staff		<u>816</u>		<u>126,197,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				
A007-M Account Assistant	(BPS-14)	3			484,000
A873-M Assessors	(BPS-14)	126			20,313,000
C173-M Computer Operator	(BPS-14)	77			12,414,000
C230-M Care Taker	(BPS-14)	3			484,000
M359-F Mobilizer	(BPS-14)	10			1,612,000
M359-M Mobilizer	(BPS-14)	433			69,802,000
M360-M Monitors	(BPS-14)	72			11,608,000
J019-F Junior Clerk	(BPS-09)	4			501,000
J019-M Junior Clerk	(BPS-09)	4			501,000
T036-F Telephone Operator	(BPS-07)	1			117,000
T036-M Telephone Operator	(BPS-07)	1			117,000
D186-M Driver	(BPS-05)	13			1,417,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-02)	8			791,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-02)	19			1,878,000
O004-F Office Attendant	(BPS-02)	6			599,000
O004-M Office Attendant	(BPS-02)	30			2,966,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	6			593,000
A012	TOTAL ALLOWANCES				
					<u>186,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>168,905,000</u>
A01202 House Rent Allowance					17,700,000
A01203 Conveyance Allowance					15,930,000
A01207 Washing Allowance					1,000
A0120D Integrated Allowance					1,000
A0120F Mobility Allowance					44,250,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					68,000
A01216 Qualification Allowance					850,000
A01217 Medical Allowance					8,850,000
A01224 Entertainment Allowance					11,000
A0122M Adhoc Relief Allowance-2016					8,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				
A0122Y	Ad-hoc Relief Allowance 2017				13,983,000
A0123G	Ad-hoc Relief Allowance-2018				15,930,000
A0123P	Ad-hoc Relief A 2019				15,930,000
A01250	Incentive Allowance				1,000
A01270	Others				<u>26,550,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				26,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,612,000</u>
A01274	Medical Charges				17,612,000
A03	TOTAL OPERATING EXPENSES				<u>46,132,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,925,000</u>
A03201	Postage and Telegraph				209,000
A03202	Telephone and Trunk Call				695,000
A03204	Electronic Communication				2,536,000
A03205	Courier and Pilot Service				171,000
A03270	Others				314,000
A033	TOTAL UTILITIES				<u>1,420,000</u>
A03303	Electricity				<u>1,391,000</u>
001	Electricity				1,391,000
A03304	Hot and Cold Weather Charges				29,000
A034	TOTAL OCCUPANCY COSTS				<u>7,749,000</u>
A03402	Rent for Office Building				7,663,000
A03407	Rates and Taxes				86,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,383,000</u>
A03805	Travelling Allowance				<u>2,578,000</u>
001	Travelling Allowance				2,578,000
A03806	Transportation of Goods				2,864,000
A03807	P.O.L Charges				4,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				
A03808	Conveyance Charges				129,000
A039	TOTAL GENERAL				<u>22,655,000</u>
A03901	Stationery				3,266,000
A03902	Printing and Publication				<u>7,853,000</u>
001	Printing and Publications				7,853,000
A03905	Newspapers Periodicals and Books				<u>5,886,000</u>
001	News Papers, Periodicals & Books				5,886,000
A03906	Uniforms and Protective Clothing				303,000
A03907	Advertising & Publicity				<u>350,000</u>
001	Advertising & Publicity				350,000
A03915	Payments to Govt. Deptt. for Service Rendered				233,000
A03917	Law Charges				129,000
A03918	Exhibitions, Fairs & Other National Celebrations				290,000
A03919	Payments to Others for Service Rendered				340,000
A03930	Vocational and Manpower Training				1,383,000
A03940	Unforeseen expenditure				788,000
A03942	Cost of Other Stores				<u>758,000</u>
001	Cost of Other Stores				758,000
A03955	Computer Stationary				517,000
A03970	Others				559,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				10,000,000
A06	TOTAL TRANSFERS				<u>137,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>137,000</u>
A06301	Entertainments & Gifts				137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,102,000</u>
A130	TOTAL TRANSPORT				<u>1,903,000</u>
A13001	Transport				1,903,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>450,000</u>
A13101	Machinery and Equipment				450,000
A132	TOTAL FURNITURE AND FIXTURE				<u>197,000</u>
A13201	Furniture and Fixture				197,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>245,000</u>
A13301	Office Buildings				111,000
A13370	Others				134,000
A137	TOTAL COMPUTER EQUIPMENT				<u>307,000</u>
A13702	Software				50,000
A13703	I.T. Equipment				257,000
	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.				419,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>183,022,000</u>	<u>118,580,000</u>	<u>175,917,000</u>
A011	TOTAL PAY		<u>296</u>	<u>297</u>	<u>108,420,000</u>	<u>70,144,000</u>	<u>99,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>112</u>	<u>112</u>	<u>65,892,000</u>	<u>42,875,000</u>	<u>61,044,000</u>
A01101	Total Basic Pay of Officers		<u>112</u>	<u>112</u>	<u>65,685,000</u>	<u>42,468,000</u>	<u>60,859,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	924,000		818,000
D100-F	Director	(BPS-20)	2	2	2,121,000		1,952,000
D100-M	Director	(BPS-20)	11	11	11,123,000		10,562,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,620,000		1,434,000
A020-M	Additional Director	(BPS-19)	18	18	13,847,000		13,481,000
A157-F	Assistant Director Of Education	(BPS-17)	2	2	1,560,000		1,420,000
A157-M	Assistant Director Of Education	(BPS-17)	6	6	5,616,000		4,971,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)		2			1,147,000
P159-M	Progress Officer	(BPS-17)		1			574,000
S257-M	Student Welfare Officer	(BPS-17)	9	9	4,258,000		4,059,000
S282-M	Superintendent	(BPS-17)	5	5	2,916,000		2,581,000
A097-M	Assistant	(BPS-16)	35	35	10,874,000		9,274,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2		1,296,000		
P159-M	Progress Officer	(BPS-16)	1		648,000		
S217-M	Stenographer (E & U)	(BPS-16)	1		703,000		
S393-M	Senior Scale Stenographer	(BPS-16)	18	19	8,179,000		8,586,000
A01102	Personal pay				193,000	400,000	171,000
A01103	Special Pay				14,000	7,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>184</u>	<u>185</u>	<u>42,528,000</u>	<u>27,269,000</u>	<u>38,460,000</u>
A01151	Total Basic Pay of Other Staff		<u>184</u>	<u>185</u>	<u>42,402,000</u>	<u>27,171,000</u>	<u>38,364,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
S214-M Steno-Typist (BPS-15)	1	1	536,000		523,000
S334-M Stenographer/Steno-Typist (BPS-15)		10			3,059,000
A824-M Attendance Officer (BPS-14)	9	9	2,449,000		2,385,000
S078-M Senior Clerk (BPS-14)	19	19	6,668,000		5,713,000
S334-M Stenographer/Steno-Typist (BPS-14)	10		3,456,000		
S219-M Stenotypist (BPS-12)	9	9	2,124,000		2,068,000
J019-M Junior Clerk (BPS-11)	20	20	5,500,000		4,945,000
D186-M Driver (BPS-08)		2			670,000
O101-M OSD Deceased (BPS-07)		1			314,000
D003-M Daftri (BPS-06)		1			224,000
D186-M Driver (BPS-06)	1	1	299,000		292,000
D186-M Driver (BPS-05)	6	4	2,268,000		1,339,000
N006-M Naib Qasid (BPS-05)		2			358,000
C256-M Class IV (BPS-04)		1			192,000
D003-M Daftri (BPS-04)		2			447,000
D186-M Driver (BPS-04)	9	9	1,258,000		1,122,000
N006-M Naib Qasid (BPS-04)		2			358,000
S059-M Security Guard (BPS-04)		1			144,000
N006-M Naib Qasid (BPS-03)		1			179,000
S059-M Security Guard (BPS-03)		2			287,000
C256-M Class IV (BPS-02)	54	55	9,521,000		8,544,000
D003-M Daftri (BPS-02)	3		756,000		
N006-M Naib Qasid (BPS-02)	9	10	1,504,000		1,643,000
S059-M Security Guard (BPS-02)		1			144,000
S311-M Sanitary Worker (BPS-02)	9	9	1,203,000		1,140,000
C256-M Class IV (BPS-01)	3	1	648,000		192,000
N006-M Naib Qasid (BPS-01)	16	10	3,240,000		1,795,000
S059-M Security Guard (BPS-01)	6	2	972,000		287,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A01152	Personal pay		126,000	98,000	96,000
A012	TOTAL ALLOWANCES		<u>74,602,000</u>	<u>48,436,000</u>	<u>76,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>70,163,000</u>	<u>44,294,000</u>	<u>72,336,000</u>
A01201	Senior Post Allowance		227,000	80,000	147,000
A01202	House Rent Allowance		11,406,000	7,205,000	10,433,000
A01203	Conveyance Allowance		11,267,000	6,149,000	10,275,000
A0120D	Integrated Allowance		517,000	346,000	466,000
A01216	Qualification Allowance		60,000	289,000	178,000
A01217	Medical Allowance		7,971,000	3,794,000	6,907,000
A0121N	Personal Allowance		76,000	191,000	70,000
A01224	Entertainment Allowance		201,000	89,000	184,000
A01226	Computer Allowance		49,000		44,000
A0122M	Adhoc Relief Allowance-2016		9,105,000	5,577,000	8,236,000
A0122N	Special Conveyance Allowance to Disabled Employees		37,000	101,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017		11,892,000	7,165,000	10,859,000
A01238	Charge Allowance		702,000	134,000	650,000
A0123G	Ad-hoc Relief Allowance-2018		11,892,000	7,135,000	10,859,000
A0123P	Ad-hoc Relief A 2019			5,776,000	8,572,000
A01270	Others		<u>4,761,000</u>	<u>263,000</u>	<u>4,421,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,761,000		4,421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,439,000</u>	<u>4,142,000</u>	<u>4,077,000</u>
A01273	Honoraria		<u>2,296,000</u>	<u>3,642,000</u>	<u>2,121,000</u>
000	Honoraria		2,296,000	3,642,000	2,121,000
A01274	Medical Charges		1,420,000		1,292,000
A01277	Contingent Paid Staff		662,000	500,000	609,000
A01278	Leave Salary		61,000		55,000
A03	TOTAL OPERATING EXPENSES		<u>19,791,000</u>	<u>6,132,000</u>	<u>18,788,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,211,000</u>	<u>217,000</u>	<u>1,987,000</u>
A03201	Postage and Telegraph		685,000	5,000	615,000
A03202	Telephone and Trunk Call		1,417,000	195,000	1,268,000
A03204	Electronic Communication		63,000	17,000	60,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A03205	Courier and Pilot Service		46,000		44,000
A033	TOTAL UTILITIES		<u>3,748,000</u>	<u>1,267,000</u>	<u>3,406,000</u>
A03301	Gas		531,000		510,000
A03302	Water		196,000	157,000	179,000
A03303	Electricity		<u>2,241,000</u>	<u>839,000</u>	<u>2,016,000</u>
001	Electricity		2,241,000	839,000	2,016,000
A03304	Hot and Cold Weather Charges		500,000	128,000	456,000
A03305	POL for Generator		280,000	143,000	245,000
A034	TOTAL OCCUPANCY COSTS		<u>610,000</u>	<u>32,000</u>	<u>667,000</u>
A03402	Rent for Office Building		361,000		447,000
A03407	Rates and Taxes		249,000	32,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,644,000</u>	<u>3,387,000</u>	<u>6,693,000</u>
A03805	Travelling Allowance		<u>3,042,000</u>	<u>1,592,000</u>	<u>3,511,000</u>
001	Travelling Allowance		1,908,000	1,592,000	2,592,000
A03806	Transportation of Goods		118,000		112,000
A03807	P.O.L Charges		3,357,000	1,795,000	2,951,000
A03808	Conveyance Charges		127,000		119,000
A039	TOTAL GENERAL		<u>6,578,000</u>	<u>1,229,000</u>	<u>6,035,000</u>
A03901	Stationery		1,548,000	332,000	1,382,000
A03902	Printing and Publication		<u>707,000</u>	<u>102,000</u>	<u>658,000</u>
001	Printing and Publications		707,000	102,000	658,000
A03905	Newspapers Periodicals and Books		<u>297,000</u>	<u>4,000</u>	<u>271,000</u>
001	News Papers, Periodicals & Books		297,000	4,000	271,000
A03906	Uniforms and Protective Clothing		222,000	5,000	205,000
A03907	Advertising & Publicity		<u>545,000</u>	<u>3,000</u>	<u>505,000</u>
001	Advertising & Publicity		545,000	3,000	505,000
A03917	Law Charges		152,000		144,000
A03918	Exhibitions, Fairs & Other National Celebrations		212,000	5,000	199,000
A03942	Cost of Other Stores		<u>1,009,000</u>	<u>94,000</u>	<u>943,000</u>
001	Cost of Other Stores		1,009,000	94,000	943,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A03955	Computer Stationary		635,000	76,000	588,000
A03970	Others		<u>1,250,000</u>	<u>608,000</u>	<u>1,139,000</u>
001	Others		1,250,000	608,000	1,139,000
A03977	Stipend to Girls Students		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,220,000</u>	<u>6,435,000</u>	<u>11,500,000</u>
A041	TOTAL PENSION		<u>10,220,000</u>	<u>6,435,000</u>	<u>11,500,000</u>
A04114	Superannuation Encashment Of L.P.R		10,220,000	6,435,000	11,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,300,000</u>	<u>1,600,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,300,000</u>	<u>1,600,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,300,000</u>	<u>1,600,000</u>	<u>3,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,300,000	1,600,000	3,500,000
A09	TOTAL PHYSICAL ASSETS		<u>630,000</u>	<u>184,000</u>	<u>612,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>39,000</u>		<u>49,000</u>
A09106	Plant and Machinery		21,000		26,000
A09107	Furniture and Fixtures		18,000		23,000
A092	TOTAL COMPUTER EQUIPMENT		<u>588,000</u>	<u>184,000</u>	<u>557,000</u>
A09201	Hardware		311,000	14,000	290,000
A09202	Software		9,000	7,000	13,000
A09203	I.T. Equipment		268,000	163,000	254,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>2,000</u>
A09501	Transport		1,000		2,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>2,000</u>
A09601	Plant and Machinery		1,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>2,000</u>
A09701	Purchase of Furniture and Fixture		1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,548,000</u>	<u>1,646,000</u>	<u>2,587,000</u>
A130	TOTAL TRANSPORT		<u>1,209,000</u>	<u>1,347,000</u>	<u>1,153,000</u>
A13001	Transport		1,209,000	1,347,000	1,153,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>328,000</u>	<u>137,000</u>	<u>327,000</u>
A13101	Machinery and Equipment		328,000	137,000	327,000
A132	TOTAL FURNITURE AND FIXTURE		<u>556,000</u>	<u>113,000</u>	<u>595,000</u>
A13201	Furniture and Fixture		556,000	113,000	595,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>182,000</u>	<u>49,000</u>	<u>215,000</u>
A13301	Office Buildings		1,000	49,000	18,000
A13370	Others		<u>181,000</u>		<u>197,000</u>
001	Others		180,000		196,000
A137	TOTAL COMPUTER EQUIPMENT		<u>273,000</u>		<u>297,000</u>
A13701	Hardware		109,000		119,000
A13702	Software		28,000		30,000
A13703	I.T. Equipment		136,000		148,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
Direction (Elementary Education)			218,511,000	134,577,000	212,904,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>1,379,161,000.</u>	<u>1,159,691,000.</u>	<u>1,339,197,000.</u>
A011	TOTAL PAY		<u>2390</u>	<u>2392</u>	<u>867,289,000.</u>	<u>724,601,000.</u>	<u>807,958,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>987</u>	<u>988</u>	<u>526,135,000.</u>	<u>451,692,000.</u>	<u>494,826,000.</u>
A01101	Total Basic Pay of Officers		<u>987</u>	<u>988</u>	<u>523,059,000.</u>	<u>445,240,000.</u>	<u>492,907,000.</u>
P133-F	Principal	(BPS-20)	9	11	12,495,000		12,165,000
P133-M	Principal	(BPS-20)	20	18	27,767,000		23,481,000
O101	OSD Deceased	(BPS-19)		1			1,092,000
S438-F	Senior Subject Specialist	(BPS-19)	29	34	23,711,000		23,083,000
S438-M	Senior Subject Specialist	(BPS-19)	87	82	71,135,000		65,271,000
S438-F	Senior Subject Specialist	(BPS-18)	65	79	34,797,000		33,876,000
S438-M	Senior Subject Specialist	(BPS-18)	196	182	104,929,000		94,852,000
O101	OSD Deceased	(BPS-17)	1	1	930,000		885,000
S277-F	Subject Specialist	(BPS-17)	103	113	44,042,000		42,875,000
S277-M	Subject Specialist	(BPS-17)	305	295	130,416,000		122,798,000
A097-F	Assistant	(BPS-16)	2	2	817,000		796,000
A097-M	Assistant	(BPS-16)	30	30	12,256,000		11,932,000
L066-F	Librarian	(BPS-16)	7	7	3,482,000		3,263,000
L066-M	Librarian	(BPS-16)	26	26	12,934,000		12,114,000
S005-F	S.S.Ts	(BPS-16)	23	24	9,318,000		9,072,000
S005-M	S.S.Ts	(BPS-16)	84	83	34,030,000		35,352,000
A01102	Personal pay				3,076,000	6,452,000	1,919,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1403</u>	<u>1404</u>	<u>341,154,000.</u>	<u>272,909,000.</u>	<u>313,132,000.</u>
A01151	Total Basic Pay of Other Staff		<u>1403</u>	<u>1404</u>	<u>340,577,000.</u>	<u>272,146,000.</u>	<u>312,616,000.</u>
E116-F	Elementary School Teacher	(BPS-15)	85	58	32,795,000		21,786,000
E116-M	Elementary School Teacher	(BPS-15)	214	127	82,918,000		47,905,000
E116-F	Elementary School Teacher	(BPS-14)		113			42,560,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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						
M207-F	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	74	78	20,538,000		19,994,000
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	86	88	23,868,000		23,236,000
P211-F	Physical Training Instructor	(BPS-14)	6	8	2,271,000		2,211,000
P211-M	Physical Training Instructor	(BPS-14)	26	19	9,840,000		6,084,000
Q002-M	Qari	(BPS-14)	3	3	524,000		477,000
S078-F	Senior Clerk	(BPS-14)	1	1	366,000		337,000
S078-M	Senior Clerk	(BPS-14)	30	30	10,974,000		10,113,000
T026-F	Technical Store Overseer	(BPS-13)	1	1	339,000		305,000
T026-M	Technical Store Overseer	(BPS-13)	1	1	339,000		306,000
J019-F	Junior Clerk	(BPS-11)	1	2	297,000		514,000
J019-M	Junior Clerk	(BPS-11)	69	68	20,486,000		17,467,000
S126-F	Senior Ward Processer	(BPS-09)	1	1	293,000		270,000
J029-F	Junior Lecture Assistant	(BPS-07)	8	3	2,223,000		710,000
J029-M	Junior Lecture Assistant	(BPS-07)	84	89	23,345,000		21,061,000
O101	OSD Deceased	(BPS-05)		1			214,000
O101	OSD Deceased	(BPS-02)	1	1	118,000		116,000
C256-F	Class IV	(BPS-01)	31	15	4,722,000		2,101,000
C256-M	Class IV	(BPS-01)	463	473	70,532,000		66,261,000
N006-F	Naib Qasid	(BPS-01)	15	5	2,325,000		639,000
N006-M	Naib Qasid	(BPS-01)	203	219	31,464,000		27,949,000
A01152	Personal pay				577,000	763,000	516,000
A012	TOTAL ALLOWANCES				<u>511,872,000</u>	<u>435,090,000</u>	<u>531,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>508,509,000</u>	<u>434,732,000</u>	<u>528,449,000</u>
A01201	Senior Post Allowance				360,000	304,000	335,000
A01202	House Rent Allowance				85,358,000	66,098,000	79,320,000
A01203	Conveyance Allowance				84,774,000	47,152,000	78,777,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01208	Dress Allowance		1,000	4,000	1,000
A0120D	Integrated Allowance		5,237,000	1,237,000	1,914,000
A01216	Qualification Allowance		7,356,000	13,653,000	6,836,000
A01217	Medical Allowance		52,817,000	35,722,000	49,081,000
A0121N	Personal Allowance		2,446,000	6,454,000	2,273,000
A01224	Entertainment Allowance		796,000	624,000	740,000
A01226	Computer Allowance		27,000	13,000	8,000
A0122M	Adhoc Relief Allowance-2016		79,287,000	54,522,000	69,115,000
A0122N	Special Conveyance Allowance to Disabled Employees		123,000	463,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017		88,220,000	72,367,000	81,979,000
A01238	Charge Allowance		603,000	560,000	558,000
A0123G	Ad-hoc Relief Allowance-2018		91,917,000	72,114,000	85,415,000
A0123P	Ad-hoc Relief A 2019			51,661,000	63,444,000
A01253	Science Teaching Allowance		108,000	193,000	101,000
A01267	Warden/Boarding Allowance		12,000	13,000	11,000
A01270	Others		<u>9,067,000</u>	<u>11,578,000</u>	<u>8,426,000</u>
001	Others		9,067,000		8,426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,363,000</u>	<u>358,000</u>	<u>2,790,000</u>
A01273	Honoraria		<u>150,000</u>		<u>140,000</u>
000	Honoraria		150,000		140,000
A01274	Medical Charges		3,153,000	358,000	2,594,000
A01278	Leave Salary		60,000		56,000
A03	TOTAL OPERATING EXPENSES		<u>47,547,000</u>	<u>27,665,000</u>	<u>41,960,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,635,000</u>	<u>1,647,000</u>	<u>3,875,000</u>
A03201	Postage and Telegraph		293,000	73,000	250,000
A03202	Telephone and Trunk Call		4,104,000	1,552,000	3,491,000
A03204	Electronic Communication		238,000	22,000	134,000
A033	TOTAL UTILITIES		<u>21,529,000</u>	<u>16,865,000</u>	<u>18,892,000</u>
A03301	Gas		2,290,000	1,592,000	1,949,000
A03302	Water		369,000	261,000	162,000
A03303	Electricity		<u>18,072,000</u>	<u>14,458,000</u>	<u>16,102,000</u>
001	Electricity		18,072,000	14,458,000	16,102,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03304	Hot and Cold Weather Charges		798,000	554,000	679,000
A034	TOTAL OCCUPANCY COSTS		<u>166,000</u>	<u>363,000</u>	<u>246,000</u>
A03402	Rent for Office Building		162,000	360,000	243,000
A03407	Rates and Taxes		4,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,441,000</u>	<u>3,533,000</u>	<u>8,075,000</u>
A03805	Travelling Allowance		<u>5,107,000</u>	<u>1,501,000</u>	<u>5,112,000</u>
001	Travelling Allowance		5,107,000	1,501,000	5,112,000
A03806	Transportation of Goods		27,000	9,000	23,000
A03807	P.O.L Charges		3,141,000	2,005,000	2,799,000
A03808	Conveyance Charges		166,000	18,000	141,000
A039	TOTAL GENERAL		<u>12,776,000</u>	<u>5,257,000</u>	<u>10,872,000</u>
A03901	Stationery		2,979,000	1,438,000	2,534,000
A03902	Printing and Publication		<u>1,231,000</u>	<u>522,000</u>	<u>1,048,000</u>
001	Printing and Publications		1,231,000	522,000	1,048,000
A03903	Conference/Seminars/Workshops/ Symposia		418,000	82,000	356,000
A03905	Newspapers Periodicals and Books		<u>612,000</u>	<u>94,000</u>	<u>521,000</u>
001	News Papers, Periodicals & Books		612,000	94,000	521,000
A03906	Uniforms and Protective Clothing		85,000	50,000	73,000
A03907	Advertising & Publicity		<u>882,000</u>	<u>208,000</u>	<u>751,000</u>
001	Advertising & Publicity		882,000	208,000	751,000
A03917	Law Charges		148,000	1,000	126,000
A03918	Exhibitions, Fairs & Other National Celebrations		490,000	122,000	418,000
A03942	Cost of Other Stores		<u>2,862,000</u>	<u>1,307,000</u>	<u>2,435,000</u>
001	Cost of Other Stores		2,862,000	1,307,000	2,435,000
A03970	Others		<u>3,069,000</u>	<u>1,433,000</u>	<u>2,610,000</u>
001	Others		3,069,000	1,433,000	2,610,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>44,393,000</u>	<u>17,411,000</u>	<u>48,183,000</u>
A041	TOTAL PENSION		<u>44,393,000</u>	<u>17,411,000</u>	<u>48,183,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A04114	Superannuation Encashment Of L.P.R		35,419,000	17,411,000	45,212,000
A04115	Social Security benefit in lieu of Pension		8,974,000		2,971,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000</u>	<u>5,800,000</u>	<u>12,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000</u>	<u>5,800,000</u>	<u>12,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,000,000</u>	<u>5,800,000</u>	<u>12,100,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		6,000,000	5,800,000	12,100,000
A09	TOTAL PHYSICAL ASSETS		<u>1,864,000</u>	<u>831,000</u>	<u>1,782,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>996,000</u>	<u>399,000</u>	<u>952,000</u>
A09601	Plant and Machinery		996,000	399,000	952,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>868,000</u>	<u>432,000</u>	<u>830,000</u>
A09701	Purchase of Furniture and Fixture		868,000	432,000	830,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,624,000</u>	<u>5,145,000</u>	<u>14,278,000</u>
A130	TOTAL TRANSPORT		<u>1,035,000</u>	<u>273,000</u>	<u>1,011,000</u>
A13001	Transport		1,035,000	273,000	1,011,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,641,000</u>	<u>1,234,000</u>	<u>2,578,000</u>
A13101	Machinery and Equipment		2,641,000	1,234,000	2,578,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,479,000</u>	<u>1,180,000</u>	<u>2,418,000</u>
A13201	Furniture and Fixture		2,479,000	1,180,000	2,418,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,469,000</u>	<u>2,458,000</u>	<u>8,270,000</u>
A13303	Other Buildings		<u>8,469,000</u>	<u>2,458,000</u>	<u>8,270,000</u>
001	Other Buildings		8,469,000		8,270,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13701	Hardware				1,000
Elementary Teachers Training College			1,493,589,000	1,216,543,000	1,457,500,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				<u>108,509,000.</u>
A011	TOTAL PAY		<u>198</u>		<u>61,245,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>81</u>		<u>41,234,000.</u>
A01101	Total Basic Pay of Officers		<u>81</u>		<u>41,178,000.</u>
D102-M	Director (S.E.)	(BPS-20)	9		7,389,000
A020-M	Additional Director	(BPS-19)	18		13,473,000
I135-M	Incharge Officer	(BPS-17)	9		3,133,000
S257-M	Student Welfare Officer	(BPS-17)	9		5,089,000
A097-M	Assistant	(BPS-16)	27		8,839,000
S393-M	Senior Scale Stenographer	(BPS-16)	9		3,255,000
A01102	Personal pay				48,000
A01103	Special Pay				8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>		<u>20,011,000.</u>
A01151	Total Basic Pay of Other Staff		<u>117</u>		<u>20,007,000.</u>
D766-M	District Scout Organizer	(BPS-15)	9		2,001,000
S078-M	Senior Clerk	(BPS-14)	9		1,780,000
S216-M	Stenographer	(BPS-14)	9		2,791,000
S219-M	Stenotypist	(BPS-12)	9		1,609,000
D186-M	Driver	(BPS-05)	9		1,101,000
C256-M	Class IV	(BPS-02)	54		7,947,000
N006-M	Naib Qasid	(BPS-02)	9		1,613,000
S311-M	Sanitary Worker	(BPS-02)	9		1,165,000
A01152	Personal pay				4,000
A012	TOTAL ALLOWANCES				<u>47,264,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,051,000.</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01201	Senior Post Allowance				91,000
A01202	House Rent Allowance				8,463,000
A01203	Conveyance Allowance				6,684,000
A0120D	Integrated Allowance				204,000
A01216	Qualification Allowance				9,000
A01217	Medical Allowance				4,131,000
A0121N	Personal Allowance				207,000
A01224	Entertainment Allowance				142,000
A0122M	Adhoc Relief Allowance-2016				4,817,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000
A0122Y	Ad-hoc Relief Allowance 2017				6,759,000
A01238	Charge Allowance				503,000
A0123G	Ad-hoc Relief Allowance-2018				6,887,000
A0123P	Ad-hoc Relief A 2019				5,345,000
A01270	Others				<u>797,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				797,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,213,000</u>
A01273	Honoraria				<u>1,770,000</u>
000	Honoraria				1,770,000
A01274	Medical Charges				443,000
A03	TOTAL OPERATING EXPENSES				<u>8,116,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,008,000</u>
A03201	Postage and Telegraph				209,000
A03202	Telephone and Trunk Call				790,000
A03205	Courier and Pilot Service				9,000
A033	TOTAL UTILITIES				<u>1,949,000</u>
A03301	Gas				142,000
A03302	Water				61,000
A03303	Electricity				<u>1,422,000</u>
001	Electricity				1,422,000
A03304	Hot and Cold Weather Charges				324,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A034	TOTAL OCCUPANCY COSTS				<u>6,000</u>
A03407	Rates and Taxes				6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,616,000</u>
A03805	Travelling Allowance				<u>729,000</u>
001	Travelling Allowance				729,000
A03806	Transportation of Goods				158,000
A03807	P.O.L Charges				729,000
A039	TOTAL GENERAL				<u>3,537,000</u>
A03901	Stationery				1,122,000
A03902	Printing and Publication				<u>600,000</u>
001	Printing and Publications				600,000
A03905	Newspapers Periodicals and Books				<u>107,000</u>
001	News Papers, Periodicals & Books				107,000
A03906	Uniforms and Protective Clothing				90,000
A03907	Advertising & Publicity				<u>81,000</u>
001	Advertising & Publicity				81,000
A03917	Law Charges				113,000
A03918	Exhibitions, Fairs & Other National Celebrations				81,000
A03942	Cost of Other Stores				<u>713,000</u>
001	Cost of Other Stores				713,000
A03955	Computer Stationery				184,000
A03970	Others				<u>446,000</u>
001	Others				446,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>
A041	TOTAL PENSION				<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R				2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,001,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A052	TOTAL GRANTS-DOMESTIC				<u>2,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				2,001,000
A09	TOTAL PHYSICAL ASSETS				<u>502,000</u>
A091	TOTAL PURCHASE OF BUILDING				<u>502,000</u>
A09106	Plant and Machinery				251,000
A09107	Furniture and Fixtures				251,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,167,000</u>
A130	TOTAL TRANSPORT				<u>359,000</u>
A13001	Transport				359,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>174,000</u>
A13101	Machinery and Equipment				174,000
A132	TOTAL FURNITURE AND FIXTURE				<u>205,000</u>
A13201	Furniture and Fixture				205,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>144,000</u>
A13370	Others				<u>144,000</u>
001	Others				144,000
A137	TOTAL COMPUTER EQUIPMENT				<u>285,000</u>
A13701	Hardware				47,000
A13702	Software				5,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13703 I.T. Equipment					233,000
Divisional Directorate of Secondary					122,295,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>163,891,000.</u>	<u>128,103,000.</u>	<u>45,577,000.</u>
A011	TOTAL PAY				<u>89,857,000.</u>	<u>77,185,000.</u>	<u>21,120,000.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>51,858,000.</u>	<u>51,814,000.</u>	<u>6,766,000.</u>
A01101	Total Basic Pay of Officers				<u>51,407,000.</u>	<u>51,149,000.</u>	<u>6,372,000.</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	540,000		478,000
D100-M	Director	(BPS-20)	3	3	216,000		192,000
D102-M	Director (S.E.)	(BPS-20)	9		7,590,000		
D123-M	Director Public Instruction	(BPS-20)	1	1	540,000		478,000
A020-M	Additional Director	(BPS-19)	18		13,839,000		
A157-M	Assistant Director Of Education	(BPS-17)	8	8	1,080,000		956,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	1,296,000		1,147,000
I135-M	Incharge Officer	(BPS-17)	9		3,775,000		
S211-M	Statistical Officer	(BPS-17)	1	1	648,000		574,000
S257-M	Student Welfare Officer	(BPS-17)	9		5,227,000		
S282-M	Superintendent	(BPS-17)	6	6	1,080,000		956,000
A097-M	Assistant	(BPS-16)	46	19	10,144,000		352,000
O101-M	OSD Deceased	(BPS-16)	1	1	800,000		708,000
S393-M	Senior Scale Stenographer	(BPS-16)	10	1	4,632,000		531,000
A01102	Personal pay				438,000	654,000	388,000
A01103	Special Pay				13,000	11,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>37,999,000.</u>	<u>25,371,000.</u>	<u>14,354,000.</u>
A01151	Total Basic Pay of Other Staff				<u>37,999,000.</u>	<u>25,349,000.</u>	<u>14,354,000.</u>
D766-M	District Scout Organizer	(BPS-15)	9		2,209,000		
S334-M	Stenographer/Steno-Typist	(BPS-15)	11	11	3,461,000		3,063,000
S078-M	Senior Clerk	(BPS-14)	19	10	5,773,000		2,868,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
S216-M Stenographer	(BPS-14)	9	2,866,000		
S219-M Stenotypist	(BPS-12)	9	2,032,000		
J019-M Junior Clerk	(BPS-11)	12	12	2,700,000	2,390,000
D186-M Driver	(BPS-05)	9	1,212,000		
D186-M Driver	(BPS-04)	6	6	1,134,000	1,004,000
O101-M OSD Deceased	(BPS-04)				113,000
C256-M Class IV	(BPS-02)	54	8,163,000		
D003-M Daftri	(BPS-02)	4	4	864,000	765,000
N006-M Naib Qasid	(BPS-02)	9	1,656,000		
S311-M Sanitary Worker	(BPS-02)	9	1,241,000		
C258-M Chowkidar/Beldar/Sweeper	(BPS-01)	4	4	918,000	813,000
N006-M Naib Qasid	(BPS-01)	21	21	2,581,000	2,285,000
S059-M Security Guard	(BPS-01)	6	6	1,189,000	1,053,000
A01152 Personal pay				22,000	
A012	TOTAL ALLOWANCES			<u>74,034,000</u>	<u>50,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,367,000</u>	<u>47,618,000</u>
A01201 Senior Post Allowance			125,000	77,000	29,000
A01202 House Rent Allowance			12,246,000	7,548,000	3,145,000
A01203 Conveyance Allowance			11,897,000	6,655,000	3,756,000
A01208 Dress Allowance			8,000	4,000	
A0120D Integrated Allowance			449,000	256,000	173,000
A01216 Qualification Allowance			1,000	361,000	1,000
A01217 Medical Allowance			7,598,000	3,909,000	2,203,000
A0121N Personal Allowance			272,000	544,000	54,000
A01224 Entertainment Allowance			180,000	59,000	31,000
A0122M Adhoc Relief Allowance-2016			8,184,000	5,928,000	2,865,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	94,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			11,394,000	7,799,000	3,824,000
A01238 Charge Allowance			588,000	208,000	64,000
A0123G Ad-hoc Relief Allowance-2018			11,394,000	7,630,000	3,824,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A0123P	Ad-hoc Relief A 2019			6,002,000	3,942,000
A01270	Others		<u>6,007,000</u>	<u>544,000</u>	<u>254,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,007,000		254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,667,000</u>	<u>3,300,000</u>	<u>281,000</u>
A01273	Honoraria		<u>2,316,000</u>	<u>3,300,000</u>	<u>192,000</u>
000	Honoraria		2,316,000	3,300,000	192,000
A01274	Medical Charges		1,351,000		89,000
A03	TOTAL OPERATING EXPENSES		<u>18,415,000</u>	<u>4,280,000</u>	<u>5,077,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,337,000</u>	<u>543,000</u>	<u>730,000</u>
A03201	Postage and Telegraph		537,000	248,000	219,000
A03202	Telephone and Trunk Call		1,800,000	295,000	511,000
A033	TOTAL UTILITIES		<u>4,213,000</u>	<u>1,499,000</u>	<u>993,000</u>
A03301	Gas		574,000	231,000	292,000
A03302	Water		242,000	128,000	131,000
A03303	Electricity		<u>2,866,000</u>	<u>1,095,000</u>	<u>460,000</u>
001	Electricity		2,866,000	1,095,000	460,000
A03304	Hot and Cold Weather Charges		441,000	3,000	37,000
A03305	POL for Generator		90,000	42,000	73,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>15,000</u>	<u>19,000</u>
A03407	Rates and Taxes		28,000	15,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,801,000</u>	<u>1,554,000</u>	<u>1,826,000</u>
A03805	Travelling Allowance		<u>2,059,000</u>	<u>367,000</u>	<u>575,000</u>
001	Travelling Allowance		1,350,000	367,000	
A03806	Transportation of Goods		556,000		18,000
A03807	P.O.L Charges		3,132,000	1,187,000	1,225,000
A03808	Conveyance Charges		54,000		8,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A039	TOTAL GENERAL		<u>6,036,000</u>	<u>669,000</u>	<u>1,509,000</u>
A03901	Stationery		2,560,000	487,000	689,000
A03902	Printing and Publication		<u>734,000</u>		<u>92,000</u>
001	Printing and Publications		734,000		92,000
A03905	Newspapers Periodicals and Books		<u>153,000</u>	<u>27,000</u>	<u>37,000</u>
001	News Papers, Periodicals & Books		153,000	27,000	37,000
A03906	Uniforms and Protective Clothing		135,000	19,000	37,000
A03907	Advertising & Publicity		<u>128,000</u>		<u>39,000</u>
001	Advertising & Publicity		128,000		39,000
A03917	Law Charges		126,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations		114,000		27,000
A03942	Cost of Other Stores		<u>871,000</u>		<u>123,000</u>
001	Cost of Other Stores		871,000		123,000
A03955	Computer Stationary		297,000	40,000	77,000
A03970	Others		<u>918,000</u>	<u>96,000</u>	<u>380,000</u>
001	Others		918,000	96,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,251,000</u>	<u>2,257,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>7,251,000</u>	<u>2,257,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R		7,251,000	2,257,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,001,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,001,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,001,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,001,000		1,000,000
A06	TOTAL TRANSFERS		<u>9,000</u>	<u>4,000</u>	<u>9,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>9,000</u>	<u>4,000</u>	<u>9,000</u>
A06301	Entertainments & Gifts		<u>9,000</u>	<u>4,000</u>	<u>9,000</u>
001	Entertainment & Gifts		9,000	4,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A09	TOTAL PHYSICAL ASSETS		<u>1,128,000</u>		<u>22,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>400,000</u>		
A09106	Plant and Machinery		200,000		
A09107	Furniture and Fixtures		200,000		
A092	TOTAL COMPUTER EQUIPMENT		<u>728,000</u>		<u>22,000</u>
A09201	Hardware		156,000		11,000
A09202	Software		80,000		
A09203	I.T. Equipment		492,000		11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,811,000</u>	<u>619,000</u>	<u>966,000</u>
A130	TOTAL TRANSPORT		<u>975,000</u>	<u>469,000</u>	<u>614,000</u>
A13001	Transport		975,000	469,000	614,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>436,000</u>	<u>136,000</u>	<u>264,000</u>
A13101	Machinery and Equipment		436,000	136,000	264,000
A132	TOTAL FURNITURE AND FIXTURE		<u>227,000</u>	<u>14,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		227,000	14,000	44,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>171,000</u>		<u>42,000</u>
A13370	Others		<u>171,000</u>		<u>42,000</u>
001	Others		171,000		42,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A13701	Hardware		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A13703 I.T. Equipment			1,000		1,000
Direction (Secondary Education)			197,506,000	135,263,000	55,651,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>224,794,000.</u>	<u>162,464,000.</u>	<u>212,683,000.</u>
A011	TOTAL PAY		<u>340</u>	<u>340</u>	<u>106,665,000.</u>	<u>80,622,000.</u>	<u>103,629,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>163</u>	<u>76,665,000.</u>	<u>51,904,000.</u>	<u>74,420,000.</u>
A01101	Total Basic Pay of Officers		<u>163</u>	<u>163</u>	<u>76,564,000.</u>	<u>50,698,000.</u>	<u>74,321,000.</u>
P240-M	Programme Director	(BPS-20)	1	1	842,000		820,000
A467-M	Additional Programme Director	(BPS-18)	1	1	737,000		717,000
D051-M	Deputy Director	(BPS-18)	4	4	3,168,000		3,085,000
S315-M	System Analyst	(BPS-18)	1	1	792,000		770,000
A012-M	Accounts Officer	(BPS-17)	1	1	633,000		616,000
A031-M	Administration Officer	(BPS-17)	1	1	633,000		616,000
A146-M	Assistant Director	(BPS-17)	1	1	633,000		616,000
D304-M	Database Administrator	(BPS-17)	1	1	660,000		642,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	24,156,000		23,453,000
M093-M	Media Manager	(BPS-17)	1	1	660,000		642,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	3,300,000		3,204,000
M244-M	Manager Management Information System	(BPS-17)	1	1	660,000		642,000
A097-M	Assistant	(BPS-16)	37	37	11,000,000		10,620,000
S412-M	Senior Data Processor	(BPS-16)	72	72	28,690,000		27,878,000
A01102	Personal pay				1,000	370,000	1,000
A01103	Special Pay				50,000	29,000	49,000
A01105	Qualification Pay				50,000	17,000	49,000
A01106	Total Pay of contract staff					<u>600,000.</u>	
A01150	Others					190,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>177</u>	<u>177</u>	<u>30,000,000.</u>	<u>28,718,000.</u>	<u>29,209,000.</u>
A01151	Total Basic Pay of Other Staff		<u>77</u>	<u>77</u>	<u>13,080,000.</u>	<u>26,124,000.</u>	<u>12,734,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
S216-M Stenographer (BPS-15)	5	5	1,080,000		1,052,000
D025-M Data Processor (BPS-12)	37	37	10,000,000		9,735,000
N006-M Naib Qasid (BPS-01)	35	35	2,000,000		1,947,000
A01156 Total Pay of contract staff	<u>100</u>	<u>100</u>	<u>16,920,000</u>	<u>2,594,000</u>	<u>16,475,000</u>
A334-M Accountant (BPS-15)	3	3	750,000		731,000
T139-M Technical Support Supervisor/Hardware (BPS-15)	1	1	265,000		257,000
C174-M Computer Operator (BPS-12)	36	36	6,630,000		6,455,000
D020-M Data Entry Operator (BPS-12)	12	12	2,000,000		1,947,000
T036-M Telephone Operator (BPS-08)		1			147,000
T036-M Telephone Operator (BPS-07)	1		150,000		
C134-M Clerk (BPS-05)	1	1	220,000		215,000
D186-M Driver (BPS-04)	46	46	6,905,000		6,723,000
001 Pay of Contract Staff (Officials)			16,920,000		16,475,000
A012 TOTAL ALLOWANCES			<u>118,129,000</u>	<u>81,842,000</u>	<u>109,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,592,000</u>	<u>69,174,000</u>	<u>93,973,000</u>
A01201 Senior Post Allowance			50,000	57,000	47,000
A01202 House Rent Allowance			11,605,000	8,424,000	10,784,000
A01203 Conveyance Allowance			16,141,000	8,610,000	14,999,000
A01208 Dress Allowance				12,000	
A0120D Integrated Allowance				17,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat				20,000	
A0120Q Fixed Daily Allowance				21,000	
A01216 Qualification Allowance			500,000	679,000	465,000
A01217 Medical Allowance			8,500,000	4,964,000	7,899,000
A0121C Additional Pay Allowance				50,000	
A0121N Personal Allowance			10,000,000	3,094,000	8,850,000
A0121Q Audit & Accounts Allowance			150,000		140,000
A01224 Entertainment Allowance			25,000	227,000	24,000
A01226 Computer Allowance			2,686,000	2,113,000	2,496,000
A01227 Project Allowance			7,251,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01228	Orderly Allowance		55,000	70,000	52,000
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Adhoc Relief Allowance-2016		8,206,000	5,859,000	7,626,000
A0122Y	Ad-hoc Relief Allowance 2017		8,206,000	7,665,000	7,626,000
A01236	Deputation Allowance		1,000		1,000
A01238	Charge Allowance			30,000	
A01239	Special Allowance		<u>10,000</u>	<u>26,000</u>	<u>10,000</u>
001	Special Allowance		10,000	26,000	10,000
A0123E	Executive Allowance			3,514,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		8,206,000	7,512,000	7,626,000
A0123P	Ad-hoc Relief A 2019			5,647,000	7,626,000
A01243	Special travelling allowance			100,000	
A01250	Incentive Allowance				1,000
A01270	Others		<u>20,000,000</u>	<u>10,460,000</u>	<u>17,700,000</u>
001	Others		10,000,000		8,850,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000,000		8,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,537,000</u>	<u>12,668,000</u>	<u>15,081,000</u>
A01271	Overtime Allowance		10,000		10,000
A01273	Honoraria		<u>1,500,000</u>	<u>800,000</u>	<u>1,328,000</u>
000	Honoraria		1,500,000	800,000	1,328,000
A01274	Medical Charges		5,000,000	1,636,000	4,425,000
A01277	Contingent Paid Staff		10,000,000	10,232,000	9,293,000
A01278	Leave Salary		25,000		23,000
A01295	Teacher Incentives under high improver Programme		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
006	Programme Allowance		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>8,731,623,000</u>	<u>3,311,572,476</u>	<u>9,034,413,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,490,000</u>	<u>2,294,000</u>	<u>4,673,000</u>
A03201	Postage and Telegraph		45,000	26,000	39,000
A03202	Telephone and Trunk Call		4,500,000	1,783,000	3,828,000
A03204	Electronic Communication		315,000	262,000	269,000
A03205	Courier and Pilot Service		630,000	223,000	537,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A033	TOTAL UTILITIES		<u>5,895,000</u>	<u>2,657,000</u>	<u>5,234,000</u>
A03301	Gas		225,000	181,000	201,000
A03302	Water		630,000	504,000	562,000
A03303	Electricity		<u>4,500,000</u>	<u>1,540,000</u>	<u>4,010,000</u>
001	Electricity		4,500,000	1,540,000	4,010,000
A03304	Hot and Cold Weather Charges		540,000	432,000	460,000
A03305	POL for Generator				1,000
A034	TOTAL OCCUPANCY COSTS		<u>24,300,000</u>	<u>16,351,000</u>	<u>9,631,000</u>
A03402	Rent for Office Building		22,500,000	15,750,000	8,100,000
A03407	Rates and Taxes		1,800,000	601,000	1,531,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>91,980,000</u>	<u>59,843,000</u>	<u>82,849,000</u>
A03801	Training - domestic		<u>900,000</u>		<u>766,000</u>
001	Training - domestic		900,000		766,000
A03805	Travelling Allowance		<u>7,200,000</u>	<u>1,972,000</u>	<u>9,720,000</u>
001	Travelling Allowance		7,200,000	1,972,000	9,720,000
A03806	Transportation of Goods		58,500,000	36,451,000	49,755,000
A03807	P.O.L Charges		25,200,000	21,420,000	22,454,000
A03808	Conveyance Charges		180,000		154,000
A039	TOTAL GENERAL		<u>8,603,958,000</u>	<u>3,230,427,476</u>	<u>8,932,026,000</u>
A03901	Stationery		2,250,000	821,000	1,915,000
A03902	Printing and Publication		<u>9,000,000</u>	<u>88,000</u>	<u>7,655,000</u>
001	Printing and Publications		9,000,000	88,000	7,655,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		<u>450,000</u>	<u>171,000</u>	<u>384,000</u>
001	News Papers, Periodicals & Books		450,000	171,000	384,000
A03906	Uniforms and Protective Clothing		316,000		269,000
A03907	Advertising & Publicity		<u>24,300,000</u>	<u>2,598,977</u>	<u>20,668,000</u>
001	Advertising & Publicity		1,800,000	2,598,977	1,531,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		22,500,000		19,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03915	Payments to Govt. Deptt. for Service Rendered		<u>90,000</u>	<u>14,905,140</u>	<u>77,000</u>
001	Payments to Govt. Dept.		90,000		77,000
A03919	Payments to Others for Service Rendered		<u>3,150,000</u>	<u>3,705,000</u>	<u>2,680,000</u>
001	Payments to Others for Service Rendered		3,150,000	3,705,000	2,680,000
A03942	Cost of Other Stores		<u>900,000</u>	<u>251,000</u>	<u>766,000</u>
001	Cost of Other Stores		900,000	251,000	766,000
A03955	Computer Stationary		2,250,000	718,000	1,915,000
A03970	Others		<u>2,250,000</u>	<u>557,000</u>	<u>1,915,000</u>
001	Others		2,250,000	557,000	1,915,000
A03975	School Management Committee (SMC)		1,000		1,000
A03977	Stipend to Girls Students		5,265,000,000		5,528,250,000
A03978	Free Text Books		2,835,000,000	2,892,795,105	2,976,750,000
A03980	Incremental Technical Assistance Staffing		72,000,000	90,235,000	61,236,000
A03982	Capacity Building		337,500,000	223,582,254	287,044,000
A03983	Expenditure Tracking/ Monitoring		49,500,000		40,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,233,883</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,233,883</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	1,233,883	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,907,004,000</u>	<u>12,849,505,580</u>	<u>13,552,004,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,907,004,000</u>	<u>12,849,505,580</u>	<u>13,552,004,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000		5,000,000
A05270	To Others		<u>12,902,004,000</u>	<u>12,849,505,580</u>	<u>13,547,004,000</u>
001	Others			12,849,505,580	
050	District Public School, Depalpur, District Okara.		1,000		1,000
053	Discretionary Grant by Speaker		1,000		1,000
060	Insaf School Programme (ISP)		1,000		1,000
080	School Infrastructure Improvement Programme (SIIP)		1,000		1,000
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.		12,900,000,000		13,545,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials		2,000,000		2,000,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06	TOTAL TRANSFERS		<u>540,000</u>		<u>568,000</u>
A061	TOTAL SCHOLARSHIP		<u>450,000</u>		<u>473,000</u>
A06102	Others		<u>450,000</u>		<u>473,000</u>
002	Scholarships/Stipends for Girl Students in Class 6-10 under PESRP		450,000		473,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>		<u>95,000</u>
A06301	Entertainments & Gifts		<u>90,000</u>		<u>95,000</u>
001	Entertainment & Gifts		90,000		95,000
A09	TOTAL PHYSICAL ASSETS		<u>2,819,000</u>		<u>1,545,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,419,000</u>		<u>1,159,000</u>
A09201	Hardware		2,160,000		910,000
A09202	Software		19,000		19,000
A09203	I.T. Equipment		240,000		230,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>		<u>80,000</u>
A09501	Transport		<u>80,000</u>		<u>80,000</u>
001	Transport		80,000		80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>160,000</u>		<u>153,000</u>
A09601	Plant and Machinery		160,000		153,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>160,000</u>		<u>153,000</u>
A09701	Purchase of Furniture and Fixture		160,000		153,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,637,000</u>	<u>2,649,000</u>	<u>6,486,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
A130	TOTAL TRANSPORT			<u>4,950,000</u>	<u>2,302,000</u>	<u>4,835,000</u>
A13001	Transport			4,950,000	2,302,000	4,835,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>107,000</u>	<u>616,000</u>
A13101	Machinery and Equipment			630,000	107,000	616,000
A132	TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>37,000</u>	<u>352,000</u>
A13201	Furniture and Fixture			360,000	37,000	352,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>697,000</u>	<u>203,000</u>	<u>682,000</u>
A13701	Hardware			450,000	161,000	440,000
A13702	Software			22,000		22,000
A13703	I.T. Equipment			225,000	42,000	220,000
Program Management & Implementation Unit				21,873,418,000	16,327,424,939	22,809,699,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>80,000,000</u>	<u>80,000,000</u>	<u>70,800,000</u>
A011	TOTAL PAY		<u>47,000,000</u>	<u>47,000,000</u>	<u>41,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,000,000</u>	<u>21,000,000</u>	<u>18,585,000</u>
A01150	Others		<u>21,000,000</u>	<u>21,000,000</u>	<u>18,585,000</u>
002	Pay of Officers		21,000,000		18,585,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26,000,000</u>	<u>26,000,000</u>	<u>23,010,000</u>
A01170	Others		<u>26,000,000</u>	<u>26,000,000</u>	<u>23,010,000</u>
002	Pay of Staff		26,000,000		23,010,000
A012	TOTAL ALLOWANCES		<u>33,000,000</u>	<u>33,000,000</u>	<u>29,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,000,000</u>	<u>33,000,000</u>	<u>29,205,000</u>
A01270	Others		<u>33,000,000</u>	<u>33,000,000</u>	<u>29,205,000</u>
001	Others		33,000,000		29,205,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A05270	To Others		<u>10,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
001	Others			7,000,000	
028	Cadet College Hasanabdal		10,000,000		10,000,000
Cadet College Hassanabdal			<u>90,000,000</u>	<u>87,000,000</u>	<u>80,800,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>20,000,000</u>	<u>20,000,000</u>	<u>17,706,000</u>
A011	TOTAL PAY		<u>12,567,000</u>	<u>12,567,000</u>	<u>11,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,424,000</u>	<u>11,424,000</u>	<u>10,111,000</u>
A01150	Others		<u>11,424,000</u>	<u>11,424,000</u>	<u>10,111,000</u>
002	Pay of Officers		11,424,000		10,111,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,012,000</u>
A01170	Others		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,012,000</u>
002	Pay of Staff		1,143,000		1,012,000
A012	TOTAL ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>6,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>6,583,000</u>
A01202	House Rent Allowance		443,000	443,000	393,000
A01203	Conveyance Allowance		807,000	807,000	715,000
A01205	Dearness Allowance		1,043,000	1,043,000	924,000
A01209	Special Additional Allowance		1,899,000	1,899,000	1,681,000
A0120P	Adhoc Relief 2009		1,894,000	1,894,000	1,677,000
A0120X	Ad - hoc Allowance - 2010		279,000	279,000	247,000
A01239	Special Allowance		<u>1,068,000</u>	<u>1,068,000</u>	<u>946,000</u>
001	Special Allowance			1,068,000	
Sadiq Public High School Bahawalpur			20,000,000	20,000,000	17,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>26,256,000</u>	<u>23,292,000</u>	<u>24,856,000</u>
A011	TOTAL PAY	63	63	<u>15,656,000</u>	<u>13,235,000</u>	<u>14,047,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,206,000</u>	<u>3,648,000</u>	<u>3,903,000</u>
A01101	Total Basic Pay of Officers	7	7	<u>4,202,000</u>	<u>3,648,000</u>	<u>3,903,000</u>
D100-M	Director (BPS-20)	1	1	1,205,000		1,099,000
B139-M	Biologist (BPS-17)	1	1	618,000		602,000
G093-M	Graphic/Exhibit Designer (BPS-17)	1	1	617,000		601,000
A097-M	Assistant (BPS-16)	1	1	271,000		264,000
P037-M	Personal Assistant (BPS-16)	1	1	692,000		629,000
S393-M	Senior Scale Stenographer (BPS-16)	1	1	528,000		444,000
S613-M	Senior Exhibi Preparator (BPS-16)	1	1	271,000		264,000
A01103	Special Pay			4,000		
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>11,450,000</u>	<u>9,587,000</u>	<u>10,144,000</u>
A01151	Total Basic Pay of Other Staff	56	56	<u>11,425,000</u>	<u>9,587,000</u>	<u>10,144,000</u>
A334-M	Accountant (BPS-15)	1		457,000		
G061-M	Guide (BPS-14)	1	1	414,000		203,000
S078-M	Senior Clerk (BPS-14)	2	2	595,000		571,000
E173-M	Exhibit Preparator (BPS-12)	1	1	350,000		217,000
A007-M	Account Assistant (BPS-11)		1			446,000
A605-M	Artist Painter (BPS-11)	2	2	622,000		465,000
J019-M	Junior Clerk (BPS-11)	1	1	303,000		295,000
T028-M	Technician (BPS-11)	1	2	206,000		492,000
S462-M	Senior Electrician (BPS-10)	1	1	304,000		170,000
S614-M	Skilld Craftsman (BPS-10)	1	1	304,000		217,000
T025-M	Technical Store Keeper (BPS-10)	1	1	304,000		178,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
T028-M Technician	(BPS-10)	2	1	551,000	201,000
C027-M Carpenter	(BPS-08)	2	2	374,000	364,000
E034-M Electrician	(BPS-08)	1	1	217,000	212,000
D186-M Driver	(BPS-06)	1	1	223,000	217,000
A606-M Assistant Care Taker	(BPS-05)	1	1	222,000	197,000
C406-M Computer Graphist	(BPS-05)	1	1	151,000	147,000
D186-M Driver	(BPS-05)	1	1	186,000	170,000
G074-M Gallery Attendant	(BPS-05)	1	1	281,000	254,000
W071-M Workshop Attendant	(BPS-05)	2	2	477,000	465,000
D186-M Driver	(BPS-04)	1	1	137,000	113,000
G074-M Gallery Attendant	(BPS-04)	3	3	824,000	562,000
P317-M Painter / Polisman	(BPS-04)	1	1	120,000	117,000
S059-M Security Guard	(BPS-04)	1	1	259,000	234,000
G094-M Gallery Attendant	(BPS-03)	2	3	305,000	447,000
N006-M Naib Qasid	(BPS-03)	1	1	193,000	175,000
S059-M Security Guard	(BPS-03)	1	1	179,000	162,000
S311-M Sanitary Worker	(BPS-03)	2	2	196,000	192,000
G094-M Gallery Attendant	(BPS-02)	5	4	573,000	543,000
M019-M Mali	(BPS-02)	1	1	149,000	146,000
N006-M Naib Qasid	(BPS-02)	5	6	750,000	870,000
S059-M Security Guard	(BPS-02)	3	3	448,000	437,000
S311-M Sanitary Worker	(BPS-02)	1	1	169,000	154,000
W071-M Workshop Attendant	(BPS-02)	1	1	177,000	140,000
M019-M Mali	(BPS-01)	1	1	109,000	102,000
N006-M Naib Qasid	(BPS-01)	1		1,000	
S059-M Security Guard	(BPS-01)	1	1	128,000	125,000
S311-M Sanitary Worker	(BPS-01)	1	1	167,000	144,000
A01152 Personal pay				25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A012	TOTAL ALLOWANCES		<u>10,600,000</u>	<u>10,057,000</u>	<u>10,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,220,000</u>	<u>9,050,000</u>	<u>9,510,000</u>
A01201	Senior Post Allowance		14,000		
A01202	House Rent Allowance		1,364,000	1,599,000	1,268,000
A01203	Conveyance Allowance		1,696,000	1,317,000	1,505,000
A0120D	Integrated Allowance		92,000	74,000	82,000
A01217	Medical Allowance		1,202,000	993,000	1,085,000
A0121N	Personal Allowance				49,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01228	Orderly Allowance		84,000		75,000
A0122M	Adhoc Relief Allowance-2016		1,336,000	1,015,000	1,140,000
A0122Y	Ad-hoc Relief Allowance 2017		1,679,000	1,326,000	1,474,000
A0123G	Ad-hoc Relief Allowance-2018		1,679,000	1,326,000	1,474,000
A0123P	Ad-hoc Relief A 2019			1,326,000	1,352,000
A01270	Others		<u>68,000</u>	<u>68,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		68,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,380,000</u>	<u>1,007,000</u>	<u>1,299,000</u>
A01271	Overtime Allowance		10,000		10,000
A01273	Honoraria		<u>900,000</u>	<u>900,000</u>	<u>837,000</u>
000	Honoraria		900,000	900,000	837,000
A01274	Medical Charges		300,000	107,000	293,000
A01277	Contingent Paid Staff		170,000		159,000
A03	TOTAL OPERATING EXPENSES		<u>6,312,000</u>	<u>3,005,000</u>	<u>5,215,000</u>
A032	TOTAL COMMUNICATIONS		<u>242,000</u>	<u>83,000</u>	<u>208,000</u>
A03201	Postage and Telegraph		40,000		35,000
A03202	Telephone and Trunk Call		198,000	83,000	169,000
A03205	Courier and Pilot Service		4,000		4,000
A033	TOTAL UTILITIES		<u>2,790,000</u>	<u>2,191,000</u>	<u>2,488,000</u>
A03301	Gas		270,000	216,000	241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03302	Water		90,000	31,000	81,000
A03303	Electricity		<u>2,430,000</u>	<u>1,944,000</u>	<u>2,166,000</u>
001	Electricity		2,430,000	1,944,000	2,166,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>		<u>5,000</u>
A03407	Rates and Taxes		6,000		5,000
A036	TOTAL MOTOR VEHICLES		<u>22,000</u>	<u>6,000</u>	<u>19,000</u>
A03603	Registration		22,000	6,000	19,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>40,000</u>		<u>35,000</u>
A03701	Computer		40,000		35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,817,000</u>	<u>500,000</u>	<u>1,269,000</u>
A03805	Travelling Allowance		<u>76,000</u>		<u>41,000</u>
001	Travelling Allowance		76,000		41,000
A03807	P.O.L Charges		1,728,000	500,000	1,215,000
A03809	CNG Charges (Govt)		13,000		13,000
A039	TOTAL GENERAL		<u>1,395,000</u>	<u>225,000</u>	<u>1,191,000</u>
A03901	Stationery		103,000	54,000	88,000
A03902	Printing and Publication		<u>315,000</u>		<u>269,000</u>
001	Printing and Publications		315,000		269,000
A03903	Conference/Seminars/Workshops/ Symposia		87,000	30,000	74,000
A03905	Newspapers Periodicals and Books		<u>18,000</u>	<u>11,000</u>	<u>16,000</u>
001	News Papers, Periodicals & Books		18,000	11,000	16,000
A03906	Uniforms and Protective Clothing		67,000	20,000	57,000
A03907	Advertising & Publicity		<u>405,000</u>		<u>345,000</u>
001	Advertising & Publicity		405,000		345,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>22,000</u>		<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Payments to Govt. Dept.		22,000		19,000
A03918	Exhibitions, Fairs & Other National Celebrations		180,000		154,000
A03942	Cost of Other Stores		<u>90,000</u>	<u>49,000</u>	<u>77,000</u>
001	Cost of Other Stores		90,000	49,000	77,000
A03970	Others		<u>108,000</u>	<u>61,000</u>	<u>92,000</u>
001	Others		108,000	61,000	92,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,600,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,600,000</u>
A04114	Superannuation Encashment Of L.P.R		800,000		1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>550,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>550,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>550,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		550,000
A06	TOTAL TRANSFERS		<u>72,000</u>	<u>3,000</u>	<u>76,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>72,000</u>	<u>3,000</u>	<u>76,000</u>
A06301	Entertainments & Gifts		<u>72,000</u>	<u>3,000</u>	<u>76,000</u>
001	Entertainment & Gifts		72,000	3,000	76,000
A09	TOTAL PHYSICAL ASSETS		<u>450,000</u>	<u>104,000</u>	<u>432,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>82,000</u>		<u>80,000</u>
A09201	Hardware		60,000		58,000
A09202	Software		14,000		14,000
A09203	I.T. Equipment		8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>304,000</u>	<u>75,000</u>	<u>291,000</u>
A09601	Plant and Machinery		304,000	75,000	291,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>64,000</u>	<u>29,000</u>	<u>61,000</u>
A09701	Purchase of Furniture and Fixture		64,000	29,000	61,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,312,000</u>	<u>362,000</u>	<u>3,162,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>122,000</u>	<u>879,000</u>
A13001	Transport		900,000	122,000	879,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>900,000</u>	<u>63,000</u>	<u>879,000</u>
A13101	Machinery and Equipment		900,000	63,000	879,000
A132	TOTAL FURNITURE AND FIXTURE		<u>225,000</u>	<u>67,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		225,000	67,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,178,000</u>	<u>103,000</u>	<u>1,076,000</u>
A13301	Office Buildings		<u>765,000</u>		<u>747,000</u>
001	Office Buildings		765,000		
A13302	Residential Buildings		103,000		101,000
A13303	Other Buildings		<u>103,000</u>		<u>26,000</u>
001	Other Buildings		103,000		
A13370	Others		<u>207,000</u>	<u>103,000</u>	<u>202,000</u>
001	Others		207,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>109,000</u>	<u>7,000</u>	<u>108,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13701	Hardware		72,000	7,000	71,000
A13702	Software		36,000		36,000
A13703	I.T. Equipment		1,000		1,000
Punjab National Museum of Science & Technology Lahore			37,702,000	26,766,000	35,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,949,000</u>	
A012	TOTAL ALLOWANCES			<u>3,949,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,949,000</u>	
A0123G	Ad-hoc Relief Allowance-2018			2,152,000	
A0123P	Ad-hoc Relief A 2019			1,797,000	
	National Education Equipment Centre Wahdat Colony Lahore			3,949,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>937,219,000</u>	<u>408,192,000</u>	<u>771,357,000</u>
A011	TOTAL PAY		<u>358</u>	<u>359</u>	<u>237,468,000</u>	<u>72,550,000</u>	<u>83,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>139</u>	<u>140</u>	<u>156,090,000</u>	<u>60,937,000</u>	<u>56,461,000</u>
A01101	Total Basic Pay of Officers		<u>139</u>	<u>140</u>	<u>156,090,000</u>	<u>60,937,000</u>	<u>56,191,000</u>
C361-M	Chief Executive	(BPS-19)	1	1	6,600,000		770,000
C454-M	Controller Examination	(BPS-19)		1			653,000
C472-M	Chief Operating Officer	(BPS-19)		1			653,000
D100-M	Director	(BPS-19)		1			1,203,000
D704-M	Director Assessment and Framework	(BPS-19)	1	1	3,300,000		653,000
D705-M	Director Research and Analysis	(BPS-19)	1	1	3,300,000		653,000
A465-M	Assessment Expert	(BPS-18)	7	7	13,860,000		5,731,000
C454-M	Controller Examination	(BPS-18)	1		2,640,000		
C472-M	Chief Operating Officer	(BPS-18)	1		3,960,000		
D051-M	Deputy Director	(BPS-18)		1			430,000
D052-M	Deputy Director (A&HM)	(BPS-18)		1			430,000
D100-M	Director	(BPS-18)	1		3,960,000		
D285-M	Deputy Director (I.T)	(BPS-18)	1	1	1,980,000		1,328,000
D590-M	Deputy Director (Finance)	(BPS-18)		1			1,009,000
L171-M	Language / Technical Translator	(BPS-18)		1			430,000
P363-M	Psychometrician	(BPS-18)	2	2	6,600,000		2,277,000
R103-M	Research Fellow	(BPS-18)		2			1,591,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	2,244,000		430,000
S695-M	Senior Data Analyst	(BPS-18)		1			430,000
T229-M	Test Administrator	(BPS-18)		1			430,000
A146-M	Assistant Director	(BPS-17)	6	6	5,544,000		2,775,000
A317-M	Auditor	(BPS-17)	1	1	1,584,000		341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A433-M Assistant Director(I.T)	(BPS-17)	2	2	2,376,000	341,000
C176-M Computer Programmer	(BPS-17)	1	1	1,320,000	1,062,000
D049-M Deputy Controller	(BPS-17)	1	1	1,980,000	341,000
D051-M Deputy Director	(BPS-17)	1		1,650,000	
D052-M Deputy Director (A&HM)	(BPS-17)	1		1,980,000	
D304-M Database Administrator	(BPS-17)		1		341,000
D590-M Deputy Director (Finance)	(BPS-17)	1		1,650,000	
D706-M Data Specialist	(BPS-17)	1	1	990,000	341,000
L171-M Language / Technical Translator	(BPS-17)	1		1,452,000	
M241-M Media Coordinator	(BPS-17)	1	1	1,320,000	341,000
N055-M Network Administrator	(BPS-17)	1	1	1,188,000	341,000
R103-M Research Fellow	(BPS-17)	2		3,960,000	
S277-M Subject Specialist	(BPS-17)	7	7	10,164,000	6,014,000
S315-M System Analyst	(BPS-17)	1	1	1,056,000	341,000
S695-M Senior Data Analyst	(BPS-17)	1		1,650,000	
T229-M Test Administrator	(BPS-17)	1		1,650,000	
A137-M Assistant Controller	(BPS-16)	36	36	19,008,000	7,671,000
A541-M Admin. Assistant	(BPS-16)	9	9	5,940,000	2,240,000
C162-M Composer	(BPS-16)	1	1	660,000	214,000
D744-M District Controller Examination	(BPS-16)	36	36	28,512,000	12,252,000
I132-M Item Developers	(BPS-16)	7	7	10,164,000	1,492,000
J213-M Junior Computer Programmer	(BPS-16)	1	1	660,000	214,000
N056-M Network/System Engineer	(BPS-16)	1	1	660,000	214,000
R095-M Research Assistant	(BPS-16)	1	1	528,000	214,000
A01102 Personal pay					270,000
A011-2 TOTAL PAY OF OTHER STAFF		219	219	81,378,000	27,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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					
A01151	Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>81,378,000</u>	<u>11,613,000</u>	<u>27,252,000</u>
A008-M	Accountant (BPS-14)	38	38	25,080,000		6,484,000
S214-M	Steno-Typist (BPS-12)	1	1	528,000		150,000
C040-M	Cashier (BPS-11)	1	1	660,000		141,000
J019-M	Junior Clerk (BPS-11)	2	2	924,000		422,000
K007-M	Key Punch Operator (BPS-10)	37	37	17,094,000		5,017,000
T036-M	Telephone Operator (BPS-05)	1	1	396,000		114,000
D089-M	Despatch Rider (BPS-04)	2	2	528,000		270,000
D186-M	Driver (BPS-04)	7	7	1,848,000		891,000
M019-M	Mali (BPS-02)	2	2	528,000		223,000
N006-M	Naib Qasid (BPS-02)	49	49	12,936,000		5,351,000
S059-M	Security Guard (BPS-02)	38	38	10,032,000		3,992,000
S311-M	Sanitary Worker (BPS-02)	41	41	10,824,000		4,197,000
A012	TOTAL ALLOWANCES			<u>699,751,000</u>	<u>335,642,000</u>	<u>687,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,000</u>		<u>331,715,000</u>
A01202	House Rent Allowance			1,000		14,506,000
A01203	Conveyance Allowance			1,000		11,787,000
A0120D	Integrated Allowance			1,000		72,000
A01216	Qualification Allowance			1,000		17,026,000
A01217	Medical Allowance			1,000		6,668,000
A01224	Entertainment Allowance					372,000
A01226	Computer Allowance			1,000		
A0122M	Adhoc Relief Allowance-2016			1,000		8,431,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		8,823,000
A01236	Deputation Allowance					13,702,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		8,824,000
A0123P	Ad-hoc Relief A 2019					7,018,000
A01250	Incentive Allowance					212,135,000
A01263	Research Allowance			1,000		
A01265	Cash Handling Allowance			1,000		
A01270	Others			<u>2,000</u>		<u>22,351,000</u>
001	Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		22,351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>699,738,000</u>	<u>335,642,000</u>	<u>355,929,000</u>
A01273	Honoraria		<u>696,482,000</u>	<u>335,642,000</u>	<u>354,000,000</u>
000	Honoraria		696,482,000	335,642,000	354,000,000
A01274	Medical Charges		2,100,000		1,328,000
A01277	Contingent Paid Staff		578,000		512,000
A01278	Leave Salary		578,000		89,000
A03	TOTAL OPERATING EXPENSES		<u>191,221,000</u>	<u>33,354,000</u>	<u>74,762,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,342,000</u>	<u>165,000</u>	<u>1,946,000</u>
A03201	Postage and Telegraph		1,057,000		567,000
A03202	Telephone and Trunk Call		4,951,000	155,000	1,133,000
A03203	Telex Teleprinter and Fax		17,000		1,000
A03204	Electronic Communication		140,000	10,000	123,000
A03205	Courier and Pilot Service		1,128,000		81,000
A03270	Others		49,000		41,000
A033	TOTAL UTILITIES		<u>3,877,000</u>	<u>655,000</u>	<u>1,945,000</u>
A03301	Gas		21,000		1,000
A03302	Water		45,000		1,000
A03303	Electricity		<u>3,654,000</u>	<u>655,000</u>	<u>1,863,000</u>
001	Electricity		3,654,000	655,000	1,863,000
A03304	Hot and Cold Weather Charges		148,000		71,000
A03370	Others		9,000		9,000
A034	TOTAL OCCUPANCY COSTS		<u>21,681,000</u>	<u>100,000</u>	<u>212,000</u>
A03402	Rent for Office Building		21,384,000		1,000
A03407	Rates and Taxes		104,000		89,000
A03408	Rent of Machine & Equipment		193,000	100,000	122,000
A036	TOTAL MOTOR VEHICLES		<u>54,000</u>		<u>47,000</u>
A03603	Registration		54,000		47,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,576,000</u>	<u>2,284,000</u>	<u>11,805,000</u>
A03801	Training - domestic		<u>3,969,000</u>		<u>3,373,000</u>
001	Training - domestic		3,969,000		3,373,000
A03805	Travelling Allowance		<u>3,307,000</u>	<u>1,733,000</u>	<u>3,726,000</u>
001	Travelling Allowance		3,307,000	1,733,000	3,726,000
A03806	Transportation of Goods		6,804,000		3,483,000
A03807	P.O.L Charges		1,370,000	551,000	1,221,000
A03808	Conveyance Charges		4,114,000		1,000
A03829	CNG Charges (Non Govt)		12,000		1,000
A039	TOTAL GENERAL		<u>138,691,000</u>	<u>30,150,000</u>	<u>58,807,000</u>
A03901	Stationery		4,113,000	12,000	3,402,000
A03902	Printing and Publication		<u>104,850,000</u>	<u>28,744,000</u>	<u>40,500,000</u>
001	Printing and Publications		104,850,000	28,744,000	40,500,000
A03903	Conference/Seminars/Workshops/ Symposia		3,969,000	1,067,000	3,368,000
A03905	Newspapers Periodicals and Books		<u>334,000</u>	<u>4,000</u>	<u>61,000</u>
001	News Papers, Periodicals & Books		334,000	4,000	61,000
A03906	Uniforms and Protective Clothing		24,000		21,000
A03907	Advertising & Publicity		<u>8,221,000</u>	<u>116,000</u>	<u>3,483,000</u>
001	Advertising & Publicity		4,819,000	116,000	1,458,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>13,000</u>		<u>9,000</u>
001	Payments to Govt. Dept.		13,000		9,000
A03917	Law Charges		71,000		65,000
A03919	Payments to Others for Service Rendered		<u>1,417,000</u>	<u>56,000</u>	<u>162,000</u>
001	Payments to Others for Service Rendered		1,417,000	56,000	162,000
A03940	Unforeseen expenditure		153,000		131,000
A03942	Cost of Other Stores		<u>313,000</u>		<u>267,000</u>
001	Cost of Other Stores		313,000		267,000
A03955	Computer Stationary		56,000		48,000
A03970	Others		<u>15,157,000</u>	<u>151,000</u>	<u>7,290,000</u>
001	Others		15,157,000	151,000	7,290,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,180,000</u>	<u>5,110,000</u>	<u>46,864,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A041	TOTAL PENSION		<u>2,180,000</u>	<u>5,110,000</u>	<u>46,864,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000		2,000
A04170	Others		<u>2,178,000</u>	<u>5,110,000</u>	<u>46,862,000</u>
001	Other-Financial Assistance to deceased civil servants		2,178,000		46,862,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,100,000		5,000,000
A06	TOTAL TRANSFERS		<u>198,000</u>		<u>208,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>198,000</u>		<u>208,000</u>
A06301	Entertainments & Gifts		<u>198,000</u>		<u>208,000</u>
001	Entertainment & Gifts		198,000		208,000
A09	TOTAL PHYSICAL ASSETS		<u>3,224,000</u>	<u>25,000</u>	<u>2,161,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>364,000</u>	<u>25,000</u>	<u>349,000</u>
A09201	Hardware		92,000		89,000
A09202	Software		184,000		176,000
A09203	I.T. Equipment		88,000	25,000	84,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,240,000</u>		<u>1,185,000</u>
A09501	Transport		1,240,000		1,185,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,440,000</u>		<u>455,000</u>
A09601	Plant and Machinery		1,440,000		455,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>180,000</u>		<u>172,000</u>
A09701	Purchase of Furniture and Fixture		180,000		172,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>688,000</u>	<u>218,000</u>	<u>674,000</u>
A130	TOTAL TRANSPORT		<u>342,000</u>	<u>156,000</u>	<u>334,000</u>
A13001	Transport		342,000	156,000	334,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>297,000</u>	<u>62,000</u>	<u>291,000</u>
A13101	Machinery and Equipment		297,000	62,000	291,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>		<u>34,000</u>
A13201	Furniture and Fixture		34,000		34,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,000</u>		<u>15,000</u>
A13301	Office Buildings		<u>15,000</u>		<u>15,000</u>
001	Office Buildings		15,000		15,000
Punjab Examination Commission Lahore			1,135,830,000	446,899,000	901,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>94,640,000</u>	<u>98,327,000</u>	<u>83,621,000</u>
A011	TOTAL PAY		<u>60,801,000</u>	<u>56,308,000</u>	<u>53,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37,553,000</u>	<u>32,032,000</u>	<u>33,235,000</u>
A01150	Others		<u>37,553,000</u>	<u>32,032,000</u>	<u>33,235,000</u>
002	Pay of Officers		37,553,000		33,235,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23,248,000</u>	<u>24,276,000</u>	<u>20,576,000</u>
A01152	Personal pay		1,407,000	1,407,000	1,246,000
A01170	Others		<u>21,841,000</u>	<u>22,869,000</u>	<u>19,330,000</u>
002	Pay of Staff		21,841,000		19,330,000
A012	TOTAL ALLOWANCES		<u>33,839,000</u>	<u>42,019,000</u>	<u>29,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,638,000</u>	<u>39,923,000</u>	<u>29,632,000</u>
A01201	Senior Post Allowance		12,000	15,000	11,000
A01202	House Rent Allowance		6,902,000	6,565,000	6,109,000
A01203	Conveyance Allowance		9,692,000	5,005,000	8,578,000
A0120D	Integrated Allowance		81,000	54,000	72,000
A01216	Qualification Allowance		509,000	1,239,000	451,000
A01217	Medical Allowance		4,720,000	2,972,000	4,033,000
A01224	Entertainment Allowance		20,000	7,000	18,000
A0122M	Adhoc Relief Allowance-2016		5,960,000	3,913,000	5,275,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	5,489,000	1,000
A01236	Deputation Allowance		1,000	144,000	1,000
A01238	Charge Allowance		18,000	18,000	16,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	5,472,000	1,000
A0123P	Ad-hoc Relief A 2019			4,430,000	1,000
A01243	Special travelling allowance		1,000	20,000	1,000
A01253	Science Teaching Allowance		130,000	119,000	116,000
A01270	Others		<u>5,590,000</u>	<u>4,461,000</u>	<u>4,948,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,590,000		4,948,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>2,096,000</u>	<u>178,000</u>
A01274	Medical Charges		200,000		177,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A01277	Contingent Paid Staff		1,000	2,096,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,534,000</u>	<u>1,067,000</u>	<u>1,248,000</u>
A032	TOTAL COMMUNICATIONS		<u>189,000</u>	<u>120,000</u>	<u>154,000</u>
A03201	Postage and Telegraph		9,000	5,000	8,000
A03202	Telephone and Trunk Call		180,000	115,000	146,000
A033	TOTAL UTILITIES		<u>1,134,000</u>	<u>901,000</u>	<u>920,000</u>
A03301	Gas		45,000	37,000	37,000
A03302	Water		9,000		8,000
A03303	Electricity		<u>1,080,000</u>	<u>864,000</u>	<u>875,000</u>
001	Electricity		1,080,000	864,000	875,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>16,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>90,000</u>		<u>73,000</u>
001	Travelling Allowance		90,000		73,000
A03807	P.O.L Charges		18,000	16,000	15,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>30,000</u>	<u>86,000</u>
A03901	Stationery		36,000	17,000	30,000
A03905	Newspapers Periodicals and Books		<u>12,000</u>	<u>8,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books		12,000	8,000	10,000
A03907	Advertising & Publicity		<u>9,000</u>	<u>5,000</u>	<u>8,000</u>
001	Advertising & Publicity		9,000	5,000	8,000
A03942	Cost of Other Stores		<u>45,000</u>		<u>37,000</u>
001	Cost of Other Stores		45,000		37,000
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>378,000</u>	<u>660,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>378,000</u>	<u>660,000</u>
A04114	Superannuation Encashment Of L.P.R		500,000	378,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000		400,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>		<u>5,000</u>
A09701	Purchase of Furniture and Fixture		4,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>		<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		4,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>		<u>4,000</u>
A13201	Furniture and Fixture		4,000		4,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,000</u>		<u>8,000</u>
A13301	Office Buildings		<u>8,000</u>		<u>8,000</u>
001	Office Buildings		8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
Govt Central Model School Lahore			97,095,000	99,772,000	85,952,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>580,565,000</u>	<u>290,610,000</u>	<u>566,173,000</u>
A011	TOTAL PAY	1100	1100	<u>565,061,000</u>	<u>282,261,000</u>	<u>550,090,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1100	1100	<u>565,061,000</u>	<u>282,261,000</u>	<u>550,090,000</u>
A01156	Total Pay of contract staff	1100	1100	<u>565,061,000</u>	<u>282,261,000</u>	<u>550,090,000</u>
A007-M	Account Assistant (BPS-14)	8	8	2,347,000		2,286,000
C174-M	Computer Operator (BPS-14)	16	16	4,699,000		4,575,000
M243-M	Monitoring and Evaluation Assistant (BPS-14)	1068	1068	556,600,000		541,851,000
C112-M	Chowkidar (BPS-01)	8	8	1,415,000		1,378,000
001	Pay of Contract Staff (Officials)			565,061,000		550,090,000
A012	TOTAL ALLOWANCES			<u>15,504,000</u>	<u>8,349,000</u>	<u>16,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,504,000</u>	<u>8,349,000</u>	<u>16,083,000</u>
A01202	House Rent Allowance			2,722,000	1,122,000	2,530,000
A01203	Conveyance Allowance			983,000	1,183,000	914,000
A0120D	Integrated Allowance			68,000	33,000	63,000
A0120X	Ad - hoc Allowance - 2010				10,000	
A01216	Qualification Allowance				60,000	
A01217	Medical Allowance			680,000	530,000	632,000
A01226	Computer Allowance			605,000	115,000	562,000
A0122M	Adhoc Relief Allowance-2016			5,000,000	610,000	4,647,000
A0122Y	Ad-hoc Relief Allowance 2017			1,800,000	860,000	1,673,000
A0123G	Ad-hoc Relief Allowance-2018			1,800,000	880,000	1,673,000
A0123P	Ad-hoc Relief A 2019				1,100,000	1,673,000
A01270	Others			<u>1,846,000</u>	<u>1,846,000</u>	<u>1,716,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,846,000		1,716,000
A03	TOTAL OPERATING EXPENSES			<u>81,015,000</u>	<u>56,153,000</u>	<u>72,922,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>47,000</u>		<u>40,000</u>
A03407	Rates and Taxes			47,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>73,080,000</u>	<u>53,075,000</u>	<u>66,170,000</u>
A03805	Travelling Allowance		<u>5,580,000</u>	<u>700,000</u>	<u>6,027,000</u>
001	Travelling Allowance		5,580,000	700,000	6,027,000
A03807	P.O.L Charges		67,500,000	52,375,000	60,143,000
A039	TOTAL GENERAL		<u>7,888,000</u>	<u>3,078,000</u>	<u>6,712,000</u>
A03901	Stationery		5,400,000	2,132,000	4,593,000
A03902	Printing and Publication		<u>378,000</u>	<u>111,000</u>	<u>322,000</u>
001	Printing and Publications		378,000	111,000	322,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>104,000</u>	<u>341,000</u>
001	Cost of Other Stores		400,000	104,000	341,000
A03955	Computer Stationary		180,000	39,000	154,000
A03970	Others		<u>1,530,000</u>	<u>692,000</u>	<u>1,302,000</u>
001	Others		1,530,000	692,000	1,302,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000
A06	TOTAL TRANSFERS		<u>31,000</u>		<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>31,000</u>		<u>33,000</u>
A06301	Entertainments & Gifts		<u>31,000</u>		<u>33,000</u>
001	Entertainment & Gifts		31,000		33,000
A09	TOTAL PHYSICAL ASSETS		<u>96,000</u>		<u>92,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>96,000</u>		<u>92,000</u>
A09501	Transport		96,000		92,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,935,000</u>	<u>767,000</u>	<u>2,867,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>415,000</u>	<u>1,758,000</u>
A13001	Transport			1,800,000	415,000	1,758,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>640,000</u>	<u>193,000</u>	<u>625,000</u>
A13101	Machinery and Equipment			640,000	193,000	625,000
A132	TOTAL FURNITURE AND FIXTURE			<u>495,000</u>	<u>159,000</u>	<u>484,000</u>
A13201	Furniture and Fixture			495,000	159,000	484,000
Chief Minister's Monitoring Force				664,642,000	347,530,000	644,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>3,926,500,000</u>	<u>4,424,404,190</u>	<u>4,500,043,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,926,500,000</u>	<u>4,424,404,190</u>	<u>4,500,043,000</u>
A05270	To Others		<u>3,926,500,000</u>	<u>4,424,404,190</u>	<u>4,500,043,000</u>
001	Others			4,424,404,190	
01Y	Seized and Freezed taken over Madaaris and Schools in Punjab				1,350,000,000
030	Pakistan Girls Guid Association, Lahore		17,000,000		17,000,000
032	All Pakistan Women Association (APWA), Lahore.		2,500,000		2,500,000
034	Punjab Boys Scouts Association, Lahore.		12,000,000		15,000,000
4P1	Brick Kiln Children/Parents		1,000,000,000		1,000,000
4P2	Danish Care Girls School, Baseera Town, Muzaffargarh		55,000,000		55,000,000
9A2	GRANT IN AID TO CONVENT OF JESUS AND MARY, MURREE				15,000,000
IX4	Education expenses of students from Balochistan studying in various divisional / district public		38,500,000		273,000
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal		1,500,000		1,650,000
X54	Establishment of Danish School in the Punjab		2,800,000,000		3,042,620,000
A06	TOTAL TRANSFERS		<u>51,300,000</u>	<u>42,489,000</u>	<u>58,300,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>51,300,000</u>	<u>42,489,000</u>	<u>58,300,000</u>
A06470	Others		<u>51,300,000</u>	<u>42,489,000</u>	<u>58,300,000</u>
028	Grant in Aid to Cadet College Okara.		9,900,000		9,900,000
029	Grant in Aid to Cadet College, Choa Saidan Shah, Chakwal.		22,500,000		22,500,000
030	Grant in Aid to Cadet College, Pasrur, Sialkot.		9,900,000		9,900,000
033	HR involved in Punjab Education Professionals Standard Council		9,000,000		1,000,000
040	Grant in Aid for Cadet College, Essa Khel District Mianwali				15,000,000
Miscellaneous Grants School Education			<u>3,977,800,000</u>	<u>4,466,893,190</u>	<u>4,558,343,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4496	In Service Teachers Training						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>208,083,000</u>	<u>144,571,000</u>	<u>188,993,000</u>
A011	TOTAL PAY		<u>204</u>	<u>204</u>	<u>68,734,000</u>	<u>54,374,000</u>	<u>60,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>81</u>	<u>81</u>	<u>48,435,000</u>	<u>38,550,000</u>	<u>42,876,000</u>
A01101	Total Basic Pay of Officers		<u>81</u>	<u>81</u>	<u>48,368,000</u>	<u>38,368,000</u>	<u>42,815,000</u>
D110-M	Director General	(BPS-20)	1	1	985,000		872,000
A020-M	Additional Director	(BPS-19)	1	1	861,000		762,000
C354-M	Course Coordinator	(BPS-19)	5	5	5,432,000		4,808,000
R124-M	Regional Programme Manager	(BPS-19)	5	5	5,574,000		4,933,000
C302-M	Cameraman-Cum-Producer	(BPS-18)	1	1	540,000		478,000
D051-M	Deputy Director	(BPS-18)	5	5	3,398,000		3,008,000
D499-M	Data Base Manager	(BPS-18)	1	1	571,000		506,000
S315-M	System Analyst	(BPS-18)	1	1	571,000		506,000
A146-M	Assistant Director	(BPS-17)	5	5	3,121,000		2,763,000
C176-M	Computer Programmer	(BPS-17)	1	1	456,000		404,000
E074-M	Estate Officer	(BPS-17)	1	1	711,000		630,000
L047-M	Law Officer	(BPS-17)	1	1	507,000		449,000
L066-M	Librarian	(BPS-17)	1	1	456,000		404,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	759,000		672,000
P076-M	Planning Officer	(BPS-17)	2	2	836,000		740,000
S282-M	Superintendent	(BPS-17)	4	4	1,891,000		1,674,000
S438-M	Senior Subject Specialist	(BPS-17)	22	22	13,526,000		11,971,000
A097-M	Assistant	(BPS-16)	10	10	3,905,000		3,456,000
A337-M	Assistant Librarian	(BPS-16)	2	2	579,000		513,000
B131-M	Bursar	(BPS-16)	1	1	289,000		256,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	272,000		241,000
D020-M	Data Entry Operator	(BPS-16)	6	6	2,551,000		2,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
P037-M Personal Assistant (BPS-16)	1	1	375,000		332,000
S245-M Store Officer (BPS-16)	1	1	202,000		179,000
A01102 Personal pay			52,000	87,000	47,000
A01103 Special Pay				30,000	
A01105 Qualification Pay			15,000	65,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>20,299,000</u>	<u>15,824,000</u>	<u>17,979,000</u>
A01151 Total Basic Pay of Other Staff	<u>123</u>	<u>123</u>	<u>20,299,000</u>	<u>15,799,000</u>	<u>17,979,000</u>
A008-M Accountant (BPS-15)	2	2	341,000		302,000
C230-M Care Taker (BPS-15)	1	1	413,000		366,000
S215-M Steno-Typist(Bps-12) (BPS-15)	4		812,000		
S078-M Senior Clerk (BPS-14)	4	4	1,672,000		1,480,000
S214-M Steno-Typist (BPS-14)		4			719,000
D020-M Data Entry Operator (BPS-12)	13	13	3,015,000		2,669,000
C040-M Cashier (BPS-11)	1	1	165,000		147,000
I082 IT Lab Technician (BPS-11)	1	1	165,000		147,000
J019-M Junior Clerk (BPS-11)	11	11	2,051,000		1,816,000
S250-M Store Keeper (BPS-11)	1	1	165,000		147,000
T018-M Technical Assistant (BPS-09)	1	1	185,000		164,000
F041-M Film Projectionist (BPS-08)	1	1	175,000		155,000
L003-M Laboratory Assistant (BPS-07)	3	3	415,000		368,000
T036-M Telephone Operator (BPS-07)	1	1	151,000		134,000
G050-M Glass Blower (BPS-06)	1	1	122,000		108,000
I055-M Instrument Maker (BPS-06)	1	1	122,000		108,000
M012-M Machinist (BPS-06)	1	1	118,000		105,000
D089-M Despatch Rider (BPS-04)	2	2	297,000		263,000
D186-M Driver (BPS-04)	20	20	3,135,000		2,775,000
C027-M Carpenter (BPS-03)	1	1	110,000		98,000
E034-M Electrician (BPS-03)	1	1	139,000		124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
M019-M Mali	(BPS-03)	4	4	495,000	439,000
P095-M Plumber	(BPS-02)	1	1	127,000	113,000
S059-M Security Guard	(BPS-02)	6	6	717,000	635,000
T101-M Tubewell Operator	(BPS-02)	1	1	131,000	116,000
K020-M Kitchen Attendant	(BPS-01)	4	4	482,000	427,000
N006-M Naib Qasid	(BPS-01)	28	28	3,920,000	3,470,000
S309-M Sweeper Jamadar	(BPS-01)	8	8	659,000	584,000
A01152 Personal pay				25,000	
A012	TOTAL ALLOWANCES			<u>139,349,000</u>	<u>90,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,732,000</u>	<u>59,297,000</u>
A01201 Senior Post Allowance			7,000	12,000	7,000
A01202 House Rent Allowance			6,987,000	6,987,000	6,184,000
A01203 Conveyance Allowance			7,051,000	4,851,000	6,241,000
A0120D Integrated Allowance			221,000	191,000	196,000
A01216 Qualification Allowance			840,000	1,740,000	744,000
A01217 Medical Allowance			4,628,000	3,728,000	4,096,000
A0121N Personal Allowance			275,000	625,000	244,000
A01224 Entertainment Allowance			60,000	60,000	54,000
A01226 Computer Allowance			225,000	165,000	200,000
A0122M Adhoc Relief Allowance-2016			5,868,000	5,068,000	5,194,000
A0122Y Ad-hoc Relief Allowance 2017			7,472,000	6,472,000	6,613,000
A01236 Deputation Allowance			136,000	136,000	121,000
A01239 Special Allowance			<u>14,909,000</u>	<u>12,409,000</u>	<u>13,195,000</u>
001 Special Allowance			14,909,000	12,409,000	13,195,000
A0123E Executive Allowance				4,500,000	
A0123G Ad-hoc Relief Allowance-2018			7,380,000	6,380,000	6,532,000
A0123P Ad-hoc Relief A 2019				3,500,000	4,802,000
A01270 Others			<u>4,673,000</u>	<u>2,473,000</u>	<u>4,136,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,673,000		4,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,617,000</u>	<u>30,900,000</u>
A01273 Honoraria			<u>74,520,000</u>	<u>27,520,000</u>	<u>65,951,000</u>
000 Honoraria			74,520,000	27,520,000	65,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A01274	Medical Charges		1,437,000	1,437,000	1,272,000
A01277	Contingent Paid Staff		1,242,000	1,242,000	1,100,000
A01278	Leave Salary		718,000	1,000	636,000
A01299	Others		<u>700,000</u>	<u>700,000</u>	<u>620,000</u>
001	Others		700,000		620,000
A03	TOTAL OPERATING EXPENSES		<u>842,342,000</u>	<u>28,831,670</u>	<u>682,308,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,847,000</u>	<u>580,000</u>	<u>25,798,000</u>
A03201	Postage and Telegraph		472,000	2,000	383,000
A03202	Telephone and Trunk Call		1,890,000	391,000	1,531,000
A03204	Electronic Communication		29,295,000	186,000	23,729,000
A03205	Courier and Pilot Service		189,000	1,000	154,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>14,134,000</u>	<u>11,042,000</u>	<u>11,450,000</u>
A03301	Gas		495,000	312,000	401,000
A03303	Electricity		<u>13,410,000</u>	<u>10,728,000</u>	<u>10,863,000</u>
001	Electricity		13,410,000	10,728,000	10,863,000
A03304	Hot and Cold Weather Charges		228,000	1,000	185,000
A03370	Others		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>625,000</u>	<u>238,000</u>	<u>507,000</u>
A03407	Rates and Taxes		625,000	238,000	507,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>514,743,000</u>	<u>9,342,670</u>	<u>416,943,000</u>
A03805	Travelling Allowance		<u>472,500,000</u>	<u>506,670</u>	<u>382,725,000</u>
001	Travelling Allowance		472,500,000	506,670	382,725,000
A03806	Transportation of Goods		661,000		536,000
A03807	P.O.L Charges		10,395,000	8,836,000	8,420,000
A03808	Conveyance Charges		31,185,000		25,260,000
A03809	CNG Charges (Govt)		1,000		1,000
A03820	Others		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A039	TOTAL GENERAL		<u>280,993,000</u>	<u>7,629,000</u>	<u>227,610,000</u>
A03901	Stationery		47,250,000	291,000	38,273,000
A03902	Printing and Publication		<u>198,450,000</u>	<u>15,000</u>	<u>160,745,000</u>
001	Printing and Publications		198,450,000	15,000	160,745,000
A03903	Conference/Seminars/Workshops/ Symposia		1,228,000		995,000
A03905	Newspapers Periodicals and Books		<u>1,606,000</u>	<u>215,000</u>	<u>1,301,000</u>
001	News Papers, Periodicals & Books		1,606,000	215,000	1,301,000
A03906	Uniforms and Protective Clothing		142,000	13,000	116,000
A03907	Advertising & Publicity		<u>1,228,000</u>	<u>44,000</u>	<u>995,000</u>
001	Advertising & Publicity		1,228,000	44,000	995,000
A03918	Exhibitions, Fairs & Other National Celebrations		282,000		229,000
A03919	Payments to Others for Service Rendered		<u>1,134,000</u>	<u>2,994,000</u>	<u>919,000</u>
001	Payments to Others for Service Rendered			2,994,000	
A03926	Allies Branch of the Provincial C.I.D		378,000		307,000
A03942	Cost of Other Stores		<u>945,000</u>	<u>1,153,000</u>	<u>766,000</u>
001	Cost of Other Stores		945,000	1,153,000	766,000
A03970	Others		<u>28,350,000</u>	<u>2,904,000</u>	<u>22,964,000</u>
001	Others		28,350,000	2,904,000	22,964,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,234,000</u>		<u>3,234,000</u>
A041	TOTAL PENSION		<u>3,234,000</u>		<u>3,234,000</u>
A04114	Superannuation Encashment Of L.P.R		3,234,000		3,234,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,240,000</u>		<u>9,240,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,240,000</u>		<u>9,240,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>9,240,000</u>		<u>9,240,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		9,240,000		9,240,000
A06	TOTAL TRANSFERS		<u>28,350,000</u>	<u>10,945,000</u>	<u>28,350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>28,350,000</u>	<u>10,945,000</u>	<u>28,350,000</u>
A06301	Entertainments & Gifts		<u>28,350,000</u>	<u>10,945,000</u>	<u>28,350,000</u>
001	Entertainment & Gifts		28,350,000	10,945,000	28,350,000
A09	TOTAL PHYSICAL ASSETS		<u>27,173,000</u>	<u>301,000</u>	<u>24,729,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>840,000</u>	<u>101,000</u>	<u>765,000</u>
A09203	I.T. Equipment		840,000	101,000	765,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>840,000</u>		<u>765,000</u>
A09501	Transport		840,000		765,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,325,000</u>	<u>150,000</u>	<u>23,046,000</u>
A09601	Plant and Machinery		25,325,000	150,000	23,046,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>168,000</u>	<u>50,000</u>	<u>153,000</u>
A09701	Purchase of Furniture and Fixture		168,000	50,000	153,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,874,000</u>	<u>2,259,000</u>	<u>3,605,000</u>
A130	TOTAL TRANSPORT		<u>1,323,000</u>	<u>1,106,000</u>	<u>1,231,000</u>
A13001	Transport		1,323,000	1,106,000	1,231,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>472,000</u>	<u>632,000</u>	<u>439,000</u>
A13101	Machinery and Equipment		472,000	632,000	439,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>661,000</u>	<u>332,000</u>	<u>615,000</u>
A13201	Furniture and Fixture		661,000	332,000	615,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>568,000</u>	<u>189,000</u>	<u>529,000</u>
A13301	Office Buildings		567,000	189,000	528,000
A13370	Others		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>850,000</u>		<u>791,000</u>
A13703	I.T. Equipment		850,000		791,000
In Sevrice Teachers Training			1,122,296,000	186,907,670	940,459,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>15,596,000</u>	<u>15,596,000</u>	<u>13,803,000</u>
A011	TOTAL PAY		<u>15,596,000</u>	<u>15,596,000</u>	<u>13,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,596,000</u>	<u>15,596,000</u>	<u>13,803,000</u>
A01150	Others		<u>15,596,000</u>	<u>15,596,000</u>	<u>13,803,000</u>
002	Pay of Officers		15,596,000		13,803,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100,000,000</u>	<u>70,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>70,000,000</u>	<u>100,000,000</u>
A05270	To Others		<u>100,000,000</u>	<u>70,000,000</u>	<u>100,000,000</u>
001	Others			70,000,000	
029	Lawrence College, Ghora Gali, Maree		100,000,000		100,000,000
Lawrence College Ghora Gali Murree			115,596,000	85,596,000	113,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05270	To Others				<u>1,000</u>
001	Others				1,000
Khwaja Fareed University of Engineering and Information Technology R. Y. Khan					1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>22,689,831,000</u>	<u>19,222,538,202</u>	<u>20,887,767,000</u>
A011	TOTAL PAY		<u>14,193,946,000</u>	<u>11,413,441,000</u>	<u>12,701,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,479,194,000</u>	<u>9,306,844,000</u>	<u>10,255,358,000</u>
A01101	Total Basic Pay of Officers	<u>19669</u>	<u>20048</u>	<u>11,409,468,000</u>	<u>9,233,815,000</u>
P133-F	Principal (BPS-20)	69	69	97,605,000	86,382,000
P133-M	Principal (BPS-20)	66	66	85,719,000	75,862,000
P154-F	Professor (BPS-20)	36	36	58,932,000	52,155,000
P154-M	Professor (BPS-20)	79	79	107,149,000	94,827,000
A294-F	Associate Professor (BPS-19)	2	2	1,464,000	1,296,000
A369-F	Associate/ Asstt. Professor (BPS-19)	392	392	433,625,000	383,958,000
A369-M	Associate/ Asstt. Professor (BPS-19)	876	876	860,010,000	761,109,000
C304-F	Chief Librarian (BPS-19)	1	1	750,000	664,000
C304-M	Chief Librarian (BPS-19)	2	2	1,714,000	1,517,000
P133-F	Principal (BPS-19)	314	327	293,699,000	265,680,000
P133-M	Principal (BPS-19)	183	189	175,010,000	159,055,000
V017-F	Vice Principal (BPS-19)	1	1	1,071,000	948,000
V017-M	Vice Principal (BPS-19)	6	6	6,429,000	5,690,000
A245-F	Assistant Professor (BPS-18)	2361	2385	1,642,411,000	1,463,727,000
A245-M	Assistant Professor (BPS-18)	2406	2418	1,864,354,000	1,656,768,000
O101-M	OSD Deceased (BPS-18)	4	4	500,000	443,000
S093-F	Senior Librarian (BPS-18)	16	16	10,715,000	9,483,000
S093-M	Senior Librarian (BPS-18)	7	7	5,679,000	5,026,000
C267-M	Cataloguer/Burser (BPS-17)	4	4	2,764,000	2,206,000
D122-F	Director Physical Education (BPS-17)	243	254	79,030,000	73,984,000
D122-M	Director Physical Education (BPS-17)	137	143	53,130,000	49,180,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
L057-F Lecturer	(BPS-17)	6438	6624	2,836,975,000	2,552,277,000
L057-M Lecturer	(BPS-17)	5039	5122	2,384,657,000	2,124,128,000
L066-F Librarian	(BPS-17)	359	372	159,882,000	145,019,000
L066-M Librarian	(BPS-17)	241	247	103,497,000	92,889,000
O101-M OSD Deceased	(BPS-17)	1	1	150,000	133,000
P022-M Part-Time Lecturer	(BPS-17)	1	1	750,000	664,000
S282-F Superintendent	(BPS-17)	2	2	1,265,000	1,145,000
S282-M Superintendent	(BPS-17)	94	94	48,357,000	42,498,000
S472-M Senior Bursar	(BPS-17)	2	2	1,071,000	948,000
B131-M Bursar	(BPS-16)	1	1	643,000	570,000
C267-M Cataloguer/Bursar	(BPS-16)	17	17	6,965,000	6,165,000
D028-M Demonstrator	(BPS-16)	14	14	3,214,000	2,845,000
D122-F Director Physical Education	(BPS-16)	33	33	9,643,000	8,535,000
D122-M Director Physical Education	(BPS-16)	26	26	8,036,000	7,112,000
H108-F Head Clerk/Assistant	(BPS-16)	20	20	5,614,000	4,967,000
H108-M Head Clerk/Assistant	(BPS-16)	165	184	52,281,000	50,080,000
O101-M OSD Deceased	(BPS-16)	1	1	100,000	89,000
R036-M Registrar	(BPS-16)	1	1	429,000	380,000
S282-M Superintendent	(BPS-16)	4	4	1,714,000	1,517,000
S334-F Stenographer/Steno-Typist	(BPS-16)	1	1	429,000	380,000
S334-M Stenographer/Steno-Typist	(BPS-16)	1	1	429,000	380,000
S472-M Senior Bursar	(BPS-16)	3	3	1,607,000	1,423,000
A01102 Personal pay				69,114,000	71,231,000
A01103 Special Pay				395,000	412,000
A01105 Qualification Pay				217,000	1,196,000
A01106 Total Pay of contract staff					<u>190,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		18219	18617	<u>2,714,752,000</u>	<u>2,106,597,000</u>
					<u>2,445,914,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01151 Total Basic Pay of Other Staff	<u>18219</u>	<u>18617</u>	<u>2,704,047,000</u>	<u>2,099,989,000</u>	<u>2,441,120,000</u>
B097-M Burser (BPS-15)	3	3	964,000		854,000
P003-F P.T.I. (BPS-15)	1	1	321,000		285,000
P003-M P.T.I. (BPS-15)	10	10	4,286,000		3,794,000
H108-F Head Clerk/Assistant (BPS-14)	34	34	10,715,000		9,483,000
H108-M Head Clerk/Assistant (BPS-14)	390	390	171,440,000		151,725,000
L011-F Laboratory Supervisor (BPS-14)	1	1	182,000		169,000
L011-M Laboratory Supervisor (BPS-14)	2	9	380,000		1,997,000
O101-M OSD Deceased (BPS-14)	2	2	200,000		177,000
S078-F Senior Clerk (BPS-14)	74	75	19,365,000		17,372,000
S078-M Senior Clerk (BPS-14)	798	796	198,062,000		174,125,000
S334-M Stenographer/Steno-Typist (BPS-14)	5	5	1,607,000		1,423,000
W013-F Warder (BPS-14)	18	18	6,429,000		5,690,000
A334-M Accountant (BPS-11)	4	4	1,607,000		1,423,000
C134-F Clerk (BPS-11)	18	29	3,113,000		4,278,000
C134-M Clerk (BPS-11)	64	72	10,294,000		10,497,000
J019-F Junior Clerk (BPS-11)	105	104	16,381,000		14,364,000
J019-M Junior Clerk (BPS-11)	1154	1155	224,547,000		198,660,000
L070-F Library Clerk (BPS-11)	1	1	157,000		117,000
O101-M OSD Deceased (BPS-11)	1	1	100,000		89,000
L058-F Lecturer Assistant (BPS-10)	217	217	61,744,000		54,725,000
L058-M Lecturer Assistant (BPS-10)	363	372	119,088,000		106,687,000
C025-M Care-Taker (BPS-09)	199	199	47,146,000		41,725,000
C230-F Care Taker (BPS-09)	49	49	8,945,000		7,856,000
C230-M Care Taker (BPS-09)	202	221	26,548,000		25,923,000
L058-F Lecturer Assistant (BPS-09)	10	10	2,143,000		1,897,000
L058-M Lecturer Assistant (BPS-09)	5	5	1,607,000		1,423,000
C134-M Clerk (BPS-07)	2	2	314,000		306,000
C230-M Care Taker (BPS-07)	1	1	214,000		190,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
I055-M Instrument Maker (BPS-07)	2	2	429,000		380,000
J029-F Junior Lecture Assistant (BPS-07)	8	8	2,143,000		1,897,000
J029-M Junior Lecture Assistant (BPS-07)	5	5	1,607,000		1,423,000
L004-M Laboratory Assistant (BPS-07)	7	7	2,679,000		2,371,000
L058-F Lecturer Assistant (BPS-07)	893	928	97,454,000		89,562,000
L058-M Lecturer Assistant (BPS-07)	1340	1346	185,683,000		165,132,000
L068-M Library Assistant (BPS-07)	3	3	643,000		570,000
L070-F Library Clerk (BPS-07)	165	177	7,877,000		8,404,000
L070-M Library Clerk (BPS-07)	472	479	62,303,000		55,572,000
L104-F Librarian/Assistant Librarian (BPS-07)	3	3	1,339,000		1,186,000
L104-M Librarian/Assistant Librarian (BPS-07)	20	20	5,358,000		4,742,000
O046-M Overseer (BPS-07)	1	1	321,000		285,000
C106-F Child Care Worker (BPS-06)	6	6	1,607,000		1,423,000
D235-F Dispenser/Dispenser Assistant (BPS-06)	2	2	536,000		475,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	37	37	8,764,000		7,769,000
G020-M Gasman (BPS-06)	6	6	1,607,000		1,423,000
G050-M Glass Blower (BPS-06)	1	1	214,000		190,000
M205-F Mason/Electrician (BPS-06)	1	1	161,000		143,000
M205-M Mason/Electrician (BPS-06)	10	10	2,357,000		2,086,000
Q008-F Qari/Moazzin/Imam (BPS-06)	3	3	643,000		570,000
Q008-M Qari/Moazzin/Imam (BPS-06)	6	6	1,607,000		1,423,000
S024-M Sanitary Supervisor (BPS-06)	2	2	536,000		475,000
C251-M Carpenter/Caster (BPS-05)	2	2	429,000		380,000
M081-M Mechanic Supervisor (BPS-05)	21	21	4,822,000		4,268,000
M205-M Mason/Electrician (BPS-05)	1	1	127,000		113,000
D186-M Driver (BPS-04)	214	214	33,923,000		30,070,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
D236-M Driver/Cleaner Operator (BPS-04)	2	2	429,000		380,000
O101-M OSD Deceased (BPS-03)	3	3	300,000		266,000
S059-M Security Guard (BPS-03)	1	1	321,000		285,000
D003-M Daftri (BPS-02)	35	35	6,429,000		5,690,000
O101-M OSD Deceased (BPS-02)	1	1	100,000		89,000
A324-F Ayas (BPS-01)	37	37	5,358,000		4,742,000
B005-M Baildar (BPS-01)	20		2,363,000		
B054-M Boatman (BPS-01)	3	3	321,000		285,000
B095-M Bullock Man (BPS-01)	2	2	321,000		285,000
C112-F Chowkidar (BPS-01)	1379	1381	143,848,000		127,806,000
C112-M Chowkidar (BPS-01)	870	944	72,645,000		73,870,000
C181-M Conductor (BPS-01)	202	202	23,046,000		20,331,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	397	404	55,593,000		50,322,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	3067	3157	390,459,000		355,694,000
C257-M Chowkidar/Baildar/Mali/Sw (BPS-01)	2	2	214,000		190,000
C260-F Chowkidar/Beldar/Mali/Gas (BPS-01)	1	1	112,000		100,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	38	38	5,358,000		4,742,000
C262-M Chowkidar/Mali/Sweeper (BPS-01)	4	4	536,000		475,000
G068-M Groundman/Gate Keeper (BPS-01)	46	46	7,501,000		6,639,000
L006-F Laboratory Attendant (BPS-01)	535	566	64,068,000		60,034,000
L006-M Laboratory Attendant (BPS-01)	2296	2322	284,051,000		254,752,000
L069-F Library Attendant (BPS-01)	17	17	2,679,000		2,371,000
L069-M Library Attendant (BPS-01)	87	87	21,660,000		19,178,000
M019-M Mali (BPS-01)	162	162	12,858,000		11,380,000
M041-M Marker (BPS-01)	1	1	161,000		143,000
M201-M Mali / Chowkidar / Sanitary Worker (BPS-01)	7	7	1,072,000		949,000
M210-M Mali/Beldar/Sweeper (BPS-01)	119	116	13,913,000		12,052,000
N006-F Naib Qasid (BPS-01)	257	257	28,039,000		24,701,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
N006-M Naib Qasid	(BPS-01)	1617	1674	191,240,000	176,236,000
O028-M Operator	(BPS-01)	8	8	1,607,000	1,423,000
O101-M OSD Deceased	(BPS-01)	1	1	100,000	89,000
S059-M Security Guard	(BPS-01)	1	1	268,000	238,000
S311-M Sanitary Worker	(BPS-01)	27	48	2,081,000	4,089,000
S320-M Sweeper/Chowkidar	(BPS-01)	2	2	321,000	285,000
S340-M Sports Cooli	(BPS-01)	8	8	1,607,000	1,423,000
A01152 Personal pay				10,705,000	6,365,000
A01156 Total Pay of contract staff					<u>243,000</u>
A012	TOTAL ALLOWANCES			<u>8,495,885,000</u>	<u>7,809,097,202</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,493,076,000</u>	<u>7,806,605,202</u>
A01201 Senior Post Allowance				5,126,000	3,025,200
A01202 House Rent Allowance				1,266,863,000	1,156,920,000
A01203 Conveyance Allowance				1,591,238,000	991,122,140
A0120D Integrated Allowance				31,294,000	22,455,144
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				86,532,000	52,736,370
A01211 Hill Allowance				5,058,000	3,651,432
A01216 Qualification Allowance				210,433,000	340,174,000
A01217 Medical Allowance				926,156,000	638,753,668
A0121L Legislative Allowance				108,000	97,000
A0121N Personal Allowance				158,438,000	166,819,000
A01224 Entertainment Allowance				14,875,000	9,418,000
A0122M Adhoc Relief Allowance-2016				1,209,078,000	931,361,831
A0122N Special Conveyance Allowance to Disabled Employees				6,370,000	16,527,000
A0122Y Ad-hoc Relief Allowance 2017				1,235,815,000	1,140,885,000
A01236 Deputation Allowance				174,000	172,000
A01238 Charge Allowance				40,653,000	30,288,022
A01239 Special Allowance				<u>252,000</u>	<u>1,861,000</u>
001 Special Allowance					1,861,000
A0123G Ad-hoc Relief Allowance-2018				1,235,821,000	1,148,676,000
A0123P Ad-hoc Relief A 2019					500,000,000
A01243 Special travelling allowance				1,383,000	389,400

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01267	Warden/Boarding Allowance			65,000	
A01270	Others		<u>467,409,000</u>	<u>651,207,995</u>	<u>196,916,000</u>
001	Others		277,000	534,877,510	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		177,132,000		152,664,000
105	Block Allocation for Insentives for Teachers Under CM'S Programme		50,000,000		44,250,000
106	Block Allocation For High Achievers of SSC and HSSC .		240,000,000		
37	Others-30% Social Security Benefit in liue of Pension to the Contract Employees			116,330,485	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,809,000</u>	<u>2,492,000</u>	<u>2,120,000</u>
A01273	Honoraria		<u>1,312,000</u>	<u>1,312,000</u>	<u>1,096,000</u>
000	Honoraria		1,312,000	1,312,000	1,096,000
A01274	Medical Charges		992,000	400,000	979,000
A01278	Leave Salary		450,000	153,000	45,000
A01299	Others		<u>55,000</u>	<u>627,000</u>	
001	Others		55,000		
A03	TOTAL OPERATING EXPENSES		<u>1,065,444,000</u>	<u>2,261,167,378</u>	<u>948,129,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,983,000</u>	<u>13,349,826</u>	<u>28,223,000</u>
A03201	Postage and Telegraph		5,139,000	1,356,445	4,412,000
A03202	Telephone and Trunk Call		28,745,000	11,993,381	23,730,000
A03203	Telex Teleprinter and Fax		99,000		81,000
A033	TOTAL UTILITIES		<u>207,547,000</u>	<u>136,969,653</u>	<u>172,381,000</u>
A03301	Gas		28,190,000	19,594,000	22,196,000
A03302	Water		6,459,000	5,168,000	5,054,000
A03303	Electricity		<u>166,847,000</u>	<u>109,628,692</u>	<u>139,516,000</u>
001	Electricity		166,552,000	109,628,692	139,202,000
A03304	Hot and Cold Weather Charges		6,051,000	2,578,961	5,615,000
A034	TOTAL OCCUPANCY COSTS		<u>797,000</u>	<u>23,610</u>	<u>617,000</u>
A03402	Rent for Office Building		57,000		17,000
A03407	Rates and Taxes		740,000	23,610	600,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,719,000</u>	<u>5,371,496</u>	<u>66,914,000</u>
A03801	Training - domestic		<u>45,001,000</u>	<u>2,471,000</u>	<u>36,476,000</u>
003	Block for Foreign and Domestic Training Programme		45,000,000		36,450,000
A03805	Travelling Allowance		<u>24,473,000</u>	<u>58,500</u>	<u>21,435,000</u>
001	Travelling Allowance		23,262,000	58,500	20,748,000
A03806	Transportation of Goods		2,508,000	526,096	2,147,000
A03807	P.O.L Charges		7,470,000	2,254,150	6,626,000
A03808	Conveyance Charges		267,000	61,750	230,000
A039	TOTAL GENERAL		<u>743,398,000</u>	<u>2,105,452,793</u>	<u>679,994,000</u>
A03901	Stationery		30,720,000	13,980,613	25,764,000
A03902	Printing and Publication		<u>7,522,000</u>	<u>2,654,298</u>	<u>6,253,000</u>
001	Printing and Publications		7,522,000	2,654,298	6,253,000
A03903	Conference/Seminars/Workshops/ Symposia		2,184,000		1,546,000
A03905	Newspapers Periodicals and Books		<u>52,832,000</u>		<u>42,405,000</u>
001	News Papers, Periodicals & Books		52,629,000		42,220,000
A03906	Uniforms and Protective Clothing		1,614,000	485,610	1,408,000
A03907	Advertising & Publicity		<u>7,522,000</u>	<u>2,802,484</u>	<u>6,396,000</u>
001	Advertising & Publicity		6,677,000	2,802,484	5,819,000
A03917	Law Charges		625,000	106,050	491,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,296,000	652,106	2,119,000
A03919	Payments to Others for Service Rendered		<u>2,396,000</u>	<u>147,041,000</u>	<u>484,000</u>
001	Payments to Others for Service Rendered			147,041,000	
A03940	Unforeseen expenditure		81,000	6,000	
A03942	Cost of Other Stores		<u>7,269,000</u>	<u>2,805,432</u>	<u>5,950,000</u>
001	Cost of Other Stores		7,260,000	2,805,432	5,941,000
A03955	Computer Stationary				26,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,370,783,000	
A03970	Others		<u>628,337,000</u>	<u>564,136,200</u>	<u>587,152,000</u>
001	Others		25,337,000	11,272,200	21,113,000
101	Sports League in Educational Institutes		45,000,000	12,864,000	9,839,000
102	Content Development for Educational Institution		18,000,000		
191	Block Allocation for Chief Minister's Merit Scholarship.		540,000,000	540,000,000	540,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
193	Block Allocation for Consultancy Charges				8,100,000
194	Block Allocation for Seminars/Conferences				8,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,288,000</u>	<u>181,158,000</u>	<u>4,498,000</u>
A041	TOTAL PENSION		<u>1,288,000</u>	<u>181,158,000</u>	<u>4,498,000</u>
A04114	Superannuation Encashment Of L.P.R				4,498,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>737,501,000</u>	<u>118,452,000</u>	<u>935,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>737,501,000</u>	<u>118,452,000</u>	<u>935,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				285,001,000
001	Fin. Assis. to the families of the persons who expires during service.				285,001,000
A05270	To Others				<u>650,000,000</u>
075	Block Allocation for College Buses				150,000,000
088	Block Allocation for SNE posts in BS-Program Colleges				100,000,000
4H4	Block Allocation For Autonomous Institutions.				500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,103,000</u>	<u>8,537,159</u>	<u>22,483,000</u>
A130	TOTAL TRANSPORT		<u>1,053,000</u>	<u>269,680</u>	<u>940,000</u>
A13001	Transport				940,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,033,000</u>	<u>4,072,309</u>	<u>10,776,000</u>
A13101	Machinery and Equipment				10,727,000
A13102	Medical and Laboratory Equipments				49,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,017,000</u>	<u>4,195,170</u>	<u>10,692,000</u>
A13201	Furniture and Fixture				10,692,000
A137	TOTAL COMPUTER EQUIPMENT				<u>75,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13701	Hardware				75,000
Arts Colleges			24,517,167,000	21,791,852,739	22,797,878,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				

LQ4676 University of Mianwali

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>239,000,000</u>
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A052	TOTAL GRANTS-DOMESTIC				<u>239,000,000</u>
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A05270	To Others				<u>239,000,000</u>
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001	Others				239,000,000
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University of Mianwali

239,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>300,000,000</u>
A05270	To Others			<u>100,000,000</u>	<u>300,000,000</u>
001	Others			100,000,000	300,000,000
	Rawalpindi Women University Rawalpindi			100,000,000	300,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>348,079,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>348,079,000</u>
A05270	To Others			<u>100,000,000</u>	<u>348,079,000</u>
001	Others			100,000,000	348,079,000
University of Home Economics Lahore				100,000,000	348,079,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>388,050,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>388,050,000</u>
A05270	To Others				<u>388,050,000</u>
001	Others				388,050,000
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University of Chakwal					388,050,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>100,000,000</u>	<u>95,461,000</u>
A011	TOTAL PAY			<u>57,678,000</u>	<u>55,635,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>55,598,000</u>
A01150	Others				55,598,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>57,678,000</u>	<u>37,000</u>
A01151	Total Basic Pay of Other Staff			<u>57,111,000</u>	
A01152	Personal pay			39,000	37,000
A01156	Total Pay of contract staff			<u>528,000</u>	
A012	TOTAL ALLOWANCES			<u>42,322,000</u>	<u>39,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,322,000</u>	<u>39,335,000</u>
A01202	House Rent Allowance			5,674,000	5,273,000
A01203	Conveyance Allowance			5,867,000	5,452,000
A0120D	Integrated Allowance			49,000	46,000
A01216	Qualification Allowance			3,540,000	3,290,000
A01217	Medical Allowance			2,914,000	2,709,000
A0121N	Personal Allowance			57,000	54,000
A01224	Entertainment Allowance			18,000	17,000
A0122M	Adhoc Relief Allowance-2016			3,696,000	3,435,000
A0122Y	Ad-hoc Relief Allowance 2017			4,981,000	4,629,000
A0123G	Ad-hoc Relief Allowance-2018			4,981,000	4,629,000
A0123P	Ad-hoc Relief A 2019			2,856,000	2,655,000
A01270	Others			<u>7,689,000</u>	<u>7,146,000</u>
001	Others				1,150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				5,996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>491,000</u>
A01277	Contingent Paid Staff				491,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,537,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			

LQ4939 UNIVERSITY OF NAROWAL.

A041	TOTAL PENSION		<u>1,537,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,537,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>50,000,000</u>	
A05270	To Others		<u>50,000,000</u>	
001	Others		50,000,000	

UNIVERSITY OF NAROWAL.		151,537,000		95,461,000
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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>234,951,000.</u>	<u>196,129,000.</u>	<u>72,334,000.</u>
A011	TOTAL PAY	<u>289</u>	<u>161</u>	<u>149,823,000.</u>	<u>120,993,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161</u>	<u>74</u>	<u>127,994,000.</u>	<u>106,347,000.</u>
A01101	Total Basic Pay of Officers	<u>161</u>	<u>74</u>	<u>127,994,000.</u>	<u>105,918,000.</u>
P133-F	Principal (BPS-20)	2	1	2,179,000	1,232,000
P154-F	Professor (BPS-20)	13		14,858,000	
A369-F	Associate/ Asstt. Professor (BPS-19)	25	2	25,754,000	2,378,000
P133-F	Principal (BPS-19)	1	2	732,000	1,361,000
A245-F	Assistant Professor (BPS-18)	47	19	38,570,000	11,904,000
D122-F	Director Physical Education (BPS-17)	2	2	678,000	700,000
H119-F	Headmaster/Headmistress (BPS-17)	2	1	1,189,000	323,000
L057-F	Lecturer (BPS-17)	49	36	35,050,000	9,970,000
L066-F	Librarian (BPS-17)	4	3	1,966,000	1,511,000
M238-M	Manager (BPS-17)	1	1	381,000	362,000
S282-M	Superintendent (BPS-17)	3	2	1,585,000	1,138,000
H108-M	Head Clerk/Assistant (BPS-16)	3	3	991,000	1,133,000
I043-F	Instructor/Assistant Instructor (BPS-16)	2		694,000	
N032-F	Nurse (BPS-16)	1		396,000	
O008-F	Office Superintendent (BPS-16)		1		201,000
R036-M	Registrar (BPS-16)	1		495,000	
S005-F	S.S.Ts (BPS-16)	5	1	2,476,000	201,000
A01102	Personal pay			429,000	327,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>128</u>	<u>87</u>	<u>21,829,000.</u>	<u>14,646,000.</u>
A01151	Total Basic Pay of Other Staff	<u>128</u>	<u>87</u>	<u>21,829,000.</u>	<u>14,630,000.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
B097-M Burser	(BPS-15)	1	548,000		
S216-M Stenographer	(BPS-15)			1	181,000
A334-M Accountant	(BPS-14)			1	421,000
L011-M Laboratory Supervisor	(BPS-14)			2	578,000
S078-F Senior Clerk	(BPS-14)	3	767,000		
S078-M Senior Clerk	(BPS-14)	3	767,000	2	648,000
S216-M Stenographer	(BPS-14)	4	1,428,000		
W012-F Warden	(BPS-14)	1	438,000	1	162,000
W013-F Warder	(BPS-14)	2	767,000		
S216-M Stenographer	(BPS-12)			1	142,000
A334-M Accountant	(BPS-11)	2	548,000	1	134,000
C134-F Clerk	(BPS-11)			1	139,000
C134-M Clerk	(BPS-11)	1	157,000	2	344,000
J019-F Junior Clerk	(BPS-11)	3	658,000		
J019-M Junior Clerk	(BPS-11)	1	219,000		
L058-F Lecturer Assistant	(BPS-10)			3	388,000
C230-M Care Taker	(BPS-09)	3	584,000	3	393,000
L058-F Lecturer Assistant	(BPS-07)	6	982,000	8	896,000
L058-M Lecturer Assistant	(BPS-07)	12	1,973,000	3	362,000
L070-M Library Clerk	(BPS-07)			1	121,000
C106-F Child Care Worker	(BPS-06)	2	295,000	2	236,000
S156-M Shop Assistant	(BPS-05)	1	164,000		
T019-F Technical Establishment	(BPS-05)	1	274,000		
D237-M Driver/Conductor	(BPS-04)	11	1,534,000	1	146,000
D003-M Daftri	(BPS-02)	5	986,000		
D238-M Daftri/Gestetner Operator	(BPS-02)	1	219,000	1	100,000
A324-F Ayas	(BPS-01)	4	441,000	2	226,000
B110-F Bulavi	(BPS-01)	2	222,000	2	226,000
C112-M Chowkidar	(BPS-01)	4	496,000	8	848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
C181-M Conductor	(BPS-01)	1			124,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	8	2	986,000	199,000
C256-M Class IV	(BPS-01)	6	2	877,000	242,000
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	6	1,425,000	687,000
L006-M Laboratory Attendant	(BPS-01)	15	18	1,757,000	2,003,000
L069-F Library Attendant	(BPS-01)	1	2	112,000	226,000
L069-M Library Attendant	(BPS-01)	1		110,000	
N006-F Naib Qasid	(BPS-01)	6	1	999,000	102,000
N006-M Naib Qasid	(BPS-01)	3	6	438,000	659,000
S157-M Shop Attendant	(BPS-01)	3		658,000	
S311-M Sanitary Worker	(BPS-01)		3		298,000
A01152 Personal pay				16,000	
A012	TOTAL ALLOWANCES			<u>85,128,000</u>	<u>75,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,128,000</u>	<u>75,136,000</u>
A01201 Senior Post Allowance				165,000	40,000
A01202 House Rent Allowance				14,762,000	14,312,000
A01203 Conveyance Allowance				12,583,000	7,535,000
A0120D Integrated Allowance				124,000	92,000
A01216 Qualification Allowance				2,750,000	4,120,000
A01217 Medical Allowance				8,558,000	6,058,000
A0121N Personal Allowance				1,100,000	1,477,000
A01224 Entertainment Allowance				313,000	187,000
A0122M Adhoc Relief Allowance-2016				12,562,000	9,265,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	158,000
A0122Y Ad-hoc Relief Allowance 2017				15,344,000	12,172,000
A01236 Deputation Allowance				72,000	
A01238 Charge Allowance				144,000	76,000
A0123G Ad-hoc Relief Allowance-2018				15,244,000	12,168,000
A0123P Ad-hoc Relief A 2019					6,923,000
A01270 Others				<u>1,371,000</u>	<u>553,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,371,000	1,222,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>6,457,000</u>	<u>11,101,200</u>	<u>5,562,000</u>
A032	TOTAL COMMUNICATIONS		<u>302,000</u>	<u>92,000</u>	<u>252,000</u>
A03201	Postage and Telegraph		5,000	3,000	27,000
A03202	Telephone and Trunk Call		297,000	89,000	225,000
A033	TOTAL UTILITIES		<u>4,680,000</u>	<u>2,807,200</u>	<u>2,346,000</u>
A03301	Gas		792,000	622,600	508,000
A03302	Water		540,000	281,000	45,000
A03303	Electricity		<u>3,330,000</u>	<u>1,891,600</u>	<u>1,718,000</u>
001	Electricity		3,330,000	1,891,600	1,491,000
A03304	Hot and Cold Weather Charges		18,000	12,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>168,000</u>	<u>98,000</u>	<u>414,000</u>
A03805	Travelling Allowance		<u>19,000</u>		<u>164,000</u>
001	Travelling Allowance		19,000		147,000
A03806	Transportation of Goods		1,000		47,000
A03807	P.O.L Charges		148,000	98,000	203,000
A039	TOTAL GENERAL		<u>1,307,000</u>	<u>8,104,000</u>	<u>2,550,000</u>
A03901	Stationery		148,000	43,000	192,000
A03902	Printing and Publication		<u>93,000</u>	<u>24,000</u>	<u>118,000</u>
001	Printing and Publications		93,000	24,000	93,000
A03903	Conference/Seminars/Workshops/ Symposia		90,000		82,000
A03905	Newspapers Periodicals and Books		<u>315,000</u>		<u>156,000</u>
001	News Papers, Periodicals & Books		315,000		139,000
A03906	Uniforms and Protective Clothing		9,000	5,000	27,000
A03907	Advertising & Publicity		<u>198,000</u>	<u>27,000</u>	<u>103,000</u>
001	Advertising & Publicity		198,000	27,000	94,000
A03918	Exhibitions, Fairs & Other National Celebrations		39,000	14,000	83,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>574,000</u>	<u>879,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	Payments to Others for Service Rendered			574,000	
A03942	Cost of Other Stores		<u>117,000</u>	<u>20,000</u>	<u>111,000</u>
001	Cost of Other Stores		117,000	20,000	86,000
A03959	Stipend Incentives Awards And Allied Expenditure		99,000	7,360,000	
A03970	Others		<u>198,000</u>	<u>37,000</u>	<u>799,000</u>
001	Others		198,000	37,000	758,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,110,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,110,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	2,110,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>5,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>5,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000		2,501,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>121,000</u>	<u>339,000</u>
A130	TOTAL TRANSPORT		<u>157,000</u>	<u>63,000</u>	<u>93,000</u>
A13001	Transport		157,000	63,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,000</u>	<u>30,000</u>	<u>124,000</u>
A13101	Machinery and Equipment		72,000	30,000	124,000
A132	TOTAL FURNITURE AND FIXTURE		<u>86,000</u>	<u>28,000</u>	<u>108,000</u>
A13201	Furniture and Fixture		86,000	28,000	108,000
A137	TOTAL COMPUTER EQUIPMENT				<u>14,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				

LQ4146 Professional Colleges

A13701 Hardware

14,000

Professional Colleges

241,725,000

209,461,200

83,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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.		<u>2,839,805,000</u>	<u>2,416,334,615</u>	<u>2,563,834,000</u>	
A011	TOTAL PAY		<u>1,787,095,000</u>	<u>1,509,356,646</u>	<u>1,603,713,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,488,713,000</u>	<u>1,251,565,960</u>	<u>1,345,061,000</u>	
A01101	Total Basic Pay of Officers		<u>1,466,022,000</u>	<u>1,227,231,960</u>	<u>1,324,156,000</u>	
D122-M	Director Physical Education	(BPS-20)	3	3	2,500,000	2,286,000
P133-F	Principal	(BPS-20)	3	3	4,787,000	4,236,000
P133-M	Principal	(BPS-20)	48	48	50,000,000	48,323,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	2	2	2,138,000	1,296,000
C086-F	Chief Instructor	(BPS-19)	9	9	10,054,000	7,935,000
C086-M	Chief Instructor	(BPS-19)	198	198	200,000,000	194,160,000
C304-M	Chief Librarian	(BPS-19)	2	2	1,898,000	1,459,000
D122-M	Director Physical Education	(BPS-19)	17	17	16,000,000	10,221,000
P133-F	Principal	(BPS-19)	10	10	15,940,000	9,621,000
P133-M	Principal	(BPS-19)	69	69	77,324,000	75,275,000
V017-F	Vice Principal	(BPS-19)	1	1	805,000	648,000
V017-M	Vice Principal	(BPS-19)	35	35	37,578,000	32,428,000
A245-M	Assistant Professor	(BPS-18)	16	16	11,973,000	11,656,000
D122-M	Director Physical Education	(BPS-18)	31	31	25,108,000	20,988,000
P133-F	Principal	(BPS-18)	1	1	480,000	425,000
S088-F	Senior Instructor	(BPS-18)	27	27	24,359,000	18,432,000
S088-M	Senior Instructor	(BPS-18)	550	550	500,000,000	450,856,000
S093-M	Senior Librarian	(BPS-18)	5	5	4,897,000	2,286,000
V017-F	Vice Principal	(BPS-18)	10	10	7,622,000	4,189,000
V017-M	Vice Principal	(BPS-18)	11	11	10,032,000	8,375,000
D122-M	Director Physical Education	(BPS-17)	37	37	15,999,000	15,576,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
I032-F Instructor (BPS-17)	44	44	25,724,000		24,714,000
I032-M Instructor (BPS-17)	652	652	300,000,000		277,127,000
L057-M Lecturer (BPS-17)	28	21	16,604,000		7,369,000
L066-F Librarian (BPS-17)	6	6	5,606,000		2,877,000
L066-M Librarian (BPS-17)	54	54	34,338,000		28,345,000
R036-M Registrar (BPS-17)	3	3	1,731,000		1,114,000
S282-M Superintendent (BPS-17)	10	10	4,418,000		3,380,000
A337-F Assistant Librarian (BPS-16)	7	7	2,780,000		1,071,000
A337-M Assistant Librarian (BPS-16)	45	45	21,597,000		19,644,000
D122-M Director Physical Education (BPS-16)	1	1	238,000		232,000
H108-M Head Clerk/Assistant (BPS-16)	79	79	33,492,000		29,504,000
O101-M OSD Deceased (BPS-16)		10			8,108,000
A01102 Personal pay			22,691,000	23,531,000	20,905,000
A01103 Special Pay				723,000	
A01105 Qualification Pay				80,000	
A011-2 TOTAL PAY OF OTHER STAFF	1356	1360	<u>298,382,000</u>	<u>257,790,686</u>	<u>258,652,000</u>
A01151 Total Basic Pay of Other Staff	1356	1360	<u>296,388,000</u>	<u>256,015,686</u>	<u>257,542,000</u>
A337-F Assistant Librarian (BPS-14)	1	1	273,000		169,000
A337-M Assistant Librarian (BPS-14)	2	2	549,000		445,000
C178-M Computer Technician (BPS-14)	1	1	190,000		185,000
C447-M Computer Laboratory Assistant (BPS-14)	1	1	202,000		169,000
J027-F Junior Instructor (BPS-14)	2	2	746,000		727,000
J027-M Junior Instructor (BPS-14)	18	18	6,042,000		4,362,000
L012-M Laboratory Technician (BPS-14)	2	2	350,000		341,000
S078-M Senior Clerk (BPS-14)	129	126	46,002,000		41,495,000
S334-M Stenographer/Steno-Typist (BPS-14)	10	10	3,752,000		2,713,000
A334-M Accountant (BPS-11)	1	1	407,000		295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
C134-M Clerk	(BPS-11)	207	207	56,219,000	53,202,000
C173-M Computer Operator	(BPS-11)	1	1	157,000	154,000
D137-M Dispenser	(BPS-11)	1	1	157,000	139,000
L068-M Library Assistant	(BPS-11)	2	2	504,000	456,000
C134-M Clerk	(BPS-09)	2	2	437,000	363,000
A334-M Accountant	(BPS-08)	25	25	5,924,000	3,688,000
S250-M Store Keeper	(BPS-07)	1	1	136,000	133,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	4	4	1,131,000	1,101,000
L004-M Laboratory Assistant	(BPS-06)	1	1	144,000	140,000
S250-M Store Keeper	(BPS-06)	11	11	2,142,000	1,763,000
D235-M Dispenser/Dispenser Assistant	(BPS-05)	5	5	1,178,000	847,000
E034-M Electrician	(BPS-05)	1	1	139,000	129,000
L004-M Laboratory Assistant	(BPS-05)	14	14	1,979,000	1,797,000
L068-M Library Assistant	(BPS-05)	1	1	127,000	109,000
L070-M Library Clerk	(BPS-05)	2	2	272,000	265,000
M002-M Machine Attendant	(BPS-05)	77	78	25,214,000	18,088,000
S250-M Store Keeper	(BPS-05)	1	1	127,000	124,000
T113-M Typist	(BPS-05)	4	4	734,000	715,000
D186-M Driver	(BPS-04)	6	6	1,021,000	901,000
C112-M Chowkidar	(BPS-01)	237	237	39,350,000	34,071,000
C181-M Conductor	(BPS-01)	2	2	241,000	218,000
C193-M Cook	(BPS-01)	27	27	4,805,000	3,465,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	1,753,000	985,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	366	366	58,234,000	53,136,000
L006-M Laboratory Attendant	(BPS-01)	4	4	569,000	524,000
L069-M Library Attendant	(BPS-01)	11	11	2,460,000	1,815,000
N006-M Naib Qasid	(BPS-01)	169	169	32,721,000	27,806,000

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09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4304	Commerce Colleges				
O101-M OSD Deceased	(BPS-01)	6			507,000
A01152 Personal pay			1,994,000	1,127,000	1,110,000
A01156 Total Pay of contract staff				<u>648,000</u>	
A012	TOTAL ALLOWANCES		<u>1,052,710,000</u>	<u>906,977,969</u>	<u>960,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,052,710,000</u>	<u>906,977,969</u>	<u>959,147,000</u>
A01201 Senior Post Allowance			644,000	288,000	503,000
A01202 House Rent Allowance			170,779,000	130,587,000	158,697,000
A01203 Conveyance Allowance			150,933,000	108,047,000	139,919,000
A0120D Integrated Allowance			3,414,000	2,788,000	3,173,000
A01211 Hill Allowance			1,627,000	427,000	638,000
A01216 Qualification Allowance			9,990,000	14,810,000	8,612,000
A01217 Medical Allowance			108,148,000	80,055,000	88,929,000
A0121N Personal Allowance				37,053,000	
A01224 Entertainment Allowance			2,172,000	1,603,000	1,895,000
A0122M Adhoc Relief Allowance-2016			145,652,000	115,792,000	123,402,000
A0122N Special Conveyance Allowance to Disabled Employees				305,000	
A0122Y Ad-hoc Relief Allowance 2017			196,048,000	151,918,969	161,575,000
A01238 Charge Allowance			6,520,000	5,333,000	5,910,000
A01239 Special Allowance				<u>19,000</u>	
001 Special Allowance				19,000	
A0123G Ad-hoc Relief Allowance-2018			194,248,000	150,152,000	161,575,000
A0123P Ad-hoc Relief A 2019				92,533,000	91,568,000
A01243 Special travelling allowance			6,957,000		73,000
A01267 Warden/Boarding Allowance				1,000	
A01270 Others			<u>55,578,000</u>	<u>15,266,000</u>	<u>12,678,000</u>
001 Others			45,068,000	8,637,000	2,911,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,510,000	6,629,000	9,767,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>974,000</u>
A01274 Medical Charges					974,000
A03	TOTAL OPERATING EXPENSES		<u>77,777,000</u>	<u>89,536,296</u>	<u>86,067,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,070,000</u>	<u>2,066,385</u>	<u>4,794,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03201	Postage and Telegraph		666,000	139,257	631,000
A03202	Telephone and Trunk Call		4,404,000	1,927,128	4,163,000
A033	TOTAL UTILITIES		<u>29,866,000</u>	<u>17,672,523</u>	<u>29,572,000</u>
A03301	Gas		2,454,000	694,924	2,430,000
A03302	Water		652,000	107,600	647,000
A03303	Electricity		<u>26,094,000</u>	<u>16,652,236</u>	<u>25,834,000</u>
001	Electricity		26,094,000	16,652,236	25,834,000
A03304	Hot and Cold Weather Charges		666,000	217,763	661,000
A034	TOTAL OCCUPANCY COSTS		<u>16,704,000</u>	<u>11,653,000</u>	<u>15,808,000</u>
A03402	Rent for Office Building		16,647,000	11,653,000	15,753,000
A03407	Rates and Taxes		57,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,092,000</u>	<u>349,358</u>	<u>18,030,000</u>
A03805	Travelling Allowance		<u>5,706,000</u>		<u>16,678,000</u>
001	Travelling Allowance		5,706,000		16,678,000
A03806	Transportation of Goods		270,000	12,800	256,000
A03807	P.O.L Charges		900,000	306,748	891,000
A03808	Conveyance Charges		216,000	29,810	205,000
A039	TOTAL GENERAL		<u>19,045,000</u>	<u>57,795,030</u>	<u>17,863,000</u>
A03901	Stationery		3,834,000	1,546,756	3,624,000
A03902	Printing and Publication		<u>3,241,000</u>	<u>688,451</u>	<u>3,064,000</u>
001	Printing and Publications		3,241,000	688,451	3,064,000
A03903	Conference/Seminars/Workshops/ Symposia		315,000		175,000
A03905	Newspapers Periodicals and Books		<u>1,800,000</u>		<u>1,701,000</u>
001	News Papers, Periodicals & Books		1,800,000		1,701,000
A03906	Uniforms and Protective Clothing		494,000	156,657	467,000
A03907	Advertising & Publicity		<u>3,627,000</u>	<u>1,293,000</u>	<u>3,428,000</u>
001	Advertising & Publicity		3,627,000	1,293,000	3,428,000
A03917	Law Charges		18,000	3,000	
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>8,976,376</u>	

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	Payments to Others for Service Rendered			8,976,376	
A03942	Cost of Other Stores		<u>2,637,000</u>	<u>157,109</u>	<u>2,494,000</u>
001	Cost of Other Stores		2,637,000	157,109	2,494,000
A03959	Stipend Incentives Awards And Allied Expenditure			44,739,000	
A03970	Others		<u>3,078,000</u>	<u>234,681</u>	<u>2,910,000</u>
001	Others		3,078,000	234,681	2,910,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>24,291,000</u>	<u>115,895,000</u>
A041	TOTAL PENSION			<u>24,291,000</u>	<u>115,895,000</u>
A04114	Superannuation Encashment Of L.P.R			24,291,000	115,895,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,421,000</u>	<u>2,921,170</u>	<u>9,139,000</u>
A130	TOTAL TRANSPORT		<u>981,000</u>	<u>406,800</u>	<u>1,066,000</u>
A13001	Transport		981,000	406,800	1,066,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,894,000</u>	<u>1,290,568</u>	<u>4,225,000</u>
A13101	Machinery and Equipment		3,894,000	1,290,568	4,225,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,546,000</u>	<u>1,223,802</u>	<u>3,848,000</u>
A13201	Furniture and Fixture		3,546,000	1,223,802	3,848,000
Commerce Colleges			2,926,003,000	2,533,083,081	2,777,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>87,551,000</u>	<u>86,428,000</u>	<u>81,947,000</u>
A011	TOTAL PAY				<u>54,144,000</u>	<u>50,536,000</u>	<u>48,556,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>35,109,000</u>	<u>34,526,000</u>	<u>30,903,000</u>
A01101	Total Basic Pay of Officers				<u>34,763,000</u>	<u>34,066,000</u>	<u>30,699,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	1,398,000		1,238,000
D100-F	Director	(BPS-20)	2	1	2,367,000		2,095,000
D123-M	Director Public Instruction	(BPS-20)	1	1	861,000		762,000
D100-M	Director	(BPS-19)	2	3	2,689,000		2,380,000
D051-M	Deputy Director	(BPS-18)	1	1	1,169,000		1,139,000
L066-F	Librarian	(BPS-18)	1	1	968,000		857,000
A157-F	Assistant Director Of Education	(BPS-17)	2	4	1,721,000		1,524,000
A157-M	Assistant Director Of Education	(BPS-17)	6	4	2,797,000		2,476,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	1,398,000		1,238,000
P156-F	Programme Officer	(BPS-17)	1	1	430,000		381,000
R059-F	Research Officer	(BPS-17)	1	1	430,000		381,000
S282-M	Superintendent	(BPS-17)	10	10	5,953,000		5,221,000
A097-F	Assistant	(BPS-16)	2	2	1,076,000		953,000
A097-M	Assistant	(BPS-16)	29	29	9,759,000		8,507,000
O101-M	OSD Deceased	(BPS-16)	1	1	456,000		404,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	2	2	1,291,000		1,143,000
A01102	Personal pay				331,000	456,000	202,000
A01103	Special Pay				2,000	3,000	2,000
A01105	Qualification Pay				13,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,035,000</u>	<u>16,010,000</u>	<u>17,653,000</u>
A01151	Total Basic Pay of Other Staff				<u>18,969,000</u>	<u>15,936,000</u>	<u>17,594,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
O101-M OSD Deceased	(BPS-15)	1			547,000
S334-M Stenographer/Steno-Typist	(BPS-15)	9	2,750,000		2,434,000
S078-M Senior Clerk	(BPS-14)	17	4,070,000		3,602,000
J019-M Junior Clerk	(BPS-11)	28	4,907,000		4,343,000
O101-M OSD Deceased	(BPS-06)	1			254,000
E034-M Electrician	(BPS-05)	1	200,000		177,000
D003-M Daftri	(BPS-04)	7	1,265,000		1,120,000
D186-M Driver	(BPS-04)	4	770,000		682,000
C258-M Chowkidar/Beldar/Sweeper	(BPS-01)	11	1,320,000		1,169,000
L069-M Library Attendant	(BPS-01)	1	165,000		147,000
M019-M Mali	(BPS-01)	1	110,000		98,000
N006-M Naib Qasid	(BPS-01)	30	3,412,000		3,021,000
A01152 Personal pay			66,000	74,000	59,000
A012	TOTAL ALLOWANCES		<u>33,407,000</u>	<u>35,892,000</u>	<u>33,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,405,000</u>	<u>34,891,000</u>	<u>32,504,000</u>
A01201 Senior Post Allowance			66,000	40,000	40,000
A01202 House Rent Allowance			5,522,000	6,977,000	4,907,000
A01203 Conveyance Allowance			6,126,000	5,422,000	5,422,000
A0120D Integrated Allowance			225,000	217,000	200,000
A01216 Qualification Allowance			264,000	448,000	234,000
A01217 Medical Allowance			3,493,000	3,040,000	3,224,000
A0121N Personal Allowance			117,000	4,000	
A01224 Entertainment Allowance			41,000	28,000	36,000
A0122M Adhoc Relief Allowance-2016			4,549,000	3,849,000	3,891,000
A0122N Special Conveyance Allowance to Disabled Employees				48,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			5,687,000	5,023,000	5,020,000
A0123G Ad-hoc Relief Allowance-2018			5,687,000	4,964,000	5,020,000
A0123P Ad-hoc Relief A 2019				3,836,000	3,910,000
A01270 Others			<u>628,000</u>	<u>995,000</u>	<u>557,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			628,000		557,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,000</u>	<u>1,001,000</u>	<u>887,000</u>
A01273	Honoraria		<u>1,000,000</u>	<u>1,000,000</u>	<u>885,000</u>
000	Honoraria		1,000,000	1,000,000	885,000
A01274	Medical Charges		1,000		1,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>9,096,000</u>	<u>7,189,000</u>	<u>8,203,000</u>
A032	TOTAL COMMUNICATIONS		<u>855,000</u>	<u>441,000</u>	<u>694,000</u>
A03201	Postage and Telegraph		225,000	77,000	183,000
A03202	Telephone and Trunk Call		630,000	364,000	511,000
A033	TOTAL UTILITIES		<u>4,230,000</u>	<u>2,223,000</u>	<u>3,427,000</u>
A03301	Gas		270,000	216,000	219,000
A03303	Electricity		<u>2,700,000</u>	<u>1,235,000</u>	<u>2,187,000</u>
001	Electricity		2,700,000	1,235,000	2,187,000
A03304	Hot and Cold Weather Charges		90,000	72,000	73,000
A03305	POL for Generator		1,170,000	700,000	948,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03407	Rates and Taxes		4,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,586,000</u>	<u>1,305,000</u>	<u>1,286,000</u>
A03805	Travelling Allowance		<u>396,000</u>	<u>27,000</u>	<u>321,000</u>
001	Travelling Allowance			27,000	
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges		1,188,000	1,278,000	963,000
A03808	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>2,421,000</u>	<u>3,218,000</u>	<u>2,792,000</u>
A03901	Stationery		990,000	1,647,000	1,215,000
A03902	Printing and Publication		<u>148,000</u>	<u>196,000</u>	<u>203,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	Printing and Publications		148,000	196,000	203,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		<u>39,000</u>	<u>43,000</u>	<u>32,000</u>
001	News Papers, Periodicals & Books		39,000	43,000	32,000
A03906	Uniforms and Protective Clothing		79,000	40,000	64,000
A03907	Advertising & Publicity		<u>90,000</u>		<u>73,000</u>
001	Advertising & Publicity		90,000		73,000
A03917	Law Charges		6,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		29,000	3,000	24,000
A03942	Cost of Other Stores		<u>247,000</u>	<u>124,000</u>	<u>284,000</u>
001	Cost of Other Stores		247,000	124,000	284,000
A03955	Computer Stationary		495,000	778,000	486,000
A03970	Others		<u>297,000</u>	<u>387,000</u>	<u>405,000</u>
001	Others		297,000	387,000	405,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>766,000</u>	<u>4,827,000</u>	<u>766,000</u>
A041	TOTAL PENSION		<u>766,000</u>	<u>4,827,000</u>	<u>766,000</u>
A04114	Superannuation Encashment Of L.P.R		766,000	4,827,000	766,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,424,000</u>	<u>1,101,000</u>	<u>1,582,000</u>
A130	TOTAL TRANSPORT		<u>792,000</u>	<u>606,000</u>	<u>837,000</u>
A13001	Transport		792,000	606,000	837,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>396,000</u>	<u>317,000</u>	<u>465,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A13101	Machinery and Equipment		396,000	317,000	465,000
A132	TOTAL FURNITURE AND FIXTURE		<u>118,000</u>	<u>96,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		118,000	96,000	140,000
A137	TOTAL COMPUTER EQUIPMENT		<u>118,000</u>	<u>82,000</u>	<u>140,000</u>
A13701	Hardware		118,000	82,000	140,000
Direction (Colleges)			98,838,000	99,546,000	92,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A05270	To Others		<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
001	Others		300,000,000	300,000,000	300,000,000
Punjab Higher Education Commission			300,000,000	300,000,000	300,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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.				<u>274,737,000</u>	<u>311,964,350</u>	<u>264,225,000</u>
A011	TOTAL PAY				<u>169,768,000</u>	<u>189,904,000</u>	<u>157,068,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>117,728,000</u>	<u>132,580,000</u>	<u>110,085,000</u>
A01101	Total Basic Pay of Officers				<u>117,402,000</u>	<u>132,225,000</u>	<u>109,795,000</u>
D100-M	Director	(BPS-19)	9	9	11,000,000		9,735,000
D051-F	Deputy Director	(BPS-18)	2	6	1,650,000		4,381,000
D051-M	Deputy Director	(BPS-18)	35	31	30,800,000		27,258,000
A157-F	Assistant Director Of Education	(BPS-17)	5		2,750,000		
A157-M	Assistant Director Of Education	(BPS-17)	30	34	16,500,000		17,258,000
D304-M	Database Administrator	(BPS-17)	18	18	7,402,000		6,849,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)		12			5,753,000
S282-M	Superintendent	(BPS-17)	32	33	16,500,000		15,488,000
A097-M	Assistant	(BPS-16)	78	78	24,640,000		21,807,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	11		5,500,000		
O101-M	OSD Deceased	(BPS-16)		1			469,000
S216-M	Stenographer	(BPS-16)	2	3	660,000		797,000
A01102	Personal pay				310,000	334,000	275,000
A01103	Special Pay				14,000	8,000	13,000
A01105	Qualification Pay				2,000	13,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>52,040,000</u>	<u>57,324,000</u>	<u>46,983,000</u>
A01151	Total Basic Pay of Other Staff				<u>52,029,000</u>	<u>57,295,000</u>	<u>46,973,000</u>
O101-M	OSD Deceased	(BPS-15)		1			576,000
S216-M	Stenographer	(BPS-15)		26			7,788,000
S078-M	Senior Clerk	(BPS-14)	51	52	13,200,000		11,682,000
S216-M	Stenographer	(BPS-14)	27		8,800,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)	14	14	2,529,000		2,431,000
J019-M Junior Clerk (BPS-11)	49	56	8,800,000		7,788,000
C230-M Care Taker (BPS-09)	1	1	220,000		195,000
D237-M Driver/Conductor (BPS-04)	11	12	2,035,000		1,801,000
D238-M Daftri/Gestetner Operator (BPS-02)	18	17	2,750,000		2,434,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	32	44	4,895,000		4,333,000
N006-M Naib Qasid (BPS-01)	65	73	8,800,000		7,788,000
O101-M OSD Deceased (BPS-01)		1			157,000
A01152 Personal pay			11,000	29,000	10,000
A012	TOTAL ALLOWANCES		<u>104,969,000</u>	<u>122,060,350</u>	<u>107,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>104,433,000</u>	<u>121,828,000</u>	<u>106,681,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			14,605,000	19,079,000	12,926,000
A01203 Conveyance Allowance			19,339,000	18,398,000	17,116,000
A0120D Integrated Allowance			614,000	621,000	544,000
A01216 Qualification Allowance			1,500,000	1,957,000	1,328,000
A01217 Medical Allowance			10,999,000	10,621,000	9,735,000
A0121N Personal Allowance			660,000	1,104,000	585,000
A01224 Entertainment Allowance			54,000	47,000	48,000
A01226 Computer Allowance			18,000	67,000	17,000
A0122M Adhoc Relief Allowance-2016			14,421,000	14,310,000	12,764,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	247,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			19,006,000	19,041,000	16,866,000
A01238 Charge Allowance			1,000	635,000	1,000
A0123G Ad-hoc Relief Allowance-2018			19,006,000	18,582,000	16,866,000
A0123P Ad-hoc Relief A 2019				13,240,000	14,157,000
A01270 Others			<u>4,149,000</u>	<u>3,879,000</u>	<u>3,673,000</u>
001 Others			2,644,000		2,341,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,505,000		1,332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>536,000</u>	<u>232,350</u>	<u>476,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A01273	Honoraria		<u>250,000</u>	<u>232,350</u>	<u>222,000</u>
000	Honoraria		250,000	232,350	222,000
A01274	Medical Charges		255,000		226,000
A01278	Leave Salary		31,000		28,000
A03	TOTAL OPERATING EXPENSES		<u>35,970,000</u>	<u>15,186,692</u>	<u>29,145,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,841,000</u>	<u>3,038,953</u>	<u>4,732,000</u>
A03201	Postage and Telegraph		1,386,000	779,540	1,123,000
A03202	Telephone and Trunk Call		4,455,000	2,259,413	3,609,000
A033	TOTAL UTILITIES		<u>4,314,000</u>	<u>2,399,880</u>	<u>3,496,000</u>
A03301	Gas		742,000	325,675	602,000
A03302	Water		107,000	78,900	87,000
A03303	Electricity		<u>2,970,000</u>	<u>1,766,257</u>	<u>2,406,000</u>
001	Electricity		2,970,000	1,766,257	2,406,000
A03304	Hot and Cold Weather Charges		495,000	229,048	401,000
A034	TOTAL OCCUPANCY COSTS		<u>310,000</u>	<u>56,995</u>	<u>252,000</u>
A03402	Rent for Office Building		202,000	48,000	164,000
A03407	Rates and Taxes		108,000	8,995	88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,240,000</u>	<u>6,675,467</u>	<u>14,776,000</u>
A03805	Travelling Allowance		<u>6,435,000</u>	<u>437,000</u>	<u>5,213,000</u>
001	Travelling Allowance			437,000	
A03806	Transportation of Goods		108,000	20,800	88,000
A03807	P.O.L Charges		10,890,000	6,155,749	8,821,000
A03808	Conveyance Charges		70,000		57,000
A03809	CNG Charges (Govt)		737,000	61,918	597,000
A039	TOTAL GENERAL		<u>7,265,000</u>	<u>3,015,397</u>	<u>5,889,000</u>
A03901	Stationery		2,475,000	1,464,806	2,005,000
A03902	Printing and Publication		<u>643,000</u>	<u>337,267</u>	<u>521,000</u>
001	Printing and Publications		643,000	337,267	521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A03905	Newspapers Periodicals and Books		<u>495,000</u>		<u>401,000</u>
001	News Papers, Periodicals & Books		495,000		401,000
A03906	Uniforms and Protective Clothing		277,000	90,263	225,000
A03907	Advertising & Publicity		<u>297,000</u>	<u>141,000</u>	<u>241,000</u>
001	Advertising & Publicity		297,000	141,000	241,000
A03917	Law Charges		108,000	4,000	88,000
A03918	Exhibitions, Fairs & Other National Celebrations		198,000	56,000	161,000
A03942	Cost of Other Stores		<u>594,000</u>	<u>126,826</u>	<u>482,000</u>
001	Cost of Other Stores		594,000	126,826	482,000
A03955	Computer Stationary		693,000	385,135	562,000
A03970	Others		<u>1,485,000</u>	<u>410,100</u>	<u>1,203,000</u>
001	Others		1,485,000	410,100	1,203,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,867,000</u>	<u>1,287,000</u>	<u>2,867,000</u>
A041	TOTAL PENSION		<u>2,867,000</u>	<u>1,287,000</u>	<u>2,867,000</u>
A04114	Superannuation Encashment Of L.P.R		2,867,000	1,287,000	2,867,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>23,733,000</u>	<u>3,233,700</u>	<u>23,733,000</u>
A061	TOTAL SCHOLARSHIP		<u>23,733,000</u>	<u>3,233,700</u>	<u>23,733,000</u>
A06101	Merit		23,733,000	3,233,700	23,733,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,158,000</u>	<u>1,190,959</u>	<u>3,868,000</u>
A130	TOTAL TRANSPORT		<u>2,475,000</u>	<u>364,902</u>	<u>2,302,000</u>
A13001	Transport		2,475,000	364,902	2,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>990,000</u>	<u>513,561</u>	<u>921,000</u>
A13101	Machinery and Equipment		990,000	513,561	921,000
A132	TOTAL FURNITURE AND FIXTURE		<u>693,000</u>	<u>312,496</u>	<u>645,000</u>
A13201	Furniture and Fixture		693,000	312,496	645,000
Inspection (Colleges)			341,466,000	332,863,701	323,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,201,000</u>	<u>54,109,000</u>
A011	TOTAL PAY			<u>27,600,000</u>	<u>26,600,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>21,800,000</u>	<u>21,210,000</u>
A01101	Total Basic Pay of Officers			<u>21,500,000</u>	
A01102	Personal pay			300,000	279,000
A01150	Others				<u>20,931,000</u>
002	Pay of Officers				20,931,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,800,000</u>	<u>5,390,000</u>
A01151	Total Basic Pay of Other Staff			<u>5,800,000</u>	
A01170	Others				<u>5,390,000</u>
002	Pay of Staff				5,390,000
A012	TOTAL ALLOWANCES			<u>29,601,000</u>	<u>27,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,751,000</u>	<u>26,717,000</u>
A01238	Charge Allowance			100,000	93,000
A01270	Others			<u>28,651,000</u>	<u>26,624,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				26,624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>850,000</u>	<u>792,000</u>
A01273	Honoraria			<u>100,000</u>	<u>93,000</u>
000	Honoraria			100,000	
A01274	Medical Charges			250,000	233,000
A01277	Contingent Paid Staff			250,000	233,000
A01278	Leave Salary			250,000	233,000
A03	TOTAL OPERATING EXPENSES			<u>27,274,000</u>	<u>23,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>900,000</u>	<u>767,000</u>
A03201	Postage and Telegraph			400,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03202	Telephone and Trunk Call			500,000	426,000
A033	TOTAL UTILITIES			<u>6,450,000</u>	<u>5,490,000</u>
A03301	Gas			500,000	426,000
A03302	Water			200,000	171,000
A03303	Electricity			<u>5,000,000</u>	<u>4,253,000</u>
001	Electricity			5,000,000	
A03304	Hot and Cold Weather Charges			250,000	214,000
A03370	Others			500,000	426,000
A036	TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>426,000</u>
A03603	Registration			500,000	426,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>5,275,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,276,000</u>
001	Travelling Allowance			1,500,000	
A03806	Transportation of Goods			1,500,000	1,276,000
A03807	P.O.L Charges			3,000,000	2,552,000
A03810	Tour Expenditure State Conveyance & M-Cars			200,000	171,000
A039	TOTAL GENERAL			<u>13,224,000</u>	<u>11,253,000</u>
A03901	Stationery			1,000,000	851,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>851,000</u>
001	Printing and Publications			1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	851,000
A03905	Newspapers Periodicals and Books			<u>1,000,000</u>	<u>851,000</u>
001	News Papers, Periodicals & Books			1,000,000	
A03906	Uniforms and Protective Clothing			200,000	171,000
A03907	Advertising & Publicity			<u>1,344,000</u>	<u>1,143,000</u>
001	Advertising & Publicity			1,344,000	
A03917	Law Charges			250,000	213,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03919	Payments to Others for Service Rendered			<u>2,000,000</u>	<u>1,701,000</u>
001	Payments to Others for Service Rendered			2,000,000	
A03940	Unforeseen expenditure			1,000,000	851,000
A03942	Cost of Other Stores			<u>1,200,000</u>	<u>1,021,000</u>
001	Cost of Other Stores			1,200,000	
A03970	Others			<u>2,230,000</u>	<u>1,898,000</u>
001	Others			2,230,000	
A09	TOTAL PHYSICAL ASSETS			<u>11,450,000</u>	<u>10,944,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,200,000</u>	<u>3,059,000</u>
A09201	Hardware			1,500,000	1,434,000
A09202	Software			500,000	478,000
A09203	I.T. Equipment			1,200,000	1,147,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,750,000</u>	<u>6,451,000</u>
A09501	Transport			<u>6,750,000</u>	<u>6,451,000</u>
001	Transport			6,750,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>287,000</u>
A09601	Plant and Machinery			300,000	287,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,147,000</u>
A09701	Purchase of Furniture and Fixture			1,200,000	1,147,000
A12	TOTAL CIVIL WORKS			<u>1,100,000</u>	<u>1,155,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,100,000</u>	<u>1,155,000</u>
A12403	Other buildings			300,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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					
A12405	Electrification Plumbing And Other Infrastructural				500,000	525,000
A12470	Others				300,000	315,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,975,000</u>	<u>2,908,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>	<u>391,000</u>
A13001	Transport				400,000	391,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>	<u>489,000</u>
A13101	Machinery and Equipment				500,000	489,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>196,000</u>
A13201	Furniture and Fixture				200,000	196,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,575,000</u>	<u>1,539,000</u>
A13301	Office Buildings				1,000,000	977,000
A13303	Other Buildings				250,000	244,000
A13304	Structures				325,000	318,000
A138	TOTAL GENERAL				<u>300,000</u>	<u>293,000</u>
A13801	Maintenance of Gardens				300,000	293,000
University of Jhang					100,000,000	92,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,814,000</u>	<u>69,262,000</u>
A011	TOTAL PAY			<u>49,886,000</u>	<u>47,947,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>28,086,000</u>	<u>27,343,000</u>
A01101	Total Basic Pay of Officers			<u>28,086,000</u>	
A01150	Others				<u>27,343,000</u>
002	Pay of Officers				27,343,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>21,800,000</u>	<u>20,604,000</u>
A01151	Total Basic Pay of Other Staff			<u>7,800,000</u>	
A01156	Total Pay of contract staff			<u>14,000,000</u>	<u>13,010,000</u>
A01170	Others				<u>7,594,000</u>
002	Pay of Staff				7,594,000
A012	TOTAL ALLOWANCES			<u>22,928,000</u>	<u>21,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,928,000</u>	<u>21,315,000</u>
A01201	Senior Post Allowance			18,000	17,000
A01202	House Rent Allowance			3,610,000	3,356,000
A01203	Conveyance Allowance			3,242,000	3,013,000
A0120D	Integrated Allowance			130,000	122,000
A01216	Qualification Allowance			2,475,000	2,301,000
A01217	Medical Allowance			2,120,000	1,971,000
A01224	Entertainment Allowance			65,000	61,000
A01226	Computer Allowance			20,000	19,000
A0122M	Adhoc Relief Allowance-2016			2,478,000	2,303,000
A0122Y	Ad-hoc Relief Allowance 2017			3,200,000	2,974,000
A01236	Deputation Allowance			360,000	335,000
A0123G	Ad-hoc Relief Allowance-2018			3,200,000	2,974,000
A0123P	Ad-hoc Relief A 2019			2,010,000	1,869,000
A03	TOTAL OPERATING EXPENSES			<u>23,386,000</u>	<u>21,169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A032	TOTAL COMMUNICATIONS				
A03202	Telephone and Trunk Call			<u>200,000</u>	<u>171,000</u>
A033	TOTAL UTILITIES				
A03303	Electricity			<u>4,000,000</u>	<u>3,402,000</u>
001	Electricity			4,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION				
A03801	Training - domestic			500,000	1,701,000
A03805	Travelling Allowance			<u>300,000</u>	<u>256,000</u>
001	Travelling Allowance			300,000	
A03807	P.O.L Charges			12,568,000	10,689,000
A039	TOTAL GENERAL				
A03901	Stationery			2,000,000	1,701,000
A03907	Advertising & Publicity			<u>818,000</u>	<u>696,000</u>
001	Advertising & Publicity			818,000	
A03940	Unforeseen expenditure			500,000	426,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>1,701,000</u>
001	Cost of Other Stores			2,000,000	
A03970	Others			<u>500,000</u>	<u>426,000</u>
001	Others			500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05270	To Others			<u>100,000,000</u>	
001	Others			100,000,000	
A06	TOTAL TRANSFERS				
A063	TOTAL ENTERTAINMENT & GIFTS				
				<u>500,000</u>	<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06301	Entertainments & Gifts			<u>500,000</u>	<u>525,000</u>
001	Entertainment & Gifts			500,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,800,000</u>	<u>1,721,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>956,000</u>
A09203	I.T. Equipment			1,000,000	956,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>765,000</u>
A09601	Plant and Machinery			800,000	765,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	
A138	TOTAL GENERAL			<u>1,500,000</u>	
A13801	Maintenance of Gardens			1,500,000	
University of Okara				200,000,000	92,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>139,468,000</u>	<u>134,112,920</u>	<u>130,426,000</u>
A011	TOTAL PAY		<u>91,694,000</u>	<u>84,826,890</u>	<u>87,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84,705,000</u>	<u>78,678,840</u>	<u>80,859,000</u>
A01102	Personal pay		1,646,000	1,623,240	
A01150	Others		<u>83,059,000</u>	<u>77,055,600</u>	<u>80,859,000</u>
002	Pay of Officers		83,059,000		80,859,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,989,000</u>	<u>6,148,050</u>	<u>6,663,000</u>
A01152	Personal pay		145,000	150,000	
A01170	Others		<u>6,844,000</u>	<u>5,998,050</u>	<u>6,663,000</u>
002	Pay of Staff		6,844,000		6,663,000
A012	TOTAL ALLOWANCES		<u>47,774,000</u>	<u>49,286,030</u>	<u>42,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,637,000</u>	<u>49,286,030</u>	<u>42,904,000</u>
A01201	Senior Post Allowance		60,000	56,600	54,000
A01202	House Rent Allowance		10,403,000	9,630,110	8,361,000
A01203	Conveyance Allowance		5,109,000	4,480,910	4,216,000
A0120D	Integrated Allowance		27,000	27,000	24,000
A01216	Qualification Allowance		1,620,000	2,346,000	1,506,000
A01217	Medical Allowance		4,240,000	3,904,660	3,408,000
A0121N	Personal Allowance		233,000	587,000	217,000
A01224	Entertainment Allowance		489,000	189,970	186,000
A0122M	Adhoc Relief Allowance-2016		7,118,000	6,568,080	5,744,000
A0122Y	Ad-hoc Relief Allowance 2017		9,169,000	8,476,850	7,573,000
A0123G	Ad-hoc Relief Allowance-2018		9,169,000	8,476,850	7,567,000
A0123P	Ad-hoc Relief A 2019			4,542,000	4,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>		
A01273	Honoraria		<u>12,000</u>		
000	Honoraria		12,000		
A01274	Medical Charges		125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03	TOTAL OPERATING EXPENSES		<u>10,813,000</u>	<u>6,991,000</u>	<u>9,435,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>6,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		18,000	2,000	16,000
A03202	Telephone and Trunk Call		45,000	4,000	39,000
A033	TOTAL UTILITIES		<u>5,040,000</u>	<u>3,559,000</u>	<u>4,442,000</u>
A03301	Gas		1,125,000	426,000	1,003,000
A03302	Water		270,000	216,000	241,000
A03303	Electricity		<u>3,600,000</u>	<u>2,880,000</u>	<u>3,159,000</u>
001	Electricity		3,600,000	2,880,000	3,159,000
A03304	Hot and Cold Weather Charges		45,000	37,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,267,000</u>	<u>2,604,000</u>	<u>2,854,000</u>
A03805	Travelling Allowance		<u>540,000</u>	<u>309,000</u>	<u>482,000</u>
001	Travelling Allowance		540,000	309,000	482,000
A03806	Transportation of Goods		27,000		23,000
A03807	P.O.L Charges		2,700,000	2,295,000	2,349,000
A039	TOTAL GENERAL		<u>2,443,000</u>	<u>822,000</u>	<u>2,084,000</u>
A03901	Stationery		270,000	23,000	231,000
A03902	Printing and Publication		<u>45,000</u>	<u>4,000</u>	<u>39,000</u>
001	Printing and Publications		45,000	4,000	39,000
A03905	Newspapers Periodicals and Books		<u>1,350,000</u>	<u>404,000</u>	<u>1,149,000</u>
001	News Papers, Periodicals & Books		1,350,000	404,000	1,149,000
A03906	Uniforms and Protective Clothing		90,000	7,000	77,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>60,000</u>	<u>77,000</u>
001	Advertising & Publicity		90,000	60,000	77,000
A03918	Exhibitions, Fairs & Other National Celebrations		36,000		31,000
A03919	Payments to Others for Service Rendered		<u>450,000</u>	<u>315,000</u>	<u>384,000</u>
001	Payments to Others for Service Rendered			315,000	
A03942	Cost of Other Stores		<u>22,000</u>	<u>2,000</u>	<u>19,000</u>
001	Cost of Other Stores		22,000	2,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03970	Others		<u>90,000</u>	<u>7,000</u>	<u>77,000</u>
001	Others		90,000	7,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>2,500,000</u>	<u>2,046,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION				
			<u>2,500,000</u>	<u>2,046,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R		2,500,000	2,046,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>2,400,000</u>		<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>2,400,000</u>		<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>		<u>2,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,400,000		2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,448,000</u>	<u>133,000</u>	<u>1,415,000</u>
A130	TOTAL TRANSPORT				
			<u>1,350,000</u>	<u>133,000</u>	<u>1,319,000</u>
A13001	Transport		1,350,000	133,000	1,319,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>49,000</u>		<u>48,000</u>
A13101	Machinery and Equipment		49,000		48,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>49,000</u>		<u>48,000</u>
A13201	Furniture and Fixture		49,000		48,000
Govt. College Women University Multan			156,629,000	143,282,920	146,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,084,000</u>	<u>58,787,000</u>	<u>57,439,000</u>
A011	TOTAL PAY		<u>36,601,000</u>	<u>37,203,000</u>	<u>34,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,374,000</u>	<u>34,116,000</u>	<u>29,156,000</u>
A01102	Personal pay			66,000	
A01105	Qualification Pay		240,000		224,000
A01150	Others		<u>31,134,000</u>	<u>34,050,000</u>	<u>28,932,000</u>
002	Pay of Officers		31,134,000		28,932,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,227,000</u>	<u>3,087,000</u>	<u>4,851,000</u>
A01152	Personal pay		7,000	7,000	
A01170	Others		<u>5,220,000</u>	<u>3,080,000</u>	<u>4,851,000</u>
002	Pay of Staff		5,220,000		4,851,000
A012	TOTAL ALLOWANCES		<u>23,483,000</u>	<u>21,584,000</u>	<u>23,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,483,000</u>	<u>21,584,000</u>	<u>23,432,000</u>
A01201	Senior Post Allowance			10,000	
A01202	House Rent Allowance		5,076,000	4,999,000	4,718,000
A01203	Conveyance Allowance		5,049,000	2,851,000	4,692,000
A0120D	Integrated Allowance		45,000	27,000	42,000
A01216	Qualification Allowance		240,000	1,113,000	224,000
A01217	Medical Allowance		2,880,000	1,782,000	2,677,000
A0121N	Personal Allowance		310,000	531,000	289,000
A01224	Entertainment Allowance		46,000	45,000	43,000
A0122M	Adhoc Relief Allowance-2016		9,000,000	2,872,000	5,072,000
A0122P	Special Healthcare Allowance				4,514,000
A0122Y	Ad-hoc Relief Allowance 2017		410,000	3,686,000	382,000
A0123G	Ad-hoc Relief Allowance-2018			3,668,000	382,000
A01270	Others		<u>427,000</u>		<u>397,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		427,000		397,000
A03	TOTAL OPERATING EXPENSES		<u>8,405,000</u>	<u>5,931,000</u>	<u>7,195,000</u>
A032	TOTAL COMMUNICATIONS		<u>198,000</u>	<u>142,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03201	Postage and Telegraph		99,000	70,000	85,000
A03202	Telephone and Trunk Call		99,000	72,000	85,000
A033	TOTAL UTILITIES		<u>1,819,000</u>	<u>1,255,000</u>	<u>1,616,000</u>
A03301	Gas		252,000	174,000	219,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>1,562,000</u>	<u>1,076,000</u>	<u>1,392,000</u>
001	Electricity		1,562,000	1,076,000	1,392,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,311,000</u>	<u>940,000</u>	<u>1,168,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>106,000</u>	<u>161,000</u>
001	Travelling Allowance		180,000	106,000	161,000
A03806	Transportation of Goods		46,000	32,000	39,000
A03807	P.O.L Charges		1,080,000	798,000	963,000
A03808	Conveyance Charges		5,000	4,000	5,000
A039	TOTAL GENERAL		<u>5,077,000</u>	<u>3,594,000</u>	<u>4,241,000</u>
A03901	Stationery		729,000	522,000	620,000
A03902	Printing and Publication		<u>729,000</u>	<u>511,000</u>	<u>620,000</u>
001	Printing and Publications		729,000	511,000	620,000
A03903	Conference/Seminars/Workshops/ Symposia		189,000	133,000	81,000
A03905	Newspapers Periodicals and Books		<u>468,000</u>	<u>328,000</u>	<u>398,000</u>
001	News Papers, Periodicals & Books		468,000	328,000	398,000
A03906	Uniforms and Protective Clothing		27,000	19,000	23,000
A03907	Advertising & Publicity		<u>279,000</u>	<u>201,000</u>	<u>238,000</u>
001	Advertising & Publicity			201,000	
A03917	Law Charges		46,000	32,000	39,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	63,000	77,000
A03919	Payments to Others for Service Rendered		<u>900,000</u>	<u>630,000</u>	<u>766,000</u>
001	Payments to Others for Service Rendered			630,000	
A03942	Cost of Other Stores		<u>900,000</u>	<u>644,000</u>	<u>766,000</u>
001	Cost of Other Stores		900,000	644,000	766,000
A03970	Others		<u>720,000</u>	<u>511,000</u>	<u>613,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Others		720,000	511,000	613,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,959,000</u>	<u>900,000</u>	<u>2,091,000</u>
A041	TOTAL PENSION		<u>2,959,000</u>	<u>900,000</u>	<u>2,091,000</u>
A04114	Superannuation Encashment Of L.P.R		2,959,000	900,000	2,091,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>30,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>30,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>30,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	30,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>982,000</u>	<u>703,000</u>	<u>959,000</u>
A130	TOTAL TRANSPORT		<u>46,000</u>	<u>33,000</u>	<u>45,000</u>
A13001	Transport		46,000	33,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>468,000</u>	<u>335,000</u>	<u>457,000</u>
A13101	Machinery and Equipment		468,000	335,000	457,000
A132	TOTAL FURNITURE AND FIXTURE		<u>468,000</u>	<u>335,000</u>	<u>457,000</u>
A13201	Furniture and Fixture		468,000	335,000	457,000
Govt. College Women University Sialkot			72,830,000	66,351,000	70,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>137,792,000</u>	<u>184,816,629</u>	<u>128,468,000</u>
A011	TOTAL PAY		<u>96,952,000</u>	<u>120,081,630</u>	<u>92,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>92,911,000</u>	<u>115,859,000</u>	<u>89,763,000</u>
A01101	Total Basic Pay of Officers			<u>113,437,000</u>	
A01102	Personal pay		910,000	821,000	847,000
A01103	Special Pay		1,000	1,000	
A01150	Others		<u>92,000,000</u>	<u>1,600,000</u>	<u>88,916,000</u>
002	Pay of Officers		92,000,000		88,916,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,041,000</u>	<u>4,222,630</u>	<u>2,343,000</u>
A01151	Total Basic Pay of Other Staff			<u>4,029,000</u>	
A01152	Personal pay		123,000	193,630	38,000
A01170	Others		<u>3,918,000</u>		<u>2,305,000</u>
002	Pay of Staff		3,918,000		2,305,000
A012	TOTAL ALLOWANCES		<u>40,840,000</u>	<u>64,734,999</u>	<u>36,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,840,000</u>	<u>64,734,999</u>	<u>36,362,000</u>
A01201	Senior Post Allowance		35,000	80,000	33,000
A01202	House Rent Allowance		12,000,000	15,749,000	11,032,000
A01203	Conveyance Allowance		7,084,000	6,489,000	5,730,000
A0120D	Integrated Allowance		11,000	21,000	11,000
A01216	Qualification Allowance		2,000,000	3,395,000	1,859,000
A01217	Medical Allowance		5,337,000	3,330,000	4,003,000
A0121N	Personal Allowance		388,000	880,000	361,000
A01224	Entertainment Allowance		210,000	309,000	169,000
A0122M	Adhoc Relief Allowance-2016		9,175,000	8,503,000	6,750,000
A0122N	Special Conveyance Allowance to Disabled Employees			29,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,300,000	11,851,000	2,138,000
A0123G	Ad-hoc Relief Allowance-2018		2,300,000	14,098,999	2,138,000
A0123P	Ad-hoc Relief A 2019				2,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03	TOTAL OPERATING EXPENSES		<u>5,660,000</u>	<u>4,222,000</u>	<u>4,806,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>12,000</u>	<u>116,000</u>
A03202	Telephone and Trunk Call		135,000	12,000	116,000
A033	TOTAL UTILITIES		<u>4,702,000</u>	<u>3,762,000</u>	<u>4,191,000</u>
A03301	Gas		742,000	594,000	661,000
A03302	Water		990,000	792,000	883,000
A03303	Electricity		<u>2,970,000</u>	<u>2,376,000</u>	<u>2,647,000</u>
001	Electricity		2,970,000	2,376,000	2,647,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>553,000</u>	<u>425,000</u>	<u>422,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>4,000</u>	
001	Travelling Allowance		58,000	4,000	
A03807	P.O.L Charges		495,000	421,000	422,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>23,000</u>	<u>77,000</u>
A03901	Stationery		180,000	15,000	
A03942	Cost of Other Stores		<u>90,000</u>	<u>8,000</u>	<u>77,000</u>
001	Cost of Other Stores		90,000	8,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,598,000</u>	<u>3,529,000</u>	<u>10,515,000</u>
A041	TOTAL PENSION		<u>4,598,000</u>	<u>3,529,000</u>	<u>10,515,000</u>
A04114	Superannuation Encashment Of L.P.R		4,598,000	3,529,000	10,515,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	184,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>119,000</u>	<u>9,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>7,000</u>	
A13001	Transport		80,000	7,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>2,000</u>	
A13101	Machinery and Equipment		20,000	2,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>		
A13201	Furniture and Fixture		19,000		
Govt. College Women University Faisalabad			150,669,000	192,760,629	146,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,214,000</u>	<u>79,548,916</u>	<u>70,693,000</u>
A011	TOTAL PAY		<u>60,881,000</u>	<u>49,928,000</u>	<u>46,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51,789,000</u>	<u>41,541,000</u>	<u>39,458,000</u>
A01101	Total Basic Pay of Officers			<u>40,741,000</u>	
A01102	Personal pay		765,000	800,000	818,000
A01150	Others		<u>51,024,000</u>		<u>38,640,000</u>
002	Pay of Officers		51,024,000		38,640,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,092,000</u>	<u>8,387,000</u>	<u>7,046,000</u>
A01151	Total Basic Pay of Other Staff			<u>8,232,000</u>	
A01152	Personal pay		193,000	155,000	148,000
A01170	Others		<u>8,899,000</u>		<u>6,898,000</u>
002	Pay of Staff		8,899,000		6,898,000
A012	TOTAL ALLOWANCES		<u>28,333,000</u>	<u>29,620,916</u>	<u>24,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,933,000</u>	<u>29,320,916</u>	<u>23,870,000</u>
A01201	Senior Post Allowance		45,000	30,000	27,000
A01202	House Rent Allowance		3,756,000	5,430,000	2,938,000
A01203	Conveyance Allowance		3,431,000	3,133,261	2,723,000
A0120D	Integrated Allowance		29,000	31,000	23,000
A01216	Qualification Allowance		720,000	600,000	585,000
A01217	Medical Allowance		2,620,000	2,429,575	2,021,000
A0121N	Personal Allowance		445,000	398,836	394,000
A01224	Entertainment Allowance		125,000	55,400	50,000
A0122M	Adhoc Relief Allowance-2016		4,718,000	3,968,746	3,525,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	23,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		6,016,000	5,287,587	4,485,000
A0123G	Ad-hoc Relief Allowance-2018		6,016,000	4,953,511	4,485,000
A0123P	Ad-hoc Relief A 2019			2,980,000	2,602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>300,000</u>	<u>319,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01273	Honoraria		<u>200,000</u>	<u>200,000</u>	<u>186,000</u>
000	Honoraria		200,000	200,000	186,000
A01274	Medical Charges		200,000	100,000	133,000
A03	TOTAL OPERATING EXPENSES		<u>14,940,000</u>	<u>5,088,000</u>	<u>13,163,000</u>
A032	TOTAL COMMUNICATIONS		<u>198,000</u>	<u>17,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		45,000	4,000	39,000
A03202	Telephone and Trunk Call		153,000	13,000	131,000
A033	TOTAL UTILITIES		<u>4,446,000</u>	<u>3,133,000</u>	<u>3,964,000</u>
A03301	Gas		1,080,000	484,000	963,000
A03302	Water		36,000		33,000
A03303	Electricity		<u>3,240,000</u>	<u>2,592,000</u>	<u>2,887,000</u>
001	Electricity		3,240,000	2,592,000	2,887,000
A03304	Hot and Cold Weather Charges		90,000	57,000	81,000
A034	TOTAL OCCUPANCY COSTS		<u>135,000</u>		<u>41,000</u>
A03407	Rates and Taxes		135,000		41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,088,000</u>	<u>657,000</u>	<u>2,115,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>127,000</u>	<u>495,000</u>
001	Travelling Allowance		270,000	127,000	495,000
A03806	Transportation of Goods		18,000		16,000
A03807	P.O.L Charges		1,800,000	530,000	1,604,000
A039	TOTAL GENERAL		<u>8,073,000</u>	<u>1,281,000</u>	<u>6,873,000</u>
A03901	Stationery		360,000	30,000	307,000
A03902	Printing and Publication		<u>450,000</u>	<u>31,000</u>	<u>384,000</u>
001	Printing and Publications		450,000	31,000	384,000
A03903	Conference/Seminars/Workshops/ Symposia		450,000		384,000
A03905	Newspapers Periodicals and Books		<u>2,700,000</u>	<u>183,000</u>	<u>2,297,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	News Papers, Periodicals & Books		2,700,000	183,000	2,297,000
A03906	Uniforms and Protective Clothing		63,000	5,000	54,000
A03907	Advertising & Publicity		<u>720,000</u>	<u>365,000</u>	<u>613,000</u>
001	Advertising & Publicity			365,000	
A03918	Exhibitions, Fairs & Other National Celebrations		180,000		154,000
A03942	Cost of Other Stores		<u>1,800,000</u>	<u>562,000</u>	<u>1,531,000</u>
001	Cost of Other Stores		1,800,000	562,000	1,531,000
A03970	Others		<u>1,350,000</u>	<u>105,000</u>	<u>1,149,000</u>
001	Others		1,350,000	105,000	1,149,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>9,000,000</u>	<u>7,276,000</u>	<u>9,100,000</u>
A041	TOTAL PENSION		<u>9,000,000</u>	<u>7,276,000</u>	<u>9,100,000</u>
A04114	Superannuation Encashment Of L.P.R		9,000,000	7,276,000	9,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,800,000</u>	<u>138,000</u>	<u>1,810,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>138,000</u>	<u>1,810,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>118,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	118,000	1,600,000
A05270	To Others		<u>200,000</u>	<u>20,000</u>	<u>210,000</u>
001	Others			20,000	
A09	TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>11,000</u>	<u>153,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>160,000</u>	<u>11,000</u>	<u>153,000</u>
A09501	Transport		<u>160,000</u>	<u>11,000</u>	<u>153,000</u>
001	Transport			11,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>720,000</u>	<u>60,000</u>	<u>704,000</u>
A130	TOTAL TRANSPORT		<u>360,000</u>	<u>30,000</u>	<u>352,000</u>
A13001	Transport		360,000	30,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>15,000</u>	<u>176,000</u>
A13101	Machinery and Equipment		180,000	15,000	176,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>15,000</u>	<u>176,000</u>
A13201	Furniture and Fixture		180,000	15,000	176,000
Govt.College Women University Bahawalpur			115,834,000	92,121,916	95,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,100,000</u>	<u>44,067,000</u>
A011	TOTAL PAY			<u>27,568,000</u>	<u>26,837,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>27,532,000</u>	<u>26,803,000</u>
A01101	Total Basic Pay of Officers			<u>27,532,000</u>	
A01150	Others				<u>26,803,000</u>
002	Pay of Officers				26,803,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>36,000</u>	<u>34,000</u>
A01153	Special Pay			36,000	34,000
A012	TOTAL ALLOWANCES			<u>18,532,000</u>	<u>17,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,532,000</u>	<u>17,230,000</u>
A01201	Senior Post Allowance			1,231,000	1,145,000
A01202	House Rent Allowance			3,122,000	2,902,000
A01203	Conveyance Allowance			1,974,000	1,835,000
A01207	Washing Allowance			9,000	8,000
A0120D	Integrated Allowance			37,000	35,000
A01216	Qualification Allowance			1,570,000	1,460,000
A01217	Medical Allowance			1,836,000	1,707,000
A01224	Entertainment Allowance			48,000	45,000
A01226	Computer Allowance			144,000	134,000
A0122M	Adhoc Relief Allowance-2016			1,555,000	1,446,000
A0122Y	Ad-hoc Relief Allowance 2017			2,114,000	1,965,000
A01236	Deputation Allowance			636,000	592,000
A0123G	Ad-hoc Relief Allowance-2018			2,106,000	1,957,000
A0123P	Ad-hoc Relief A 2019			2,150,000	1,999,000
A03	TOTAL OPERATING EXPENSES			<u>24,900,000</u>	<u>22,880,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>10,000,000</u>	<u>8,505,000</u>
A03410	Security			10,000,000	8,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>2,552,000</u>
A03801	Training - domestic				1,701,000
A03807	P.O.L Charges			1,000,000	851,000
A039	TOTAL GENERAL			<u>13,900,000</u>	<u>11,823,000</u>
A03901	Stationery			3,900,000	3,317,000
A03905	Newspapers Periodicals and Books			<u>5,000,000</u>	<u>4,253,000</u>
001	News Papers, Periodicals & Books			5,000,000	
A03940	Unforeseen expenditure			2,000,000	1,701,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,276,000</u>
001	Cost of Other Stores			1,500,000	
A03970	Others			<u>1,500,000</u>	<u>1,276,000</u>
001	Others			1,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	
A05270	To Others			<u>100,000,000</u>	
001	Others			100,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>27,000,000</u>	<u>25,799,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000,000</u>	<u>4,778,000</u>
A09203	I.T. Equipment			5,000,000	4,778,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>22,000,000</u>	<u>21,021,000</u>
A09501	Transport			<u>22,000,000</u>	<u>21,021,000</u>
001	Transport			22,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	
A138	TOTAL GENERAL			<u>2,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.				
A13801	Maintenance of Gardens			2,000,000	
UNIVERSITY OF SAHIWAL.				200,000,000	92,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>15,200,000</u>	<u>15,200,000</u>	<u>13,452,000</u>
A011	TOTAL PAY		<u>15,200,000</u>	<u>15,200,000</u>	<u>13,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,200,000</u>	<u>15,200,000</u>	<u>13,452,000</u>
A01101	Total Basic Pay of Officers	9	9	<u>15,200,000</u>	<u>13,452,000</u>
R036-M	Registrar (BPS-20)	1	1	2,000,000	1,770,000
T088-M	Treasurer (BPS-20)	1	1	2,000,000	1,770,000
C454-M	Controller Examination (BPS-18)	1	1	2,000,000	1,770,000
A255-M	Assistant Registrar (BPS-17)	1	1	1,000,000	885,000
A440-M	Assistant Treasury Officer (BPS-17)	1	1	1,000,000	885,000
P139-M	Private Secretary (BPS-17)	2	2	2,000,000	1,770,000
P252-M	Personal Staff Officer (BPS-17)	1	1	1,200,000	1,062,000
V038-M	Vice Chancellor (BPS-17)	1	1	4,000,000	3,540,000
A03	TOTAL OPERATING EXPENSES		<u>1,755,000</u>	<u>1,229,000</u>	<u>1,580,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>855,000</u>	<u>599,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>855,000</u>	<u>770,000</u>
001	Travelling Allowance			855,000	770,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>630,000</u>	<u>810,000</u>
A03919	Payments to Others for Service Rendered			<u>900,000</u>	<u>810,000</u>
001	Payments to Others for Service Rendered				630,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000,000</u>	<u>400,000,000</u>	<u>400,000,000</u>
A05270	To Others			<u>400,000,000</u>	<u>400,000,000</u>
001	Others			400,000,000	400,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06	TOTAL TRANSFERS		<u>540,000</u>	<u>378,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>540,000</u>	<u>378,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		<u>540,000</u>	<u>378,000</u>	<u>600,000</u>
001	Entertainment & Gifts		540,000	378,000	600,000
Information Technology University Lahore			417,495,000	416,807,000	415,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,746,000</u>	<u>35,050,000</u>	<u>6,913,000</u>
A011	TOTAL PAY		<u>7,146,000</u>	<u>20,888,000</u>	<u>6,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,200,000</u>	<u>18,611,000</u>	<u>5,063,000</u>
A01150	Others		5,200,000	18,611,000	5,063,000
002	Pay of Officers		5,200,000		5,063,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,946,000</u>	<u>2,277,000</u>	<u>1,850,000</u>
A01152	Personal pay		46,000	185,000	
A01170	Others		1,900,000	2,092,000	1,850,000
002	Pay of Staff		1,900,000		1,850,000
A012	TOTAL ALLOWANCES		<u>5,600,000</u>	<u>14,162,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,600,000</u>	<u>14,162,000</u>	
A01270	Others		5,600,000	14,162,000	
001	Others		5,600,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>138,000</u>	<u>2,060,000</u>
A041	TOTAL PENSION			<u>138,000</u>	<u>2,060,000</u>
A04114	Superannuation Encashment Of L.P.R			138,000	2,060,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>254,000</u>	<u>140,000</u>	<u>2,779,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>254,000</u>	<u>140,000</u>	<u>2,779,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000
A05270	To Others		254,000	140,000	279,000
001	Others			140,000	
Government College University Faisalabad			13,000,000	35,328,000	11,752,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,487,000</u>	<u>151,355,000</u>	<u>69,107,000</u>
A012	TOTAL ALLOWANCES		<u>78,487,000</u>	<u>151,355,000</u>	<u>69,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,487,000</u>	<u>151,355,000</u>	<u>69,107,000</u>
A01270	Others		<u>78,487,000</u>	<u>151,355,000</u>	<u>69,107,000</u>
001	Others		78,487,000		69,107,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>343,000</u>	
A041	TOTAL PENSION			<u>343,000</u>	
A04114	Superannuation Encashment Of L.P.R			343,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000
University Of Gujrat			78,487,000	151,698,000	69,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,600,000</u>	<u>15,346,000</u>	<u>6,961,000</u>
A011	TOTAL PAY		<u>7,600,000</u>	<u>15,346,000</u>	<u>6,961,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,150,000</u>	<u>14,896,000</u>	<u>6,961,000</u>
A01150	Others		<u>7,150,000</u>	<u>14,896,000</u>	<u>6,961,000</u>
002	Pay of Officers		7,150,000		6,961,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>450,000</u>	<u>450,000</u>	
A01170	Others		<u>450,000</u>	<u>450,000</u>	
002	Pay of Staff		450,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,900,000	2,500,000
Govt College University Lahore			10,100,000	17,246,000	9,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>114,835,000</u>	<u>187,647,000</u>	<u>106,682,000</u>
A011	TOTAL PAY		<u>71,022,000</u>	<u>116,295,000</u>	<u>69,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68,299,000</u>	<u>112,377,000</u>	<u>66,490,000</u>
A01150	Others		68,299,000	112,377,000	66,490,000
002	Pay of Officers		68,299,000		66,490,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,723,000</u>	<u>3,918,000</u>	<u>2,651,000</u>
A01170	Others		2,723,000	3,918,000	2,651,000
002	Pay of Staff		2,723,000		2,651,000
A012	TOTAL ALLOWANCES		<u>43,813,000</u>	<u>71,352,000</u>	<u>37,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,813,000</u>	<u>71,352,000</u>	<u>37,541,000</u>
A01201	Senior Post Allowance		180,000	150,000	133,000
A01202	House Rent Allowance		7,281,000	13,513,000	6,766,000
A01203	Conveyance Allowance		6,004,000	7,460,000	5,580,000
A0120D	Integrated Allowance		25,000	32,000	24,000
A01216	Qualification Allowance		4,200,000	6,864,000	3,903,000
A01217	Medical Allowance		5,180,000	5,078,000	4,393,000
A0121N	Personal Allowance		329,000	372,000	292,000
A01222	Hardship allowance		264,000	216,000	246,000
A01224	Entertainment Allowance		200,000	234,000	186,000
A0122M	Adhoc Relief Allowance-2016		15,675,000	8,522,000	7,320,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000,000	11,506,000	1,859,000
A0123G	Ad-hoc Relief Allowance-2018		2,000,000	11,506,000	1,859,000
A0123P	Ad-hoc Relief A 2019			5,899,000	4,980,000
A01270	Others		<u>475,000</u>		
001	Others		475,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,434,000</u>	<u>2,771,000</u>	<u>3,606,000</u>
A041	TOTAL PENSION		<u>3,434,000</u>	<u>2,771,000</u>	<u>3,606,000</u>
A04114	Superannuation Encashment Of L.P.R		3,434,000	2,771,000	3,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>17,494,000</u>	<u>12,767,000</u>	<u>17,494,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,494,000</u>	<u>12,767,000</u>	<u>17,494,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>304,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		400,000	304,000	400,000
A05270	To Others		<u>17,094,000</u>	<u>12,463,000</u>	<u>17,094,000</u>
001	Others		17,094,000	12,463,000	17,094,000
Lahore College For Women University Lahore			135,763,000	203,185,000	127,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>151,717,000</u>	<u>53,438,651</u>	<u>151,227,000</u>
A011	TOTAL PAY		<u>73,587,000</u>	<u>31,731,470</u>	<u>68,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52,114,000</u>	<u>16,950,610</u>	<u>48,428,000</u>
A01150	Others		52,114,000	16,950,610	48,428,000
002	Pay of Officers		52,114,000		48,428,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21,473,000</u>	<u>14,780,860</u>	<u>19,955,000</u>
A01170	Others		21,473,000	14,780,860	19,955,000
002	Pay of Staff		21,473,000		19,955,000
A012	TOTAL ALLOWANCES		<u>78,130,000</u>	<u>21,707,181</u>	<u>82,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>77,130,000</u>	<u>21,216,066</u>	<u>81,914,000</u>
A01201	Senior Post Allowance		40,000	1,250	38,000
A01202	House Rent Allowance		20,890,000	3,317,610	19,413,000
A01203	Conveyance Allowance		12,388,000	2,723,850	11,512,000
A0120D	Integrated Allowance		200,000	150,660	186,000
A01216	Qualification Allowance		14,919,000	1,140,000	13,864,000
A01217	Medical Allowance		7,211,000	2,249,310	6,702,000
A0121N	Personal Allowance		20,000	49,000	19,000
A01224	Entertainment Allowance		300,000	24,600	279,000
A0122M	Adhoc Relief Allowance-2016		800,000	2,545,000	744,000
A0122Y	Ad-hoc Relief Allowance 2017		10,125,000	3,292,310	9,409,000
A01238	Charge Allowance		12,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		10,125,000	3,279,476	9,409,000
A0123P	Ad-hoc Relief A 2019			2,443,000	10,337,000
A01270	Others		<u>100,000</u>		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>	<u>491,115</u>	<u>930,000</u>
A01274	Medical Charges		1,000,000	491,115	930,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,500,000</u>	<u>1,386,000</u>	<u>3,324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A041	TOTAL PENSION		<u>5,500,000</u>	<u>1,386,000</u>	<u>3,324,000</u>
A04114	Superannuation Encashment Of L.P.R		5,500,000	1,386,000	3,324,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,000		3,000,000
University Of Education Lahore			157,218,000	54,824,651	157,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>176,000,000</u>	<u>195,033,000</u>	<u>168,417,000</u>
A011	TOTAL PAY		<u>109,924,000</u>	<u>119,684,000</u>	<u>107,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>100,178,000</u>	<u>109,678,000</u>	<u>97,527,000</u>
A01150	Others		<u>100,178,000</u>	<u>109,678,000</u>	<u>97,527,000</u>
002	Pay of Officers		100,178,000		97,527,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,746,000</u>	<u>10,006,000</u>	<u>9,488,000</u>
A01170	Others		<u>9,746,000</u>	<u>10,006,000</u>	<u>9,488,000</u>
002	Pay of Staff		9,746,000		9,488,000
A012	TOTAL ALLOWANCES		<u>66,076,000</u>	<u>75,349,000</u>	<u>61,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,076,000</u>	<u>75,349,000</u>	<u>61,402,000</u>
A01270	Others		<u>66,076,000</u>	<u>75,349,000</u>	<u>61,402,000</u>
001	Others		66,076,000		61,402,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>911,000</u>	
A041	TOTAL PENSION			<u>911,000</u>	
A04114	Superannuation Encashment Of L.P.R			911,000	
Queen Mary College Lahore			176,000,000	195,944,000	168,417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>39,335,000</u>	<u>41,327,000</u>	<u>35,766,000</u>
A011	TOTAL PAY		<u>23,553,000</u>	<u>25,035,000</u>	<u>18,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,462,000</u>	<u>21,795,000</u>	<u>16,154,000</u>
A01150	Others		<u>20,462,000</u>	<u>21,795,000</u>	<u>16,154,000</u>
002	Pay of Officers		20,462,000		16,154,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,091,000</u>	<u>3,240,000</u>	<u>1,989,000</u>
A01170	Others		<u>3,091,000</u>	<u>3,240,000</u>	<u>1,989,000</u>
002	Pay of Staff		3,091,000		1,989,000
A012	TOTAL ALLOWANCES		<u>15,782,000</u>	<u>16,292,000</u>	<u>17,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,782,000</u>	<u>16,292,000</u>	<u>17,623,000</u>
A01270	Others		<u>15,782,000</u>	<u>16,292,000</u>	<u>17,623,000</u>
001	Others		15,782,000		17,623,000
Kinnaird College For Women Lahore			39,335,000	41,327,000	35,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>132,963,000</u>	<u>136,509,700</u>	<u>127,029,000</u>
A011	TOTAL PAY		<u>79,100,000</u>	<u>85,673,000</u>	<u>77,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74,630,000</u>	<u>83,452,000</u>	<u>72,711,000</u>
A01101	Total Basic Pay of Officers	1	629,000	629,000	582,000
C267-M	Cataloguer/Burser (BPS-17)	1	629,000		582,000
A01103	Special Pay		1,000	1,000	1,000
A01150	Others		<u>74,000,000</u>	<u>82,822,000</u>	<u>72,128,000</u>
002	Pay of Officers		74,000,000		72,128,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,470,000</u>	<u>2,221,000</u>	<u>4,425,000</u>
A01170	Others		<u>4,470,000</u>	<u>2,221,000</u>	<u>4,425,000</u>
002	Pay of Staff		4,470,000		4,425,000
A012	TOTAL ALLOWANCES		<u>53,863,000</u>	<u>50,836,700</u>	<u>49,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>53,863,000</u>	<u>50,836,700</u>	<u>49,893,000</u>
A01202	House Rent Allowance		80,000	80,000	71,000
A01203	Conveyance Allowance		60,000	60,000	54,000
A01217	Medical Allowance		20,000	20,000	18,000
A0122M	Adhoc Relief Allowance-2016		47,000	47,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017		63,000	63,000	59,000
A0123G	Ad-hoc Relief Allowance-2018		63,000	63,000	59,000
A0123P	Ad-hoc Relief A 2019			32,000	30,000
A01270	Others		<u>53,530,000</u>	<u>50,471,700</u>	<u>49,560,000</u>
001	Others		53,530,000		49,560,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>22,000</u>	
A041	TOTAL PENSION			<u>22,000</u>	
A04114	Superannuation Encashment Of L.P.R			22,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
			132,963,000	136,531,700	127,029,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06	TOTAL TRANSFERS		<u>450,000,000</u>		<u>240,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>450,000,000</u>		<u>240,000,000</u>
A06470	Others		<u>450,000,000</u>		<u>240,000,000</u>
032	Grant-in-Aid for Air University Multan Campus		450,000,000		
034	Grant-in-Aid for Khawaja Fareed UE&IT Rahim Yar Khan.				240,000,000
Miscellaneous Grants Higher Education			450,000,000		240,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>27,110,000</u>	<u>35,464,000</u>	<u>26,064,000</u>
A011	TOTAL PAY		<u>19,590,000</u>	<u>24,888,000</u>	<u>19,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,590,000</u>	<u>24,888,000</u>	<u>19,072,000</u>
A01150	Others		<u>19,590,000</u>	<u>24,888,000</u>	<u>19,072,000</u>
002	Pay of Officers		19,590,000		19,072,000
A012	TOTAL ALLOWANCES		<u>7,520,000</u>	<u>10,576,000</u>	<u>6,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,520,000</u>	<u>10,576,000</u>	<u>6,992,000</u>
A01270	Others		<u>7,520,000</u>	<u>10,576,000</u>	<u>6,992,000</u>
001	Others		7,520,000		6,992,000
Govt Degree College Kahuta			27,110,000	35,464,000	26,064,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>77,049,000</u>	<u>96,029,765</u>	<u>66,524,000</u>
A011	TOTAL PAY		<u>41,250,000</u>	<u>54,968,000</u>	<u>40,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35,200,000</u>	<u>47,590,000</u>	<u>34,268,000</u>
A01150	Others		35,200,000	47,590,000	34,268,000
002	Pay of Officers		35,200,000		34,268,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,050,000</u>	<u>7,378,000</u>	<u>5,890,000</u>
A01170	Others		6,050,000	7,378,000	5,890,000
002	Pay of Staff		6,050,000		5,890,000
A012	TOTAL ALLOWANCES		<u>35,799,000</u>	<u>41,061,765</u>	<u>26,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,799,000</u>	<u>41,061,765</u>	<u>26,366,000</u>
A01201	Senior Post Allowance		60,000	41,048	27,000
A01202	House Rent Allowance		4,849,000	6,693,000	4,506,000
A01203	Conveyance Allowance		3,799,000	3,380,359	2,952,000
A0120D	Integrated Allowance		11,000	18,000	
A01216	Qualification Allowance		3,060,000	3,708,000	2,844,000
A01217	Medical Allowance		6,433,000	8,748,000	87,000
A01224	Entertainment Allowance		104,000	161,000	
A0122M	Adhoc Relief Allowance-2016		5,433,000	4,202,461	4,138,000
A0122Y	Ad-hoc Relief Allowance 2017		5,987,000	5,496,880	4,590,000
A0123G	Ad-hoc Relief Allowance-2018		5,987,000	5,495,017	4,590,000
A0123P	Ad-hoc Relief A 2019			2,739,000	2,632,000
A01270	Others		<u>76,000</u>	<u>379,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		76,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,282,000</u>	<u>2,964,000</u>	<u>5,081,000</u>
A041	TOTAL PENSION		<u>3,282,000</u>	<u>2,964,000</u>	<u>5,081,000</u>
A04114	Superannuation Encashment Of L.P.R		3,282,000	2,964,000	5,081,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000
University Of Sargodha			80,331,000	98,993,765	74,105,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>203,672,000</u>	<u>196,787,000</u>	<u>190,647,000</u>
A011	TOTAL PAY	<u>347</u>	<u>350</u>	<u>102,606,000</u>	<u>97,321,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>130</u>	<u>132</u>	<u>61,486,000</u>	<u>62,792,000</u>
A01101	Total Basic Pay of Officers	<u>130</u>	<u>132</u>	<u>60,898,000</u>	<u>61,995,000</u>
D110-M	Director General (BPS-20)		1		1,038,000
D100-M	Director (BPS-19)	4	4	3,618,000	3,332,000
A245-F	Assistant Professor (BPS-18)	4	4	2,193,000	1,941,000
A245-M	Assistant Professor (BPS-18)	2	2	1,188,000	1,052,000
D051-M	Deputy Director (BPS-18)	5	5	4,075,000	3,701,000
P133-M	Principal (BPS-18)	3	3	2,700,000	2,390,000
A031-M	Administration Officer (BPS-17)	2	2	756,000	670,000
A146-M	Assistant Director (BPS-17)	1	1	378,000	338,000
A360-F	Audiologist/Audiometerist (BPS-17)	2	2	756,000	670,000
A361-M	Assistant/Junior Assistant Director (BPS-17)	6	6	3,024,000	2,677,000
B078-F	Brail Instructor (BPS-17)	1	1	486,000	431,000
C176-M	Computer Programmer (BPS-17)	2	2	864,000	765,000
C308-M	Computer Instructor (BPS-17)	1	1	489,000	338,000
C392-F	Clinical Psychologist (BPS-17)	1	1	443,000	393,000
D122-F	Director Physical Education (BPS-17)	1	1	432,000	383,000
D743	Doctor (BPS-17)	1	1	378,000	338,000
L057-F	Lecturer (BPS-17)	19	20	8,640,000	7,647,000
L057-M	Lecturer (BPS-17)	9	8	4,320,000	3,824,000
L066-F	Librarian (BPS-17)	3	3	1,326,000	1,174,000
L124-M	Litigation Officer (BPS-17)	1	1	416,000	406,000
M028-M	Manager Finance (BPS-17)	1	1	756,000	670,000
O040-M	Optometrist (BPS-17)	3	3	1,188,000	1,052,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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-17)	1	1	314,000		278,000
P179-F Psychologist (BPS-17)	5	5	2,376,000		2,103,000
S193-M Speech Therapist (BPS-17)	6	6	2,700,000		2,390,000
S211-M Statistical Officer (BPS-17)	1	1	432,000		383,000
S282-M Superintendent (BPS-17)	5	5	3,456,000		3,059,000
S398-F Senior Special Education Teacher (BPS-17)	3	3	1,188,000		1,052,000
S398-M Senior Special Education Teacher (BPS-17)	1	1	432,000		383,000
T078-M Trained Programme Officer (BPS-17)	1	1	432,000		383,000
A097-M Assistant (BPS-16)	18	18	6,685,000		5,983,000
C176-M Computer Programmer (BPS-16)	2	2	486,000		431,000
J027-F Junior Instructor (BPS-16)	2	2	498,000		441,000
M150-M Mobility Instructor (BPS-16)	1	1	248,000		220,000
O101-M OSD Deceased (BPS-16)					453,000
P037-M Personal Assistant (BPS-16)	4	4	944,000		842,000
S114-M Senior Scale Stenographer (BPS-16)	4	4	1,039,000		1,012,000
S216-M Stenographer (BPS-16)	4		1,242,000		
S393-M Senior Scale Stenographer (BPS-16)		4			1,100,000
A01102 Personal pay			552,000	720,000	489,000
A01103 Special Pay			36,000	62,000	32,000
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	217	218	41,120,000	34,529,000	36,802,000
A01151 Total Basic Pay of Other Staff	217	218	41,099,000	34,513,000	36,783,000
B077-M Brail Composer Stereo-Type (BPS-15)	5	5	1,728,000		1,530,000
B079-M Brail Proof Reader (BPS-15)	1	1	231,000		205,000
C174-M Computer Operator (BPS-15)	1	1	218,000		193,000
S216-M Stenographer (BPS-15)	7	12	1,410,000		2,220,000
C174-M Computer Operator (BPS-14)	1	1	248,000		220,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
Q008-M Qari/Moazzin/Imam	(BPS-14)	1	1	324,000	287,000
S078-M Senior Clerk	(BPS-14)	14	14	3,471,000	3,275,000
S216-M Stenographer	(BPS-14)	5		1,088,000	
S292-M Supervisor	(BPS-14)	1	1	378,000	335,000
A337-M Assistant Librarian	(BPS-12)	1	1	216,000	192,000
A572-M AUDIOMETERIST	(BPS-12)	2	2	522,000	478,000
C174-M Computer Operator	(BPS-12)	3	1	511,000	159,000
C230-M Care Taker	(BPS-12)	2	1	400,000	354,000
C308-M Computer Instructor	(BPS-12)	1	1	179,000	159,000
D020-M Data Entry Operator	(BPS-12)	1	1	166,000	148,000
H097-F Hostel Superintendent Matran	(BPS-12)	2	2	594,000	526,000
H097-M Hostel Superintendent Matran	(BPS-12)	2	2	540,000	478,000
J221-M Junior Computer Operator	(BPS-12)		2		295,000
Q008-M Qari/Moazzin/Imam	(BPS-12)	1	1	432,000	383,000
C168-M Computer Assistant	(BPS-11)	1	1	168,000	149,000
J019-M Junior Clerk	(BPS-11)	22	22	3,936,000	3,499,000
L068-M Library Assistant	(BPS-11)	1	1	168,000	149,000
L070-M Library Clerk	(BPS-11)	1	1	192,000	170,000
S250-M Store Keeper	(BPS-11)		1		158,000
V021-F Vocational Teacher	(BPS-11)	1	1	281,000	249,000
C178-M Computer Technician	(BPS-10)	1	1	243,000	216,000
B079-F Brail Proof Reader	(BPS-09)	3	3	810,000	717,000
C230-M Care Taker	(BPS-09)	1	1	158,000	140,000
L012-M Laboratory Technician	(BPS-09)	1	1	146,000	130,000
S250-M Store Keeper	(BPS-08)	1	1	356,000	316,000
S250-M Store Keeper	(BPS-07)		2		526,000
H097-M Hostel Superintendent Matran	(BPS-06)	1	1	141,000	125,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
S250-M Store Keeper	(BPS-06)	3		759,000	
D186-M Driver	(BPS-05)	16	16	2,891,000	2,559,000
E034-M Electrician	(BPS-05)	1	2	272,000	241,000
H099-F House Mother	(BPS-05)	1	1	149,000	132,000
M005-M Machine Operator	(BPS-05)	1	1	281,000	249,000
Q008-M Qari/Moazzin/Imam	(BPS-05)	1	1	188,000	167,000
T028-M Technician	(BPS-05)	1	1	141,000	125,000
A304-M Attendant	(BPS-04)	3		543,000	
D186-M Driver	(BPS-04)	8	8	1,164,000	1,053,000
G041-M Generator Operator	(BPS-04)	1	1	121,000	108,000
P095-M Plumber	(BPS-04)	1	1	189,000	168,000
P131-M Pressman	(BPS-04)	1	1	270,000	239,000
O101-M OSD Deceased	(BPS-03)		1		192,000
B066-M Book Binder	(BPS-02)	2	2	323,000	286,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-02)	1	3	139,000	124,000
B109-M Blind Workr/ Beldr/ Chowkidr	(BPS-02)	45	43	7,560,000	6,691,000
D003-M Daftri	(BPS-02)	1	1	123,000	109,000
N006-M Naib Qasid	(BPS-02)	24	24	4,323,000	3,826,000
W065-F Workers Attendant	(BPS-02)	3	3	361,000	320,000
A304-M Attendant	(BPS-01)	1	4	111,000	491,000
A324-F Ayas	(BPS-01)	1	1	111,000	100,000
C394-M Computer Lab Attendant	(BPS-01)	1	1	111,000	99,000
N006-M Naib Qasid	(BPS-01)	11	11	1,259,000	1,113,000
S309-M Sweeper Jamadar	(BPS-01)	1	1	111,000	100,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	3	3	344,000	310,000
A01152 Personal pay				21,000	16,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09					
094					
0941					
094101					
LQ4148	Directorate of Special Education				
A012	TOTAL ALLOWANCES		<u>101,066,000</u>	<u>99,466,000</u>	<u>97,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>100,542,000</u>	<u>98,048,000</u>	<u>97,117,000</u>
A01201	Senior Post Allowance		15,000	5,000	14,000
A01202	House Rent Allowance		11,295,000	12,100,000	10,083,000
A01203	Conveyance Allowance		12,566,000	10,280,000	11,134,000
A0120D	Integrated Allowance		314,000	280,000	280,000
A01216	Qualification Allowance		1,220,000	2,001,000	1,080,000
A01217	Medical Allowance		7,500,000	5,800,000	6,630,000
A0121N	Personal Allowance		942,000	2,721,000	919,000
A01224	Entertainment Allowance		32,000	20,000	29,000
A01226	Computer Allowance		36,000	38,000	32,000
A0122J	Special Education Allowance		17,078,000	14,814,000	14,343,000
A0122M	Adhoc Relief Allowance-2016		8,746,000	7,765,000	7,513,000
A0122N	Special Conveyance Allowance to Disabled Employees		96,000	273,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017		10,490,000	9,693,000	9,328,000
A01236	Deputation Allowance		144,000	144,000	128,000
A01238	Charge Allowance			139,000	470,000
A01239	Special Allowance		<u>12,771,000</u>	<u>10,178,000</u>	<u>11,112,000</u>
001	Special Allowance		12,570,000	10,178,000	10,925,000
A0123E	Executive Allowance			2,262,000	1,526,000
A0123G	Ad-hoc Relief Allowance-2018		10,490,000	9,646,000	9,228,000
A0123P	Ad-hoc Relief A 2019			7,182,000	7,226,000
A01267	Warden/Boarding Allowance		1,000	4,000	1,000
A01270	Others		<u>6,806,000</u>	<u>2,703,000</u>	<u>5,956,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,806,000		2,416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,000</u>	<u>1,418,000</u>	<u>464,000</u>
A01271	Overtime Allowance			24,000	
A01273	Honoraria		<u>324,000</u>	<u>1,324,000</u>	<u>287,000</u>
000	Honoraria		324,000	1,324,000	287,000
A01274	Medical Charges		200,000	70,000	177,000
A03	TOTAL OPERATING EXPENSES		<u>15,644,000</u>	<u>11,344,000</u>	<u>12,834,000</u>
A032	TOTAL COMMUNICATIONS		<u>945,000</u>	<u>683,000</u>	<u>766,000</u>

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EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03201	Postage and Telegraph		180,000	153,000	146,000
A03202	Telephone and Trunk Call		765,000	530,000	620,000
A033	TOTAL UTILITIES		<u>5,796,000</u>	<u>4,371,000</u>	<u>4,591,000</u>
A03301	Gas		630,000	238,000	365,000
A03302	Water		180,000	144,000	146,000
A03303	Electricity		<u>4,950,000</u>	<u>3,960,000</u>	<u>4,050,000</u>
001	Electricity		4,950,000	3,960,000	4,050,000
A03304	Hot and Cold Weather Charges		36,000	29,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>50,000</u>	<u>59,000</u>
A03407	Rates and Taxes		72,000	50,000	59,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>		<u>1,000</u>
A03770	Other		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,222,000</u>	<u>2,681,000</u>	<u>2,870,000</u>
A03805	Travelling Allowance		<u>315,000</u>	<u>221,000</u>	<u>256,000</u>
001	Travelling Allowance		315,000	221,000	256,000
A03807	P.O.L Charges		2,880,000	2,448,000	2,592,000
A03808	Conveyance Charges		27,000	12,000	22,000
A039	TOTAL GENERAL		<u>5,608,000</u>	<u>3,559,000</u>	<u>4,547,000</u>
A03901	Stationery		720,000	433,000	584,000
A03902	Printing and Publication		<u>315,000</u>	<u>189,000</u>	<u>256,000</u>
001	Printing and Publications		315,000	189,000	256,000
A03905	Newspapers Periodicals and Books		<u>234,000</u>	<u>33,000</u>	<u>190,000</u>
001	News Papers, Periodicals & Books		234,000	33,000	190,000
A03906	Uniforms and Protective Clothing		117,000	74,000	95,000
A03907	Advertising & Publicity		<u>315,000</u>	<u>248,000</u>	<u>256,000</u>
001	Advertising & Publicity		315,000	248,000	256,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	12,000	73,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>2,700,000</u>	<u>1,804,000</u>	<u>2,187,000</u>
001	Cost of Other Stores		2,700,000	1,804,000	2,187,000
A03955	Computer Stationary		225,000	158,000	183,000
A03970	Others		<u>891,000</u>	<u>607,000</u>	<u>722,000</u>
001	Others		891,000	607,000	722,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,999,000</u>	<u>1,770,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,999,000</u>	<u>1,770,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R		1,999,000	1,770,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,800,000</u>	<u>2,100,000</u>	<u>8,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,800,000</u>	<u>2,100,000</u>	<u>8,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>		<u>2,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		800,000		2,200,000
A05270	To Others		<u>6,000,000</u>	<u>2,100,000</u>	<u>6,000,000</u>
001	Others		500,000	2,100,000	500,000
056	Grant to Non-Government School for Challenged Children		3,000,000		3,000,000
414	Grant to Hamza Foundation Academy.		2,500,000		2,500,000
A06	TOTAL TRANSFERS		<u>183,000</u>	<u>13,000</u>	<u>183,000</u>
A061	TOTAL SCHOLARSHIP		<u>156,000</u>		<u>156,000</u>
A06101	Merit		156,000		156,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>27,000</u>	<u>13,000</u>	<u>27,000</u>
A06301	Entertainments & Gifts		<u>27,000</u>	<u>13,000</u>	<u>27,000</u>
001	Entertainment & Gifts		27,000	13,000	27,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,338,000</u>	<u>1,529,000</u>	<u>2,207,000</u>
A130	TOTAL TRANSPORT		<u>1,080,000</u>	<u>740,000</u>	<u>1,005,000</u>
A13001	Transport		1,080,000	740,000	1,005,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,080,000</u>	<u>720,000</u>	<u>1,033,000</u>
A13101	Machinery and Equipment		1,080,000	720,000	1,033,000
A132	TOTAL FURNITURE AND FIXTURE		<u>135,000</u>	<u>69,000</u>	<u>126,000</u>
A13201	Furniture and Fixture		135,000	69,000	126,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>		<u>4,000</u>
A13303	Other Buildings		<u>4,000</u>		<u>4,000</u>
001	Other Buildings		4,000		4,000
A137	TOTAL COMPUTER EQUIPMENT		<u>39,000</u>		<u>39,000</u>
A13701	Hardware		13,000		13,000
A13702	Software		13,000		13,000
A13703	I.T. Equipment		13,000		13,000
Directorate of Special Education			230,636,000	213,543,000	216,571,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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.			<u>79,893,000</u>	<u>62,067,000</u>	<u>77,261,000</u>
A011	TOTAL PAY	195	195	<u>47,789,000</u>	<u>31,626,000</u>	<u>44,376,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>17,612,000</u>	<u>16,420,000</u>	<u>16,384,000</u>
A01101	Total Basic Pay of Officers	33	33	<u>17,288,000</u>	<u>15,678,000</u>	<u>16,083,000</u>
D116-M	Director General Public Library (BPS-20)	1	1	1,404,000		1,305,000
C304-M	Chief Librarian (BPS-18)	1	1	1,026,000		954,000
D051-M	Deputy Director (BPS-18)	1	1	864,000		803,000
D100-M	Director (BPS-18)	1	1	864,000		803,000
A146-M	Assistant Director (BPS-17)	1	1	411,000		383,000
L066-F	Librarian (BPS-17)	1	1	486,000		452,000
L066-M	Librarian (BPS-17)	10	10	4,783,000		4,451,000
S052-F	Section Incharge (BPS-17)	1	1	594,000		553,000
S052-M	Section Incharge (BPS-17)	1	1	432,000		402,000
S282-M	Superintendent (BPS-17)	1	1	756,000		703,000
S315-M	System Analyst (BPS-17)	1	1	365,000		338,000
A097-M	Assistant (BPS-16)	6	6	2,202,000		2,047,000
C128-F	Classifier (BPS-16)	1	1	648,000		602,000
C128-M	Classifier (BPS-16)	2	2	1,512,000		1,406,000
C276-M	Cataloger (BPS-16)	2	2	485,000		451,000
L068-F	Library Assistant (BPS-16)	1	1	238,000		227,000
S216-M	Stenographer (BPS-16)	1	1	218,000		203,000
A01102	Personal pay			324,000	622,000	301,000
A01103	Special Pay				120,000	
A011-2	TOTAL PAY OF OTHER STAFF	162	162	<u>30,177,000</u>	<u>15,206,000</u>	<u>27,992,000</u>
A01151	Total Basic Pay of Other Staff	162	162	<u>29,934,000</u>	<u>14,842,000</u>	<u>27,766,000</u>
S216-M	Stenographer (BPS-14)	2	2	411,000		383,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
S346-M Security Officer	(BPS-14)	1	1	206,000	192,000
S094-M Senior Library Assistant	(BPS-12)	2	2	540,000	502,000
A334-M Accountant	(BPS-11)	1	1	216,000	201,000
C173-M Computer Operator	(BPS-11)	3	3	459,000	417,000
C174-M Computer Operator	(BPS-11)	2	2	432,000	402,000
C230-M Care Taker	(BPS-11)	1	1	432,000	402,000
D222-M Draftsman	(BPS-11)	1	1	170,000	159,000
J019-M Junior Clerk	(BPS-11)	2	2	319,000	299,000
S347-M Senior/Junior Clerk	(BPS-11)	10	10	2,916,000	2,710,000
J031-F Junior Library Assistant	(BPS-08)	1	1	918,000	854,000
S107-M Senior Projectionist	(BPS-08)	1	1	378,000	352,000
A249-M Assistant Projectionist	(BPS-06)	1	1	200,000	186,000
A011-F Accounts Clerk	(BPS-05)	1	1	137,000	128,000
A011-M Accounts Clerk	(BPS-05)	2	2	260,000	241,000
B066-M Book Binder	(BPS-05)	1	1	137,000	128,000
C207-F Counter Clerk	(BPS-05)	2	2	285,000	264,000
C207-M Counter Clerk	(BPS-05)	7	7	1,145,000	1,063,000
D186-M Driver	(BPS-05)	2	2	294,000	274,000
E104-M Electrician/Tubewell Operator	(BPS-05)	2	2	432,000	402,000
L068-F Library Assistant	(BPS-05)	1	1	123,000	113,000
L068-M Library Assistant	(BPS-05)	10	10	1,989,000	1,844,000
L070-M Library Clerk	(BPS-05)	6	6	1,130,000	1,050,000
M005-M Machine Operator	(BPS-05)	2	2	648,000	602,000
S150-M Shelver	(BPS-05)	4	4	943,000	878,000
T113-M Typist	(BPS-05)	3	3	756,000	703,000
A117-M Assistant Book Binder	(BPS-04)	1	1	248,000	231,000
D003-M Daftri	(BPS-04)	5	5	1,229,000	1,142,000
D089-M Despatch Rider	(BPS-04)	2	2	378,000	352,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
C256-M Class IV	(BPS-02)	17	17	2,700,000	2,509,000
C263-F Class IV (Bulavis)	(BPS-02)	2	2	324,000	301,000
C263-M Class IV (Bulavis)	(BPS-02)	12	12	2,376,000	2,209,000
J005-M Janitor-Cum-Restorer	(BPS-02)	2	2	241,000	224,000
L069-F Library Attendant	(BPS-02)	1	1	135,000	126,000
L069-M Library Attendant	(BPS-02)	4	4	397,000	370,000
N006-M Naib Qasid	(BPS-02)	16	16	2,808,000	2,609,000
C112-F Chowkidar	(BPS-01)	1	1	109,000	100,000
C112-M Chowkidar	(BPS-01)	8	8	887,000	810,000
L069-F Library Attendant	(BPS-01)	2	2	225,000	206,000
L069-M Library Attendant	(BPS-01)	3	3	335,000	305,000
M019-M Mali	(BPS-01)	2	2	220,000	200,000
N006-F Naib Qasid	(BPS-01)	1	1	109,000	100,000
N006-M Naib Qasid	(BPS-01)	4	4	451,000	411,000
S025-F Sanitary Worker	(BPS-01)	1	1	109,000	100,000
S025-M Sanitary Worker	(BPS-01)	3	3	330,000	299,000
S325-F Sweeper/Sanitary Worker	(BPS-01)	1	1	115,000	106,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	3	3	332,000	307,000
A01152 Personal pay				243,000	364,000
A012	TOTAL ALLOWANCES			<u>32,104,000</u>	<u>30,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,765,000</u>	<u>30,563,000</u>
A01202 House Rent Allowance				4,353,000	3,917,000
A01203 Conveyance Allowance				6,237,000	5,642,000
A01207 Washing Allowance				4,000	4,000
A0120D Integrated Allowance				438,000	381,000
A01216 Qualification Allowance				324,000	301,000
A01217 Medical Allowance				4,295,000	3,701,000
A0121N Personal Allowance				27,000	25,000
A01224 Entertainment Allowance				13,000	13,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01226	Computer Allowance		1,000		1,000
A01228	Orderly Allowance		2,000		2,000
A0122M	Adhoc Relief Allowance-2016		4,161,000	3,028,000	3,833,000
A0122N	Special Conveyance Allowance to Disabled Employees		52,000	157,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017		4,507,000	3,867,000	4,200,000
A0123E	Executive Allowance			1,981,000	
A0123G	Ad-hoc Relief Allowance-2018		4,217,000	3,851,000	3,931,000
A0123P	Ad-hoc Relief A 2019			3,317,000	3,596,000
A01270	Others		<u>3,134,000</u>	<u>2,586,000</u>	<u>2,902,000</u>
001	Others		95,000	45,000	89,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,039,000	2,541,000	2,813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>339,000</u>	<u>164,000</u>	<u>322,000</u>
A01273	Honoraria		<u>5,000</u>		<u>5,000</u>
000	Honoraria		5,000		5,000
A01274	Medical Charges		333,000	164,000	316,000
A01277	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>16,947,000</u>	<u>12,875,000</u>	<u>13,937,000</u>
A032	TOTAL COMMUNICATIONS		<u>485,000</u>	<u>311,000</u>	<u>406,000</u>
A03201	Postage and Telegraph		44,000	21,000	42,000
A03202	Telephone and Trunk Call		440,000	287,000	363,000
A03204	Electronic Communication		1,000	3,000	1,000
A033	TOTAL UTILITIES		<u>3,698,000</u>	<u>3,391,000</u>	<u>3,045,000</u>
A03301	Gas		1,000	10,000	10,000
A03302	Water		58,000	65,000	47,000
A03303	Electricity		<u>3,591,000</u>	<u>2,873,000</u>	<u>2,946,000</u>
001	Electricity		3,591,000	2,873,000	2,946,000
A03304	Hot and Cold Weather Charges		48,000	43,000	42,000
A03370	Others			400,000	
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>		<u>4,000</u>
A03407	Rates and Taxes		4,000		4,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>486,000</u>	<u>675,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>109,000</u>	<u>213,000</u>
001	Travelling Allowance		228,000	109,000	190,000
A03806	Transportation of Goods		33,000	17,000	32,000
A03807	P.O.L Charges		513,000	354,000	420,000
A03808	Conveyance Charges		5,000	4,000	5,000
A03809	CNG Charges (Govt)		4,000	1,000	4,000
A03825	Travelling allowance		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>11,970,000</u>	<u>8,687,000</u>	<u>9,807,000</u>
A03901	Stationery		318,000	165,000	265,000
A03902	Printing and Publication		<u>249,000</u>	<u>139,000</u>	<u>211,000</u>
001	Printing and Publications		245,000	139,000	201,000
A03903	Conference/Seminars/Workshops/ Symposia		14,000	52,000	18,000
A03905	Newspapers Periodicals and Books		<u>10,566,000</u>	<u>7,881,000</u>	<u>8,609,000</u>
001	News Papers, Periodicals & Books		10,566,000	7,881,000	8,609,000
A03906	Uniforms and Protective Clothing		34,000	8,000	37,000
A03907	Advertising & Publicity		<u>88,000</u>	<u>35,000</u>	<u>78,000</u>
001	Advertising & Publicity		88,000	35,000	78,000
A03917	Law Charges		5,000	2,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		107,000	72,000	95,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign Training		1,000		1,000
A03942	Cost of Other Stores		<u>284,000</u>	<u>110,000</u>	<u>236,000</u>
001	Cost of Other Stores		284,000	110,000	236,000
A03970	Others		<u>304,000</u>	<u>222,000</u>	<u>252,000</u>
001	Others		304,000	222,000	252,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,353,000</u>	<u>1,915,000</u>	<u>4,353,000</u>
A041	TOTAL PENSION		<u>4,353,000</u>	<u>1,915,000</u>	<u>4,353,000</u>
A04114	Superannuation Encashment Of L.P.R		4,342,000	1,912,000	4,342,000
A04170	Others		11,000	3,000	11,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,580,000</u>	<u>5,770,000</u>	<u>4,080,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,580,000</u>	<u>5,770,000</u>	<u>4,080,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,080,000</u>	<u>3,800,000</u>	<u>1,080,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,080,000	3,800,000	1,080,000
A05270	To Others		<u>2,500,000</u>	<u>1,970,000</u>	<u>3,000,000</u>
001	Others			1,970,000	
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore		2,500,000		3,000,000
A06	TOTAL TRANSFERS		<u>9,000</u>	<u>6,000</u>	<u>9,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>9,000</u>	<u>6,000</u>	<u>9,000</u>
A06301	Entertainments & Gifts		<u>9,000</u>	<u>6,000</u>	<u>9,000</u>
001	Entertainment & Gifts		9,000	6,000	9,000
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>54,000</u>	<u>28,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>19,000</u>	<u>7,000</u>	<u>25,000</u>
A09201	Hardware		9,000	3,000	12,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		9,000	3,000	12,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,000	45,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,864,000</u>	<u>6,688,000</u>	<u>1,761,000</u>
A130	TOTAL TRANSPORT		<u>178,000</u>	<u>50,000</u>	<u>168,000</u>
A13001	Transport		178,000	50,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>198,000</u>	<u>144,000</u>	<u>192,000</u>
A13101	Machinery and Equipment		198,000	144,000	192,000
A132	TOTAL FURNITURE AND FIXTURE		<u>198,000</u>	<u>85,000</u>	<u>192,000</u>
A13201	Furniture and Fixture		198,000	85,000	192,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,069,000</u>	<u>6,287,000</u>	<u>1,000,000</u>
A13301	Office Buildings		<u>1,069,000</u>	<u>6,287,000</u>	<u>1,000,000</u>
001	Office Buildings		1,069,000		995,000
A137	TOTAL COMPUTER EQUIPMENT		<u>221,000</u>	<u>122,000</u>	<u>209,000</u>
A13701	Hardware		135,000	73,000	127,000
A13702	Software		38,000	25,000	36,000
A13703	I.T. Equipment		48,000	24,000	46,000
Libraries			106,668,000	89,375,000	101,429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>80,063,000</u>	<u>38,031,000</u>	<u>79,242,000</u>
A011 TOTAL PAY			<u>43,538,000</u>	<u>21,527,000</u>	<u>40,341,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>18,449,000</u>	<u>8,276,000</u>	<u>17,462,000</u>
A01150 Others			<u>18,449,000</u>	<u>8,276,000</u>	<u>17,462,000</u>
002 Pay of Officers			18,449,000		17,462,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>25,089,000</u>	<u>13,251,000</u>	<u>22,879,000</u>
A01170 Others			<u>25,089,000</u>	<u>13,251,000</u>	<u>22,879,000</u>
002 Pay of Staff			25,089,000		22,879,000
A012 TOTAL ALLOWANCES			<u>36,525,000</u>	<u>16,504,000</u>	<u>38,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,214,000</u>	<u>15,378,000</u>	<u>37,667,000</u>
A01202 House Rent Allowance			4,869,000	2,634,000	4,546,000
A01203 Conveyance Allowance			6,260,000	2,190,000	5,710,000
A0120D Integrated Allowance			435,000	227,000	391,000
A01217 Medical Allowance			3,645,000	1,598,000	3,275,000
A0122M Adhoc Relief Allowance-2016			3,405,000	1,669,000	3,166,000
A0122Y Ad-hoc Relief Allowance 2017			4,415,000	2,761,000	4,102,000
A01236 Deputation Allowance			740,000	150,000	661,000
A0123E Executive Allowance					1,239,000
A0123G Ad-hoc Relief Allowance-2018			4,415,000	2,761,000	4,102,000
A0123P Ad-hoc Relief A 2019					4,102,000
A01270 Others			<u>7,030,000</u>	<u>1,388,000</u>	<u>6,373,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,030,000		6,373,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,311,000</u>	<u>1,126,000</u>	<u>1,234,000</u>
A01271 Overtime Allowance			1,000		1,000
A01273 Honoraria			<u>128,000</u>	<u>164,000</u>	<u>129,000</u>
000 Honoraria			128,000	164,000	129,000
A01274 Medical Charges			492,000		451,000
A01277 Contingent Paid Staff			272,000	841,000	266,000
A01278 Leave Salary			418,000	121,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03	TOTAL OPERATING EXPENSES		<u>13,434,000</u>	<u>6,634,000</u>	<u>12,911,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>218,000</u>	<u>357,000</u>
A03201	Postage and Telegraph		73,000	10,000	75,000
A03202	Telephone and Trunk Call		297,000	208,000	282,000
A033	TOTAL UTILITIES		<u>6,564,000</u>	<u>4,045,000</u>	<u>6,244,000</u>
A03301	Gas		13,000		14,000
A03302	Water		116,000	45,000	114,000
A03303	Electricity		<u>6,435,000</u>	<u>4,000,000</u>	<u>6,116,000</u>
001	Electricity		6,435,000	4,000,000	6,116,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>		<u>88,000</u>
A03407	Rates and Taxes		90,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,921,000</u>	<u>1,512,000</u>	<u>2,923,000</u>
A03805	Travelling Allowance		<u>176,000</u>	<u>105,000</u>	<u>221,000</u>
001	Travelling Allowance		176,000	105,000	221,000
A03806	Transportation of Goods		52,000	7,000	51,000
A03807	P.O.L Charges		2,439,000	1,400,000	2,399,000
A03809	CNG Charges (Govt)		254,000		252,000
A039	TOTAL GENERAL		<u>3,489,000</u>	<u>859,000</u>	<u>3,299,000</u>
A03901	Stationery		440,000	71,000	414,000
A03902	Printing and Publication		<u>441,000</u>	<u>62,000</u>	<u>417,000</u>
001	Printing and Publications		441,000	62,000	417,000
A03903	Conference/Seminars/Workshops/ Symposia		9,000	5,000	9,000
A03905	Newspapers Periodicals and Books		<u>1,035,000</u>	<u>147,000</u>	<u>984,000</u>
001	News Papers, Periodicals & Books		1,035,000	147,000	984,000
A03906	Uniforms and Protective Clothing		166,000	21,000	161,000
A03907	Advertising & Publicity		<u>360,000</u>	<u>113,000</u>	<u>339,000</u>
001	Advertising & Publicity		234,000	113,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03918	Exhibitions, Fairs & Other National Celebrations		270,000	99,000	254,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>162,000</u>	<u>376,000</u>
001	Cost of Other Stores		400,000	162,000	376,000
A03970	Others		<u>368,000</u>	<u>179,000</u>	<u>345,000</u>
001	Others		368,000	179,000	345,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,750,000</u>	<u>43,819,000</u>	<u>2,935,000</u>
A041	TOTAL PENSION		<u>2,750,000</u>	<u>43,819,000</u>	<u>2,935,000</u>
A04102	Commuted Value of Pension-Civil		2,750,000	43,819,000	2,935,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>1,600,000</u>	<u>10,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>1,600,000</u>	<u>10,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>1,600,000</u>	<u>10,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,000,000	1,600,000	3,000,000
A06	TOTAL TRANSFERS		<u>161,000</u>	<u>33,000</u>	<u>174,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>161,000</u>	<u>33,000</u>	<u>174,000</u>
A06301	Entertainments & Gifts		<u>161,000</u>	<u>33,000</u>	<u>174,000</u>
001	Entertainment & Gifts		161,000	33,000	174,000
A09	TOTAL PHYSICAL ASSETS		<u>1,424,000</u>	<u>297,000</u>	<u>1,749,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>356,000</u>	<u>80,000</u>	<u>431,000</u>
A09201	Hardware		148,000	53,000	178,000
A09202	Software		116,000	15,000	141,000
A09203	I.T. Equipment		92,000	12,000	112,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>684,000</u>	<u>129,000</u>	<u>814,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A09601	Plant and Machinery		684,000	129,000	814,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>384,000</u>	<u>88,000</u>	<u>504,000</u>
A09701	Purchase of Furniture and Fixture		384,000	88,000	504,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,524,000</u>	<u>854,000</u>	<u>2,757,000</u>
A130	TOTAL TRANSPORT		<u>370,000</u>	<u>237,000</u>	<u>402,000</u>
A13001	Transport		370,000	237,000	402,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>446,000</u>	<u>166,000</u>	<u>486,000</u>
A13101	Machinery and Equipment		446,000	166,000	486,000
A132	TOTAL FURNITURE AND FIXTURE		<u>275,000</u>	<u>53,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		275,000	53,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>670,000</u>	<u>209,000</u>	<u>725,000</u>
A13301	Office Buildings		<u>670,000</u>	<u>209,000</u>	<u>725,000</u>
001	Office Buildings		522,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>557,000</u>	<u>135,000</u>	<u>615,000</u>
A13701	Hardware		223,000	83,000	246,000
A13702	Software		212,000	33,000	233,000
A13703	I.T. Equipment		122,000	19,000	136,000
A138	TOTAL GENERAL		<u>206,000</u>	<u>54,000</u>	<u>229,000</u>
A13801	Maintenance of Gardens		206,000	54,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
Children Library Complex Lahore			103,356,000	91,268,000	110,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>58,459,000</u>	<u>49,982,000</u>	<u>45,636,000</u>
A011	TOTAL PAY		<u>39,650,000</u>	<u>31,800,000</u>	<u>27,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,093,000</u>	<u>11,593,000</u>	<u>12,009,000</u>
A01102	Personal pay				245,000
A01150	Others		<u>15,093,000</u>	<u>11,593,000</u>	<u>11,764,000</u>
002	Pay of Officers		15,093,000		11,764,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24,557,000</u>	<u>20,207,000</u>	<u>15,433,000</u>
A01170	Others		<u>24,557,000</u>	<u>20,207,000</u>	<u>15,433,000</u>
002	Pay of Staff		24,557,000		15,433,000
A012	TOTAL ALLOWANCES		<u>18,809,000</u>	<u>18,182,000</u>	<u>18,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,879,000</u>	<u>16,532,000</u>	<u>17,361,000</u>
A01202	House Rent Allowance		3,145,000	2,755,000	2,921,000
A01203	Conveyance Allowance		3,305,000	2,705,000	2,969,000
A0120D	Integrated Allowance		115,000	105,000	52,000
A01216	Qualification Allowance		120,000	120,000	112,000
A01217	Medical Allowance		1,687,000	1,468,000	1,568,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A01226	Computer Allowance		45,000	40,000	16,000
A0122M	Adhoc Relief Allowance-2016		3,055,000	2,645,000	2,101,000
A0122Y	Ad-hoc Relief Allowance 2017		3,055,000	2,675,000	2,586,000
A01236	Deputation Allowance		72,000	44,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		3,055,000	2,675,000	2,586,000
A0123P	Ad-hoc Relief A 2019			1,104,000	2,186,000
A01270	Others		<u>219,000</u>	<u>192,000</u>	<u>194,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		219,000		194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>930,000</u>	<u>1,650,000</u>	<u>833,000</u>
A01271	Overtime Allowance		100,000	100,000	93,000
A01273	Honoraria		<u>130,000</u>	<u>1,130,000</u>	<u>120,000</u>
000	Honoraria		130,000	1,130,000	120,000
A01274	Medical Charges		700,000	420,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>17,359,000</u>	<u>11,522,000</u>	<u>15,733,000</u>
A032	TOTAL COMMUNICATIONS		<u>409,000</u>	<u>233,000</u>	<u>387,000</u>
A03201	Postage and Telegraph		40,000	9,000	41,000
A03202	Telephone and Trunk Call		99,000	87,000	94,000
A03204	Electronic Communication		270,000	137,000	252,000
A033	TOTAL UTILITIES		<u>6,259,000</u>	<u>4,969,000</u>	<u>5,634,000</u>
A03302	Water		49,000	1,000	45,000
A03303	Electricity		<u>6,210,000</u>	<u>4,968,000</u>	<u>5,589,000</u>
001	Electricity		6,210,000	4,968,000	5,589,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>477,000</u>	<u>389,000</u>	<u>471,000</u>
A03805	Travelling Allowance		<u>27,000</u>	<u>6,000</u>	<u>25,000</u>
001	Travelling Allowance		27,000	6,000	25,000
A03807	P.O.L Charges		450,000	383,000	446,000
A039	TOTAL GENERAL		<u>10,214,000</u>	<u>5,931,000</u>	<u>9,241,000</u>
A03901	Stationery		234,000	137,000	223,000
A03902	Printing and Publication		<u>324,000</u>	<u>217,000</u>	<u>300,000</u>
001	Printing and Publications		324,000	217,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		126,000	26,000	118,000
A03905	Newspapers Periodicals and Books		<u>9,000,000</u>	<u>5,273,000</u>	<u>8,100,000</u>
001	News Papers, Periodicals & Books		9,000,000	5,273,000	8,100,000
A03906	Uniforms and Protective Clothing		27,000	11,000	26,000
A03907	Advertising & Publicity		<u>31,000</u>	<u>8,000</u>	<u>30,000</u>
001	Advertising & Publicity			8,000	
A03917	Law Charges		22,000	5,000	22,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000	20,000	43,000
A03942	Cost of Other Stores		<u>396,000</u>	<u>185,000</u>	<u>369,000</u>
001	Cost of Other Stores		396,000	185,000	369,000
A03955	Computer Stationary		9,000	49,000	10,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,400,000</u>	<u>28,882,000</u>	<u>18,050,000</u>
A041	TOTAL PENSION		<u>16,400,000</u>	<u>28,882,000</u>	<u>18,050,000</u>
A04114	Superannuation Encashment Of L.P.R		1,400,000	376,000	1,550,000
A04170	Others		15,000,000	28,506,000	16,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,800,000</u>	<u>2,888,000</u>	<u>3,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,800,000</u>	<u>2,888,000</u>	<u>3,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,800,000</u>	<u>2,888,000</u>	<u>3,800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,800,000	2,888,000	3,800,000
A06	TOTAL TRANSFERS		<u>19,000</u>	<u>5,000</u>	<u>24,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>19,000</u>	<u>5,000</u>	<u>24,000</u>
A06301	Entertainments & Gifts		<u>19,000</u>	<u>5,000</u>	<u>24,000</u>
001	Entertainment & Gifts		19,000	5,000	24,000
A09	TOTAL PHYSICAL ASSETS		<u>417,000</u>	<u>239,000</u>	<u>496,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>9,000</u>	<u>3,000</u>	<u>12,000</u>
A09203	I.T. Equipment		9,000	3,000	12,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>248,000</u>	<u>169,000</u>	<u>292,000</u>
A09601	Plant and Machinery		248,000	169,000	292,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>160,000</u>	<u>67,000</u>	<u>192,000</u>
A09701	Purchase of Furniture and Fixture		160,000	67,000	192,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>406,000</u>	<u>184,000</u>	<u>446,000</u>
A130	TOTAL TRANSPORT		<u>72,000</u>	<u>44,000</u>	<u>80,000</u>
A13001	Transport		72,000	44,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>40,000</u>	<u>98,000</u>
A13101	Machinery and Equipment		90,000	40,000	98,000
A132	TOTAL FURNITURE AND FIXTURE		<u>99,000</u>	<u>63,000</u>	<u>107,000</u>
A13201	Furniture and Fixture		99,000	63,000	107,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>117,000</u>	<u>30,000</u>	<u>126,000</u>
A13301	Office Buildings		117,000	30,000	126,000
A137	TOTAL COMPUTER EQUIPMENT		<u>28,000</u>	<u>7,000</u>	<u>35,000</u>
A13701	Hardware		9,000	3,000	11,000
A13702	Software		9,000	1,000	11,000
A13703	I.T. Equipment		10,000	3,000	13,000
Quaid-e-Azam Library Lahore			<u>96,860,000</u>	<u>93,702,000</u>	<u>84,185,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.		<u>42,025,000</u>	<u>34,204,000</u>	<u>40,096,000</u>
A011	TOTAL PAY		<u>26,438,000</u>	<u>19,556,000</u>	<u>22,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,695,000</u>	<u>8,655,000</u>	<u>10,463,000</u>
A01150	Others		11,695,000	8,655,000	10,463,000
002	Pay of Officers		11,695,000		10,463,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14,743,000</u>	<u>10,901,000</u>	<u>12,390,000</u>
A01170	Others		14,743,000	10,901,000	12,390,000
002	Pay of Staff		14,743,000		12,390,000
A012	TOTAL ALLOWANCES		<u>15,587,000</u>	<u>14,648,000</u>	<u>17,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,761,000</u>	<u>12,567,000</u>	<u>16,489,000</u>
A01201	Senior Post Allowance		15,000	11,000	14,000
A01202	House Rent Allowance		3,500,000	2,590,000	3,102,000
A01203	Conveyance Allowance		2,676,000	1,980,000	2,369,000
A0120D	Integrated Allowance		70,000	52,000	68,000
A01216	Qualification Allowance		60,000	45,000	54,000
A01217	Medical Allowance		1,559,000	1,154,000	1,398,000
A01224	Entertainment Allowance		5,000	10,000	9,000
A01226	Computer Allowance		72,000	54,000	64,000
A0122M	Adhoc Relief Allowance-2016		1,936,000	1,433,000	1,606,000
A0122N	Special Conveyance Allowance to Disabled Employees				22,000
A0122Y	Ad-hoc Relief Allowance 2017		2,434,000	1,801,000	2,164,000
A0123G	Ad-hoc Relief Allowance-2018		2,434,000	1,801,000	2,164,000
A0123P	Ad-hoc Relief A 2019			1,331,000	1,685,000
A01270	Others			<u>305,000</u>	<u>1,770,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>826,000</u>	<u>2,081,000</u>	<u>754,000</u>
A01271	Overtime Allowance		36,000	81,000	36,000
A01273	Honoraria		<u>140,000</u>	<u>1,500,000</u>	<u>129,000</u>
000	Honoraria		140,000	1,500,000	129,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01274	Medical Charges				9,000
A01277	Contingent Paid Staff		50,000	500,000	49,000
A01278	Leave Salary		600,000		531,000
A03	TOTAL OPERATING EXPENSES		<u>9,889,000</u>	<u>6,617,000</u>	<u>9,322,000</u>
A032	TOTAL COMMUNICATIONS		<u>364,000</u>	<u>378,000</u>	<u>346,000</u>
A03201	Postage and Telegraph		22,000	71,000	22,000
A03202	Telephone and Trunk Call		144,000	108,000	137,000
A03204	Electronic Communication		198,000	199,000	187,000
A033	TOTAL UTILITIES		<u>1,858,000</u>	<u>1,536,000</u>	<u>1,678,000</u>
A03301	Gas		18,000	63,000	18,000
A03302	Water		31,000	25,000	31,000
A03303	Electricity		<u>1,800,000</u>	<u>1,440,000</u>	<u>1,620,000</u>
001	Electricity		1,800,000	1,440,000	1,620,000
A03304	Hot and Cold Weather Charges		9,000	8,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>297,000</u>	<u>600,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>27,000</u>	<u>70,000</u>	<u>41,000</u>
001	Travelling Allowance		27,000	70,000	41,000
A03806	Transportation of Goods				5,000
A03807	P.O.L Charges		270,000	530,000	284,000
A039	TOTAL GENERAL		<u>7,370,000</u>	<u>4,103,000</u>	<u>6,968,000</u>
A03901	Stationery		324,000	342,000	304,000
A03902	Printing and Publication		<u>306,000</u>	<u>414,000</u>	<u>288,000</u>
001	Printing and Publications		306,000	414,000	288,000
A03903	Conference/Seminars/Workshops/ Symposia		405,000	284,000	381,000
A03905	Newspapers Periodicals and Books		<u>5,850,000</u>	<u>2,100,000</u>	<u>5,529,000</u>
001	News Papers, Periodicals & Books		5,850,000	2,100,000	5,529,000
A03906	Uniforms and Protective Clothing				9,000
A03907	Advertising & Publicity		<u>148,000</u>	<u>111,000</u>	<u>138,000</u>
001	Advertising & Publicity		148,000	111,000	138,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03917	Law Charges		45,000	32,000	43,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000	32,000	43,000
A03942	Cost of Other Stores		<u>225,000</u>	<u>168,000</u>	<u>211,000</u>
001	Cost of Other Stores		225,000	168,000	211,000
A03970	Others		<u>22,000</u>	<u>620,000</u>	<u>22,000</u>
001	Others		22,000	620,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>17,500,000</u>	<u>24,150,000</u>	<u>20,250,000</u>
A041	TOTAL PENSION		<u>17,500,000</u>	<u>24,150,000</u>	<u>20,250,000</u>
A04114	Superannuation Encashment Of L.P.R			1,750,000	1,000,000
A04116	Pension contribution (LCS/ Non LCS)		13,500,000	16,900,000	14,850,000
A04170	Others		4,000,000	5,500,000	4,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				2,500,000
A06	TOTAL TRANSFERS		<u>108,000</u>	<u>276,000</u>	<u>125,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>108,000</u>	<u>276,000</u>	<u>125,000</u>
A06301	Entertainments & Gifts		<u>108,000</u>	<u>276,000</u>	<u>125,000</u>
001	Entertainment & Gifts		108,000	276,000	125,000
A09	TOTAL PHYSICAL ASSETS		<u>552,000</u>	<u>386,000</u>	<u>669,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>6,000</u>	<u>31,000</u>
A09201	Hardware		8,000	6,000	11,000
A09202	Software				10,000
A09203	I.T. Equipment				10,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>272,000</u>	<u>190,000</u>	<u>319,000</u>
A09601	Plant and Machinery		272,000	190,000	319,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>272,000</u>	<u>190,000</u>	<u>319,000</u>
A09701	Purchase of Furniture and Fixture		272,000	190,000	319,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>810,000</u>	<u>1,506,000</u>	<u>878,000</u>
A130	TOTAL TRANSPORT		<u>108,000</u>	<u>381,000</u>	<u>117,000</u>
A13001	Transport		108,000	381,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>108,000</u>	<u>381,000</u>	<u>117,000</u>
A13101	Machinery and Equipment		108,000	381,000	117,000
A132	TOTAL FURNITURE AND FIXTURE		<u>108,000</u>	<u>381,000</u>	<u>117,000</u>
A13201	Furniture and Fixture		108,000	381,000	117,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>134,000</u>	<u>196,000</u>
A13301	Office Buildings		180,000	134,000	196,000
A137	TOTAL COMPUTER EQUIPMENT		<u>306,000</u>	<u>229,000</u>	<u>331,000</u>
A13701	Hardware		108,000	81,000	117,000
A13703	I.T. Equipment		198,000	148,000	214,000
Punjab Public Library Lahore			<u>70,884,000</u>	<u>67,139,000</u>	<u>73,840,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4591	Govt Emerson College Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>223,317,000</u>	<u>225,179,000</u>	<u>219,219,000</u>
A011	TOTAL PAY	259	266	<u>138,718,000</u>	<u>138,738,000</u>	<u>135,422,000</u>
A011-1	TOTAL PAY OF OFFICERS	160	164	<u>123,805,000</u>	<u>123,907,000</u>	<u>120,834,000</u>
A01101	Total Basic Pay of Officers	160	164	<u>123,726,000</u>	<u>123,726,000</u>	<u>120,834,000</u>
P133-M	Principal (BPS-20)	1	1	1,298,000		1,264,000
P154-M	Professor (BPS-20)	14	11	15,730,000		11,644,000
A369-M	Associate/ Asstt. Professor (BPS-19)	51	38	41,247,000		29,542,000
O101-M	OSD Deceased (BPS-19)		2			2,555,000
A245-M	Assistant Professor (BPS-18)	54	59	50,195,000		50,688,000
O101-M	OSD Deceased (BPS-18)		1			974,000
D122-M	Director Physical Education (BPS-17)	1	1	364,000		354,000
L057-M	Lecturer (BPS-17)	33	45	13,310,000		22,291,000
L066-M	Librarian (BPS-17)	1	1	300,000		293,000
S282-M	Superintendent (BPS-17)	1	1	364,000		354,000
C267-M	Cataloguer/Bursar (BPS-16)	1	1	188,000		184,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	503,000		490,000
O008-M	Office Superintendent (BPS-16)	1	1	227,000		201,000
A01102	Personal pay			79,000	181,000	
A011-2	TOTAL PAY OF OTHER STAFF	99	102	<u>14,913,000</u>	<u>14,831,000</u>	<u>14,588,000</u>
A01151	Total Basic Pay of Other Staff	99	102	<u>14,805,000</u>	<u>14,805,000</u>	<u>14,487,000</u>
S334-M	Stenographer/Steno-Typist (BPS-15)	1	1	150,000		147,000
L011-M	Laboratory Supervisor (BPS-14)	2	2	632,000		616,000
S078-M	Senior Clerk (BPS-14)	1	1	294,000		286,000
C134-M	Clerk (BPS-11)	8	8	1,451,000		1,413,000
L058-M	Lecturer Assistant (BPS-10)	3	3	890,000		798,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
C230-M Care Taker	(BPS-09)	1	1	117,000	115,000
I055-M Instrument Maker	(BPS-07)	1	1	127,000	113,000
L058-M Lecturer Assistant	(BPS-07)	5	5	660,000	585,000
L070-M Library Clerk	(BPS-07)	3	3	66,000	70,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	108,000	106,000
G020-M Gasman	(BPS-06)	2	2	403,000	393,000
O101-M OSD Deceased	(BPS-05)		1		262,000
D186-M Driver	(BPS-04)	3	3	374,000	364,000
B095-M Bullock Man	(BPS-01)	1	1	109,000	98,000
C112-M Chowkidar	(BPS-01)	9	9	1,026,000	1,000,000
C181-M Conductor	(BPS-01)	5	6	307,000	300,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	19	19	2,918,000	2,841,000
G068-M Groundman/Gate Keeper	(BPS-01)	17	17	2,418,000	2,355,000
L006-M Laboratory Attendant	(BPS-01)	12	13	1,855,000	1,807,000
L069-M Library Attendant	(BPS-01)	2	2	366,000	329,000
N006-M Naib Qasid	(BPS-01)	3	3	534,000	489,000
A01152 Personal pay				108,000	26,000
A012	TOTAL ALLOWANCES			<u>84,599,000</u>	<u>86,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>84,587,000</u>	<u>86,438,000</u>
A01201 Senior Post Allowance				225,000	107,000
A01202 House Rent Allowance				11,373,000	10,701,000
A01203 Conveyance Allowance				11,883,000	11,883,000
A0120D Integrated Allowance				76,000	76,000
A01216 Qualification Allowance				2,888,000	4,397,000
A01217 Medical Allowance				8,794,000	8,794,000
A0121N Personal Allowance				264,000	1,812,000
A01224 Entertainment Allowance				408,000	211,000
A0122M Adhoc Relief Allowance-2016				13,579,000	13,579,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		17,224,000	17,224,000	15,715,000
A01238	Charge Allowance		48,000	48,000	43,000
A0123G	Ad-hoc Relief Allowance-2018		17,224,000	17,224,000	15,715,000
A0123P	Ad-hoc Relief A 2019				8,620,000
A01270	Others		<u>601,000</u>	<u>358,000</u>	<u>559,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		601,000		559,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>3,000</u>	<u>12,000</u>
A01273	Honoraria		<u>12,000</u>	<u>3,000</u>	<u>12,000</u>
000	Honoraria		12,000	3,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>4,056,000</u>	<u>10,805,000</u>	<u>3,926,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>55,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		5,000	4,000	5,000
A03202	Telephone and Trunk Call		94,000	51,000	90,000
A033	TOTAL UTILITIES		<u>2,156,000</u>	<u>1,726,000</u>	<u>2,129,000</u>
A03301	Gas		520,000	416,000	516,000
A03302	Water		81,000	65,000	73,000
A03303	Electricity		<u>1,555,000</u>	<u>1,245,000</u>	<u>1,540,000</u>
001	Electricity		1,555,000	1,245,000	1,540,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,495,000</u>	<u>1,237,000</u>	<u>1,410,000</u>
A03805	Travelling Allowance		<u>125,000</u>	<u>79,000</u>	<u>122,000</u>
001	Travelling Allowance		125,000	79,000	122,000
A03806	Transportation of Goods		8,000		
A03807	P.O.L Charges		1,362,000	1,158,000	1,288,000
A039	TOTAL GENERAL		<u>306,000</u>	<u>7,787,000</u>	<u>292,000</u>
A03901	Stationery		81,000	41,000	73,000
A03902	Printing and Publication		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
001	Printing and Publications		8,000	1,000	8,000
A03905	Newspapers Periodicals and Books		<u>171,000</u>	<u>12,000</u>	<u>162,000</u>
001	News Papers, Periodicals & Books		171,000	12,000	162,000
A03906	Uniforms and Protective Clothing		7,000	1,000	7,000
A03907	Advertising & Publicity		<u>13,000</u>	<u>2,000</u>	<u>13,000</u>
001	Advertising & Publicity		13,000	2,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	1,000	3,000
A03942	Cost of Other Stores		<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
001	Cost of Other Stores		12,000	1,000	13,000
A03959	Stipend Incentives Awards And Allied Expenditure			7,727,000	
A03970	Others		<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
001	Others		12,000	1,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,000,000</u>	<u>5,685,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION		<u>16,000,000</u>	<u>5,685,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R		16,000,000	5,685,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>	<u>15,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>15,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	<u>15,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		200,000	15,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>148,000</u>	<u>13,000</u>	<u>164,000</u>
A130	TOTAL TRANSPORT		<u>58,000</u>	<u>5,000</u>	<u>64,000</u>
A13001	Transport		58,000	5,000	64,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>4,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		45,000	4,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	4,000	50,000
Govt Emerson College Multan			243,721,000	241,697,000	235,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4595	Govt College(W) Gulberg Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,882,000</u>	<u>166,354,000</u>	<u>134,913,000</u>
A011	TOTAL PAY				<u>82,495,000</u>	<u>105,936,000</u>	<u>82,130,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>76,418,000</u>	<u>100,015,000</u>	<u>76,348,000</u>
A01101	Total Basic Pay of Officers				<u>76,184,000</u>	<u>99,178,000</u>	<u>76,120,000</u>
P133-F	Principal	(BPS-20)	1	1	1,210,000		1,146,000
P154-F	Professor	(BPS-20)	3		2,420,000		
A369-F	Associate/ Asstt. Professor	(BPS-19)	47	43	36,300,000		35,339,000
A245-F	Assistant Professor	(BPS-18)	33	35	30,250,000		31,416,000
C267-M	Cataloguer/Bursar	(BPS-17)	1	2	739,000		1,383,000
L057-F	Lecturer	(BPS-17)	9	14	3,445,000		4,721,000
L066-F	Librarian	(BPS-17)	1	1	545,000		531,000
O101-M	OSD Deceased	(BPS-17)		1			557,000
S282-M	Superintendent	(BPS-17)	2	2	1,037,000		795,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	238,000		232,000
A01102	Personal pay				233,000	836,000	227,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,077,000</u>	<u>5,921,000</u>	<u>5,782,000</u>
A01151	Total Basic Pay of Other Staff				<u>6,061,000</u>	<u>5,915,000</u>	<u>5,767,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	303,000		295,000
C134-M	Clerk	(BPS-11)	4	4	726,000		708,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	303,000		295,000
C230-M	Care Taker	(BPS-09)	1	1	147,000		130,000
L058-M	Lecturer Assistant	(BPS-07)	4	4	605,000		482,000
A324-F	Ayas	(BPS-01)	1	1	112,000		100,000
C112-M	Chowkidar	(BPS-01)	5	5	842,000		820,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	188,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4595	Govt College(W) Gulberg Lahore						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	9	1,281,000		1,247,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	188,000		184,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	241,000		225,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	914,000		890,000
N006-F	Naib Qasid	(BPS-01)	1	1	116,000		114,000
N006-M	Naib Qasid	(BPS-01)	1	1	95,000		93,000
A01152	Personal pay				16,000	6,000	15,000
A012	TOTAL ALLOWANCES				<u>56,387,000</u>	<u>60,418,000</u>	<u>52,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,964,000</u>	<u>59,948,000</u>	<u>52,389,000</u>
A01201	Senior Post Allowance				60,000	3,000	14,000
A01202	House Rent Allowance				9,680,000	11,478,000	9,138,000
A01203	Conveyance Allowance				6,698,000	4,782,000	5,961,000
A0120D	Integrated Allowance				38,000	53,000	34,000
A01216	Qualification Allowance				1,594,000	3,454,000	1,482,000
A01217	Medical Allowance				5,487,000	4,845,000	4,454,000
A0121N	Personal Allowance				249,000	752,000	
A01224	Entertainment Allowance				275,000	225,000	235,000
A0122M	Adhoc Relief Allowance-2016				8,984,000	8,077,000	7,120,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000		
A0122Y	Ad-hoc Relief Allowance 2017				11,327,000	10,470,000	9,343,000
A01236	Deputation Allowance				66,000	66,000	59,000
A01238	Charge Allowance				48,000	16,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				11,327,000	10,295,000	9,378,000
A0123P	Ad-hoc Relief A 2019					5,201,000	5,017,000
A01270	Others				<u>119,000</u>	<u>231,000</u>	<u>111,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				119,000		111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>423,000</u>	<u>470,000</u>	<u>394,000</u>
A01273	Honoraria				<u>23,000</u>	<u>20,000</u>	<u>22,000</u>
000	Honoraria				23,000	20,000	22,000
A01274	Medical Charges				400,000	450,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A03	TOTAL OPERATING EXPENSES		<u>2,959,000</u>	<u>3,668,000</u>	<u>3,561,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>68,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		27,000	11,000	9,000
A03202	Telephone and Trunk Call		81,000	57,000	77,000
A033	TOTAL UTILITIES		<u>1,885,000</u>	<u>1,509,000</u>	<u>1,871,000</u>
A03301	Gas		212,000	170,000	211,000
A03302	Water		180,000	144,000	179,000
A03303	Electricity		<u>1,440,000</u>	<u>1,152,000</u>	<u>1,426,000</u>
001	Electricity		1,440,000	1,152,000	1,426,000
A03304	Hot and Cold Weather Charges		22,000	18,000	23,000
A03305	POL for Generator		31,000	25,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>468,000</u>	<u>385,000</u>	<u>1,127,000</u>
A03805	Travelling Allowance		<u>18,000</u>	<u>2,000</u>	<u>681,000</u>
001	Travelling Allowance			2,000	
A03807	P.O.L Charges		450,000	383,000	446,000
A039	TOTAL GENERAL		<u>498,000</u>	<u>1,706,000</u>	<u>477,000</u>
A03901	Stationery		62,000	44,000	59,000
A03902	Printing and Publication		<u>22,000</u>	<u>15,000</u>	<u>22,000</u>
001	Printing and Publications		22,000	15,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia		180,000	126,000	171,000
A03905	Newspapers Periodicals and Books		<u>81,000</u>	<u>6,000</u>	<u>77,000</u>
001	News Papers, Periodicals & Books		81,000	6,000	77,000
A03906	Uniforms and Protective Clothing		18,000	13,000	18,000
A03907	Advertising & Publicity		<u>54,000</u>	<u>39,000</u>	<u>52,000</u>
001	Advertising & Publicity		54,000	39,000	52,000
A03919	Payments to Others for Service Rendered			<u>397,000</u>	
001	Payments to Others for Service Rendered			397,000	
A03942	Cost of Other Stores		<u>18,000</u>	<u>7,000</u>	<u>18,000</u>
001	Cost of Other Stores		18,000	7,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A03959	Stipend Incentives Awards And Allied Expenditure			1,014,000	
A03970	Others		<u>63,000</u>	<u>45,000</u>	<u>60,000</u>
001	Others		63,000	45,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,794,000</u>	<u>7,065,000</u>	<u>7,249,000</u>
A041	TOTAL PENSION		<u>16,794,000</u>	<u>7,065,000</u>	<u>7,249,000</u>
A04114	Superannuation Encashment Of L.P.R		16,794,000	7,065,000	7,249,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,300,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,000</u>	<u>95,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>53,000</u>	<u>196,000</u>
A13001	Transport		180,000	53,000	196,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>21,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		28,000	21,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>21,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		28,000	21,000	32,000
Govt College(W) Gulberg Lahore			161,371,000	178,482,000	148,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4596	Govt Post Graduate College(W) Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,937,000</u>	<u>179,557,000</u>	<u>137,453,000</u>
A011	TOTAL PAY				<u>94,197,000</u>	<u>113,162,000</u>	<u>89,844,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>82,963,000</u>	<u>102,782,000</u>	<u>80,769,000</u>
A01101	Total Basic Pay of Officers				<u>82,963,000</u>	<u>102,237,000</u>	<u>80,769,000</u>
P133-F	Principal	(BPS-20)	1	1	861,000		839,000
P154-F	Professor	(BPS-20)	4	4	2,603,000		2,534,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	19	19	14,587,000		14,201,000
V017-F	Vice Principal	(BPS-19)	1	1	732,000		713,000
A245-F	Assistant Professor	(BPS-18)	60	60	42,717,000		41,586,000
C267-F	Cataloguer/Burser	(BPS-17)	2	2	684,000		666,000
L057-F	Lecturer	(BPS-17)	39	39	19,609,000		19,090,000
L066-F	Librarian	(BPS-17)	1	1	777,000		757,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	393,000		383,000
A01102	Personal pay					543,000	
A01103	Special Pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,234,000</u>	<u>10,380,000</u>	<u>9,075,000</u>
A01151	Total Basic Pay of Other Staff				<u>11,234,000</u>	<u>10,380,000</u>	<u>9,075,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	262,000		255,000
W013-F	Warder	(BPS-14)	1	1	235,000		230,000
C134-M	Clerk	(BPS-11)	8	8	1,433,000		1,308,000
L058-F	Lecturer Assistant	(BPS-10)	12	12	3,676,000		2,994,000
C230-M	Care Taker	(BPS-09)	1	1	347,000		339,000
C106-F	Child Care Worker	(BPS-06)	1	1	146,000		143,000
D186-M	Driver	(BPS-04)	2	2	279,000		272,000
A324-F	Ayas	(BPS-01)	2	2	368,000		333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
C112-M Chowkidar (BPS-01)	8	8	710,000		692,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	1	1	717,000		231,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	11	11	1,350,000		699,000
L006-F Laboratory Attendant (BPS-01)	3	3	200,000		195,000
L006-M Laboratory Attendant (BPS-01)	7	7	1,000,000		885,000
N006-M Naib Qasid (BPS-01)	4	4	436,000		425,000
T056-F Token Keeper (BPS-01)	1	1	75,000		74,000
A012	TOTAL ALLOWANCES		<u>60,740,000</u>	<u>66,395,000</u>	<u>47,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>60,727,000</u>	<u>66,382,000</u>	<u>47,609,000</u>
A01201 Senior Post Allowance			75,000	30,000	67,000
A01202 House Rent Allowance			9,991,000	12,903,000	9,439,000
A01203 Conveyance Allowance			9,201,000	7,513,000	5,499,000
A0120D Integrated Allowance			61,000	67,000	44,000
A01216 Qualification Allowance			1,159,000	2,373,000	1,062,000
A01217 Medical Allowance			5,641,000	5,138,000	3,831,000
A0121N Personal Allowance			1,457,000	1,323,000	270,000
A01224 Entertainment Allowance			156,000	689,000	112,000
A0122M Adhoc Relief Allowance-2016			8,758,000	8,142,000	5,937,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	86,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			11,838,000	10,908,000	8,220,000
A01238 Charge Allowance			48,000	49,000	43,000
A0123G Ad-hoc Relief Allowance-2018			11,838,000	10,868,000	8,223,000
A0123P Ad-hoc Relief A 2019				5,950,000	4,534,000
A01270 Others			<u>444,000</u>	<u>343,000</u>	<u>306,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			444,000		306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>	<u>13,000</u>	
A01273 Honoraria			<u>13,000</u>	<u>13,000</u>	
000 Honoraria			13,000	13,000	
A03	TOTAL OPERATING EXPENSES		<u>2,213,000</u>	<u>1,513,000</u>	<u>2,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>26,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		13,000	1,000	12,000
A03202	Telephone and Trunk Call		70,000	25,000	67,000
A033	TOTAL UTILITIES		<u>832,000</u>	<u>666,000</u>	<u>828,000</u>
A03302	Water		58,000	46,000	59,000
A03303	Electricity		<u>742,000</u>	<u>594,000</u>	<u>736,000</u>
001	Electricity		742,000	594,000	736,000
A03304	Hot and Cold Weather Charges		32,000	26,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>16,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>16,000</u>	<u>203,000</u>
001	Travelling Allowance		50,000	16,000	203,000
A039	TOTAL GENERAL		<u>1,248,000</u>	<u>805,000</u>	<u>1,080,000</u>
A03901	Stationery		198,000	70,000	188,000
A03902	Printing and Publication		<u>16,000</u>	<u>2,000</u>	<u>16,000</u>
001	Printing and Publications		16,000	2,000	16,000
A03903	Conference/Seminars/Workshops/ Symposia		927,000	314,000	770,000
A03905	Newspapers Periodicals and Books		<u>24,000</u>	<u>2,000</u>	<u>23,000</u>
001	News Papers, Periodicals & Books		24,000	2,000	23,000
A03906	Uniforms and Protective Clothing		15,000	2,000	15,000
A03907	Advertising & Publicity		<u>19,000</u>	<u>2,000</u>	<u>19,000</u>
001	Advertising & Publicity		19,000	2,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations		19,000	2,000	19,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
001	Cost of Other Stores		30,000	3,000	30,000
A03959	Stipend Incentives Awards And Allied Expenditure			408,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,169,000</u>	<u>613,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
A041	TOTAL PENSION		<u>2,169,000</u>	<u>613,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		2,169,000	613,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>373,000</u>	<u>120,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT		<u>324,000</u>	<u>115,000</u>	<u>352,000</u>
A13001	Transport		324,000	115,000	352,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>2,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		19,000	2,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>3,000</u>	<u>34,000</u>
A13201	Furniture and Fixture		30,000	3,000	34,000
Govt Post Graduate College(W) Sargodha			161,292,000	181,803,000	143,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4597	Govt Post Graduate College(W) Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,329,000</u>	<u>103,379,000</u>	<u>108,316,000</u>
A011	TOTAL PAY				<u>69,447,000</u>	<u>66,305,000</u>	<u>67,429,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>60,090,000</u>	<u>58,220,000</u>	<u>58,873,000</u>
A01101	Total Basic Pay of Officers				<u>60,036,000</u>	<u>58,057,000</u>	<u>58,820,000</u>
P133-F	Principal	(BPS-20)	1	1	861,000		839,000
P154-F	Professor	(BPS-20)	6	6	6,102,000		5,242,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	15	14	10,047,000		8,892,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	732,000		648,000
A245-F	Assistant Professor	(BPS-18)	43	42	27,755,000		25,915,000
O101-M	OSD Deceased	(BPS-18)					1,035,000
L057-F	Lecturer	(BPS-17)	33	34	13,310,000		15,268,000
S282-M	Superintendent	(BPS-17)	1	1	442,000		431,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	347,000		339,000
O008-M	Office Superintendent	(BPS-16)	1	1	440,000		211,000
A01102	Personal pay				54,000	163,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,357,000</u>	<u>8,085,000</u>	<u>8,556,000</u>
A01151	Total Basic Pay of Other Staff				<u>9,357,000</u>	<u>8,045,000</u>	<u>8,556,000</u>
L011-F	Laboratory Supervisor	(BPS-14)	2	2	659,000		642,000
S078-M	Senior Clerk	(BPS-14)	2	2	662,000		611,000
W013-F	Warder	(BPS-14)	2	2	380,000		358,000
C134-F	Clerk	(BPS-11)	6	6	1,042,000		975,000
L070-M	Library Clerk	(BPS-11)	1	1	178,000		168,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	100,000		98,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	362,000		346,000
C230-M	Care Taker	(BPS-09)	1	1	331,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
L058-M Lecturer Assistant	(BPS-07)	5	5	746,000	667,000
C106-F Child Care Worker	(BPS-06)	1	1	228,000	223,000
D186-M Driver	(BPS-04)	1	1	122,000	108,000
D003-M Daftri	(BPS-02)	1	1	122,000	108,000
A324-F Ayas	(BPS-01)	2	2	224,000	199,000
C112-M Chowkidar	(BPS-01)	4	4	513,000	500,000
C181-M Conductor	(BPS-01)	1	1	112,000	100,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	5	5	616,000	601,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	1,460,000	1,388,000
L006-F Laboratory Attendant	(BPS-01)	3	3	439,000	428,000
L006-M Laboratory Attendant	(BPS-01)	6	6	669,000	331,000
L069-M Library Attendant	(BPS-01)	1	1	198,000	193,000
N006-M Naib Qasid	(BPS-01)	2	2	194,000	189,000
A01152 Personal pay				40,000	
A012	TOTAL ALLOWANCES			<u>43,882,000</u>	<u>37,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,882,000</u>	<u>37,074,000</u>
A01201 Senior Post Allowance				105,000	93,000
A01202 House Rent Allowance				6,664,000	6,134,000
A01203 Conveyance Allowance				7,362,000	5,799,000
A0120D Integrated Allowance				52,000	48,000
A01216 Qualification Allowance				290,000	270,000
A01217 Medical Allowance				4,574,000	3,414,000
A0121N Personal Allowance					943,000
A01224 Entertainment Allowance				140,000	69,000
A0122M Adhoc Relief Allowance-2016				6,766,000	4,962,000
A0122N Special Conveyance Allowance to Disabled Employees					24,000
A0122Y Ad-hoc Relief Allowance 2017				8,765,000	7,806,000
A01238 Charge Allowance				58,000	43,000
A0123G Ad-hoc Relief Allowance-2018				8,765,000	7,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A0123P	Ad-hoc Relief A 2019			3,716,000	4,413,000
A01270	Others		<u>341,000</u>	<u>50,000</u>	<u>30,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		341,000		30,000
A03	TOTAL OPERATING EXPENSES		<u>2,067,000</u>	<u>11,639,000</u>	<u>1,865,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>11,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	3,000	5,000
A03202	Telephone and Trunk Call		31,000	8,000	30,000
A033	TOTAL UTILITIES		<u>757,000</u>	<u>601,000</u>	<u>751,000</u>
A03301	Gas		58,000	46,000	59,000
A03303	Electricity		<u>681,000</u>	<u>545,000</u>	<u>675,000</u>
001	Electricity		681,000	545,000	675,000
A03304	Hot and Cold Weather Charges		18,000	10,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>571,000</u>	<u>296,000</u>	<u>518,000</u>
A03805	Travelling Allowance		<u>94,000</u>	<u>38,000</u>	<u>65,000</u>
001	Travelling Allowance		94,000	38,000	65,000
A03806	Transportation of Goods		9,000		9,000
A03807	P.O.L Charges		468,000	258,000	444,000
A039	TOTAL GENERAL		<u>703,000</u>	<u>10,731,000</u>	<u>561,000</u>
A03901	Stationery		78,000	44,000	65,000
A03902	Printing and Publication		<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Printing and Publications		20,000	8,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		104,000	42,000	99,000
A03905	Newspapers Periodicals and Books		<u>129,000</u>	<u>53,000</u>	<u>123,000</u>
001	News Papers, Periodicals & Books		129,000	53,000	123,000
A03906	Uniforms and Protective Clothing		20,000	8,000	20,000
A03907	Advertising & Publicity		<u>62,000</u>	<u>20,000</u>	<u>59,000</u>
001	Advertising & Publicity		62,000	20,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A03918	Exhibitions, Fairs & Other National Celebrations		36,000	14,000	25,000
A03919	Payments to Others for Service Rendered			<u>357,000</u>	
001	Payments to Others for Service Rendered			357,000	
A03942	Cost of Other Stores		<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
001	Cost of Other Stores		20,000	11,000	20,000
A03959	Stipend Incentives Awards And Allied Expenditure			10,057,000	
A03970	Others		<u>234,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others		234,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,195,000</u>	<u>1,986,000</u>	<u>2,037,000</u>
A041	TOTAL PENSION		<u>3,195,000</u>	<u>1,986,000</u>	<u>2,037,000</u>
A04114	Superannuation Encashment Of L.P.R		3,195,000	1,986,000	2,037,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,750,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,750,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,750,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,750,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>97,000</u>	<u>53,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>52,000</u>	<u>28,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		52,000	28,000	38,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>25,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		45,000	25,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
			121,438,000	117,057,000	114,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4598	Govt Post Graduate College(W) Samanabad Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>257,346,000</u>	<u>293,057,000</u>	<u>224,471,000</u>
A011	TOTAL PAY		<u>262</u>	<u>263</u>	<u>153,258,000</u>	<u>183,345,000</u>	<u>137,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>206</u>	<u>208</u>	<u>146,719,000</u>	<u>175,526,000</u>	<u>131,613,000</u>
A01101	Total Basic Pay of Officers		<u>206</u>	<u>208</u>	<u>144,357,000</u>	<u>174,019,000</u>	<u>129,313,000</u>
P133-F	Principal	(BPS-20)	1	1	861,000		839,000
P154-F	Professor	(BPS-20)	15	13	19,372,000		16,344,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	64	52	49,000,000		38,757,000
A245-F	Assistant Professor	(BPS-18)	58	63	48,444,000		46,290,000
L057-F	Lecturer	(BPS-17)	63	73	24,399,000		24,618,000
L066-F	Librarian	(BPS-17)	1	1	751,000		732,000
S282-M	Superintendent	(BPS-17)	1	1	540,000		386,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	314,000		306,000
H108-F	Head Clerk/Assistant	(BPS-16)	1	1	438,000		421,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	238,000		232,000
O008-M	Office Superintendent	(BPS-16)		1			388,000
A01102	Personal pay				2,361,000	1,506,000	2,299,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>55</u>	<u>6,539,000</u>	<u>7,819,000</u>	<u>5,955,000</u>
A01151	Total Basic Pay of Other Staff		<u>56</u>	<u>55</u>	<u>6,503,000</u>	<u>7,819,000</u>	<u>5,921,000</u>
L011-M	Laboratory Supervisor	(BPS-14)		2			561,000
S078-F	Senior Clerk	(BPS-14)	1	1	275,000		255,000
S078-M	Senior Clerk	(BPS-14)	1	1	331,000		256,000
C134-M	Clerk	(BPS-11)	4	4	542,000		528,000
L058-F	Lecturer Assistant	(BPS-10)	2	1	658,000		211,000
L058-M	Lecturer Assistant	(BPS-10)	1	2	411,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
C230-M Care Taker	(BPS-09)	1	1	164,000	160,000
L058-F Lecturer Assistant	(BPS-07)	2	2	404,000	370,000
L058-M Lecturer Assistant	(BPS-07)	5	2	610,000	241,000
L070-M Library Clerk	(BPS-07)	1	1	130,000	127,000
C106-F Child Care Worker	(BPS-06)	1	1	108,000	106,000
D186-M Driver	(BPS-04)	1	1	100,000	98,000
A324-F Ayas	(BPS-01)	3	3	293,000	285,000
C112-M Chowkidar	(BPS-01)	4	4	438,000	427,000
C181-M Conductor	(BPS-01)	1	1	119,000	100,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	188,000	184,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	119,000	116,000
L006-M Laboratory Attendant	(BPS-01)	4	4	561,000	547,000
L069-F Library Attendant	(BPS-01)	1	1	111,000	108,000
L069-M Library Attendant	(BPS-01)	1	1	92,000	90,000
M041-M Marker	(BPS-01)	1	1	111,000	108,000
N006-M Naib Qasid	(BPS-01)	2	2	165,000	162,000
S059-M Security Guard	(BPS-01)	1	1	100,000	98,000
S311-M Sanitary Worker	(BPS-01)	6	6	473,000	461,000
A01152 Personal pay				36,000	34,000
A012	TOTAL ALLOWANCES			<u>104,088,000</u>	<u>109,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>104,015,000</u>	<u>109,689,000</u>
A01201 Senior Post Allowance				240,000	186,000
A01202 House Rent Allowance				19,051,000	17,694,000
A01203 Conveyance Allowance				13,729,000	12,258,000
A0120D Integrated Allowance				26,000	24,000
A01216 Qualification Allowance				2,813,000	2,608,000
A01217 Medical Allowance				9,892,000	8,224,000
A0121N Personal Allowance				857,000	797,000
A01224 Entertainment Allowance				515,000	479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A0122M	Adhoc Relief Allowance-2016		15,951,000	13,912,000	1,560,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	214,000	
A0122Y	Ad-hoc Relief Allowance 2017		20,376,000	18,261,000	16,955,000
A01238	Charge Allowance		48,000	48,000	43,000
A0123G	Ad-hoc Relief Allowance-2018		20,376,000	18,185,000	16,955,000
A0123P	Ad-hoc Relief A 2019			9,425,000	8,989,000
A01270	Others		<u>69,000</u>	<u>500,000</u>	<u>64,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		69,000		64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>23,000</u>	<u>67,000</u>
A01273	Honoraria		<u>23,000</u>	<u>23,000</u>	<u>22,000</u>
000	Honoraria		23,000	23,000	22,000
A01274	Medical Charges		50,000		45,000
A03	TOTAL OPERATING EXPENSES		<u>3,762,000</u>	<u>6,085,000</u>	<u>3,778,000</u>
A032	TOTAL COMMUNICATIONS		<u>147,000</u>	<u>13,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		18,000	2,000	17,000
A03202	Telephone and Trunk Call		129,000	11,000	123,000
A033	TOTAL UTILITIES		<u>2,169,000</u>	<u>1,412,000</u>	<u>1,830,000</u>
A03301	Gas		405,000		81,000
A03302	Water		158,000	126,000	158,000
A03303	Electricity		<u>1,587,000</u>	<u>1,270,000</u>	<u>1,572,000</u>
001	Electricity		1,587,000	1,270,000	1,572,000
A03304	Hot and Cold Weather Charges		19,000	16,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>495,000</u>	<u>344,000</u>	<u>908,000</u>
A03805	Travelling Allowance		<u>99,000</u>	<u>7,000</u>	<u>543,000</u>
001	Travelling Allowance		99,000	7,000	543,000
A03807	P.O.L Charges		396,000	337,000	365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A039	TOTAL GENERAL		<u>951,000</u>	<u>4,316,000</u>	<u>900,000</u>
A03901	Stationery		114,000	10,000	108,000
A03902	Printing and Publication		<u>44,000</u>	<u>4,000</u>	<u>41,000</u>
001	Printing and Publications		44,000	4,000	41,000
A03903	Conference/Seminars/Workshops/ Symposia		208,000	15,000	198,000
A03905	Newspapers Periodicals and Books		<u>208,000</u>	<u>71,000</u>	<u>198,000</u>
001	News Papers, Periodicals & Books		208,000	71,000	198,000
A03906	Uniforms and Protective Clothing		24,000	2,000	23,000
A03907	Advertising & Publicity		<u>81,000</u>	<u>7,000</u>	<u>73,000</u>
001	Advertising & Publicity		81,000	7,000	73,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	2,000	15,000
A03919	Payments to Others for Service Rendered			<u>88,000</u>	
001	Payments to Others for Service Rendered			88,000	
A03942	Cost of Other Stores		<u>59,000</u>	<u>5,000</u>	<u>56,000</u>
001	Cost of Other Stores		59,000	5,000	56,000
A03959	Stipend Incentives Awards And Allied Expenditure			4,096,000	
A03970	Others		<u>198,000</u>	<u>16,000</u>	<u>188,000</u>
001	Others		198,000	16,000	188,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>156,000</u>	<u>16,800,000</u>
A041	TOTAL PENSION			<u>156,000</u>	<u>16,800,000</u>
A04114	Superannuation Encashment Of L.P.R			156,000	16,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A09	TOTAL PHYSICAL ASSETS		<u>4,384,000</u>	<u>1,443,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,384,000</u>	<u>1,443,000</u>	
A09701	Purchase of Furniture and Fixture		4,384,000	1,443,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>224,000</u>	<u>21,000</u>	<u>245,000</u>
A130	TOTAL TRANSPORT		<u>124,000</u>	<u>11,000</u>	<u>135,000</u>
A13001	Transport		124,000	11,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>5,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		50,000	5,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>5,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	5,000	55,000
	Govt Post Graduate College(W) Samanabad Lahore		268,216,000	300,762,000	247,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>202,365,000</u>	<u>230,213,000</u>	
A011	TOTAL PAY	244		<u>113,273,000</u>	<u>143,441,000</u>	
A011-1	TOTAL PAY OF OFFICERS	174		<u>105,355,000</u>	<u>133,889,000</u>	
A01101	Total Basic Pay of Officers	174		<u>103,947,000</u>	<u>132,293,000</u>	
P133-F	Principal (BPS-20)	1		972,000		
P154-F	Professor (BPS-20)	14		8,423,000		
A369-F	Associate/ Asstt. Professor (BPS-19)	54		32,377,000		
V017-F	Vice Principal (BPS-19)	1		492,000		
A245-F	Assistant Professor (BPS-18)	55		45,807,000		
L057-F	Lecturer (BPS-17)	44		14,392,000		
L066-F	Librarian (BPS-17)	2		615,000		
S282-M	Superintendent (BPS-17)	1		381,000		
C267-M	Cataloguer/Burser (BPS-16)	1		162,000		
H108-M	Head Clerk/Assistant (BPS-16)	1		326,000		
A01102	Personal pay			1,408,000	1,596,000	
A011-2	TOTAL PAY OF OTHER STAFF	70		<u>7,918,000</u>	<u>9,552,000</u>	
A01151	Total Basic Pay of Other Staff	70		<u>7,832,000</u>	<u>9,466,000</u>	
S078-M	Senior Clerk (BPS-14)	2		303,000		
W013-F	Warder (BPS-14)	2		380,000		
C134-F	Clerk (BPS-11)	5		111,000		
L058-F	Lecturer Assistant (BPS-10)	9		2,078,000		
C230-M	Care Taker (BPS-09)	1		205,000		
L058-F	Lecturer Assistant (BPS-07)	5		678,000		
L104-F	Librarian/Assistant Librarian (BPS-07)	1		107,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
G020-M Gasman	(BPS-06)	1	86,000		
D186-M Driver	(BPS-04)	3	261,000		
D003-M Daftri	(BPS-02)	1	87,000		
C112-M Chowkidar	(BPS-01)	10	968,000		
C181-M Conductor	(BPS-01)	2	160,000		
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	1,342,000		
G068-M Groundman/Gate Keeper	(BPS-01)	1	76,000		
L006-F Laboratory Attendant	(BPS-01)	10	507,000		
L069-M Library Attendant	(BPS-01)	1	76,000		
N006-M Naib Qasid	(BPS-01)	4	407,000		
A01152 Personal pay			86,000	86,000	
A012	TOTAL ALLOWANCES		<u>89,092,000</u>	<u>86,772,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>88,959,000</u>	<u>86,772,000</u>	
A01201 Senior Post Allowance			225,000	50,000	
A01202 House Rent Allowance			15,097,000	17,424,000	
A01203 Conveyance Allowance			12,096,000	9,107,000	
A0120D Integrated Allowance			103,000	68,000	
A01216 Qualification Allowance			2,880,000	4,196,000	
A01217 Medical Allowance			1,309,000	6,603,000	
A0121N Personal Allowance			8,396,000	1,437,000	
A01224 Entertainment Allowance			438,000	203,000	
A0122M Adhoc Relief Allowance-2016			13,158,000	10,581,000	
A0122N Special Conveyance Allowance to Disabled Employees			48,000	92,000	
A0122Y Ad-hoc Relief Allowance 2017			17,033,000	14,409,000	
A01238 Charge Allowance			48,000	48,000	
A0123G Ad-hoc Relief Allowance-2018			17,033,000	14,398,000	
A0123P Ad-hoc Relief A 2019				7,636,000	
A01270 Others			<u>1,095,000</u>	<u>520,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,095,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A01273	Honoraria		<u>13,000</u>		
000	Honoraria		13,000		
A01274	Medical Charges		120,000		
A03	TOTAL OPERATING EXPENSES		<u>5,719,000</u>	<u>4,136,000</u>	
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		22,000	2,000	
A03202	Telephone and Trunk Call		90,000	48,000	
A033	TOTAL UTILITIES		<u>2,926,000</u>	<u>2,327,000</u>	
A03301	Gas		1,098,000	878,000	
A03302	Water		45,000	22,000	
A03303	Electricity		<u>1,734,000</u>	<u>1,387,000</u>	
001	Electricity		1,734,000	1,387,000	
A03304	Hot and Cold Weather Charges		49,000	40,000	
A034	TOTAL OCCUPANCY COSTS		<u>18,000</u>		
A03407	Rates and Taxes		18,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	<u>1,536,000</u>	
A03805	Travelling Allowance		<u>74,000</u>	<u>6,000</u>	
001	Travelling Allowance		74,000	6,000	
A03806	Transportation of Goods		22,000		
A03807	P.O.L Charges		1,800,000	1,530,000	
A03808	Conveyance Charges		4,000		
A039	TOTAL GENERAL		<u>763,000</u>	<u>223,000</u>	
A03901	Stationery		135,000	72,000	
A03902	Printing and Publication		<u>18,000</u>	<u>10,000</u>	
001	Printing and Publications		18,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A03903	Conference/Seminars/Workshops/ Symposia		180,000	13,000	
A03905	Newspapers Periodicals and Books		<u>198,000</u>	<u>14,000</u>	
001	News Papers, Periodicals & Books		198,000	14,000	
A03906	Uniforms and Protective Clothing		24,000	13,000	
A03907	Advertising & Publicity		<u>19,000</u>	<u>2,000</u>	
001	Advertising & Publicity		19,000	2,000	
A03918	Exhibitions, Fairs & Other National Celebrations		39,000	21,000	
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered			1,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>24,000</u>	
001	Cost of Other Stores		50,000	24,000	
A03970	Others		<u>99,000</u>	<u>53,000</u>	
001	Others		99,000	53,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,339,000</u>	<u>4,704,000</u>	
A041	TOTAL PENSION		<u>6,339,000</u>	<u>4,704,000</u>	
A04114	Superannuation Encashment Of L.P.R		6,339,000	4,704,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>192,000</u>	<u>47,000</u>	
A130	TOTAL TRANSPORT		<u>63,000</u>	<u>35,000</u>	
A13001	Transport		63,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>3,000</u>	
A13101	Machinery and Equipment		30,000	3,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>99,000</u>	<u>9,000</u>	
A13201	Furniture and Fixture		99,000	9,000	
	Govt Post Graduate College(W) S.Town Rawalpindi		214,616,000	239,101,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4600	Govt College(W) D.G.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,228,000</u>	<u>73,124,000</u>	<u>87,223,000</u>
A011	TOTAL PAY	103	113	<u>54,729,000</u>	<u>46,011,000</u>	<u>53,305,000</u>
A011-1	TOTAL PAY OF OFFICERS	66	75	<u>46,571,000</u>	<u>37,509,000</u>	<u>45,495,000</u>
A01101	Total Basic Pay of Officers	66	75	<u>45,836,000</u>	<u>37,216,000</u>	<u>45,249,000</u>
P133-F	Principal (BPS-20)	1	1	704,000		685,000
P154-F	Professor (BPS-20)	3	3	2,003,000		1,950,000
A369-F	Associate/ Asstt. Professor (BPS-19)	19	17	17,781,000		13,275,000
A245-F	Assistant Professor (BPS-18)	20	21	14,788,000		18,585,000
S093-F	Senior Librarian (BPS-18)	1	1	480,000		425,000
D122-F	Director Physical Education (BPS-17)	1	1	381,000		338,000
L057-F	Lecturer (BPS-17)	19	28	8,609,000		8,474,000
S282-M	Superintendent (BPS-17)	1	1	561,000		547,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	529,000		485,000
O008-M	Office Superintendent (BPS-16)		1			485,000
A01102	Personal pay			735,000	293,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF	37	38	<u>8,158,000</u>	<u>8,502,000</u>	<u>7,810,000</u>
A01151	Total Basic Pay of Other Staff	37	38	<u>8,103,000</u>	<u>8,468,000</u>	<u>7,761,000</u>
L011-F	Laboratory Supervisor (BPS-14)		1			417,000
S078-M	Senior Clerk (BPS-14)	1	1	275,000		256,000
W013-F	Warder (BPS-14)	1	1	226,000		221,000
C134-M	Clerk (BPS-11)	2	2	378,000		353,000
L058-F	Lecturer Assistant (BPS-10)	1	1	401,000		330,000
C230-M	Care Taker (BPS-09)	1	1	404,000		358,000
L058-F	Lecturer Assistant (BPS-07)	2	2	272,000		241,000
L070-F	Library Clerk (BPS-07)	1	1	220,000		139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4600	Govt College(W) D.G.Khan						
C106-F	Child Care Worker	(BPS-06)	1	1	329,000		292,000
D186-M	Driver	(BPS-04)	1	1	312,000		283,000
A324-F	Ayas	(BPS-01)	2	2	432,000		391,000
C112-M	Chowkidar	(BPS-01)	4	4	969,000		877,000
C181-M	Conductor	(BPS-01)	1	1	271,000		246,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	1,478,000		1,336,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	259,000		234,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	224,000		205,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	1,221,000		1,189,000
L069-F	Library Attendant	(BPS-01)	1	1	181,000		164,000
N006-M	Naib Qasid	(BPS-01)	2	2	251,000		229,000
A01152	Personal pay				55,000	34,000	49,000
A012	TOTAL ALLOWANCES				<u>34,499,000</u>	<u>27,113,000</u>	<u>33,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,324,000</u>	<u>27,088,000</u>	<u>33,762,000</u>
A01201	Senior Post Allowance				60,000	21,000	54,000
A01202	House Rent Allowance				7,587,000	5,504,000	7,615,000
A01203	Conveyance Allowance				4,828,000	3,120,000	4,316,000
A0120D	Integrated Allowance				49,000	43,000	44,000
A01216	Qualification Allowance				240,000	373,000	320,000
A01217	Medical Allowance				3,277,000	2,243,000	2,761,000
A0121N	Personal Allowance				225,000	181,000	200,000
A01224	Entertainment Allowance				143,000	42,000	116,000
A0122M	Adhoc Relief Allowance-2016				4,925,000	3,487,000	4,061,000
A0122Y	Ad-hoc Relief Allowance 2017				6,382,000	4,573,000	5,453,000
A01238	Charge Allowance				48,000	45,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				6,382,000	4,591,000	5,453,000
A0123P	Ad-hoc Relief A 2019					2,734,000	3,158,000
A01270	Others				<u>178,000</u>	<u>131,000</u>	<u>166,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				178,000		166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>175,000</u>	<u>25,000</u>	<u>156,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A01273	Honoraria		<u>25,000</u>	<u>25,000</u>	<u>23,000</u>
000	Honoraria		25,000	25,000	23,000
A01274	Medical Charges		150,000		133,000
A03	TOTAL OPERATING EXPENSES		<u>2,069,000</u>	<u>23,978,000</u>	<u>1,730,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>13,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		13,000	8,000	11,000
A03202	Telephone and Trunk Call		58,000	5,000	47,000
A033	TOTAL UTILITIES		<u>605,000</u>	<u>474,000</u>	<u>536,000</u>
A03302	Water		18,000	4,000	15,000
A03303	Electricity		<u>540,000</u>	<u>432,000</u>	<u>482,000</u>
001	Electricity		540,000	432,000	482,000
A03304	Hot and Cold Weather Charges		47,000	38,000	39,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		<u>2,000</u>
A03407	Rates and Taxes		2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>243,000</u>	<u>75,000</u>	<u>198,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>75,000</u>	<u>190,000</u>
001	Travelling Allowance		234,000	75,000	190,000
A03808	Conveyance Charges		9,000		8,000
A039	TOTAL GENERAL		<u>1,148,000</u>	<u>23,416,000</u>	<u>936,000</u>
A03901	Stationery		113,000	77,000	92,000
A03902	Printing and Publication		<u>28,000</u>	<u>15,000</u>	<u>23,000</u>
001	Printing and Publications		28,000	15,000	23,000
A03903	Conference/Seminars/Workshops/ Symposia		45,000	4,000	39,000
A03905	Newspapers Periodicals and Books		<u>450,000</u>	<u>315,000</u>	<u>365,000</u>
001	News Papers, Periodicals & Books		450,000	315,000	365,000
A03906	Uniforms and Protective Clothing		9,000	6,000	8,000
A03907	Advertising & Publicity		<u>28,000</u>	<u>7,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
001	Advertising & Publicity		28,000	7,000	23,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	2,000	18,000
A03942	Cost of Other Stores		<u>47,000</u>	<u>25,000</u>	<u>39,000</u>
001	Cost of Other Stores		47,000	25,000	39,000
A03959	Stipend Incentives Awards And Allied Expenditure			22,804,000	
A03970	Others		<u>406,000</u>	<u>161,000</u>	<u>329,000</u>
001	Others		406,000	161,000	329,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>9,809,000</u>	<u>2,441,000</u>	<u>3,364,000</u>
A041	TOTAL PENSION		<u>9,809,000</u>	<u>2,441,000</u>	<u>3,364,000</u>
A04114	Superannuation Encashment Of L.P.R		9,809,000	2,441,000	3,364,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>224,000</u>	<u>101,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>21,000</u>	<u>42,000</u>
A13001	Transport		45,000	21,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>20,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		37,000	20,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>142,000</u>	<u>60,000</u>	<u>133,000</u>
A13201	Furniture and Fixture		142,000	60,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
Govt College(W) D.G.Khan			103,830,000	99,644,000	95,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>264,591,000</u>	<u>271,952,000</u>	<u>246,675,000</u>
A011	TOTAL PAY				<u>163,367,000</u>	<u>170,136,000</u>	<u>148,303,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>151,097,000</u>	<u>156,222,000</u>	<u>137,214,000</u>
A01101	Total Basic Pay of Officers				<u>150,096,000</u>	<u>154,822,000</u>	<u>136,240,000</u>
P154-F	Professor	(BPS-20)	12	12	10,421,000		9,359,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	59	59	36,718,000		35,746,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	768,000		713,000
P133-F	Principal	(BPS-19)	1	1	1,464,000		1,425,000
A245-F	Assistant Professor	(BPS-18)	77	77	74,652,000		65,134,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	1,934,000		631,000
L057-F	Lecturer	(BPS-17)	40	40	22,847,000		22,242,000
L066-F	Librarian	(BPS-17)	1	1	672,000		386,000
S282-M	Superintendent	(BPS-17)	1	1	350,000		341,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	270,000		263,000
A01102	Personal pay				1,000,000	1,399,000	974,000
A01103	Special Pay				1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,270,000</u>	<u>13,914,000</u>	<u>11,089,000</u>
A01151	Total Basic Pay of Other Staff				<u>12,270,000</u>	<u>13,914,000</u>	<u>11,089,000</u>
N032-F	Nurse	(BPS-14)	2	2	172,000		168,000
S078-F	Senior Clerk	(BPS-14)	2	2	415,000		566,000
S078-M	Senior Clerk	(BPS-14)	3	3	760,000		405,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	1	1	470,000		458,000
W013-F	Warder	(BPS-14)	2	2	411,000		401,000
C134-M	Clerk	(BPS-11)	5	5	766,000		747,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	358,000		349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore						
C230-M	Care Taker	(BPS-09)	2	2	134,000	131,000	
L058-F	Lecturer Assistant	(BPS-07)	2	2	536,000	523,000	
L058-M	Lecturer Assistant	(BPS-07)	8	8	1,249,000	885,000	
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	145,000	142,000	
C106-F	Child Care Worker	(BPS-06)	1	1	112,000	109,000	
G020-M	Gasman	(BPS-06)	1	1	112,000	109,000	
G050-M	Glass Blower	(BPS-06)	1	1	112,000	109,000	
M205-M	Mason/Electrician	(BPS-06)	1	1	134,000	131,000	
D003-M	Daftri	(BPS-02)	2	2	325,000	317,000	
A324-F	Ayas	(BPS-01)	2	2	227,000	208,000	
C112-F	Chowkidar	(BPS-01)	1	1	177,000	173,000	
C112-M	Chowkidar	(BPS-01)	9	9	1,004,000	885,000	
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	4	4	229,000	60,000	
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,744,000	1,698,000	
L006-F	Laboratory Attendant	(BPS-01)	2	2	138,000	135,000	
L006-M	Laboratory Attendant	(BPS-01)	6	6	996,000	885,000	
L069-M	Library Attendant	(BPS-01)	1	1	154,000	140,000	
N006-F	Naib Qasid	(BPS-01)	5	5	854,000	832,000	
N006-M	Naib Qasid	(BPS-01)	5	5	536,000	523,000	
A012	TOTAL ALLOWANCES				<u>101,224,000</u>	<u>101,816,000</u>	<u>98,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,198,000</u>	<u>101,786,000</u>	<u>98,348,000</u>
A01201	Senior Post Allowance				116,000	40,000	108,000
A01202	House Rent Allowance				19,337,000	21,044,000	17,970,000
A01203	Conveyance Allowance				13,767,000	9,491,000	12,221,000
A0120D	Integrated Allowance				173,000	187,000	158,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					36,000	
A01216	Qualification Allowance				2,202,000	4,256,000	2,047,000
A01217	Medical Allowance				9,664,000	8,019,000	8,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A0121N	Personal Allowance		1,520,000	1,826,000	1,413,000
A01224	Entertainment Allowance		351,000	232,000	302,000
A0122M	Adhoc Relief Allowance-2016		15,000,000	11,806,000	12,726,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,117,000	
A0122Y	Ad-hoc Relief Allowance 2017		19,453,000	17,006,000	16,925,000
A01238	Charge Allowance			44,000	
A0123G	Ad-hoc Relief Allowance-2018		19,453,000	16,977,000	16,925,000
A0123P	Ad-hoc Relief A 2019			9,156,000	9,237,000
A01270	Others		<u>162,000</u>	<u>549,000</u>	<u>151,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		162,000		151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>30,000</u>	<u>24,000</u>
A01273	Honoraria		<u>26,000</u>	<u>30,000</u>	<u>24,000</u>
000	Honoraria		26,000	30,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>2,403,000</u>	<u>2,417,000</u>	<u>2,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>9,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		9,000	1,000	9,000
A03202	Telephone and Trunk Call		12,000	8,000	13,000
A033	TOTAL UTILITIES		<u>1,207,000</u>	<u>966,000</u>	<u>1,164,000</u>
A03302	Water		41,000	33,000	42,000
A03303	Electricity		<u>1,144,000</u>	<u>915,000</u>	<u>1,101,000</u>
001	Electricity		1,144,000	915,000	1,101,000
A03304	Hot and Cold Weather Charges		22,000	18,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>5,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>5,000</u>	<u>57,000</u>
001	Travelling Allowance		62,000	5,000	57,000
A039	TOTAL GENERAL		<u>1,113,000</u>	<u>1,437,000</u>	<u>1,016,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A03901	Stationery		158,000	85,000	150,000
A03902	Printing and Publication		<u>49,000</u>	<u>26,000</u>	<u>47,000</u>
001	Printing and Publications		49,000	26,000	47,000
A03903	Conference/Seminars/Workshops/ Symposia		312,000	218,000	295,000
A03905	Newspapers Periodicals and Books		<u>228,000</u>	<u>16,000</u>	<u>203,000</u>
001	News Papers, Periodicals & Books		228,000	16,000	203,000
A03907	Advertising & Publicity		<u>54,000</u>	<u>5,000</u>	<u>52,000</u>
001	Advertising & Publicity		54,000	5,000	52,000
A03918	Exhibitions, Fairs & Other National Celebrations		104,000	52,000	81,000
A03942	Cost of Other Stores		<u>52,000</u>	<u>5,000</u>	<u>50,000</u>
001	Cost of Other Stores		52,000	5,000	50,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,017,000	
A03970	Others		<u>156,000</u>	<u>13,000</u>	<u>138,000</u>
001	Others		156,000	13,000	138,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>15,700,000</u>	<u>8,732,000</u>	<u>11,803,000</u>
A041	TOTAL PENSION		<u>15,700,000</u>	<u>8,732,000</u>	<u>11,803,000</u>
A04114	Superannuation Encashment Of L.P.R		15,700,000	8,732,000	11,803,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,400,000</u>	<u>251,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,400,000</u>	<u>251,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,400,000</u>	<u>251,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,400,000	251,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>86,000</u>	<u>8,000</u>	<u>94,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>4,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		43,000	4,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>4,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		43,000	4,000	47,000
Govt Post Graduate Islamia College(W) Cooper Road Lahore			286,180,000	283,360,000	263,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,231,000</u>	<u>166,223,000</u>	<u>132,460,000</u>
A011	TOTAL PAY				<u>85,901,000</u>	<u>104,047,000</u>	<u>82,509,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>78,783,000</u>	<u>91,332,000</u>	<u>75,571,000</u>
A01101	Total Basic Pay of Officers				<u>77,391,000</u>	<u>90,826,000</u>	<u>75,345,000</u>
P133-F	Principal	(BPS-20)	1	1	1,326,000		1,292,000
P154-F	Professor	(BPS-20)	7	7	7,785,000		7,580,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	21	21	13,000,000		12,656,000
A245-F	Assistant Professor	(BPS-18)	47	47	36,300,000		35,339,000
L057-F	Lecturer	(BPS-17)	42	42	17,500,000		17,037,000
L066-F	Librarian	(BPS-17)	1	1	273,000		266,000
S282-M	Superintendent	(BPS-17)	1	1	484,000		471,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	182,000		177,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	303,000		295,000
O008-M	Office Superintendent	(BPS-16)	1	1	238,000		232,000
A01102	Personal pay				1,392,000	506,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,118,000</u>	<u>12,715,000</u>	<u>6,938,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,118,000</u>	<u>12,701,000</u>	<u>6,938,000</u>
L011-F	Laboratory Supervisor	(BPS-14)	2	2	380,000		370,000
S078-M	Senior Clerk	(BPS-14)	1	1	242,000		236,000
W013-F	Warder	(BPS-14)	1	1	496,000		484,000
C134-M	Clerk	(BPS-11)	4	4	601,000		585,000
L058-F	Lecturer Assistant	(BPS-10)	2	2	468,000		456,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	657,000		640,000
C230-M	Care Taker	(BPS-09)	1	1	24,000		24,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	55,000		54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
C106-F	Child Care Worker	(BPS-06)	1	1	242,000		236,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	106,000		104,000
D186-M	Driver	(BPS-04)	1	1	98,000		96,000
A324-F	Ayas	(BPS-01)	2	2	164,000		160,000
C112-M	Chowkidar	(BPS-01)	3	3	242,000		236,000
C181-M	Conductor	(BPS-01)	1	1	91,000		89,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	14	1,120,000		1,091,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	230,000		224,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	1,245,000		1,213,000
L069-F	Library Attendant	(BPS-01)	1	1	112,000		109,000
N006-M	Naib Qasid	(BPS-01)	4	4	545,000		531,000
A01152	Personal pay					14,000	
A012	TOTAL ALLOWANCES				<u>51,330,000</u>	<u>62,176,000</u>	<u>49,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,330,000</u>	<u>62,176,000</u>	<u>49,951,000</u>
A01201	Senior Post Allowance				41,000	40,000	39,000
A01202	House Rent Allowance				9,769,000	12,274,000	9,078,000
A01203	Conveyance Allowance				5,775,000	7,564,000	5,367,000
A0120D	Integrated Allowance				42,000	103,000	39,000
A01216	Qualification Allowance				318,000	1,246,000	296,000
A01217	Medical Allowance				5,346,000	5,262,000	4,658,000
A0121N	Personal Allowance					985,000	
A01224	Entertainment Allowance				139,000	113,000	130,000
A0122M	Adhoc Relief Allowance-2016				7,991,000	8,188,000	6,873,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,914,000	10,965,000	9,187,000
A01238	Charge Allowance				48,000	59,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				10,914,000	10,860,000	9,187,000
A0123P	Ad-hoc Relief A 2019					4,395,000	5,023,000
A01270	Others				<u>33,000</u>	<u>74,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		33,000		31,000
A03	TOTAL OPERATING EXPENSES		<u>3,780,000</u>	<u>2,676,000</u>	<u>4,021,000</u>
A032	TOTAL COMMUNICATIONS		<u>117,000</u>	<u>83,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		27,000	19,000	26,000
A03202	Telephone and Trunk Call		90,000	64,000	86,000
A033	TOTAL UTILITIES		<u>1,764,000</u>	<u>1,412,000</u>	<u>1,750,000</u>
A03301	Gas		112,000	90,000	112,000
A03302	Water		10,000	8,000	11,000
A03303	Electricity		<u>1,620,000</u>	<u>1,296,000</u>	<u>1,604,000</u>
001	Electricity		1,620,000	1,296,000	1,604,000
A03304	Hot and Cold Weather Charges		22,000	18,000	23,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>63,000</u>	<u>81,000</u>
A03407	Rates and Taxes		90,000	63,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>324,000</u>	<u>253,000</u>	<u>670,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>16,000</u>	<u>405,000</u>
001	Travelling Allowance		45,000	16,000	405,000
A03806	Transportation of Goods		9,000	7,000	9,000
A03807	P.O.L Charges		270,000	230,000	256,000
A039	TOTAL GENERAL		<u>1,485,000</u>	<u>865,000</u>	<u>1,408,000</u>
A03901	Stationery		180,000	129,000	171,000
A03902	Printing and Publication		<u>45,000</u>	<u>32,000</u>	<u>43,000</u>
001	Printing and Publications		45,000	32,000	43,000
A03903	Conference/Seminars/Workshops/ Symposia		135,000	95,000	128,000
A03905	Newspapers Periodicals and Books		<u>900,000</u>	<u>446,000</u>	<u>851,000</u>
001	News Papers, Periodicals & Books		900,000	446,000	851,000
A03906	Uniforms and Protective Clothing		9,000	7,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A03907	Advertising & Publicity		<u>45,000</u>	<u>33,000</u>	<u>43,000</u>
001	Advertising & Publicity		45,000	33,000	43,000
A03918	Exhibitions, Fairs & Other National Celebrations		27,000	19,000	26,000
A03942	Cost of Other Stores		<u>45,000</u>	<u>33,000</u>	<u>43,000</u>
001	Cost of Other Stores		45,000	33,000	43,000
A03970	Others		<u>99,000</u>	<u>71,000</u>	<u>94,000</u>
001	Others		99,000	71,000	94,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>8,531,000</u>
A041	TOTAL PENSION				<u>8,531,000</u>
A04114	Superannuation Encashment Of L.P.R				8,531,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	184,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>14,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>7,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		45,000	7,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>7,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		45,000	7,000	50,000
Govt Post Graduate College(W) S.Town Gujranwala			143,601,000	169,097,000	147,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4603	Govt College Of Science Wahdat Colony Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>263,596,000</u>	<u>364,519,000</u>	<u>255,531,000</u>
A011	TOTAL PAY	271	276	<u>161,496,000</u>	<u>225,317,000</u>	<u>155,393,000</u>
A011-1	TOTAL PAY OF OFFICERS	182	187	<u>148,337,000</u>	<u>208,408,000</u>	<u>142,350,000</u>
A01101	Total Basic Pay of Officers	182	187	<u>147,368,000</u>	<u>206,101,000</u>	<u>141,406,000</u>
O101-M	OSD Deceased (BPS-20)		1			1,405,000
P133-M	Principal (BPS-20)	1	1	1,298,000		1,264,000
P154-M	Professor (BPS-20)	22	18	19,139,000		16,939,000
A369-F	Associate/ Asstt. Professor (BPS-19)	1	2	1,208,000		1,708,000
A369-M	Associate/ Asstt. Professor (BPS-19)	68	56	58,583,000		48,675,000
D698-M	Deputy Chief Librarian (BPS-19)		1			1,069,000
O101-M	OSD Deceased (BPS-19)		1			939,000
A245-F	Assistant Professor (BPS-18)	2	5	1,438,000		2,728,000
A245-M	Assistant Professor (BPS-18)	51	52	47,000,000		44,391,000
S093-M	Senior Librarian (BPS-18)	1		632,000		
C267-M	Cataloguer/Bursar (BPS-17)	1	1	743,000		724,000
L057-F	Lecturer (BPS-17)	4	7	1,370,000		2,213,000
L057-M	Lecturer (BPS-17)	25	35	13,139,000		16,496,000
L066-M	Librarian (BPS-17)	1	1	463,000		362,000
S282-F	Superintendent (BPS-17)	1	1	549,000		535,000
S282-M	Superintendent (BPS-17)	1	1	601,000		557,000
H108-M	Head Clerk/Assistant (BPS-16)	3	3	1,205,000		1,174,000
L011-M	Laboratory Supervisor (BPS-16)		1			227,000
A01102	Personal pay			969,000	2,307,000	944,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	<u>13,159,000</u>	<u>16,909,000</u>	<u>13,043,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A01151	Total Basic Pay of Other Staff	<u>89</u>	<u>89</u>	<u>13,056,000</u>	<u>12,995,000</u>
S334-M	Stenographer/Steno-Typist (BPS-15)	1	1	275,000	462,000
L011-M	Laboratory Supervisor (BPS-14)		3		855,000
S078-M	Senior Clerk (BPS-14)	1	1	100,000	98,000
C134-M	Clerk (BPS-11)	6	6	728,000	709,000
L058-M	Lecturer Assistant (BPS-10)	5	4	947,000	823,000
O101-M	OSD Deceased (BPS-10)		1		98,000
C230-M	Care Taker (BPS-09)	1	1	231,000	225,000
I055-M	Instrument Maker (BPS-07)	1	1	134,000	131,000
L058-M	Lecturer Assistant (BPS-07)	7	4	1,305,000	756,000
L070-M	Library Clerk (BPS-07)	2	2	383,000	276,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	141,000	138,000
E034-M	Electrician (BPS-06)	1	1	138,000	123,000
G020-M	Gasman (BPS-06)	1	1	123,000	120,000
G050-M	Glass Blower (BPS-06)	1	1	138,000	123,000
Q008-M	Qari/Moazzin/Imam (BPS-06)	1	1	134,000	131,000
M081-M	Mechanic Supervisor (BPS-05)	1	1	134,000	131,000
D186-M	Driver (BPS-04)	2	2	254,000	225,000
D003-M	Daftri (BPS-02)	2	1	290,000	109,000
O101-M	OSD Deceased (BPS-02)		1		174,000
B054-M	Boatman (BPS-01)	1	1	119,000	108,000
C112-M	Chowkidar (BPS-01)	9	9	1,140,000	1,110,000
C181-M	Conductor (BPS-01)	1	1	115,000	106,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	16	16	2,115,000	2,053,000
G068-M	Groundman/Gate Keeper (BPS-01)	1	1	188,000	184,000
L006-M	Laboratory Attendant (BPS-01)	16	16	2,503,000	2,403,000
L069-M	Library Attendant (BPS-01)	2	2	375,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
N006-M Naib Qasid (BPS-01)	9	9	1,046,000		958,000
A01152 Personal pay			103,000	86,000	48,000
A012	TOTAL ALLOWANCES		<u>102,100,000</u>	<u>139,202,000</u>	<u>100,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>102,088,000</u>	<u>139,187,000</u>	<u>100,126,000</u>
A01201 Senior Post Allowance			330,000	308,000	266,000
A01202 House Rent Allowance			19,570,000	26,381,000	18,039,000
A01203 Conveyance Allowance			12,959,000	14,788,000	11,693,000
A0120D Integrated Allowance			109,000	151,000	101,000
A01216 Qualification Allowance			3,881,000	8,252,000	3,607,000
A01217 Medical Allowance			6,390,000	10,341,000	5,944,000
A0121N Personal Allowance			231,000	1,379,000	216,000
A01224 Entertainment Allowance			595,000	583,000	447,000
A0122M Adhoc Relief Allowance-2016			15,615,000	17,943,000	13,314,000
A0122Y Ad-hoc Relief Allowance 2017			20,760,000	23,673,000	18,006,000
A01236 Deputation Allowance			43,000	10,000	
A01238 Charge Allowance			56,000	62,000	53,000
A0123G Ad-hoc Relief Allowance-2018			20,760,000	23,532,000	18,006,000
A0123P Ad-hoc Relief A 2019				10,034,000	9,700,000
A01270 Others			<u>789,000</u>	<u>1,750,000</u>	<u>734,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			789,000		734,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
A01273 Honoraria			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
000 Honoraria			12,000	15,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>3,590,000</u>	<u>3,636,000</u>	<u>3,407,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>29,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			10,000	4,000	11,000
A03202 Telephone and Trunk Call			71,000	25,000	68,000
A033	TOTAL UTILITIES		<u>1,505,000</u>	<u>1,205,000</u>	<u>1,492,000</u>
A03301 Gas			595,000	477,000	590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A03303	Electricity		<u>900,000</u>	<u>720,000</u>	<u>891,000</u>
001	Electricity		900,000	720,000	891,000
A03304	Hot and Cold Weather Charges		10,000	8,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,459,000</u>	<u>1,186,000</u>	<u>1,378,000</u>
A03805	Travelling Allowance		<u>109,000</u>	<u>38,000</u>	<u>102,000</u>
001	Travelling Allowance		109,000	38,000	102,000
A03807	P.O.L Charges		1,350,000	1,148,000	1,276,000
A039	TOTAL GENERAL		<u>545,000</u>	<u>1,216,000</u>	<u>458,000</u>
A03901	Stationery		109,000	39,000	104,000
A03902	Printing and Publication		<u>24,000</u>	<u>8,000</u>	<u>23,000</u>
001	Printing and Publications		24,000	8,000	23,000
A03905	Newspapers Periodicals and Books		<u>208,000</u>	<u>15,000</u>	<u>142,000</u>
001	News Papers, Periodicals & Books		208,000	15,000	142,000
A03906	Uniforms and Protective Clothing		10,000	4,000	11,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>4,000</u>	<u>11,000</u>
001	Advertising & Publicity		10,000	4,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		4,000	2,000	5,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,093,000	
A03970	Others		<u>180,000</u>	<u>51,000</u>	<u>162,000</u>
001	Others		180,000	51,000	162,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>20,900,000</u>	<u>9,839,000</u>	<u>20,722,000</u>
A041	TOTAL PENSION		<u>20,900,000</u>	<u>9,839,000</u>	<u>20,722,000</u>
A04114	Superannuation Encashment Of L.P.R		20,900,000	9,839,000	20,722,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	184,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>91,000</u>	<u>34,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT		<u>24,000</u>	<u>9,000</u>	<u>27,000</u>
A13001	Transport		24,000	9,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>9,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		24,000	9,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>16,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		43,000	16,000	45,000
Govt College Of Science Wahdat Colony Lahore			290,677,000	378,212,000	282,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>231,652,000</u>	<u>246,786,000</u>	<u>205,337,000</u>
A011	TOTAL PAY	<u>259</u>	<u>259</u>	<u>140,476,000</u>	<u>129,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>168</u>	<u>168</u>	<u>126,433,000</u>	<u>117,770,000</u>
A01101	Total Basic Pay of Officers	<u>168</u>	<u>168</u>	<u>125,734,000</u>	<u>117,089,000</u>
P133-M	Principal (BPS-20)	1	1	1,323,000	1,288,000
P154-M	Professor (BPS-20)	5	5	3,257,000	3,171,000
A369-M	Associate/ Asstt. Professor (BPS-19)	51	50	40,139,000	36,993,000
O101-M	OSD Deceased (BPS-19)		1		1,278,000
A245-M	Assistant Professor (BPS-18)	65	64	58,691,000	51,800,000
O101-M	OSD Deceased (BPS-18)		1		987,000
L057-M	Lecturer (BPS-17)	39	39	19,746,000	19,224,000
L066-M	Librarian (BPS-17)	1	1	765,000	746,000
S282-M	Superintendent (BPS-17)	1	1	516,000	338,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	197,000	193,000
H108-M	Head Clerk/Assistant (BPS-16)	4	4	1,100,000	1,071,000
A01102	Personal pay			698,000	1,100,000
A01103	Special Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>14,043,000</u>	<u>11,986,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>13,916,000</u>	<u>11,776,000</u>
S078-M	Senior Clerk (BPS-14)	3	3	871,000	766,000
C134-M	Clerk (BPS-11)	12	12	1,626,000	1,584,000
L058-M	Lecturer Assistant (BPS-10)	6	6	1,077,000	1,049,000
C230-M	Care Taker (BPS-09)	1	1	120,000	117,000
L058-M	Lecturer Assistant (BPS-07)	9	9	2,067,000	788,000
L104-M	Librarian/Assistant Librarian (BPS-07)	1	1	252,000	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	141,000		138,000
M205-M Mason/Electrician (BPS-06)	1	1	133,000		130,000
Q008-M Qari/Moazzin/Imam (BPS-06)	2	2	113,000		110,000
M081-M Mechanic Supervisor (BPS-05)	1	1	133,000		130,000
D186-M Driver (BPS-04)	1	1	122,000		108,000
D003-M Daftri (BPS-02)	3	3	286,000		279,000
B054-M Boatman (BPS-01)	1	1	112,000		100,000
C181-M Conductor (BPS-01)	1	1	115,000		106,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	25	25	3,642,000		3,323,000
L006-M Laboratory Attendant (BPS-01)	3	3	281,000		274,000
L069-M Library Attendant (BPS-01)	1	1	115,000		106,000
N006-M Naib Qasid (BPS-01)	18	18	2,610,000		2,324,000
S311-M Sanitary Worker (BPS-01)	1	1	100,000		98,000
A01152 Personal pay			127,000	64,000	76,000
A012	TOTAL ALLOWANCES		<u>91,176,000</u>	<u>97,160,000</u>	<u>75,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>90,136,000</u>	<u>96,600,000</u>	<u>75,715,000</u>
A01201 Senior Post Allowance				383,000	
A01202 House Rent Allowance			15,731,000	19,188,000	14,619,000
A01203 Conveyance Allowance			12,159,000	10,346,000	10,763,000
A0120D Integrated Allowance			139,000	167,000	130,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				9,000	
A01216 Qualification Allowance			4,980,000	7,377,000	4,628,000
A01217 Medical Allowance			8,351,000	7,181,000	6,957,000
A0121N Personal Allowance			800,000	1,269,000	744,000
A01224 Entertainment Allowance			370,000	296,000	235,000
A0122M Adhoc Relief Allowance-2016			12,946,000	11,220,000	10,013,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	190,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			17,001,000	14,884,000	13,508,000
A01236 Deputation Allowance				144,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A01238	Charge Allowance		48,000	83,000	43,000
A01239	Special Allowance			<u>13,000</u>	
001	Special Allowance			13,000	
A0123G	Ad-hoc Relief Allowance-2018		17,001,000	15,250,000	13,508,000
A0123P	Ad-hoc Relief A 2019			7,987,000	1,000
A01270	Others		<u>526,000</u>	<u>613,000</u>	<u>488,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		526,000		488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,040,000</u>	<u>560,000</u>	
A01273	Honoraria		<u>116,000</u>		
000	Honoraria		116,000		
A01274	Medical Charges		924,000		
A01278	Leave Salary			560,000	
A03	TOTAL OPERATING EXPENSES		<u>3,560,000</u>	<u>2,828,000</u>	<u>3,689,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>44,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		21,000	2,000	15,000
A03202	Telephone and Trunk Call		78,000	42,000	74,000
A033	TOTAL UTILITIES		<u>1,480,000</u>	<u>1,185,000</u>	<u>1,455,000</u>
A03301	Gas		155,000	125,000	154,000
A03303	Electricity		<u>1,247,000</u>	<u>998,000</u>	<u>1,236,000</u>
001	Electricity		1,247,000	998,000	1,236,000
A03304	Hot and Cold Weather Charges		78,000	62,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>477,000</u>	<u>353,000</u>	<u>717,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>5,000</u>	<u>324,000</u>
001	Travelling Allowance		62,000	5,000	324,000
A03807	P.O.L Charges		415,000	348,000	393,000
A039	TOTAL GENERAL		<u>1,504,000</u>	<u>1,246,000</u>	<u>1,428,000</u>
A03901	Stationery		261,000	139,000	248,000
A03902	Printing and Publication		<u>52,000</u>	<u>27,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
001	Printing and Publications		52,000	27,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		415,000	29,000	393,000
A03905	Newspapers Periodicals and Books		<u>260,000</u>	<u>18,000</u>	<u>246,000</u>
001	News Papers, Periodicals & Books		260,000	18,000	246,000
A03906	Uniforms and Protective Clothing		62,000	32,000	59,000
A03907	Advertising & Publicity		<u>68,000</u>	<u>6,000</u>	<u>65,000</u>
001	Advertising & Publicity		68,000	6,000	65,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	2,000	22,000
A03942	Cost of Other Stores		<u>52,000</u>	<u>28,000</u>	<u>50,000</u>
001	Cost of Other Stores		52,000	28,000	50,000
A03959	Stipend Incentives Awards And Allied Expenditure			800,000	
A03970	Others		<u>312,000</u>	<u>165,000</u>	<u>295,000</u>
001	Others		312,000	165,000	295,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>11,500,000</u>	<u>5,763,000</u>	<u>12,017,000</u>
A041	TOTAL PENSION		<u>11,500,000</u>	<u>5,763,000</u>	<u>12,017,000</u>
A04114	Superannuation Encashment Of L.P.R		11,500,000	5,763,000	12,017,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	184,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>514,000</u>	<u>116,000</u>	<u>559,000</u>
A130	TOTAL TRANSPORT		<u>78,000</u>	<u>7,000</u>	<u>85,000</u>
A13001	Transport		78,000	7,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>322,000</u>	<u>57,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A13101	Machinery and Equipment		322,000	57,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>114,000</u>	<u>52,000</u>	<u>124,000</u>
A13201	Furniture and Fixture		114,000	52,000	124,000
Govt M.A.O College Lahore			249,726,000	255,677,000	224,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4605	Govt Post Graduate College Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>218,154,000</u>	<u>246,425,000</u>	<u>213,205,000</u>
A011	TOTAL PAY		<u>296</u>	<u>296</u>	<u>134,196,000</u>	<u>154,308,000</u>	<u>129,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>181</u>	<u>181</u>	<u>117,927,000</u>	<u>132,717,000</u>	<u>114,491,000</u>
A01101	Total Basic Pay of Officers		<u>181</u>	<u>181</u>	<u>116,927,000</u>	<u>131,581,000</u>	<u>113,517,000</u>
P133-M	Principal	(BPS-20)	1	1	861,000		839,000
P154-M	Professor	(BPS-20)	14	14	11,835,000		11,522,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	37	37	28,932,000		28,166,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	732,000		713,000
A245-F	Assistant Professor	(BPS-18)	5	5	1,608,000		1,566,000
A245-M	Assistant Professor	(BPS-18)	63	63	46,399,000		45,170,000
L057-F	Lecturer	(BPS-17)	8	8	3,850,000		3,748,000
L057-M	Lecturer	(BPS-17)	48	48	21,436,000		20,869,000
S282-M	Superintendent	(BPS-17)	1	1	300,000		293,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	188,000		184,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	242,000		236,000
O008-M	Office Superintendent	(BPS-16)	1	1	544,000		211,000
A01102	Personal pay				1,000,000	1,136,000	974,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>115</u>	<u>16,269,000</u>	<u>21,591,000</u>	<u>15,364,000</u>
A01151	Total Basic Pay of Other Staff		<u>115</u>	<u>115</u>	<u>16,259,000</u>	<u>21,568,000</u>	<u>15,364,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-15)	1	1	132,000		129,000
L011-M	Laboratory Supervisor	(BPS-14)	3	3	876,000		854,000
S078-M	Senior Clerk	(BPS-14)	1	1	261,000		254,000
C134-F	Clerk	(BPS-11)	1	1	178,000		174,000
C134-M	Clerk	(BPS-11)	16	16	1,851,000		1,802,000
L058-M	Lecturer Assistant	(BPS-10)	4	4	912,000		888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
C230-F	Care Taker	(BPS-09)	1	1	164,000
L058-M	Lecturer Assistant	(BPS-07)	9	9	1,488,000
L070-M	Library Clerk	(BPS-07)	1	1	109,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	142,000
G020-M	Gasman	(BPS-06)	1	1	112,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	120,000
D003-M	Daftri	(BPS-04)	1	1	122,000
C112-M	Chowkidar	(BPS-01)	14	14	1,648,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	129,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	34	34	4,505,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	122,000
L006-M	Laboratory Attendant	(BPS-01)	16	16	2,234,000
L069-M	Library Attendant	(BPS-01)	6	6	923,000
N006-M	Naib Qasid	(BPS-01)	2	2	231,000
A01152	Personal pay		10,000	23,000	
A012	TOTAL ALLOWANCES		<u>83,958,000</u>	<u>92,117,000</u>	<u>83,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>83,834,000</u>	<u>92,069,000</u>	<u>83,238,000</u>
A01201	Senior Post Allowance		225,000	99,000	209,000
A01202	House Rent Allowance		12,005,000	12,302,000	11,156,000
A01203	Conveyance Allowance		12,893,000	10,970,000	11,559,000
A0120D	Integrated Allowance		119,000	235,000	101,000
A01216	Qualification Allowance		2,396,000	5,972,000	2,226,000
A01217	Medical Allowance		8,696,000	8,056,000	7,668,000
A0121N	Personal Allowance		1,287,000	2,327,000	1,196,000
A01224	Entertainment Allowance		330,000	182,000	288,000
A0122M	Adhoc Relief Allowance-2016		12,273,000	12,071,000	10,829,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	131,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017		16,296,000	16,120,000	14,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A01238	Charge Allowance		58,000	62,000	54,000
A0123G	Ad-hoc Relief Allowance-2018		16,296,000	16,120,000	14,753,000
A0123P	Ad-hoc Relief A 2019			6,884,000	8,262,000
A01270	Others		<u>912,000</u>	<u>538,000</u>	<u>139,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		912,000		139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>124,000</u>	<u>48,000</u>	<u>112,000</u>
A01273	Honoraria		<u>24,000</u>	<u>24,000</u>	<u>23,000</u>
000	Honoraria		24,000	24,000	23,000
A01274	Medical Charges		100,000	24,000	89,000
A03	TOTAL OPERATING EXPENSES		<u>3,002,000</u>	<u>6,507,000</u>	<u>2,944,000</u>
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>69,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		16,000	11,000	16,000
A03202	Telephone and Trunk Call		82,000	58,000	79,000
A033	TOTAL UTILITIES		<u>1,484,000</u>	<u>1,188,000</u>	<u>1,469,000</u>
A03301	Gas		104,000	83,000	104,000
A03302	Water		9,000	8,000	9,000
A03303	Electricity		<u>1,351,000</u>	<u>1,081,000</u>	<u>1,339,000</u>
001	Electricity		1,351,000	1,081,000	1,339,000
A03304	Hot and Cold Weather Charges		20,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>554,000</u>	<u>439,000</u>	<u>567,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>56,000</u>	<u>324,000</u>
001	Travelling Allowance		104,000	56,000	324,000
A03807	P.O.L Charges		450,000	383,000	243,000
A039	TOTAL GENERAL		<u>866,000</u>	<u>4,811,000</u>	<u>813,000</u>
A03901	Stationery		108,000	53,000	103,000
A03902	Printing and Publication		<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
001	Printing and Publications		20,000	11,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A03903	Conference/Seminars/Workshops/ Symposia		104,000	53,000	99,000
A03905	Newspapers Periodicals and Books		<u>156,000</u>	<u>45,000</u>	<u>149,000</u>
001	News Papers, Periodicals & Books		156,000	45,000	149,000
A03906	Uniforms and Protective Clothing		31,000	16,000	30,000
A03907	Advertising & Publicity		<u>52,000</u>	<u>36,000</u>	<u>50,000</u>
001	Advertising & Publicity		52,000	36,000	50,000
A03919	Payments to Others for Service Rendered			<u>1,021,000</u>	
001	Payments to Others for Service Rendered			1,021,000	
A03942	Cost of Other Stores		<u>125,000</u>	<u>33,000</u>	<u>119,000</u>
001	Cost of Other Stores		125,000	33,000	119,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,354,000	
A03970	Others		<u>270,000</u>	<u>189,000</u>	<u>243,000</u>
001	Others		270,000	189,000	243,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,948,000</u>	<u>3,554,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>7,948,000</u>	<u>3,554,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R		7,948,000	3,554,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>114,000</u>	<u>57,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>19,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		36,000	19,000	40,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A132	TOTAL FURNITURE AND FIXTURE		<u>78,000</u>	<u>38,000</u>	<u>85,000</u>
A13201	Furniture and Fixture		78,000	38,000	85,000
Govt Post Graduate College Sahiwal			231,718,000	256,543,000	221,774,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4606	Govt Ambala Muslim College Sargodha					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,212,000</u>	<u>124,740,000</u>	<u>90,696,000</u>
A011	TOTAL PAY	112	114	<u>54,144,000</u>	<u>78,243,000</u>	<u>53,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	74	75	<u>48,115,000</u>	<u>70,742,000</u>	<u>47,538,000</u>
A01101	Total Basic Pay of Officers	74	75	<u>47,870,000</u>	<u>70,336,000</u>	<u>47,538,000</u>
P154-M	Professor (BPS-20)	4	2	1,587,000		772,000
A369-M	Associate/ Asstt. Professor (BPS-19)	19	16	13,000,000		10,658,000
D698-M	Deputy Chief Librarian (BPS-19)		1			1,036,000
P133-M	Principal (BPS-19)	1	1	1,186,000		1,155,000
A245-M	Assistant Professor (BPS-18)	35	41	24,000,000		27,370,000
S093-M	Senior Librarian (BPS-18)	1		1,149,000		
L057-M	Lecturer (BPS-17)	11	11	6,315,000		5,930,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	500,000		487,000
O008-M	Office Superintendent (BPS-16)	1	1	133,000		130,000
A01102	Personal pay			245,000	406,000	
A011-2	TOTAL PAY OF OTHER STAFF	38	39	<u>6,029,000</u>	<u>7,501,000</u>	<u>5,616,000</u>
A01151	Total Basic Pay of Other Staff	38	39	<u>6,029,000</u>	<u>7,501,000</u>	<u>5,616,000</u>
L011-M	Laboratory Supervisor (BPS-14)	1	1	100,000		98,000
S078-M	Senior Clerk (BPS-14)	2	2	622,000		575,000
C134-M	Clerk (BPS-11)	3	3	363,000		354,000
L058-M	Lecturer Assistant (BPS-10)	3	3	1,310,000		878,000
C230-M	Care Taker (BPS-09)	1	1	171,000		167,000
L058-M	Lecturer Assistant (BPS-07)	3	3	484,000		471,000
L070-M	Library Clerk (BPS-07)	1	1	136,000		117,000
O101-M	OSD Deceased (BPS-04)		1			207,000
C112-M	Chowkidar (BPS-01)	3	3	89,000		87,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4606	Govt Ambala Muslim College Sargodha						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	9	1,204,000		1,172,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	552,000		538,000
L069-M	Library Attendant	(BPS-01)	1	1	98,000		96,000
N006-M	Naib Qasid	(BPS-01)	6	6	900,000		856,000
A012	TOTAL ALLOWANCES				<u>37,068,000</u>	<u>46,497,000</u>	<u>37,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,058,000</u>	<u>46,477,000</u>	<u>37,532,000</u>
A01201	Senior Post Allowance				15,000	25,000	15,000
A01202	House Rent Allowance				7,000,000	9,273,000	6,505,000
A01203	Conveyance Allowance				4,603,000	4,789,000	4,278,000
A0120D	Integrated Allowance				50,000	68,000	47,000
A01216	Qualification Allowance				840,000	1,760,000	781,000
A01217	Medical Allowance				3,390,000	3,751,000	3,151,000
A0121N	Personal Allowance				344,000	391,000	320,000
A01224	Entertainment Allowance				103,000	113,000	96,000
A0122M	Adhoc Relief Allowance-2016				5,526,000	5,954,000	5,135,000
A0122N	Special Conveyance Allowance to Disabled Employees					37,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,700,000	7,828,000	7,156,000
A01238	Charge Allowance				48,000	53,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				7,286,000	7,828,000	6,771,000
A0123P	Ad-hoc Relief A 2019					4,280,000	3,091,000
A01270	Others				<u>153,000</u>	<u>327,000</u>	<u>143,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				153,000		143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A01273	Honoraria				<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
000	Honoraria				10,000	20,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>1,208,000</u>	<u>2,288,000</u>	<u>1,214,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>25,000</u>	<u>38,000</u>
A03202	Telephone and Trunk Call				39,000	25,000	38,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A033	TOTAL UTILITIES		<u>678,000</u>	<u>524,000</u>	<u>672,000</u>
A03301	Gas		108,000	68,000	107,000
A03303	Electricity		<u>540,000</u>	<u>432,000</u>	<u>535,000</u>
001	Electricity		540,000	432,000	535,000
A03304	Hot and Cold Weather Charges		30,000	24,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	2,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>34,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>34,000</u>	<u>81,000</u>
001	Travelling Allowance		50,000	34,000	81,000
A039	TOTAL GENERAL		<u>438,000</u>	<u>1,703,000</u>	<u>420,000</u>
A03901	Stationery		83,000	32,000	80,000
A03902	Printing and Publication		<u>24,000</u>	<u>6,000</u>	<u>23,000</u>
001	Printing and Publications		24,000	6,000	23,000
A03903	Conference/Seminars/Workshops/ Symposia		90,000	7,000	86,000
A03905	Newspapers Periodicals and Books		<u>99,000</u>	<u>28,000</u>	<u>94,000</u>
001	News Papers, Periodicals & Books		99,000	28,000	94,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>13,000</u>	<u>23,000</u>
001	Advertising & Publicity		24,000	13,000	23,000
A03918	Exhibitions, Fairs & Other National Celebrations		18,000	8,000	18,000
A03942	Cost of Other Stores		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Cost of Other Stores		1,000	1,000	2,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,540,000	
A03970	Others		<u>99,000</u>	<u>68,000</u>	<u>94,000</u>
001	Others		99,000	68,000	94,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,800,000</u>	<u>890,000</u>	<u>14,200,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A041	TOTAL PENSION		<u>5,800,000</u>	<u>890,000</u>	<u>14,200,000</u>
A04114	Superannuation Encashment Of L.P.R		5,800,000	890,000	14,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,600,000</u>	<u>118,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>118,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>118,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		1,600,000	118,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>57,000</u>	<u>32,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>18,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		30,000	18,000	34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>14,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		27,000	14,000	30,000
Govt Ambala Muslim College Sargodha			99,877,000	128,068,000	108,674,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4607	Govt Post Graduate Gordon College Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,432,000</u>	<u>134,959,000</u>	<u>128,251,000</u>
A011	TOTAL PAY				<u>78,099,000</u>	<u>81,642,000</u>	<u>76,840,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>68,123,000</u>	<u>70,626,000</u>	<u>67,625,000</u>
A01101	Total Basic Pay of Officers				<u>68,122,000</u>	<u>70,212,000</u>	<u>67,624,000</u>
P133-M	Principal	(BPS-20)	1	1	678,000		661,000
P154-M	Professor	(BPS-20)	2	2	1,210,000		1,178,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	21	16	20,000,000		16,808,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	916,000		826,000
A245-M	Assistant Professor	(BPS-18)	33	40	24,200,000		28,401,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	712,000		323,000
L057-M	Lecturer	(BPS-17)	45	43	18,000,000		17,523,000
S282-M	Superintendent	(BPS-17)	2	2	1,021,000		645,000
D028-M	Demonstrator	(BPS-16)	2	2	454,000		402,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	931,000		857,000
A01102	Personal pay					414,000	
A01103	Special Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,976,000</u>	<u>11,016,000</u>	<u>9,215,000</u>
A01151	Total Basic Pay of Other Staff				<u>9,976,000</u>	<u>11,010,000</u>	<u>9,215,000</u>
S078-M	Senior Clerk	(BPS-14)	8	8	2,070,000		1,569,000
C134-M	Clerk	(BPS-11)	5	5	1,189,000		1,101,000
L058-M	Lecturer Assistant	(BPS-10)	4	4	968,000		943,000
C230-M	Care Taker	(BPS-09)	1	1	145,000		142,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	242,000		236,000
M205-F	Mason/Electrician	(BPS-06)	1	1	109,000		107,000
C251-M	Carpenter/Caster	(BPS-05)	1	1	85,000		84,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
D186-M Driver	(BPS-04)	2	2	157,000	154,000
D003-M Daftri	(BPS-02)	1	1	152,000	148,000
C112-M Chowkidar	(BPS-01)	12	12	1,029,000	1,002,000
C181-M Conductor	(BPS-01)	1	1	79,000	77,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,210,000	1,178,000
L006-M Laboratory Attendant	(BPS-01)	6	6	847,000	825,000
N006-M Naib Qasid	(BPS-01)	14	14	1,694,000	1,649,000
A01152 Personal pay				6,000	
A012	TOTAL ALLOWANCES			<u>53,333,000</u>	<u>53,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,333,000</u>	<u>53,317,000</u>
A01201 Senior Post Allowance				45,000	35,000
A01202 House Rent Allowance				9,594,000	10,850,000
A01203 Conveyance Allowance				8,295,000	6,157,000
A0120D Integrated Allowance				138,000	132,000
A01216 Qualification Allowance				1,920,000	3,090,000
A01217 Medical Allowance				5,075,000	4,283,000
A0121N Personal Allowance				1,147,000	1,168,000
A01224 Entertainment Allowance				130,000	94,000
A0122M Adhoc Relief Allowance-2016				6,957,000	6,086,000
A0122N Special Conveyance Allowance to Disabled Employees					178,000
A0122Y Ad-hoc Relief Allowance 2017				9,729,000	8,155,000
A01238 Charge Allowance				48,000	48,000
A0123G Ad-hoc Relief Allowance-2018				9,729,000	8,169,000
A0123P Ad-hoc Relief A 2019					4,616,000
A01270 Others				<u>526,000</u>	<u>256,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				526,000	489,000
A03	TOTAL OPERATING EXPENSES			<u>2,544,000</u>	<u>3,731,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>72,000</u>
A03201 Postage and Telegraph				9,000	7,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A03202	Telephone and Trunk Call		90,000	65,000	86,000
A033	TOTAL UTILITIES		<u>1,122,000</u>	<u>898,000</u>	<u>1,112,000</u>
A03301	Gas		210,000	168,000	209,000
A03302	Water		16,000	13,000	15,000
A03303	Electricity		<u>896,000</u>	<u>717,000</u>	<u>888,000</u>
001	Electricity		896,000	717,000	888,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>122,000</u>	<u>932,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>122,000</u>	<u>932,000</u>
001	Travelling Allowance		180,000	122,000	932,000
A039	TOTAL GENERAL		<u>1,143,000</u>	<u>2,639,000</u>	<u>1,063,000</u>
A03901	Stationery		261,000	109,000	223,000
A03902	Printing and Publication		<u>54,000</u>	<u>4,000</u>	<u>52,000</u>
001	Printing and Publications		54,000	4,000	52,000
A03903	Conference/Seminars/Workshops/ Symposia		405,000	28,000	384,000
A03905	Newspapers Periodicals and Books		<u>198,000</u>	<u>102,000</u>	<u>188,000</u>
001	News Papers, Periodicals & Books		198,000	102,000	188,000
A03907	Advertising & Publicity		<u>36,000</u>	<u>26,000</u>	<u>35,000</u>
001	Advertising & Publicity		36,000	26,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations		18,000	13,000	18,000
A03942	Cost of Other Stores		<u>22,000</u>	<u>16,000</u>	<u>22,000</u>
001	Cost of Other Stores		22,000	16,000	22,000
A03959	Stipend Incentives Awards And Allied Expenditure			2,243,000	
A03970	Others		<u>149,000</u>	<u>98,000</u>	<u>141,000</u>
001	Others		149,000	98,000	141,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,431,000</u>	<u>3,457,000</u>	<u>4,360,000</u>
A041	TOTAL PENSION		<u>3,431,000</u>	<u>3,457,000</u>	<u>4,360,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4607	Govt Post Graduate Gordon College Rawalpindi					
A04114	Superannuation Encashment Of L.P.R			3,431,000	3,457,000	4,360,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	184,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>75,000</u>	<u>113,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			13,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>65,000</u>	<u>98,000</u>
A13201	Furniture and Fixture			90,000	65,000	98,000
Govt Post Graduate Gordon College Rawalpindi				140,010,000	142,406,000	138,426,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4608	Govt Post Graduate College D.G.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,209,000</u>	<u>72,060,000</u>	<u>140,117,000</u>
A011	TOTAL PAY		228	228	<u>86,885,000</u>	<u>45,094,000</u>	<u>82,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		148	148	<u>76,927,000</u>	<u>39,067,000</u>	<u>72,680,000</u>
A01101	Total Basic Pay of Officers		148	148	<u>75,225,000</u>	<u>38,584,000</u>	<u>71,823,000</u>
P133-M	Principal	(BPS-20)	1	1	917,000		765,000
P154-M	Professor	(BPS-20)	1	7	965,000		940,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	31	27	22,887,000		21,841,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	782,000		657,000
A245-M	Assistant Professor	(BPS-18)	51	53	26,676,000		25,970,000
D122-M	Director Physical Education	(BPS-17)	1	1	233,000		227,000
L057-M	Lecturer	(BPS-17)	59	55	22,185,000		20,856,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	147,000		144,000
D122-M	Director Physical Education	(BPS-16)	1	1	146,000		143,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	287,000		280,000
A01102	Personal pay				1,702,000	483,000	857,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>9,958,000</u>	<u>6,027,000</u>	<u>9,501,000</u>
A01151	Total Basic Pay of Other Staff		80	80	<u>9,923,000</u>	<u>6,027,000</u>	<u>9,466,000</u>
S078-M	Senior Clerk	(BPS-14)	4	4	779,000		759,000
C134-M	Clerk	(BPS-11)	7	7	684,000		666,000
L058-M	Lecturer Assistant	(BPS-10)	5	5	1,213,000		1,161,000
C230-M	Care Taker	(BPS-09)	1	1	196,000		131,000
L058-M	Lecturer Assistant	(BPS-07)	8	8	912,000		888,000
L070-M	Library Clerk	(BPS-07)	1	1	120,000		117,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	80,000		78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
D186-M Driver	(BPS-04)	2	2	345,000	216,000
B095-M Bullock Man	(BPS-01)	1	1	77,000	76,000
C112-M Chowkidar	(BPS-01)	8	8	913,000	889,000
C181-M Conductor	(BPS-01)	2	2	209,000	204,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	18	18	2,061,000	2,007,000
L006-M Laboratory Attendant	(BPS-01)	9	9	1,033,000	1,006,000
L069-M Library Attendant	(BPS-01)	1	1	91,000	89,000
N006-M Naib Qasid	(BPS-01)	11	11	1,133,000	1,103,000
S340-M Sports Cooli	(BPS-01)	1	1	77,000	76,000
A01152 Personal pay				35,000	35,000
A012	TOTAL ALLOWANCES			<u>85,324,000</u>	<u>26,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,247,000</u>	<u>26,966,000</u>
A01201 Senior Post Allowance				35,000	33,000
A01202 House Rent Allowance				13,100,000	12,174,000
A01203 Conveyance Allowance				12,211,000	9,529,000
A0120D Integrated Allowance				110,000	103,000
A01216 Qualification Allowance				1,959,000	1,275,000
A01217 Medical Allowance				7,322,000	5,743,000
A01224 Entertainment Allowance				240,000	201,000
A0122M Adhoc Relief Allowance-2016				24,048,000	7,715,000
A0122Y Ad-hoc Relief Allowance 2017				12,500,000	9,982,000
A01238 Charge Allowance				56,000	43,000
A0123G Ad-hoc Relief Allowance-2018				12,500,000	9,982,000
A0123P Ad-hoc Relief A 2019					2,566,000
A01270 Others				<u>1,166,000</u>	<u>1,084,000</u>
001 Others				1,166,000	1,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>72,000</u>
A01273 Honoraria				<u>18,000</u>	<u>17,000</u>
000 Honoraria				18,000	17,000
A01274 Medical Charges				58,000	54,000
A01278 Leave Salary				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>1,602,000</u>		<u>1,843,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>		<u>81,000</u>
A03201	Postage and Telegraph		28,000		28,000
A03202	Telephone and Trunk Call		56,000		53,000
A033	TOTAL UTILITIES		<u>929,000</u>		<u>889,000</u>
A03301	Gas		28,000		28,000
A03302	Water		9,000		10,000
A03303	Electricity		<u>850,000</u>		<u>810,000</u>
001	Electricity		850,000		810,000
A03304	Hot and Cold Weather Charges		42,000		41,000
A034	TOTAL OCCUPANCY COSTS		<u>18,000</u>		<u>18,000</u>
A03407	Rates and Taxes		18,000		18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>		<u>383,000</u>
A03805	Travelling Allowance		<u>66,000</u>		<u>365,000</u>
001	Travelling Allowance		66,000		365,000
A03806	Transportation of Goods		14,000		14,000
A03808	Conveyance Charges		3,000		4,000
A039	TOTAL GENERAL		<u>488,000</u>		<u>472,000</u>
A03901	Stationery		113,000		107,000
A03902	Printing and Publication		<u>28,000</u>		<u>28,000</u>
001	Printing and Publications		28,000		28,000
A03905	Newspapers Periodicals and Books		<u>189,000</u>		<u>180,000</u>
001	News Papers, Periodicals & Books		189,000		180,000
A03906	Uniforms and Protective Clothing		9,000		10,000
A03907	Advertising & Publicity		<u>9,000</u>		<u>10,000</u>
001	Advertising & Publicity		9,000		10,000
A03917	Law Charges		18,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A03918	Exhibitions, Fairs & Other National Celebrations		28,000		28,000
A03942	Cost of Other Stores		<u>9,000</u>		<u>10,000</u>
001	Cost of Other Stores		9,000		10,000
A03970	Others		<u>85,000</u>		<u>81,000</u>
001	Others		85,000		81,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>62,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>62,000</u>	
A04114	Superannuation Encashment Of L.P.R		1,000	62,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>184,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	184,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>188,000</u>		<u>209,000</u>
A130	TOTAL TRANSPORT		<u>94,000</u>		<u>103,000</u>
A13001	Transport		94,000		103,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>		<u>53,000</u>
A13101	Machinery and Equipment		47,000		53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>		<u>53,000</u>
A13201	Furniture and Fixture		47,000		53,000
Govt Post Graduate College D.G.Khan			176,500,000	72,306,000	144,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>113,431,000</u>	<u>127,912,000</u>	
A011	TOTAL PAY		<u>61,336,000</u>	<u>76,874,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>55,933,000</u>	<u>70,247,000</u>	
A01101	Total Basic Pay of Officers		<u>55,933,000</u>	<u>69,695,000</u>	
P133-M	Principal	(BPS-20)	1	861,000	
P154-M	Professor	(BPS-20)	3	3,190,000	
A369-M	Associate/ Asstt. Professor	(BPS-19)	25	16,894,000	
A245-M	Assistant Professor	(BPS-18)	29	18,027,000	
S093-M	Senior Librarian	(BPS-18)	1	480,000	
L057-M	Lecturer	(BPS-17)	38	15,811,000	
D122-M	Director Physical Education	(BPS-16)	1	194,000	
H108-M	Head Clerk/Assistant	(BPS-16)	1	238,000	
O008-M	Office Superintendent	(BPS-16)	1	238,000	
A01102	Personal pay			552,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,403,000</u>	<u>6,627,000</u>	
A01151	Total Basic Pay of Other Staff		<u>5,403,000</u>	<u>5,491,000</u>	
L011-M	Laboratory Supervisor	(BPS-14)	1	190,000	
S078-M	Senior Clerk	(BPS-14)	1	218,000	
C134-M	Clerk	(BPS-11)	6	783,000	
L058-M	Lecturer Assistant	(BPS-10)	3	1,242,000	
L058-M	Lecturer Assistant	(BPS-07)	3	408,000	
L070-M	Library Clerk	(BPS-07)	1	129,000	
D003-M	Daftri	(BPS-02)	1	99,000	
A324-F	Ayas	(BPS-01)	1	121,000	
C112-M	Chowkidar	(BPS-01)	6	556,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4609	Govt Post Graduate College Chakwal					
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	11		1,151,000		
L006-M	Laboratory Attendant (BPS-01)	9		112,000		
L069-M	Library Attendant (BPS-01)	2		121,000		
N006-M	Naib Qasid (BPS-01)	3		273,000		
A01152	Personal pay				12,000	
A01156	Total Pay of contract staff				<u>1,124,000</u>	
A012	TOTAL ALLOWANCES			<u>52,095,000</u>	<u>51,038,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,095,000</u>	<u>51,038,000</u>	
A01201	Senior Post Allowance			60,000	50,000	
A01202	House Rent Allowance			6,089,000	6,685,000	
A01203	Conveyance Allowance			7,096,000	6,888,000	
A0120D	Integrated Allowance			41,000	76,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000	
A01216	Qualification Allowance			420,000	2,572,000	
A01217	Medical Allowance			4,299,000	4,165,000	
A0121N	Personal Allowance			231,000	1,393,000	
A01224	Entertainment Allowance			173,000	133,000	
A0122M	Adhoc Relief Allowance-2016			5,872,000	6,106,000	
A0122N	Special Conveyance Allowance to Disabled Employees				136,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,950,000	11,014,000	
A01238	Charge Allowance			48,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018			7,714,000	8,076,000	
A0123P	Ad-hoc Relief A 2019				3,323,000	
A01267	Warden/Boarding Allowance				12,000	
A01270	Others			<u>102,000</u>	<u>349,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000		
A03	TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>5,908,000</u>	
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>48,000</u>	
A03201	Postage and Telegraph			33,000	12,000	
A03202	Telephone and Trunk Call			50,000	36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A033	TOTAL UTILITIES		<u>660,000</u>	<u>529,000</u>	
A03301	Gas		138,000	110,000	
A03303	Electricity		<u>495,000</u>	<u>397,000</u>	
001	Electricity		495,000	397,000	
A03304	Hot and Cold Weather Charges		27,000	22,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>47,000</u>	
A03805	Travelling Allowance		<u>70,000</u>	<u>47,000</u>	
001	Travelling Allowance		70,000	47,000	
A039	TOTAL GENERAL		<u>655,000</u>	<u>5,284,000</u>	
A03901	Stationery		118,000	85,000	
A03902	Printing and Publication		<u>24,000</u>	<u>17,000</u>	
001	Printing and Publications		24,000	17,000	
A03903	Conference/Seminars/Workshops/ Symposia		149,000	11,000	
A03905	Newspapers Periodicals and Books		<u>83,000</u>	<u>35,000</u>	
001	News Papers, Periodicals & Books		83,000	35,000	
A03907	Advertising & Publicity		<u>39,000</u>	<u>29,000</u>	
001	Advertising & Publicity		39,000	29,000	
A03918	Exhibitions, Fairs & Other National Celebrations		32,000	17,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>26,000</u>	
001	Cost of Other Stores		30,000	26,000	
A03959	Stipend Incentives Awards And Allied Expenditure			4,936,000	
A03970	Others		<u>180,000</u>	<u>128,000</u>	
001	Others		180,000	128,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>1,058,039</u>	
A041	TOTAL PENSION		<u>3,000,000</u>	<u>1,058,039</u>	
A04114	Superannuation Encashment Of L.P.R		3,000,000	1,058,039	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,625,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>2,625,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,625,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.		2,625,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>83,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>38,000</u>	
A13101	Machinery and Equipment		44,000	38,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>45,000</u>	
A13201	Furniture and Fixture		59,000	45,000	
Govt Post Graduate College Chakwal			120,627,000	134,961,039	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4610	Govt Post Graduate College Jehlum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,106,000</u>	<u>52,672,000</u>	<u>61,287,000</u>
A011	TOTAL PAY	97	97	<u>40,973,000</u>	<u>33,026,000</u>	<u>37,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	68	68	<u>37,046,000</u>	<u>28,652,000</u>	<u>34,067,000</u>
A01101	Total Basic Pay of Officers	68	68	<u>36,884,000</u>	<u>28,333,000</u>	<u>33,909,000</u>
P133-M	Principal (BPS-20)	1	1	1,280,000		1,247,000
P154-M	Professor (BPS-20)	4	4	2,622,000		2,553,000
A369-M	Associate/ Asstt. Professor (BPS-19)	17	17	14,500,000		12,114,000
A245-M	Assistant Professor (BPS-18)	20	20	8,800,000		8,567,000
S093-M	Senior Librarian (BPS-18)	1	1	394,000		384,000
L057-M	Lecturer (BPS-17)	23	23	8,700,000		8,470,000
D122-M	Director Physical Education (BPS-16)	1	1	196,000		192,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	392,000		382,000
A01102	Personal pay			162,000	319,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>3,927,000</u>	<u>4,374,000</u>	<u>3,227,000</u>
A01151	Total Basic Pay of Other Staff	29	29	<u>3,927,000</u>	<u>4,374,000</u>	<u>3,227,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	190,000		169,000
C134-M	Clerk (BPS-11)	2	2	301,000		293,000
L058-M	Lecturer Assistant (BPS-10)	2	2	484,000		471,000
C230-M	Care Taker (BPS-09)	1	1	121,000		118,000
L058-M	Lecturer Assistant (BPS-07)	2	2	226,000		221,000
L070-M	Library Clerk (BPS-07)	1	1	121,000		118,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	109,000		107,000
M205-M	Mason/Electrician (BPS-06)	1	1	140,000		137,000
C112-M	Chowkidar (BPS-01)	4	4	363,000		354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	6	6	919,000		328,000
L006-M Laboratory Attendant (BPS-01)	3	3	351,000		342,000
L069-M Library Attendant (BPS-01)	1	1	189,000		185,000
N006-M Naib Qasid (BPS-01)	2	2	189,000		185,000
S311-M Sanitary Worker (BPS-01)	2	2	224,000		199,000
A012	TOTAL ALLOWANCES		<u>24,133,000</u>	<u>19,646,000</u>	<u>23,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,133,000</u>	<u>19,646,000</u>	<u>23,993,000</u>
A01201 Senior Post Allowance			75,000	49,000	67,000
A01202 House Rent Allowance			3,234,000	2,991,000	3,006,000
A01203 Conveyance Allowance			3,812,000	2,319,000	3,543,000
A0120D Integrated Allowance			32,000	28,000	31,000
A01216 Qualification Allowance			240,000	951,000	224,000
A01217 Medical Allowance			2,636,000	1,862,000	2,450,000
A0121N Personal Allowance				199,000	
A01224 Entertainment Allowance			87,000	52,000	81,000
A0122M Adhoc Relief Allowance-2016			3,715,000	2,632,000	3,387,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			5,027,000	3,526,000	4,315,000
A01238 Charge Allowance			48,000	59,000	43,000
A0123G Ad-hoc Relief Allowance-2018			5,027,000	3,526,000	4,315,000
A0123P Ad-hoc Relief A 2019				1,358,000	2,345,000
A01270 Others			<u>200,000</u>	<u>70,000</u>	<u>186,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		186,000
A03	TOTAL OPERATING EXPENSES		<u>1,339,000</u>	<u>15,281,000</u>	<u>1,159,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>51,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			13,000	8,000	13,000
A03202 Telephone and Trunk Call			81,000	43,000	77,000
A033	TOTAL UTILITIES		<u>475,000</u>	<u>381,000</u>	<u>472,000</u>
A03301 Gas			35,000	29,000	35,000
A03303 Electricity			<u>396,000</u>	<u>317,000</u>	<u>393,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
001	Electricity		396,000	317,000	393,000
A03304	Hot and Cold Weather Charges		44,000	35,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>388,000</u>	<u>97,000</u>	<u>243,000</u>
A03805	Travelling Allowance		<u>118,000</u>	<u>56,000</u>	<u>243,000</u>
001	Travelling Allowance		118,000	56,000	243,000
A03807	P.O.L Charges		270,000	41,000	
A039	TOTAL GENERAL		<u>382,000</u>	<u>14,752,000</u>	<u>354,000</u>
A03901	Stationery		91,000	23,000	73,000
A03902	Printing and Publication		<u>24,000</u>	<u>4,000</u>	<u>23,000</u>
001	Printing and Publications		24,000	4,000	23,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000	2,000	15,000
A03905	Newspapers Periodicals and Books		<u>131,000</u>	<u>22,000</u>	<u>124,000</u>
001	News Papers, Periodicals & Books		131,000	22,000	124,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
001	Advertising & Publicity		30,000	16,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations		21,000	7,000	21,000
A03919	Payments to Others for Service Rendered			<u>303,000</u>	
001	Payments to Others for Service Rendered			303,000	
A03942	Cost of Other Stores		<u>35,000</u>	<u>14,000</u>	<u>34,000</u>
001	Cost of Other Stores		35,000	14,000	34,000
A03959	Stipend Incentives Awards And Allied Expenditure			14,342,000	
A03970	Others		<u>35,000</u>	<u>19,000</u>	<u>34,000</u>
001	Others		35,000	19,000	34,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,207,000</u>	<u>615,000</u>	<u>3,904,000</u>
A041	TOTAL PENSION		<u>3,207,000</u>	<u>615,000</u>	<u>3,904,000</u>
A04114	Superannuation Encashment Of L.P.R		3,207,000	615,000	3,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>98,000</u>	<u>39,000</u>	<u>108,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>20,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		44,000	20,000	48,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>19,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		54,000	19,000	60,000
Govt Post Graduate College Jehlum			72,250,000	68,607,000	68,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>198,493,000</u>	<u>666,650,000</u>	<u>182,342,000</u>
A011	TOTAL PAY		223	224	<u>119,515,000</u>	<u>415,199,000</u>	<u>106,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		150	151	<u>108,077,000</u>	<u>380,939,000</u>	<u>96,076,000</u>
A01101	Total Basic Pay of Officers		150	151	<u>107,719,000</u>	<u>378,988,000</u>	<u>95,727,000</u>
P133-M	Principal	(BPS-20)	1	1	1,235,000		1,203,000
P154-F	Professor	(BPS-20)	1		1,618,000		
P154-M	Professor	(BPS-20)	6	6	7,383,000		6,582,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1	1	1,427,000		1,296,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	50	25	37,580,000		18,293,000
D698-M	Deputy Chief Librarian	(BPS-19)		1			1,166,000
V017-M	Vice Principal	(BPS-19)	1	1	1,202,000		1,170,000
A245-F	Assistant Professor	(BPS-18)	10	15	7,834,000		10,732,000
A245-M	Assistant Professor	(BPS-18)	48	56	44,130,000		45,578,000
S093-M	Senior Librarian	(BPS-18)	1		1,169,000		
L057-F	Lecturer	(BPS-17)		12			5,602,000
L057-M	Lecturer	(BPS-17)	24	31	2,343,000		3,098,000
L066-F	Librarian	(BPS-17)	5		765,000		
S282-M	Superintendent	(BPS-17)	1	1	657,000		640,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	376,000		367,000
A01102	Personal pay				358,000	1,914,000	349,000
A01105	Qualification Pay					37,000	
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>11,438,000</u>	<u>34,260,000</u>	<u>10,745,000</u>
A01151	Total Basic Pay of Other Staff		73	73	<u>11,192,000</u>	<u>34,137,000</u>	<u>10,692,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-15)	1	1	421,000		410,000
S078-M	Senior Clerk	(BPS-14)	1	1	191,000		186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
C134-M Clerk	(BPS-11)	5	5	785,000	765,000
L058-M Lecturer Assistant	(BPS-10)	6	6	629,000	613,000
C230-M Care Taker	(BPS-09)	1	1	225,000	208,000
I055-M Instrument Maker	(BPS-07)	1	1	271,000	116,000
L058-M Lecturer Assistant	(BPS-07)	2	2	558,000	501,000
L070-M Library Clerk	(BPS-07)	2	2	208,000	203,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	108,000	106,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	1	1	213,000	208,000
D186-M Driver	(BPS-04)	1	1	100,000	98,000
C181-M Conductor	(BPS-01)	1	1	98,000	96,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	37	37	5,575,000	5,428,000
L006-M Laboratory Attendant	(BPS-01)	8	8	1,249,000	1,216,000
L069-M Library Attendant	(BPS-01)	1	1	112,000	100,000
N006-M Naib Qasid	(BPS-01)	4	4	449,000	438,000
A01152 Personal pay				246,000	123,000
A012	TOTAL ALLOWANCES			<u>78,978,000</u>	<u>75,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>78,943,000</u>	<u>75,488,000</u>
A01201 Senior Post Allowance				120,000	93,000
A01202 House Rent Allowance				11,912,000	11,070,000
A01203 Conveyance Allowance				10,711,000	9,532,000
A0120D Integrated Allowance				59,000	53,000
A01216 Qualification Allowance				4,260,000	3,959,000
A01217 Medical Allowance				7,597,000	6,157,000
A0121N Personal Allowance				969,000	901,000
A01224 Entertainment Allowance				360,000	193,000
A0122M Adhoc Relief Allowance-2016				11,782,000	9,438,000
A0122N Special Conveyance Allowance to Disabled Employees				48,000	45,000
A0122Y Ad-hoc Relief Allowance 2017				15,450,000	13,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A01238	Charge Allowance		48,000	100,000	43,000
A0123G	Ad-hoc Relief Allowance-2018		15,450,000	41,513,000	13,318,000
A0123P	Ad-hoc Relief A 2019			22,344,000	7,280,000
A01270	Others		<u>177,000</u>	<u>288,000</u>	<u>88,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		177,000		88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>35,000</u>	<u>33,000</u>
A01273	Honoraria		<u>35,000</u>	<u>35,000</u>	<u>33,000</u>
000	Honoraria		35,000	35,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>4,860,000</u>	<u>12,676,000</u>	<u>3,806,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>26,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		18,000	8,000	17,000
A03202	Telephone and Trunk Call		51,000	18,000	49,000
A033	TOTAL UTILITIES		<u>1,578,000</u>	<u>1,264,000</u>	<u>1,469,000</u>
A03301	Gas		225,000	181,000	203,000
A03303	Electricity		<u>1,303,000</u>	<u>1,043,000</u>	<u>1,215,000</u>
001	Electricity		1,303,000	1,043,000	1,215,000
A03304	Hot and Cold Weather Charges		50,000	40,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,530,000</u>	<u>1,021,000</u>	<u>891,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>123,000</u>	<u>405,000</u>
001	Travelling Allowance		180,000	123,000	405,000
A03807	P.O.L Charges		1,350,000	898,000	486,000
A039	TOTAL GENERAL		<u>1,683,000</u>	<u>10,365,000</u>	<u>1,380,000</u>
A03901	Stationery		180,000	129,000	171,000
A03902	Printing and Publication		<u>45,000</u>	<u>32,000</u>	<u>43,000</u>
001	Printing and Publications		45,000	32,000	43,000
A03903	Conference/Seminars/Workshops/ Symposia		270,000	178,000	256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A03905	Newspapers Periodicals and Books		<u>360,000</u>	<u>25,000</u>	<u>341,000</u>
001	News Papers, Periodicals & Books		360,000	25,000	341,000
A03907	Advertising & Publicity		<u>135,000</u>	<u>67,000</u>	<u>128,000</u>
001	Advertising & Publicity		135,000	67,000	128,000
A03918	Exhibitions, Fairs & Other National Celebrations		54,000	29,000	52,000
A03919	Payments to Others for Service Rendered		<u>27,000</u>	<u>469,000</u>	<u>26,000</u>
001	Payments to Others for Service Rendered			469,000	
A03942	Cost of Other Stores		<u>315,000</u>	<u>159,000</u>	<u>81,000</u>
001	Cost of Other Stores		315,000	159,000	81,000
A03959	Stipend Incentives Awards And Allied Expenditure			9,058,000	
A03970	Others		<u>297,000</u>	<u>219,000</u>	<u>282,000</u>
001	Others		297,000	219,000	282,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,586,000</u>	<u>15,451,000</u>
A041	TOTAL PENSION			<u>12,586,000</u>	<u>15,451,000</u>
A04114	Superannuation Encashment Of L.P.R			12,586,000	15,451,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>636,000</u>	<u>9,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>636,000</u>	<u>9,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>636,000</u>	<u>9,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	636,000	9,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>153,000</u>	<u>111,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>33,000</u>	<u>50,000</u>
A13001	Transport		45,000	33,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>39,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A13101	Machinery and Equipment		54,000	39,000	47,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>39,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		54,000	39,000	59,000
Govt Sadiq Egerton College Bahawalpur			206,006,000	692,659,000	210,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4613	Govt Post Graduate College Samanabad Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,542,000</u>	<u>177,133,000</u>	<u>122,123,000</u>
A011	TOTAL PAY	142	142	<u>73,096,000</u>	<u>109,110,000</u>	<u>70,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	96	96	<u>66,387,000</u>	<u>100,613,000</u>	<u>64,196,000</u>
A01101	Total Basic Pay of Officers	96	96	<u>65,408,000</u>	<u>99,225,000</u>	<u>63,242,000</u>
P133-M	Principal (BPS-20)	1	1	1,089,000		1,061,000
P154-M	Professor (BPS-20)	8	8	4,840,000		4,712,000
A369-M	Associate/ Asstt. Professor (BPS-19)	33	28	20,570,000		18,205,000
D698-M	Deputy Chief Librarian (BPS-19)	1	1	732,000		648,000
A245-F	Assistant Professor (BPS-18)	2	2	1,168,000		1,094,000
A245-M	Assistant Professor (BPS-18)	30	32	26,620,000		26,705,000
C267-M	Cataloguer/Burser (BPS-17)	1	1	739,000		338,000
L057-F	Lecturer (BPS-17)	2	3	762,000		742,000
L057-M	Lecturer (BPS-17)	15	17	7,830,000		8,727,000
S282-M	Superintendent (BPS-17)	1	1	517,000		504,000
H108-M	Head Clerk/Assistant (BPS-16)	1	1	303,000		295,000
O008-M	Office Superintendent (BPS-16)	1	1	238,000		211,000
A01102	Personal pay			979,000	1,388,000	954,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>6,709,000</u>	<u>8,497,000</u>	<u>6,066,000</u>
A01151	Total Basic Pay of Other Staff	46	46	<u>6,704,000</u>	<u>8,496,000</u>	<u>6,066,000</u>
C250-M	Clerk/Burser And Typist (BPS-15)	1	1	242,000		236,000
L011-M	Laboratory Supervisor (BPS-14)	2	2	380,000		370,000
S078-M	Senior Clerk (BPS-14)	2	2	484,000		471,000
C134-M	Clerk (BPS-11)	4	4	484,000		471,000
L058-M	Lecturer Assistant (BPS-10)	3	3	1,029,000		553,000
C230-M	Care Taker (BPS-09)	1	1	230,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4613	Govt Post Graduate College Samanabad Faisalabad						
L058-M	Lecturer Assistant	(BPS-07)	4	4	484,000		471,000
C112-M	Chowkidar	(BPS-01)	5	5	605,000		590,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	13	13	1,355,000		1,320,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	1,332,000		1,283,000
N006-M	Naib Qasid	(BPS-01)	1	1	79,000		77,000
A01152	Personal pay				5,000	1,000	
A012	TOTAL ALLOWANCES				<u>53,446,000</u>	<u>68,023,000</u>	<u>51,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,423,000</u>	<u>68,018,000</u>	<u>51,861,000</u>
A01201	Senior Post Allowance				135,000	97,000	120,000
A01202	House Rent Allowance				9,400,000	13,037,000	8,735,000
A01203	Conveyance Allowance				6,880,000	6,751,000	6,098,000
A0120D	Integrated Allowance				37,000	52,000	35,000
A01216	Qualification Allowance				2,888,000	4,281,000	2,684,000
A01217	Medical Allowance				5,109,000	5,515,000	4,371,000
A0121N	Personal Allowance					698,000	
A01224	Entertainment Allowance				228,000	234,000	212,000
A0122M	Adhoc Relief Allowance-2016				7,915,000	8,798,000	6,626,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,265,000	11,578,000	8,939,000
A01238	Charge Allowance				48,000	59,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				10,265,000	11,574,000	8,939,000
A0123P	Ad-hoc Relief A 2019					4,897,000	4,823,000
A01270	Others				<u>253,000</u>	<u>423,000</u>	<u>236,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				253,000		236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>23,000</u>	<u>5,000</u>	
A01273	Honoraria				<u>23,000</u>	<u>5,000</u>	
000	Honoraria				23,000	5,000	
A03	TOTAL OPERATING EXPENSES				<u>2,237,000</u>	<u>2,352,000</u>	<u>2,138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>45,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		9,000	1,000	9,000
A03202	Telephone and Trunk Call		62,000	44,000	44,000
A033	TOTAL UTILITIES		<u>1,231,000</u>	<u>986,000</u>	<u>1,220,000</u>
A03301	Gas		416,000	333,000	413,000
A03302	Water		22,000	18,000	21,000
A03303	Electricity		<u>793,000</u>	<u>635,000</u>	<u>786,000</u>
001	Electricity		793,000	635,000	786,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>27,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>27,000</u>	<u>81,000</u>
001	Travelling Allowance		79,000	27,000	81,000
A039	TOTAL GENERAL		<u>856,000</u>	<u>1,294,000</u>	<u>784,000</u>
A03901	Stationery		35,000	20,000	34,000
A03902	Printing and Publication		<u>31,000</u>	<u>8,000</u>	<u>30,000</u>
001	Printing and Publications		31,000	8,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		17,000		17,000
A03905	Newspapers Periodicals and Books		<u>472,000</u>	<u>330,000</u>	<u>426,000</u>
001	News Papers, Periodicals & Books		472,000	330,000	426,000
A03906	Uniforms and Protective Clothing		19,000	2,000	19,000
A03907	Advertising & Publicity		<u>24,000</u>	<u>3,000</u>	<u>23,000</u>
001	Advertising & Publicity		24,000	3,000	23,000
A03918	Exhibitions, Fairs & Other National Celebrations		18,000	2,000	17,000
A03942	Cost of Other Stores		<u>15,000</u>	<u>9,000</u>	<u>15,000</u>
001	Cost of Other Stores		15,000	9,000	15,000
A03959	Stipend Incentives Awards And Allied Expenditure			808,000	
A03970	Others		<u>225,000</u>	<u>112,000</u>	<u>203,000</u>
001	Others		225,000	112,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,221,000</u>	<u>1,545,000</u>	<u>9,255,000</u>
A041	TOTAL PENSION		<u>10,221,000</u>	<u>1,545,000</u>	<u>9,255,000</u>
A04114	Superannuation Encashment Of L.P.R		10,221,000	1,545,000	9,255,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,900,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>179,000</u>	<u>71,000</u>	<u>186,000</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>5,000</u>	<u>65,000</u>
A13001	Transport		59,000	5,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>17,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		30,000	17,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>49,000</u>	<u>93,000</u>
A13201	Furniture and Fixture		90,000	49,000	93,000
Govt Post Graduate College Samanabad Faisalabad			141,679,000	183,001,000	136,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4614	Govt Murray College Sialkot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>128,725,000</u>	<u>117,882,000</u>	<u>122,971,000</u>
A011	TOTAL PAY	175	175	<u>78,909,000</u>	<u>72,677,000</u>	<u>74,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	103	103	<u>66,032,000</u>	<u>60,610,000</u>	<u>61,930,000</u>
A01101	Total Basic Pay of Officers	103	103	<u>65,445,000</u>	<u>60,187,000</u>	<u>61,542,000</u>
P133-M	Principal (BPS-20)	1	1	1,280,000		1,247,000
P154-M	Professor (BPS-20)	1	1	704,000		685,000
A369-M	Associate/ Asstt. Professor (BPS-19)	23	23	13,000,000		12,656,000
D698-M	Deputy Chief Librarian (BPS-19)	1	1	800,000		648,000
A245-M	Assistant Professor (BPS-18)	36	36	30,390,000		27,587,000
L057-M	Lecturer (BPS-17)	35	35	17,101,000		16,604,000
S282-M	Superintendent (BPS-17)	2	2	943,000		918,000
A334-M	Accountant (BPS-16)	1	1	229,000		224,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	769,000		749,000
O008-M	Office Superintendent (BPS-16)	1	1	229,000		224,000
A01102	Personal pay			587,000	423,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF	72	72	<u>12,877,000</u>	<u>12,067,000</u>	<u>12,152,000</u>
A01151	Total Basic Pay of Other Staff	72	72	<u>12,757,000</u>	<u>11,786,000</u>	<u>12,040,000</u>
P003-M	P.T.I. (BPS-15)	1	1	120,000		117,000
L011-M	Laboratory Supervisor (BPS-14)	3	3	1,371,000		1,214,000
S078-M	Senior Clerk (BPS-14)	2	2	479,000		462,000
C134-M	Clerk (BPS-11)	5	5	697,000		679,000
L058-M	Lecturer Assistant (BPS-10)	6	6	1,953,000		1,748,000
C230-M	Care Taker (BPS-09)	1	1	146,000		130,000
L058-M	Lecturer Assistant (BPS-07)	7	7	1,276,000		1,165,000
L070-M	Library Clerk (BPS-07)	1	1	128,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
L104-M Librarian/Assistant Librarian	(BPS-07)	1	1	145,000	139,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	2	2	243,000	237,000
G020-M Gasman	(BPS-06)	1	1	131,000	116,000
M205-M Mason/Electrician	(BPS-06)	1	1	130,000	127,000
C251-M Carpenter/Caster	(BPS-05)	1	1	253,000	247,000
D186-M Driver	(BPS-04)	1	1	213,000	208,000
D003-M Daftri	(BPS-02)	2	2	272,000	265,000
C112-M Chowkidar	(BPS-01)	7	7	1,108,000	1,079,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	1,921,000	1,871,000
G068-M Groundman/Gate Keeper	(BPS-01)	3	3	443,000	427,000
L006-M Laboratory Attendant	(BPS-01)	5	5	767,000	747,000
L069-M Library Attendant	(BPS-01)	2	2	295,000	288,000
N006-M Naib Qasid	(BPS-01)	5	5	666,000	649,000
A01152 Personal pay				120,000	281,000
A012	TOTAL ALLOWANCES			<u>49,816,000</u>	<u>45,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,798,000</u>	<u>45,188,000</u>
A01201 Senior Post Allowance				30,000	41,000
A01202 House Rent Allowance				9,503,000	8,717,000
A01203 Conveyance Allowance				7,914,000	5,501,000
A0120D Integrated Allowance				88,000	93,000
A01216 Qualification Allowance				832,000	2,161,000
A01217 Medical Allowance				4,869,000	3,594,000
A0121N Personal Allowance				568,000	795,000
A01224 Entertainment Allowance				127,000	59,000
A0122M Adhoc Relief Allowance-2016				6,770,000	5,356,000
A0122N Special Conveyance Allowance to Disabled Employees					58,000
A0122Y Ad-hoc Relief Allowance 2017				9,040,000	7,260,000
A01238 Charge Allowance					48,000
A0123G Ad-hoc Relief Allowance-2018				9,040,000	7,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A0123P	Ad-hoc Relief A 2019			4,256,000	4,768,000
A01270	Others		<u>1,017,000</u>		<u>517,000</u>
001	Others		1,017,000		517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,000</u>	<u>17,000</u>	<u>17,000</u>
A01273	Honoraria		<u>18,000</u>	<u>17,000</u>	<u>17,000</u>
000	Honoraria		18,000	17,000	17,000
A03	TOTAL OPERATING EXPENSES		<u>2,179,000</u>	<u>2,121,000</u>	<u>2,352,000</u>
A032	TOTAL COMMUNICATIONS		<u>126,000</u>	<u>11,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		9,000	1,000	9,000
A03202	Telephone and Trunk Call		117,000	10,000	111,000
A033	TOTAL UTILITIES		<u>1,289,000</u>	<u>1,031,000</u>	<u>1,281,000</u>
A03301	Gas		149,000	120,000	149,000
A03302	Water		2,000	2,000	3,000
A03303	Electricity		<u>1,126,000</u>	<u>901,000</u>	<u>1,116,000</u>
001	Electricity		1,126,000	901,000	1,116,000
A03304	Hot and Cold Weather Charges		12,000	8,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>13,000</u>	<u>405,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>13,000</u>	<u>405,000</u>
001	Travelling Allowance			13,000	
A039	TOTAL GENERAL		<u>584,000</u>	<u>1,066,000</u>	<u>546,000</u>
A03901	Stationery		19,000	2,000	19,000
A03902	Printing and Publication		<u>17,000</u>	<u>2,000</u>	<u>17,000</u>
001	Printing and Publications		17,000	2,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia		17,000	2,000	17,000
A03905	Newspapers Periodicals and Books		<u>149,000</u>	<u>11,000</u>	<u>141,000</u>
001	News Papers, Periodicals & Books		149,000	11,000	141,000
A03906	Uniforms and Protective Clothing		12,000	1,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A03907	Advertising & Publicity		<u>24,000</u>	<u>3,000</u>	<u>23,000</u>
001	Advertising & Publicity		24,000	3,000	23,000
A03917	Law Charges		10,000	1,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		21,000	2,000	21,000
A03942	Cost of Other Stores		<u>135,000</u>	<u>12,000</u>	<u>122,000</u>
001	Cost of Other Stores		135,000	12,000	122,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,016,000	
A03970	Others		<u>180,000</u>	<u>14,000</u>	<u>162,000</u>
001	Others		180,000	14,000	162,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,319,000</u>	<u>392,000</u>	<u>1,629,000</u>
A041	TOTAL PENSION		<u>5,319,000</u>	<u>392,000</u>	<u>1,629,000</u>
A04114	Superannuation Encashment Of L.P.R		5,319,000	392,000	1,629,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>109,000</u>	<u>11,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT		<u>41,000</u>	<u>4,000</u>	<u>45,000</u>
A13001	Transport		41,000	4,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>3,000</u>	<u>36,000</u>
A13101	Machinery and Equipment		32,000	3,000	36,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>4,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4614	Govt Murray College Sialkot				
A13201 Furniture and Fixture			36,000	4,000	40,000
Govt Murray College Sialkot			138,832,000	120,406,000	129,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>201,292,000</u>	<u>202,821,000</u>	<u>189,430,000</u>
A011	TOTAL PAY	<u>223</u>	<u>220</u>	<u>125,405,000</u>	<u>127,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>176</u>	<u>174</u>	<u>119,632,000</u>	<u>118,300,000</u>
A01101	Total Basic Pay of Officers	<u>176</u>	<u>174</u>	<u>118,884,000</u>	<u>117,507,000</u>
P133-M	Principal (BPS-20)	1	1	1,023,000	906,000
P154-M	Professor (BPS-20)	12	12	11,165,000	10,389,000
A369-M	Associate/ Asstt. Professor (BPS-19)	45	37	40,139,000	34,138,000
V017-M	Vice Principal (BPS-19)	1	1	602,000	586,000
A245-M	Assistant Professor (BPS-18)	68	68	43,171,000	40,467,000
L057-M	Lecturer (BPS-17)	43	49	19,864,000	19,338,000
L066-M	Librarian (BPS-17)	1	1	751,000	732,000
S282-M	Superintendent (BPS-17)	2	2	989,000	963,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	381,000	338,000
H108-M	Head Clerk/Assistant (BPS-16)	2	2	799,000	768,000
A01102	Personal pay			748,000	793,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>46</u>	<u>5,773,000</u>	<u>8,898,000</u>
A01151	Total Basic Pay of Other Staff	<u>47</u>	<u>46</u>	<u>5,773,000</u>	<u>8,871,000</u>
L011-M	Laboratory Supervisor (BPS-14)		2		843,000
S078-M	Senior Clerk (BPS-14)	1	1	247,000	230,000
C134-M	Clerk (BPS-11)	4	4	559,000	213,000
L058-M	Lecturer Assistant (BPS-10)		3		1,119,000
C230-M	Care Taker (BPS-09)	1	1	164,000	160,000
L058-M	Lecturer Assistant (BPS-07)	9	3	408,000	241,000
L070-M	Library Clerk (BPS-07)	1	1	146,000	143,000
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	229,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
C112-M Chowkidar	(BPS-01)	5	5	642,000	625,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,531,000	1,491,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	222,000	100,000
L006-M Laboratory Attendant	(BPS-01)	9	9	1,110,000	1,081,000
L069-M Library Attendant	(BPS-01)	1	2	154,000	150,000
N006-M Naib Qasid	(BPS-01)	2	1	361,000	201,000
A01152 Personal pay				27,000	
A012	TOTAL ALLOWANCES			<u>75,887,000</u>	<u>73,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>75,887,000</u>	<u>73,984,000</u>
A01201 Senior Post Allowance				105,000	93,000
A01202 House Rent Allowance				15,425,000	13,555,000
A01203 Conveyance Allowance				8,365,000	7,175,000
A0120D Integrated Allowance				46,000	32,000
A01216 Qualification Allowance				2,980,000	2,657,000
A01217 Medical Allowance				6,078,000	5,539,000
A0121N Personal Allowance				690,000	642,000
A01224 Entertainment Allowance				200,000	186,000
A0122M Adhoc Relief Allowance-2016				9,948,000	9,085,000
A0122N Special Conveyance Allowance to Disabled Employees					130,000
A0122Y Ad-hoc Relief Allowance 2017				15,962,000	13,779,000
A01238 Charge Allowance				48,000	48,000
A0123G Ad-hoc Relief Allowance-2018				15,962,000	13,779,000
A0123P Ad-hoc Relief A 2019					6,779,000
A01270 Others				<u>78,000</u>	<u>318,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				78,000	
A03	TOTAL OPERATING EXPENSES			<u>2,649,000</u>	<u>1,969,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>61,000</u>
A03201 Postage and Telegraph				14,000	14,000
A03202 Telephone and Trunk Call				49,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
A033	TOTAL UTILITIES		<u>1,410,000</u>	<u>1,129,000</u>	<u>1,324,000</u>
A03303	Electricity		<u>1,389,000</u>	<u>1,112,000</u>	<u>1,314,000</u>
001	Electricity		1,389,000	1,112,000	1,314,000
A03304	Hot and Cold Weather Charges		21,000	17,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>24,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>24,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	24,000	45,000
A039	TOTAL GENERAL		<u>1,131,000</u>	<u>775,000</u>	<u>732,000</u>
A03901	Stationery		244,000	175,000	183,000
A03902	Printing and Publication		<u>50,000</u>	<u>35,000</u>	<u>29,000</u>
001	Printing and Publications		50,000	35,000	29,000
A03903	Conference/Seminars/Workshops/ Symposia		297,000	208,000	282,000
A03905	Newspapers Periodicals and Books		<u>49,000</u>	<u>26,000</u>	<u>47,000</u>
001	News Papers, Periodicals & Books		49,000	26,000	47,000
A03906	Uniforms and Protective Clothing		19,000	14,000	9,000
A03907	Advertising & Publicity		<u>49,000</u>	<u>27,000</u>	
001	Advertising & Publicity		49,000	27,000	
A03918	Exhibitions, Fairs & Other National Celebrations		39,000	21,000	10,000
A03942	Cost of Other Stores		<u>23,000</u>	<u>13,000</u>	<u>9,000</u>
001	Cost of Other Stores		23,000	13,000	9,000
A03970	Others		<u>361,000</u>	<u>256,000</u>	<u>163,000</u>
001	Others		361,000	256,000	163,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>20,000,000</u>	<u>13,924,000</u>	<u>9,900,000</u>
A041	TOTAL PENSION		<u>20,000,000</u>	<u>13,924,000</u>	<u>9,900,000</u>
A04114	Superannuation Encashment Of L.P.R		20,000,000	13,924,000	9,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>80,000</u>	<u>6,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B)Sattelite Town Gujranwala				
A052	TOTAL GRANTS-DOMESTIC		<u>80,000</u>	<u>6,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>80,000</u>	<u>6,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		80,000	6,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>113,000</u>	<u>81,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>36,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		50,000	36,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>45,000</u>	<u>69,000</u>
A13201	Furniture and Fixture		63,000	45,000	69,000
Govt College(B)Sattelite Town Gujranwala			224,134,000	218,801,000	204,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>259,279,000</u>	<u>277,872,000</u>	<u>238,665,000</u>
A011	TOTAL PAY	315	318	<u>170,569,000</u>	<u>169,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	205	205	<u>149,979,000</u>	<u>152,415,000</u>
A01101	Total Basic Pay of Officers	205	205	<u>149,979,000</u>	<u>151,439,000</u>
C304-M	Chief Librarian (BPS-21)	1	1	861,000	762,000
P133-M	Principal (BPS-20)	1	1	861,000	839,000
P154-M	Professor (BPS-20)	3	3	3,718,000	3,263,000
A369-M	Associate/ Asstt. Professor (BPS-19)	58	50	43,502,000	38,500,000
S093-M	Senior Librarian (BPS-19)	1	1	1,149,000	1,119,000
A245-M	Assistant Professor (BPS-18)	67	68	61,018,000	55,930,000
L057-M	Lecturer (BPS-17)	66	73	35,968,000	36,629,000
S282-M	Superintendent (BPS-17)	1	1	517,000	504,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	595,000	338,000
D028-M	Demonstrator (BPS-16)	2	2	200,000	195,000
H108-M	Head Clerk/Assistant (BPS-16)	3	3	1,134,000	1,104,000
O008-M	Office Superintendent (BPS-16)	1	1	456,000	211,000
A01102	Personal pay				967,000
A01103	Special Pay				1,000
A01105	Qualification Pay				8,000
A011-2	TOTAL PAY OF OTHER STAFF	110	113	<u>20,590,000</u>	<u>17,033,000</u>
A01151	Total Basic Pay of Other Staff	110	113	<u>20,590,000</u>	<u>16,879,000</u>
P003-M	P.T.I. (BPS-15)	1	1	694,000	631,000
L011-M	Laboratory Supervisor (BPS-14)		3		1,077,000
S078-M	Senior Clerk (BPS-14)	8	8	2,066,000	2,012,000
C134-M	Clerk (BPS-11)	7	7	1,163,000	1,010,000
L058-M	Lecturer Assistant (BPS-10)	9	8	3,131,000	2,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
C230-M Care Taker (BPS-09)	1	1	135,000		130,000
L058-M Lecturer Assistant (BPS-07)	10	8	1,681,000		1,061,000
L104-M Librarian/Assistant Librarian (BPS-07)	3	3	681,000		663,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	120,000		116,000
G050-M Glass Blower (BPS-06)	1	1	285,000		278,000
M205-M Mason/Electrician (BPS-06)	1	1	266,000		125,000
Q008-M Qari/Moazzin/Imam (BPS-06)	1	1	136,000		121,000
M081-M Mechanic Supervisor (BPS-05)	1	1	307,000		300,000
D186-M Driver (BPS-04)	2	2	243,000		237,000
O101-M OSD Deceased (BPS-04)		1			207,000
D003-M Daftri (BPS-02)	2	2	218,000		213,000
B054-M Boatman (BPS-01)	1	1	186,000		182,000
C112-M Chowkidar (BPS-01)	11	11	1,452,000		1,366,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	21	21	3,189,000		3,105,000
L006-F Laboratory Attendant (BPS-01)	13	13	2,387,000		2,055,000
L069-F Library Attendant (BPS-01)	3	3	338,000		330,000
N006-M Naib Qasid (BPS-01)	13	13	1,912,000		1,862,000
O101-M OSD Deceased (BPS-01)					89,000
S311-M Sanitary Worker (BPS-01)		1			404,000
A01152 Personal pay				154,000	
A012	TOTAL ALLOWANCES		<u>88,710,000</u>	<u>108,424,000</u>	<u>79,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>88,709,000</u>	<u>108,424,000</u>	<u>79,567,000</u>
A01201 Senior Post Allowance			18,000	293,000	17,000
A01202 House Rent Allowance			19,110,000	21,151,000	17,759,000
A01203 Conveyance Allowance			14,900,000	11,998,000	13,234,000
A0120D Integrated Allowance				176,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01216	Qualification Allowance		2,599,000	8,131,000	2,416,000
A01217	Medical Allowance		9,421,000	8,020,000	8,553,000
A0121N	Personal Allowance		1,712,000	1,693,000	1,592,000
A01224	Entertainment Allowance		333,000	293,000	303,000
A0122M	Adhoc Relief Allowance-2016		60,000	12,685,000	56,000
A0122N	Special Conveyance Allowance to Disabled Employees			158,000	
A0122Y	Ad-hoc Relief Allowance 2017		20,441,000	16,807,000	17,766,000
A01236	Deputation Allowance			48,000	
A01238	Charge Allowance		48,000	96,000	43,000
A0123G	Ad-hoc Relief Allowance-2018		20,000,000	16,787,000	17,766,000
A0123P	Ad-hoc Relief A 2019			9,270,000	
A01269	Basic Science Allowance			1,000	
A01270	Others		<u>67,000</u>	<u>793,000</u>	<u>62,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		67,000		62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
000	Honoraria		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,869,000</u>	<u>3,745,000</u>	<u>3,378,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>93,000</u>	<u>126,000</u>
A03201	Postage and Telegraph		26,000	18,000	17,000
A03202	Telephone and Trunk Call		109,000	75,000	109,000
A033	TOTAL UTILITIES		<u>2,357,000</u>	<u>1,886,000</u>	<u>2,338,000</u>
A03301	Gas		180,000	144,000	179,000
A03302	Water		248,000	198,000	247,000
A03303	Electricity		<u>1,919,000</u>	<u>1,536,000</u>	<u>1,901,000</u>
001	Electricity		1,919,000	1,536,000	1,901,000
A03304	Hot and Cold Weather Charges		10,000	8,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>904,000</u>	<u>768,000</u>	<u>570,000</u>
A03805	Travelling Allowance				162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A03807	P.O.L Charges		900,000	765,000	405,000
A03808	Conveyance Charges		4,000	3,000	3,000
A039	TOTAL GENERAL		<u>473,000</u>	<u>998,000</u>	<u>344,000</u>
A03901	Stationery		109,000	78,000	104,000
A03902	Printing and Publication		<u>24,000</u>	<u>17,000</u>	<u>23,000</u>
001	Printing and Publications		24,000	17,000	23,000
A03905	Newspapers Periodicals and Books		<u>79,000</u>	<u>52,000</u>	<u>75,000</u>
001	News Papers, Periodicals & Books		79,000	52,000	75,000
A03906	Uniforms and Protective Clothing		35,000	25,000	34,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>4,000</u>	<u>38,000</u>
001	Advertising & Publicity		39,000	4,000	38,000
A03917	Law Charges		4,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	1,000	11,000
A03942	Cost of Other Stores		<u>24,000</u>	<u>17,000</u>	<u>13,000</u>
001	Cost of Other Stores		24,000	17,000	13,000
A03959	Stipend Incentives Awards And Allied Expenditure			700,000	
A03970	Others		<u>149,000</u>	<u>103,000</u>	<u>41,000</u>
001	Others		149,000	103,000	41,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>20,000,000</u>	<u>3,122,000</u>	<u>19,975,000</u>
A041	TOTAL PENSION		<u>20,000,000</u>	<u>3,122,000</u>	<u>19,975,000</u>
A04114	Superannuation Encashment Of L.P.R		20,000,000	3,122,000	19,975,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>1,630,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>1,630,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,630,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,630,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>306,000</u>	<u>72,000</u>	<u>187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A130	TOTAL TRANSPORT		<u>198,000</u>	<u>17,000</u>	<u>93,000</u>
A13001	Transport		198,000	17,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>39,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		54,000	39,000	47,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>16,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		54,000	16,000	47,000
Govt Islamia College Civil Line Lahore			285,954,000	286,441,000	264,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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.			<u>34,920,000</u>	<u>65,669,000</u>
A011	TOTAL PAY	63		<u>21,531,000</u>	<u>33,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	22		<u>11,706,000</u>	<u>18,136,000</u>
A01101	Total Basic Pay of Officers	22		<u>11,706,000</u>	<u>18,136,000</u>
D100-M	Director (BPS-20)	1			1,406,000
A020-M	Additional Director (BPS-19)	1			1,277,000
D051-M	Deputy Director (BPS-18)	3			3,051,000
A146-M	Assistant Director (BPS-17)	6			4,866,000
A097-M	Assistant (BPS-16)	11			7,536,000
A011-2	TOTAL PAY OF OTHER STAFF	41		<u>9,825,000</u>	<u>15,502,000</u>
A01151	Total Basic Pay of Other Staff	41		<u>9,825,000</u>	<u>15,502,000</u>
C174-M	Computer Operator (BPS-15)	11			6,545,000
S078-M	Senior Clerk (BPS-14)	6			3,204,000
J019-M	Junior Clerk (BPS-11)	5			2,070,000
D186-M	Driver (BPS-04)	5			1,030,000
N006-M	Naib Qasid (BPS-01)	7			1,326,000
S059-M	Security Guard (BPS-01)	3			569,000
S309-M	Sweeper Jamadar (BPS-01)	4			758,000
A012	TOTAL ALLOWANCES			<u>13,389,000</u>	<u>32,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,389,000</u>	<u>32,031,000</u>
A01202	House Rent Allowance			2,517,000	6,302,000
A01203	Conveyance Allowance			2,068,000	3,983,000
A01207	Washing Allowance				89,000
A0120D	Integrated Allowance				54,000
A01216	Qualification Allowance				496,000
A01217	Medical Allowance			1,323,000	1,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A0121N	Personal Allowance				1,682,000
A01224	Entertainment Allowance			11,000	18,000
A01226	Computer Allowance			83,000	346,000
A0122M	Adhoc Relief Allowance-2016			1,809,000	2,753,000
A0122Y	Ad-hoc Relief Allowance 2017			2,152,000	3,142,000
A01236	Deputation Allowance				6,948,000
A0123G	Ad-hoc Relief Allowance-2018				3,142,000
A0123P	Ad-hoc Relief A 2019				1,571,000
A01270	Others			3,426,000	
A03	TOTAL OPERATING EXPENSES			<u>7,250,000</u>	<u>15,793,000</u>
A032	TOTAL COMMUNICATIONS				<u>405,000</u>
A03202	Telephone and Trunk Call				243,000
A03205	Courier and Pilot Service				162,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>1,017,000</u>
A03301	Gas			50,000	90,000
A03302	Water			30,000	
A03303	Electricity			<u>500,000</u>	<u>891,000</u>
001	Electricity			500,000	
A03304	Hot and Cold Weather Charges			20,000	36,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>59,000</u>
A03407	Rates and Taxes			40,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,610,000</u>	<u>6,647,000</u>
A03805	Travelling Allowance			<u>410,000</u>	<u>810,000</u>
001	Travelling Allowance			410,000	
A03806	Transportation of Goods				167,000
A03807	P.O.L Charges			1,200,000	5,670,000
A039	TOTAL GENERAL			<u>5,000,000</u>	<u>7,665,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03901	Stationery				810,000
A03902	Printing and Publication				405,000
A03903	Conference/Seminars/Workshops/ Symposia				851,000
A03905	Newspapers Periodicals and Books				203,000
A03919	Payments to Others for Service Rendered			<u>5,000,000</u>	
001	Payments to Others for Service Rendered			5,000,000	
A03942	Cost of Other Stores				195,000
A03955	Computer Stationary				567,000
A03970	Others				4,634,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000
A09	TOTAL PHYSICAL ASSETS				<u>3,040,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>728,000</u>
A09201	Hardware				637,000
A09202	Software				91,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,948,000</u>
A09601	Plant and Machinery				1,948,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>364,000</u>
A09701	Purchase of Furniture and Fixture				364,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>837,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>186,000</u>
A13101	Machinery and Equipment				186,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>186,000</u>
A13201	Furniture and Fixture				186,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>465,000</u>
A13301	Office Buildings				465,000
Directorate of Religious Education Punjab				42,170,000	87,839,000