GOVERNMENT OF THE PUNJAB

ESTIMATES OF CHARGED EXPENDITURE AND DEMANDS FOR GRANTS

(CURRENT EXPENDITURE)

VOL - I

(Fund No. PC21001 – PC21015)

FOR

2021 – 2022

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	PROVINCIAL CONSOLIDATED FUND				
	CURRENT REVENUE EXPENDITURE				
	VOLUME-I				
PC21001	Opium		9.476	6.673	9.950
PC21002	Land Revenue		4,462.144	4,606.529	4,866.150
PC21003	Provincial Excise		538.172	1,397.972	1,050.217
PC21004	Stamps		645.609	664.769	672.278
PC21005	Forests		4,066.852	4,022.679	4,221.221
PC21006	Registration		98.187	104.845	104.016
PC21007	Charges on Account of Motor Vehicles Act		556.809	816.959	732.686
PC21008	Other Taxes and Duties		859.516	1,218.591	906.057
PC21009	Irrigation and Land Reclamation		19,587.222	20,555.490	23,531.499
PC24044	Interest on Debt and Other Obligations	(Charged)	41,826.826	27,216.467	35,413.151
	General Administration		**37,788.217**	**44,297.467**	**48,807.974**
PC24010		(Charged)	2,027.597	1,739.154	2,432.998
PC21010		(Voted)	35,760.620	42,558.313	46,374.976
	Administration of Justice		**27,370.106**	**29,402.868**	**31,093.874**
PC24011		(Charged)	5,659.224	5,732.872	5,925.329
PC21011		(Voted)	21,710.882	23,669.996	25,168.545
PC21012	Jails and Convict Settlements		9,617.748	9,637.591	10,848.933
PC21013	Police		119,177.088	132,969.735	128,940.870
PC21014	Museums		196.700	181.641	214.300
PC21015	Education		66,604.962	69,816.051	71,542.473
	VOLUME-II				
PC21016	Health Services		154,362.308	149,229.873	170,155.398
PC21017	Public Health		6,535.320	11,096.465	7,158.343
PC21018	Agriculture		17,923.026	16,394.115	21,096.233
PC21019	Fisheries		881.215	920.716	968.321
PC21020	Veterinary		11,477.778	12,891.932	13,809.300

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
PC21021	Co-operation		1,401.206	1,392.822	1,501.029
PC21022	Industries		9,894.463	10,644.459	10,821.887
PC21023	Miscellaneous Departments		10,102.345	9,485.496	12,684.179
	Civil Works		**8,999.148**	**10,686.138**	**5,780.994**
PC24024		(Charged)	198.373	230.000	208.291
PC21024		(Voted)	8,800.775	10,456.138	5,572.703
PC21025	Communications		12,820.549	15,182.935	9,063.265
PC21026	Housing and Physical Planning Department		534.347	435.233	565.929
PC21027	Relief		1,481.019	388.733	1,499.329
PC24045	Privy Purses	(Charged)	1.600	1.600	1.600
PC21028	Pension		250,713.500	240,059.674	275,000.000
PC21029	Stationery and Printing		261.363	223.216	276.653
PC21030	Subsidies		20,710.815	23,819.166	22,723.920
PC21031	**Miscellaneous**		**476,122.457**	**464,251.907**	**511,050.638**
	Provincial		*27,622.456*	*86,867.675*	*28,050.638*
	Local Govts		***448,500.001***	***377,384.232***	***483,000.000***
	Metropolitan Corporations		62,000.000	3,922.930	64,502.849
	Union Councils		0.001	-	0.001
	District Health Authorities		95,000.000	92,749.696	101,246.050
	District Education Authorities		290,000.000	279,212.095	315,751.100
	Cantonment Boards		1,500.000	1,499.511	1,500.000
PC21032	Civil Defence		709.627	885.930	787.606
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)		**1,318,337.720**	**1,314,906.737**	**1,427,900.273**
	Less Suspense (Irrigation)		**160.000**	**160.000**	**300.000**
	Less Subsidies		**20,710.815**	**23,819.166**	**22,723.920**
	TOTAL CURRENT REVENUE EXPENDITURE (Net)		**1,297,466.905**	**1,290,927.571**	**1,404,876.353**
		Charged	*49,713.620*	*34,920.093*	*43,981.369*
		Voted	*1,247,753.285*	*1,256,007.478*	*1,360,894.984*

(Rupees in million)

Demand No.	Name of Demand			Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	**(A/C-II)**		**217,210.819**	**349,264.911**	**273,122.015**
PC16033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Charged)*	*47,054.529*	*36,300.000*	*53,479.000*
PC13033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Voted)*	*170,156.290*	*312,964.911*	*219,643.015*
PC13034	State Trading in Medical Stores & Coal	**(A/C-I)**	*(Voted)*	126.522	120.752	-
PC13035	Loans to Government Servants	**(A/C-I)**	*(Voted)*	0.001	-	0.001
PC16046	Permanent Debt (Discharged)	**(A/C-I)**	*(Charged)*	0.434	-	0.434
PC16047	Floating Debt (Discharged)	**(A/C-II)**	*(Charged)*	114,658.500	132,756.540	147,217.329
PC16048	Repayment of Loans from the Federal Government	**(A/C-I)**	*(Charged)*	55,084.305	48,296.677	54,158.003
PC13050	Investment	**(A/C-I)**	*(Voted)*	43,800.400	11,290.000	39,994.934
TOTAL CURRENT CAPITAL EXPENDITURE				**430,880.981**	**541,728.880**	**514,492.716**
GRAND TOTAL				**1,749,218.701**	**1,856,635.617**	**1,942,392.989**
	CHARGED CAPITAL			**216,797.768**	**217,353.217**	**254,854.766**
	Account-I			55,084.739	48,296.677	54,158.437
	Account-II			161,713.029	169,056.540	200,696.329
VOTED CAPITAL				**214,083.213**	**324,375.663**	**259,637.950**
	Account-I			43,926.923	11,410.752	39,994.935
	Account-II			170,156.290	312,964.911	219,643.015
	Grand Total Charged			***266,511.388***	***252,273.310***	***298,836.135***
	Grand Total Voted			***1,461,836.498***	***1,580,383.141***	***1,620,532.934***

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	LQ4939 - UNIVERSITY OF NAROWAL.	1522 - 1523
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PC21001 (001)
OPIUM
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	9,476,000	6,673,000	8,777,000	1,173,000	9,950,000
TOTAL	**31**	**9,476,000**	**6,673,000**	**8,777,000**	**1,173,000**	**9,950,000**

PC21001 (001)
OPIUM

	Rs
Charged:	**0**
Voted:	**9,950,000**
Total:	**9,950,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044120 OTHERS	9,476,000	6,673,000	9,950,000
TOTAL	**9,476,000**	**6,673,000**	**9,950,000**

PC21001 (001)
OPIUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4001	OPIUM FACTORY	9,476,000	6,673,000	9,950,000
TOTAL		**9,476,000**	**6,673,000**	**9,950,000**

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OPIUM

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**8,259,000**	**6,673,000**	**8,777,000**
A011	**PAY**	**4,456,000**	**3,800,000**	**4,850,000**
A011-1	**TOTAL PAY OF OFFICERS**	**864,000**	**800,000**	**950,000**
A01101	Basic Pay of Officers	864,000	800,000	950,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,592,000**	**3,000,000**	**3,900,000**
A01151	Basic Pay of Other Staff	3,592,000	3,000,000	3,900,000
A012	**ALLOWANCES**	**3,803,000**	**2,873,000**	**3,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,788,000**	**2,873,000**	**3,924,000**
A01202	House Rent Allowance	735,000	550,000	750,000
A01203	Conveyance Allowance	735,000	475,000	750,000
A0120D	Integrated Allowance		27,000	30,000
A01217	Medical Allowance	478,000	350,000	502,000
A0121N	Personal Allowance	101,000	101,000	111,000
A0122M	Adhoc Relief Allowance-2016	393,000	300,000	413,000
A0122Y	Ad-hoc Relief Allowance 2017	443,000	360,000	465,000
A0123G	Ad-hoc Relief Allowance-2018	443,000	360,000	465,000
A0123P	Ad-hoc Relief A 2019	416,000	350,000	437,000
A01270	Others	44,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**15,000**		**3,000**
A01273	Honoraria	12,000		1,000
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	2,000		1,000
A03	**TOTAL OPERATING EXPENSES**	**192,000**		**148,000**
A032	**COMMUNICATIONS**	**27,000**		**27,000**
A03201	Postage and Telegraph	5,000		5,000
A03202	Telephone and Trunk Call	22,000		22,000
A033	**UTILITIES**	**41,000**		**31,000**
A03303	Electricity	30,000		30,000
A03304	Hot and Cold Weather Charges	11,000		1,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**5,000**		**5,000**
A03805	Travelling Allowance	3,000		3,000
A03806	Transportation of Goods	2,000		2,000
A039	**GENERAL**	**119,000**		**85,000**
A03901	Stationery	18,000		18,000
A03902	Printing and Publication	5,000		5,000
A03906	Uniforms and Protective Clothing	23,000		23,000
A03942	Cost of Other Stores	35,000		1,000
A03955	Computer Stationary	12,000		12,000
A03970	Others	26,000		26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**500,000**		**500,000**
A041	**PENSION**	**500,000**		**500,000**
A04114	Superannuation Encashment Of L.P.R	500,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**525,000**		**525,000**
A052	**GRANTS-DOMESTIC**	**525,000**		**525,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	525,000		525,000
NET TOTAL		**9,476,000**	**6,673,000**	**9,950,000**

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OPIUM
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,470,000
02	1			1	110,000
05	2			2	260,000
07	1			1	130,000
11	5			5	750,000
14	1			1	180,000
16	1			1	230,000
17	1			1	720,000
TOTAL	**31**			**31**	**4,850,000**

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OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044120	**OTHERS**						
LQ4001	**Opium Factory**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,259,000**	**6,673,000**	**8,777,000**
A011	**TOTAL PAY**		**31**	**31**	**4,456,000**	**3,800,000**	**4,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**864,000**	**800,000**	**950,000**
A01101	Total Basic Pay of Officers		2	2	864,000	800,000	950,000
M028-M	Manager Finance	(BPS-17)	1	1	655,000		720,000
C062-M	Chemical Assistant	(BPS-16)	1	1	209,000		230,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**3,592,000**	**3,000,000**	**3,900,000**
A01151	Total Basic Pay of Other Staff		29	29	3,592,000	3,000,000	3,900,000
S078-M	Senior Clerk	(BPS-14)	1	1	169,000		180,000
A334-M	Accountant	(BPS-11)	1	1	139,000		150,000
J019-M	Junior Clerk	(BPS-11)	4	4	556,000		600,000
H026-M	Head Constable	(BPS-07)	1	1	121,000		130,000
C188-M	Constable	(BPS-05)	1	1	113,000		120,000
L004-M	Laboratory Assistant	(BPS-05)	1	1	134,000		140,000
J001-M	Jamadar	(BPS-02)	1	1	101,000		110,000
F002-M	Factory Guard	(BPS-01)	8	8	896,000		980,000
L018-M	Labourer	(BPS-01)	8	8	896,000		980,000
S025-M	Sanitary Worker	(BPS-01)	1	1	100,000		110,000
S127-M	Sepoy	(BPS-01)	2	2	367,000		400,000
A012	**TOTAL ALLOWANCES**				**3,803,000**	**2,873,000**	**3,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,788,000**	**2,873,000**	**3,924,000**
A01202	House Rent Allowance				735,000	550,000	750,000
A01203	Conveyance Allowance				735,000	475,000	750,000
A0120D	Integrated Allowance					27,000	30,000
A01217	Medical Allowance				478,000	350,000	502,000
A0121N	Personal Allowance				101,000	101,000	111,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
A0122M Adhoc Relief Allowance-2016			393,000	300,000	413,000
A0122Y Ad-hoc Relief Allowance 2017			443,000	360,000	465,000
A0123G Ad-hoc Relief Allowance-2018			443,000	360,000	465,000
A0123P Ad-hoc Relief A 2019			416,000	350,000	437,000
A01270 Others			44,000		1,000
007 Fixed Travelling Allowance			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)			**15,000**		**3,000**
A01273 Honoraria			12,000		1,000
000 Honoraria			12,000		1,000
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			**192,000**		**148,000**
A032 TOTAL COMMUNICATIONS			**27,000**		**27,000**
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			22,000		22,000
A033 TOTAL UTILITIES			**41,000**		**31,000**
A03303 Electricity			30,000		30,000
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			11,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**5,000**		**5,000**
A03805 Travelling Allowance			3,000		3,000
001 Travelling Allowance			3,000		3,000
A03806 Transportation of Goods			2,000		2,000
A039 TOTAL GENERAL			**119,000**		**85,000**
A03901 Stationery			18,000		18,000
A03902 Printing and Publication			5,000		5,000
001 Printing and Publications			5,000		5,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
A03906 Uniforms and Protective Clothing			23,000		23,000
A03942 Cost of Other Stores			35,000		1,000
001 Cost of Other Stores			35,000		1,000
A03955 Computer Stationary			12,000		12,000
A03970 Others			26,000		26,000
001 Others			26,000		26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**500,000**		**500,000**
A041 TOTAL PENSION			**500,000**		**500,000**
A04114 Superannuation Encashment Of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**525,000**		**525,000**
A052 TOTAL GRANTS-DOMESTIC			**525,000**		**525,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			525,000		525,000
001 Fin. Assis. to the families of the persons who expires during service.			525,000		525,000
Opium Factory			**9,476,000**	**6,673,000**	**9,950,000**

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,462	4,462,144,000	4,606,529,000	4,686,777,000	179,373,000	4,866,150,000
TOTAL	**12,462**	**4,462,144,000**	**4,606,529,000**	**4,686,777,000**	**179,373,000**	**4,866,150,000**

PC21002 (002)
LAND REVENUE

	Rs
Charged:	**0**
Voted:	**4,866,150,000**
Total:	**4,866,150,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	4,423,602,000	4,509,855,000	4,822,561,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION	38,542,000	96,674,000	43,589,000
TOTAL		**4,462,144,000**	**4,606,529,000**	**4,866,150,000**

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4002	SUPERINTENDENCE	7,721,000	4,764,000	10,269,000
LQ4003	LAND RECORD-SUPERINTENDENCE	38,542,000	96,674,000	43,589,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	13,693,000	17,170,000	18,915,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	384,182,000	308,762,000	430,918,000
LQ4576	FOREST RESERVE AND GRAZING LAND	14,381,000	8,746,000	15,490,000
LQ4577	LAND RECLAMATION AND PROTECTION	14,048,000	7,580,000	14,769,000
LQ4579	COLONIZATION	359,378,000	479,935,000	397,983,000
LQ4581	LAND RECORD-DISTRICT CHARGES	3,630,199,000	3,682,898,000	3,858,660,000
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS			75,557,000
TOTAL		**4,462,144,000**	**4,606,529,000**	**4,866,150,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,163,465,000**	**4,065,860,000**	**4,686,777,000**
A011	**PAY**	**2,693,900,000**	**2,076,675,000**	**3,057,184,000**
A011-1	**TOTAL PAY OF OFFICERS**	**51,427,000**	**31,022,000**	**56,352,000**
A01101	Basic Pay of Officers	51,324,000	30,683,000	56,244,000
A01102	Personal pay	81,000	294,000	93,000
A01103	Special Pay		8,000	
A01105	Qualification Pay	22,000	37,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,642,473,000**	**2,045,653,000**	**3,000,832,000**
A01151	Basic Pay of Other Staff	2,641,219,000	2,043,598,000	2,999,394,000
A01152	Personal pay	1,250,000	1,107,000	1,435,000
A01153	Special Pay	1,000		1,000
A01156	Pay of contract staff	1,000	4,000	
A01170	Others	2,000	944,000	2,000
A012	**ALLOWANCES**	**1,469,565,000**	**1,989,185,000**	**1,629,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,462,082,000**	**1,961,505,000**	**1,613,663,000**
A01202	House Rent Allowance	154,968,000	148,003,000	170,544,000
A01203	Conveyance Allowance	234,959,000	184,681,000	258,548,000
A01206	Local Compensatory Allowance		4,000	
A01207	Washing Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	1,580,000	4,101,000	1,741,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	873,000	943,000	960,000
A0120P	Adhoc Relief 2009		6,000	
A0120Q	Fixed Daily Allowance	67,128,000	587,453,000	74,076,000
A0120R	Prison Allowance	1,000	29,000	
A0120X	Ad - hoc Allowance - 2010		147,000	
A01210	Risk Allowance	1,000		
A01211	Hill Allowance	2,052,000	2,146,000	2,294,000
A01216	Qualification Allowance	124,000	387,000	136,000
A01217	Medical Allowance	171,882,000	132,399,000	188,956,000
A01218	Fixed stationary allowance	8,063,000	55,061,000	8,901,000
A0121A	Adhoc Relief Allowance 2011		50,000	
A0121M	Adhoc Relief Allowance - 2012		100,000	
A0121N	Personal Allowance	211,000	1,966,000	198,000
A0121T	Adhoc Relief Allowance 2013		44,000	
A0121Z	Adhoc Relief Allowance - 2014		36,000	
A01224	Entertainment Allowance	6,000	6,000	6,000
A01227	Project Allowance		185,000	

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensatory allowance	1,000		
A0122C	Adhoc Relief Allowance - 2015		16,000	
A0122M	Adhoc Relief Allowance-2016	183,011,000	159,703,000	201,247,000
A0122N	Special Conveyance Allowance to Disabled Employees	609,000	1,156,000	619,000
A0122S	Utility Allowance	580,000	3,067,000	2,026,000
A0122Y	Ad-hoc Relief Allowance 2017	206,370,000	208,787,000	227,075,000
A01235	Secretariat allowance	1,000		
A01238	Charge Allowance	52,000	32,000	57,000
A01239	Special Allowance	2,000	63,000	2,000
A0123E	Executive Allowance	5,173,000	11,960,000	8,188,000
A0123F	Civil Secretariat Allowance @50%	2,000	1,800,000	3,200,000
A0123G	Ad-hoc Relief Allowance-2018	206,298,000	217,815,000	226,996,000
A0123P	Ad-hoc Relief A 2019	205,837,000	207,486,000	226,489,000
A01241	Utility allowance for electricity		63,000	
A01242	Consolidation Travelling Allowance	4,611,000	17,144,000	2,959,000
A01243	Special travelling allowance	4,000	2,363,000	4,000
A01245	Indexed house rent allowance	1,000	1,000	1,000
A01260	Ration Allowance	1,000	2,000	
A01270	Others	7,679,000	12,298,000	8,438,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**7,483,000**	**27,680,000**	**15,930,000**
A01273	Honoraria	945,000	12,505,000	8,635,000
A01274	Medical Charges	2,018,000	2,589,000	2,219,000
A01277	Contingent Paid Staff	4,427,000	8,792,000	5,002,000
A01278	Leave Salary	91,000	3,782,000	73,000
A01299	Others	2,000	12,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**33,220,000**	**239,245,000**	**35,198,000**
A032	**COMMUNICATIONS**	**761,000**	**1,570,000**	**811,000**
A03201	Postage and Telegraph	291,000	647,000	313,000
A03202	Telephone and Trunk Call	468,000	872,000	496,000
A03204	Electronic Communication	1,000	50,000	1,000
A03205	Courier and Pilot Service	1,000	1,000	1,000
A033	**UTILITIES**	**10,979,000**	**11,621,000**	**11,603,000**
A03301	Gas	327,000	74,000	343,000
A03302	Water	2,000		2,000
A03303	Electricity	10,238,000	10,270,000	10,798,000
A03304	Hot and Cold Weather Charges	412,000	1,277,000	460,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	**OCCUPANCY COSTS**	**529,000**	**1,214,000**	**648,000**
A03402	Rent for Office Building	508,000	475,000	626,000
A03405	Rent Other than on Residential Building	1,000		1,000
A03407	Rates and Taxes	20,000	739,000	21,000
A038	**TRAVEL & TRANSPORTATION**	**6,766,000**	**16,371,000**	**6,999,000**
A03805	Travelling Allowance	2,807,000	7,599,000	3,038,000
A03806	Transportation of Goods	299,000	402,000	347,000
A03807	P.O.L Charges	3,660,000	8,370,000	3,614,000
A039	**GENERAL**	**14,185,000**	**208,469,000**	**15,137,000**
A03901	Stationery	4,417,000	6,050,000	4,700,000
A03902	Printing and Publication	6,733,000	189,325,000	7,127,000
A03905	Newspapers Periodicals and Books	145,000	260,000	158,000
A03906	Uniforms and Protective Clothing	68,000	198,000	71,000
A03907	Advertising & Publicity	76,000	339,000	80,000
A03917	Law Charges	329,000	4,577,000	346,000
A03918	Exhibitions, Fairs & Other National Celebrations	76,000	171,000	87,000
A03919	Payments to Others for Service Rendered		300,000	
A03942	Cost of Other Stores	607,000	2,124,000	693,000
A03955	Computer Stationary	276,000	855,000	290,000
A03970	Others	1,458,000	4,270,000	1,585,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**134,600,000**	**141,860,000**	**80,071,000**
A041	**PENSION**	**134,600,000**	**141,860,000**	**80,071,000**
A04101	Pension-Civil		396,000	
A04102	Commuted Value of Pension-Civil		1,290,000	
A04114	Superannuation Encashment Of L.P.R	134,600,000	140,169,000	80,071,000
A04117	Medical Allowance to Civil Pensioners		5,000	

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**127,525,000**	**152,767,000**	**60,502,000**
A052	**GRANTS-DOMESTIC**	**127,525,000**	**152,767,000**	**60,502,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	127,525,000	152,767,000	60,502,000
A06	**TOTAL TRANSFERS**	**2,000**	**32,000**	**2,000**
A063	**ENTERTAINMENT & GIFTS**	**2,000**	**32,000**	**2,000**
A06301	Entertainments & Gifts	2,000	32,000	2,000
A09	**TOTAL PHYSICAL ASSETS**	**1,760,000**	**1,196,000**	**1,932,000**
A092	**COMPUTER EQUIPMENT**	**25,000**	**91,000**	**26,000**
A09201	Hardware	19,000	50,000	20,000
A09202	Software	3,000	8,000	3,000
A09203	I.T. Equipment	3,000	33,000	3,000
A095	**PURCHASE OF TRANSPORT**	**1,640,000**	**166,000**	**1,802,000**
A09501	Transport	1,640,000	166,000	1,802,000
A096	**PURCHASE OF PLANT & MACHINERY**	**93,000**	**737,000**	**102,000**
A09601	Plant and Machinery	93,000	737,000	102,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**202,000**	**2,000**
A09701	Purchase of Furniture and Fixture	2,000	202,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,572,000**	**5,569,000**	**1,668,000**
A130	**TRANSPORT**	**822,000**	**1,579,000**	**872,000**
A13001	Transport	822,000	1,579,000	872,000
A131	**MACHINERY AND EQUIPMENT**	**285,000**	**1,277,000**	**305,000**
A13101	Machinery and Equipment	285,000	1,277,000	305,000
A132	**FURNITURE AND FIXTURE**	**124,000**	**1,776,000**	**131,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	124,000	1,776,000	131,000
A133	**BUILDINGS AND STRUCTURE**	**57,000**	**145,000**	**60,000**
A13301	Office Buildings	57,000	145,000	60,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**17,000**	**16,000**	**18,000**
A13604	Other bridges	17,000	16,000	18,000
A137	**COMPUTER EQUIPMENT**	**34,000**	**557,000**	**37,000**
A13701	Hardware	12,000	261,000	13,000
A13702	Software	11,000	243,000	12,000
A13703	I.T. Equipment	11,000	53,000	12,000
A139	**TELECOMMUNICATION WORKS**	**233,000**	**219,000**	**245,000**
A13902	Apparatus and Plants-Repairs	233,000	219,000	245,000
NET TOTAL		**4,462,144,000**	**4,606,529,000**	**4,866,150,000**

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	405		20	425	60,798,000
02	959			959	164,297,000
03	10			10	3,791,000
04	13			13	2,572,000
05	16			16	1,487,000
06	2			2	2,501,000
07	1		4	5	637,000
09	9140		100	9240	2,276,501,000
11	1449		13	1462	397,433,000
12	3			3	14,512,000
14	164		8	172	71,165,000
15	25			25	3,700,000
16	102			102	37,125,000
17	6		4	10	6,252,000
18	16		1	17	11,950,000
19	1			1	917,000
TOTAL	**12312**		**150**	**12462**	**3,055,638,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**5,477,000**	**4,534,000**	**6,513,000**
A011	**TOTAL PAY**		**11**	**11**	**2,636,000**	**1,849,000**	**2,726,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**4**	**1,271,000**	**490,000**	**1,462,000**
A01101	Total Basic Pay of Officers		2	4	1,271,000	490,000	1,462,000
S071-M	Senior Auditor	(BPS-16)		2			731,000
T032-M	Tehsildar	(BPS-16)	2	2	1,271,000		731,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**7**	**1,365,000**	**1,359,000**	**1,264,000**
A01151	Total Basic Pay of Other Staff		9	7	1,365,000	1,359,000	1,264,000
A317-M	Auditor	(BPS-15)		2			630,000
R072-M	Revenue Auditor	(BPS-14)	2		590,000		
J018-M	Junior Auditor	(BPS-11)		3			415,000
S113-M	Senior Revenue Accountant	(BPS-07)	3		392,000		
J039-M	Junior Revenue Accountant	(BPS-05)	2		197,000		
N006-M	Naib Qasid	(BPS-02)	2	2	186,000		219,000
A012	**TOTAL ALLOWANCES**				**2,841,000**	**2,685,000**	**3,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,832,000**	**2,685,000**	**3,777,000**
A01202	House Rent Allowance				220,000	238,000	242,000
A01203	Conveyance Allowance				308,000	258,000	339,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				244,000	197,000	268,000
A01217	Medical Allowance				211,000	90,000	232,000
A0121N	Personal Allowance				2,000	21,000	2,000
A0122M	Adhoc Relief Allowance-2016				266,000	100,000	293,000
A0122S	Utility Allowance				478,000	711,000	526,000
A0122Y	Ad-hoc Relief Allowance 2017				346,000	132,000	381,000
A0123F	Civil Secretariat Allowance @50%				1,000	665,000	700,000
A0123G	Ad-hoc Relief Allowance-2018				346,000	132,000	381,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4002	**Superintendence**					
A0123P	Ad-hoc Relief A 2019			346,000	130,000	381,000
A01270	Others			54,000		21,000
001	Others			54,000		21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,000**		**10,000**
A01274	Medical Charges			9,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**244,000**	**230,000**	**256,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**162,000**	**152,000**	**170,000**
A03805	Travelling Allowance			162,000	152,000	170,000
001	Travelling Allowance				152,000	170,000
A039	**TOTAL GENERAL**			**82,000**	**78,000**	**86,000**
A03901	Stationery			41,000	39,000	43,000
A03955	Computer Stationary			41,000	39,000	43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
Superintendence				**7,721,000**	**4,764,000**	**10,269,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**23,374,000**	**18,945,000**	**28,038,000**
A011	**TOTAL PAY**		**56**	**56**	**13,953,000**	**10,437,000**	**15,676,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,577,000**	**3,577,000**	**5,253,000**
A01101	Total Basic Pay of Officers		9	9	4,555,000	3,555,000	5,238,000
D100-M	Director	(BPS-19)	1	1	797,000		917,000
A146-M	Assistant Director	(BPS-17)	2	2	752,000		865,000
S282-M	Superintendent	(BPS-17)	2	2	1,176,000		1,351,000
A097-M	Assistant	(BPS-16)	4	4	1,830,000		2,105,000
A01105	Qualification Pay				22,000	22,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**9,376,000**	**6,860,000**	**10,423,000**
A01151	Total Basic Pay of Other Staff		47	47	9,376,000	6,860,000	10,423,000
S216-M	Stenographer	(BPS-15)	3	3	613,000		698,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	2	2	701,000		778,000
M039-M	Mapper	(BPS-12)	1	1	468,000		519,000
C134-M	Clerk	(BPS-11)	22	22	4,186,000		4,646,000
K002-M	Kanungo	(BPS-11)	1	1	177,000		196,000
D003-M	Daftri	(BPS-04)	4	4	958,000		1,063,000
D186-M	Driver	(BPS-04)	2	2	332,000		369,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,440,000		1,598,000
S311-M	Sanitary Worker	(BPS-01)	3	3	501,000		556,000
A012	**TOTAL ALLOWANCES**				**9,421,000**	**8,508,000**	**12,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,353,000**	**8,385,000**	**12,287,000**
A01202	House Rent Allowance				1,276,000	1,030,000	1,404,000
A01203	Conveyance Allowance				1,649,000	950,000	1,814,000
A0120D	Integrated Allowance				71,000	65,000	78,000
A01217	Medical Allowance				961,000	620,000	1,057,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A0121N Personal Allowance			71,000	93,000	78,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,228,000	760,000	1,351,000
A0122Y Ad-hoc Relief Allowance 2017			1,310,000	1,050,000	1,441,000
A0123E Executive Allowance			1,000	1,841,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018			1,310,000	1,050,000	1,441,000
A0123P Ad-hoc Relief A 2019			1,310,000	920,000	1,441,000
A01270 Others			160,000		176,000
001 Others			160,000		176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**68,000**	**123,000**	**75,000**
A01273 Honoraria			45,000		50,000
A01274 Medical Charges			23,000	123,000	25,000
A03 TOTAL OPERATING EXPENSES			**7,505,000**	**73,459,000**	**7,880,000**
A032 TOTAL COMMUNICATIONS			**135,000**	**304,000**	**142,000**
A03201 Postage and Telegraph			53,000	153,000	56,000
A03202 Telephone and Trunk Call			81,000	101,000	85,000
A03204 Electronic Communication			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			**18,000**	**4,000**	**19,000**
A03405 Rent Other than on Residential Building			1,000		1,000
A03407 Rates and Taxes			17,000	4,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,089,000**	**1,689,000**	**1,143,000**
A03805 Travelling Allowance			602,000	1,102,000	632,000
001 Travelling Allowance				1,102,000	632,000
A03806 Transportation of Goods			49,000	99,000	51,000
A03807 P.O.L Charges			438,000	488,000	460,000
A039 TOTAL GENERAL			**6,263,000**	**71,462,000**	**6,576,000**
A03901 Stationery			98,000	118,000	103,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03902	Printing and Publication			5,978,000	71,078,000	6,277,000
001	Printing and Publications				71,078,000	6,277,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
001	News Papers, Periodicals & Books				18,000	19,000
A03907	Advertising & Publicity			17,000	17,000	18,000
001	Advertising & Publicity				17,000	18,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03955	Computer Stationary			102,000	132,000	107,000
A03970	Others			49,000	99,000	51,000
001	Others				99,000	51,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,028,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,028,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,028,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**162,000**	**242,000**	**170,000**
A130	**TOTAL TRANSPORT**			**117,000**	**167,000**	**123,000**
A13001	Transport			117,000	167,000	123,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**25,000**
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**51,000**	**22,000**
A13201	Furniture and Fixture			21,000	51,000	22,000
Land Record-Superintendence				**38,542,000**	**96,674,000**	**43,589,000**

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**9,900,000**	**16,302,000**	**15,032,000**
A011	**TOTAL PAY**		**27**	**27**	**5,779,000**	**6,144,000**	**6,646,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,055,000**	**3,623,000**	**3,513,000**
A01101	Total Basic Pay of Officers		11	11	3,055,000	3,608,000	3,513,000
D078-M	Deputy Secretary	(BPS-18)	1	1	631,000		726,000
S282-M	Superintendent	(BPS-17)	1	1	526,000		605,000
A097-M	Assistant	(BPS-16)	8	8	1,496,000		1,720,000
C186-M	Consolidation Officer	(BPS-16)	1	1	402,000		462,000
A01105	Qualification Pay					15,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,724,000**	**2,521,000**	**3,133,000**
A01151	Total Basic Pay of Other Staff		16	16	2,724,000	2,521,000	3,133,000
S216-M	Stenographer	(BPS-15)	1	1	169,000		194,000
S078-M	Senior Clerk	(BPS-14)	2	2	645,000		742,000
C185-M	Consolidation Kanungo	(BPS-11)	1	1	308,000		354,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,073,000		1,234,000
N006-M	Naib Qasid	(BPS-03)	1	1	168,000		193,000
N006-M	Naib Qasid	(BPS-02)	1	1	181,000		208,000
N006-M	Naib Qasid	(BPS-01)	2	2	180,000		208,000
A012	**TOTAL ALLOWANCES**				**4,121,000**	**10,158,000**	**8,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,103,000**	**9,766,000**	**8,366,000**
A01202	House Rent Allowance				649,000	722,000	714,000
A01203	Conveyance Allowance				841,000	823,000	925,000
A0120D	Integrated Allowance				20,000	22,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				629,000	699,000	692,000
A01217	Medical Allowance				454,000	373,000	499,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0121N	Personal Allowance			69,000	44,000	43,000
A0122M	Adhoc Relief Allowance-2016			427,000	453,000	470,000
A0122S	Utility Allowance			102,000	2,272,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			361,000	620,000	397,000
A01235	Secretariat allowance			1,000		
A0123F	Civil Secretariat Allowance @50%			1,000	1,034,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018			361,000	2,098,000	397,000
A0123P	Ad-hoc Relief A 2019			188,000	606,000	207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,000**	**392,000**	**20,000**
A01274	Medical Charges			18,000	392,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**289,000**	**255,000**	**304,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**19,000**	**28,000**
A03201	Postage and Telegraph			13,000	7,000	14,000
A03202	Telephone and Trunk Call			13,000	12,000	14,000
A033	**TOTAL UTILITIES**			**63,000**	**59,000**	**66,000**
A03301	Gas			25,000	24,000	26,000
A03303	Electricity			37,000	35,000	39,000
001	Electricity				35,000	39,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**102,000**	**98,000**	**107,000**
A03805	Travelling Allowance			29,000	29,000	30,000
001	Travelling Allowance				29,000	30,000
A03807	P.O.L Charges			73,000	69,000	77,000
A039	**TOTAL GENERAL**			**98,000**	**79,000**	**103,000**
A03901	Stationery			53,000	50,000	56,000
A03902	Printing and Publication			13,000		14,000
001	Printing and Publications					14,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books					1,000
A03917	Law Charges			1,000		1,000
A03955	Computer Stationary			21,000	20,000	22,000
A03970	Others			9,000	9,000	9,000
001	Others				9,000	9,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**613,000**	**1,575,000**
A041	**TOTAL PENSION**			**1,500,000**	**613,000**	**1,575,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	613,000	1,575,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**		**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**		**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
001	Fin. Assis. to the families of the persons who expires during service.					2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**		**4,000**
A130	**TOTAL TRANSPORT**			**1,000**		**1,000**
A13001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**1,000**
A13101	Machinery and Equipment			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A13701 Hardware			1,000		1,000
Consolidation of Land Holdings Superintendence			**13,693,000**	**17,170,000**	**18,915,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**372,910,000**	**254,448,000**	**418,839,000**
A011	**TOTAL PAY**		**1179**	**1179**	**198,963,000**	**134,221,000**	**227,036,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**72**	**29,105,000**	**17,421,000**	**31,699,000**
A01101	Total Basic Pay of Officers		72	72	29,025,000	17,119,000	31,607,000
C151-M	Collector(Tehsildar)	(BPS-18)	15	15	9,543,000		10,402,000
A097-M	Assistant	(BPS-16)	7	7	1,725,000		1,850,000
C186-M	Consolidation Officer	(BPS-16)	38	38	13,322,000		14,521,000
H024-M	Head Clerk	(BPS-16)	8	8	2,127,000		2,318,000
S216-M	Stenographer	(BPS-16)	1	1	489,000		533,000
T032-M	Tehsildar	(BPS-16)	3	3	1,819,000		1,983,000
A01102	Personal pay				80,000	294,000	92,000
A01103	Special Pay					8,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1107**	**1107**	**169,858,000**	**116,800,000**	**195,337,000**
A01151	Total Basic Pay of Other Staff		1107	1107	169,468,000	116,404,000	194,888,000
S216-M	Stenographer	(BPS-15)	13	13	339,000		390,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	7,508,000		8,634,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	12	12	3,398,000		3,908,000
S078-M	Senior Clerk	(BPS-14)	18	18	3,980,000		4,577,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	12,168,000		13,993,000
C185-M	Consolidation Kanungo	(BPS-11)	99	99	2,282,000		2,624,000
F032-M	Field Kanungo	(BPS-11)	18	18	480,000		552,000
H024-M	Head Clerk	(BPS-11)	2	2	9,882,000		11,364,000
J019-M	Junior Clerk	(BPS-11)	75	75	8,973,000		10,319,000
K002-M	Kanungo	(BPS-11)	13	13	7,338,000		8,439,000
P042-M	Peshi Qanungo	(BPS-11)	47	47	280,000		322,000
A055-M	Ahlmad (Civil)	(BPS-09)	2	2	39,187,000		45,065,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	4,962,000		5,706,000
F129-M	Field Patwari	(BPS-09)	49	49	22,729,000		26,138,000
P027-M	Patwari	(BPS-09)	25	25	6,896,000		7,930,000
P028-M	Patwari Moharrar	(BPS-09)	42	42	92,000		106,000
D186-M	Driver	(BPS-07)	1	1	83,000		95,000
D186-M	Driver	(BPS-06)	1	1	2,064,000		2,374,000
D186-M	Driver	(BPS-05)	9	9	631,000		726,000
D186-M	Driver	(BPS-04)	4	4	640,000		736,000
N006-M	Naib Qasid	(BPS-03)	5	5	2,626,000		3,020,000
C112-M	Chowkidar	(BPS-02)	14	14	138,000		159,000
C256-M	Class IV	(BPS-02)	2	2	302,000		347,000
D011-M	Dak Runner	(BPS-02)	3	3	615,000		707,000
M019-M	Mali	(BPS-02)	3	3	9,519,000		10,947,000
N006-M	Naib Qasid	(BPS-02)	61	61	11,866,000		13,646,000
P148-M	Process Server	(BPS-02)	125	125	500,000		575,000
S311-M	Sanitary Worker	(BPS-02)	1	1	631,000		726,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	57,000		66,000
W019-M	Water Carrier	(BPS-02)	1	1	420,000		483,000
C112-M	Chowkidar	(BPS-01)	3	3	140,000		161,000
D011-M	Dak Runner	(BPS-01)	1	1	243,000		279,000
M019-M	Mali	(BPS-01)	2	2	4,058,000		4,667,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,790,000		4,359,000
P148-M	Process Server	(BPS-01)	43	43	342,000		393,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	162,000		186,000
W019-M	Water Carrier	(BPS-01)	2	2	147,000		169,000
A01152	Personal pay				390,000	307,000	449,000
A01170	Others					89,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			173,947,000	120,227,000	191,803,000
A012-1	**TOTAL REGULAR ALLOWANCES**			172,819,000	118,905,000	189,973,000
A01202	House Rent Allowance			12,678,000	9,039,000	13,946,000
A01203	Conveyance Allowance			17,904,000	11,096,000	19,694,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			428,000	450,000	471,000
A0120Q	Fixed Daily Allowance			28,682,000	16,964,000	31,550,000
A01210	Risk Allowance			1,000		
A01217	Medical Allowance			18,407,000	8,462,000	20,248,000
A01218	Fixed stationary allowance			2,213,000	1,299,000	2,434,000
A0121N	Personal Allowance			54,000	224,000	59,000
A01229	Special compensatory allowance			1,000		
A0122M	Adhoc Relief Allowance-2016			20,214,000	10,978,000	22,111,000
A0122N	Special Conveyance Allowance to Disabled Employees				154,000	
A0122Y	Ad-hoc Relief Allowance 2017			22,390,000	13,643,000	24,629,000
A01238	Charge Allowance			14,000		15,000
A01239	Special Allowance				9,000	
001	Special Allowance				9,000	
A0123E	Executive Allowance			5,171,000	10,118,000	5,688,000
A0123G	Ad-hoc Relief Allowance-2018			22,318,000	21,439,000	24,550,000
A0123P	Ad-hoc Relief A 2019			22,118,000	13,261,000	24,330,000
A01242	Consolidation Travelling Allowance				227,000	
A01243	Special travelling allowance			1,000	385,000	1,000
A01270	Others			224,000	1,156,000	246,000
001	Others				942,000	246,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			224,000	214,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,128,000	1,322,000	1,830,000
A01273	Honoraria			682,000	984,000	1,340,000
000	Honoraria				984,000	1,340,000
A01274	Medical Charges			443,000	337,000	487,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary			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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03	**TOTAL OPERATING EXPENSES**			**3,281,000**	**11,539,000**	**3,445,000**
A032	**TOTAL COMMUNICATIONS**			**279,000**	**768,000**	**293,000**
A03201	Postage and Telegraph			45,000	230,000	47,000
A03202	Telephone and Trunk Call			234,000	538,000	246,000
A033	**TOTAL UTILITIES**			**760,000**	**1,280,000**	**798,000**
A03301	Gas			17,000	42,000	18,000
A03303	Electricity			683,000	927,000	717,000
001	Electricity				927,000	717,000
A03304	Hot and Cold Weather Charges			60,000	311,000	63,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**734,000**	**2,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			1,000	734,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,410,000**	**4,924,000**	**1,481,000**
A03805	Travelling Allowance			491,000	2,983,000	516,000
001	Travelling Allowance				2,983,000	516,000
A03807	P.O.L Charges			919,000	1,941,000	965,000
A039	**TOTAL GENERAL**			**830,000**	**3,833,000**	**871,000**
A03901	Stationery			402,000	877,000	422,000
A03902	Printing and Publication			35,000	557,000	37,000
001	Printing and Publications				557,000	37,000
A03905	Newspapers Periodicals and Books			49,000	151,000	51,000
001	News Papers, Periodicals & Books				151,000	51,000
A03906	Uniforms and Protective Clothing			53,000	147,000	56,000
A03907	Advertising & Publicity			1,000	68,000	1,000
001	Advertising & Publicity				68,000	1,000
A03917	Law Charges			49,000	51,000	51,000
A03942	Cost of Other Stores			21,000	543,000	22,000
001	Cost of Other Stores				543,000	22,000
A03955	Computer Stationary			17,000	330,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03970	Others			203,000	1,109,000	213,000
001	Others				1,109,000	213,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**17,722,000**	**5,250,000**
A041	**TOTAL PENSION**			**5,000,000**	**17,722,000**	**5,250,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	17,722,000	5,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,625,000**	**22,361,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,625,000**	**22,361,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,625,000	22,361,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.				22,361,000	3,000,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts				1,000	
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**244,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**21,000**	**3,000**
A09201	Hardware			1,000	7,000	1,000
A09202	Software			1,000	7,000	1,000
A09203	I.T. Equipment			1,000	7,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	111,000	1,000
A09601	Plant and Machinery			1,000	111,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	111,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	111,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			359,000	2,447,000	377,000
A130	**TOTAL TRANSPORT**			354,000	698,000	372,000
A13001	Transport			354,000	698,000	372,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	476,000	1,000
A13101	Machinery and Equipment			1,000	476,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	870,000	1,000
A13201	Furniture and Fixture			1,000	870,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000	403,000	3,000
A13701	Hardware			1,000	201,000	1,000
A13702	Software			1,000	201,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Consolidation of Land Holding District				**384,182,000**	**308,762,000**	**430,918,000**

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**8,719,000**	**8,141,000**	**9,820,000**
A011	**TOTAL PAY**		**47**	**47**	**4,729,000**	**4,888,000**	**5,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**238,000**		**268,000**
A01101	Total Basic Pay of Officers		2	2	238,000		268,000
A097-M	Assistant	(BPS-16)	1	1	119,000		134,000
H024-M	Head Clerk	(BPS-16)	1	1	119,000		134,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**4,491,000**	**4,888,000**	**5,164,000**
A01151	Total Basic Pay of Other Staff		45	45	4,429,000	4,887,000	5,093,000
S078-M	Senior Clerk	(BPS-14)	2	2	320,000		368,000
J019-M	Junior Clerk	(BPS-11)	8	8	926,000		1,065,000
K002-M	Kanungo	(BPS-11)	1	1	222,000		255,000
P027-M	Patwari	(BPS-09)	5	5	920,000		1,058,000
B019-M	Beldar	(BPS-02)	1	1	69,000		79,000
H077-M	Helper Electrician	(BPS-02)	1	1	69,000		79,000
M019-M	Mali	(BPS-02)	1	1	69,000		79,000
N006-M	Naib Qasid	(BPS-02)	13	13	1,047,000		1,204,000
N006-M	Naib Qasid	(BPS-01)	13	13	787,000		906,000
A01152	Personal pay				62,000	1,000	71,000
A012	**TOTAL ALLOWANCES**				**3,990,000**	**3,253,000**	**4,388,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,777,000**	**3,253,000**	**4,154,000**
A01202	House Rent Allowance				36,000	496,000	40,000
A01203	Conveyance Allowance				514,000	514,000	565,000
A0120D	Integrated Allowance				89,000	96,000	98,000
A0120Q	Fixed Daily Allowance				222,000		244,000
A01217	Medical Allowance				487,000	427,000	536,000
A0121N	Personal Allowance				4,000	28,000	4,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			487,000	384,000	536,000
A0122N	Special Conveyance Allowance to Disabled Employees			23,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			549,000	483,000	604,000
A01238	Charge Allowance			1,000		1,000
A01239	Special Allowance			1,000		1,000
001	Special Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			549,000	320,000	604,000
A0123P	Ad-hoc Relief A 2019			549,000	319,000	604,000
A01270	Others			266,000	162,000	293,000
001	Others			266,000	162,000	293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**213,000**		**234,000**
A01274	Medical Charges			213,000		234,000
A03	**TOTAL OPERATING EXPENSES**			**160,000**	**568,000**	**168,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**5,000**	**1,000**
A03201	Postage and Telegraph			1,000	5,000	1,000
A033	**TOTAL UTILITIES**			**9,000**	**20,000**	**9,000**
A03304	Hot and Cold Weather Charges			9,000	20,000	9,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**	**112,000**	**17,000**
A03805	Travelling Allowance			15,000	112,000	16,000
001	Travelling Allowance				112,000	16,000
A03806	Transportation of Goods			1,000		1,000
A039	**TOTAL GENERAL**			**134,000**	**431,000**	**141,000**
A03901	Stationery			41,000	119,000	43,000
A03902	Printing and Publication			13,000	35,000	14,000
001	Printing and Publications				35,000	14,000
A03917	Law Charges			13,000	8,000	14,000
A03942	Cost of Other Stores			9,000	40,000	9,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
001	Cost of Other Stores				40,000	9,000
A03955	Computer Stationary			17,000	60,000	18,000
A03970	Others			41,000	169,000	43,000
001	Others				169,000	43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**37,000**	**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**11,000**	**1,000**
A13101	Machinery and Equipment			1,000	11,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**11,000**	**1,000**
A13201	Furniture and Fixture			1,000	11,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**				**15,000**	
A13703	I.T. Equipment				15,000	
Forest Reserve and Grazing Land				**14,381,000**	**8,746,000**	**15,490,000**

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**7,896,000**	**7,533,000**	**8,614,000**
A011	**TOTAL PAY**		**27**	**27**	**4,205,000**	**4,205,000**	**4,836,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**4,205,000**	**4,205,000**	**4,836,000**
A01151	Total Basic Pay of Other Staff		27	27	4,205,000	4,205,000	4,836,000
J019-M	Junior Clerk	(BPS-11)	6	6	916,000		1,054,000
K002-M	Kanungo	(BPS-11)	11	11	2,089,000		2,402,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,200,000		1,380,000
A012	**TOTAL ALLOWANCES**				**3,691,000**	**3,328,000**	**3,778,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,557,000**	**3,295,000**	**3,631,000**
A01202	House Rent Allowance				399,000	399,000	416,000
A01203	Conveyance Allowance				470,000	410,000	517,000
A0120D	Integrated Allowance				45,000	33,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					20,000	
A0120Q	Fixed Daily Allowance				200,000	272,000	220,000
A01217	Medical Allowance				434,000	252,000	292,000
A01218	Fixed stationary allowance				1,000		1,000
A0121N	Personal Allowance					21,000	
A0122M	Adhoc Relief Allowance-2016				403,000	380,000	443,000
A0122N	Special Conveyance Allowance to Disabled Employees				45,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017				531,000	492,000	584,000
A0123G	Ad-hoc Relief Allowance-2018				531,000	492,000	584,000
A0123P	Ad-hoc Relief A 2019				443,000	443,000	487,000
A01243	Special travelling allowance				1,000		1,000
A01270	Others				54,000	33,000	36,000
001	Others				54,000	33,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**134,000**	**33,000**	**147,000**
A01274	Medical Charges				133,000	33,000	146,000
A01278	Leave Salary				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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			52,000	47,000	55,000
A032	**TOTAL COMMUNICATIONS**			11,000	10,000	12,000
A03201	Postage and Telegraph			11,000	10,000	12,000
A033	**TOTAL UTILITIES**			2,000		2,000
A03303	Electricity			1,000		1,000
001	Electricity					1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			17,000	16,000	18,000
A03805	Travelling Allowance			17,000	16,000	18,000
001	Travelling Allowance				16,000	18,000
A039	**TOTAL GENERAL**			22,000	21,000	23,000
A03901	Stationery			21,000	20,000	22,000
A03970	Others			1,000	1,000	1,000
001	Others				1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,600,000		3,600,000
A041	**TOTAL PENSION**			3,600,000		3,600,000
A04114	Superannuation Encashment Of L.P.R			3,600,000		3,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000		2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Land Reclamation and Protection			**14,048,000**	**7,580,000**	**14,769,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**350,521,000**	**410,308,000**	**388,806,000**
A011	**TOTAL PAY**		**1065**	**1072**	**207,076,000**	**213,020,000**	**230,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,144,000**	**707,000**	**3,615,000**
A01101	Total Basic Pay of Officers		9	9	3,143,000	707,000	3,614,000
C404-M	Colony Assistant	(BPS-17)	1	1	228,000		262,000
A097-M	Assistant	(BPS-16)	7	7	2,337,000		2,687,000
T032-M	Tehsildar	(BPS-16)	1	1	578,000		665,000
A01102	Personal pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1056**	**1063**	**203,932,000**	**212,313,000**	**226,715,000**
A01151	Total Basic Pay of Other Staff		1056	1063	203,823,000	212,017,000	226,594,000
S216-M	Stenographer	(BPS-15)	1	1	151,000		168,000
N011-M	Naib Tehsildar	(BPS-14)	11	11	3,662,000		4,065,000
N012-M	Naib Tehsildar Colony	(BPS-14)	2	2	775,000		860,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	2	150,000		167,000
S078-M	Senior Clerk	(BPS-14)	17	17	3,867,000		4,292,000
F032-M	Field Kanungo	(BPS-11)	17	17	4,284,000		4,755,000
J019-M	Junior Clerk	(BPS-11)	61	61	12,480,000		13,853,000
K002-M	Kanungo	(BPS-11)	75	75	17,160,000		19,048,000
N009-M	Naib Sadar Kanungo	(BPS-11)	1	1	115,000		128,000
O083-M	Office Kanungo	(BPS-11)	12	12	2,730,000		3,030,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	5	228,000		253,000
A603-M	A.N.T.O.	(BPS-09)	1	1	276,000		306,000
C405-M	Colony Patwari	(BPS-09)	4	4	679,000		754,000
F129-M	Field Patwari	(BPS-09)	286	286	60,044,000		66,850,000
N068-M	Naib Office Kanungo	(BPS-09)	11	11	1,704,000		1,920,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	393,000		436,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3	5	565,000		627,000
P027-M	Patwari	(BPS-09)	389	389	72,469,000		80,441,000
P028-M	Patwari Moharrar	(BPS-09)	15	15	2,409,000		2,674,000
D186-M	Driver	(BPS-05)	1	1	185,000		205,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			122,000
D003-M	Daftri	(BPS-03)	2	2	270,000		300,000
B137-M	Basta Cooli	(BPS-02)	9	9	1,409,000		1,564,000
C112-M	Chowkidar	(BPS-02)	1	1	99,000		110,000
C256-M	Class IV	(BPS-02)	5	5	522,000		579,000
D011-M	Dak Runner	(BPS-02)	2	2	185,000		205,000
N006-M	Naib Qasid	(BPS-02)	102	102	14,167,000		15,725,000
W018-M	Watchman	(BPS-02)	1	1	165,000		183,000
C112-M	Chowkidar	(BPS-01)	1	1	99,000		110,000
C256-M	Class IV	(BPS-01)	3	3	495,000		549,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,086,000		2,315,000
A01152	Personal pay				107,000	292,000	120,000
A01156	Total Pay of contract staff				1,000	4,000	
001	Pay of Contract Staff (Officials)					4,000	
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**143,445,000**	**197,288,000**	**158,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**143,324,000**	**195,539,000**	**158,155,000**
A01202	House Rent Allowance				9,943,000	15,522,000	10,937,000
A01203	Conveyance Allowance				15,146,000	17,728,000	16,661,000
A0120D	Integrated Allowance				337,000	682,000	371,000
A0120Q	Fixed Daily Allowance				30,131,000	47,330,000	33,144,000
A01211	Hill Allowance				700,000	794,000	770,000
A01217	Medical Allowance				14,653,000	13,821,000	16,118,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A01218	Fixed stationary allowance			4,182,000	8,777,000	4,600,000
A0121M	Adhoc Relief Allowance - 2012				28,000	
A0121N	Personal Allowance			10,000	327,000	11,000
A0122M	Adhoc Relief Allowance-2016			14,550,000	18,107,000	16,005,000
A0122N	Special Conveyance Allowance to Disabled Employees			27,000	148,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			17,431,000	20,642,000	19,174,000
A0123E	Executive Allowance			1,000	1,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			17,431,000	20,559,000	19,174,000
A0123P	Ad-hoc Relief A 2019			17,431,000	20,082,000	19,174,000
A01242	Consolidation Travelling Allowance			186,000	6,941,000	205,000
A01243	Special travelling allowance			1,000	1,978,000	1,000
A01245	Indexed house rent allowance			1,000	1,000	1,000
A01270	Others			1,163,000	2,071,000	1,279,000
001	Others			1,163,000	2,071,000	1,279,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**121,000**	**1,749,000**	**321,000**
A01273	Honoraria			120,000	1,223,000	320,000
000	Honoraria				1,223,000	320,000
A01274	Medical Charges			1,000	526,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,765,000**	**28,643,000**	**1,853,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**235,000**	**53,000**
A03201	Postage and Telegraph			33,000	104,000	35,000
A03202	Telephone and Trunk Call			17,000	131,000	18,000
A033	**TOTAL UTILITIES**			**466,000**	**1,638,000**	**489,000**
A03301	Gas			106,000	7,000	111,000
A03302	Water			1,000		1,000
A03303	Electricity			300,000	990,000	315,000
001	Electricity				990,000	315,000
A03304	Hot and Cold Weather Charges			59,000	641,000	62,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03407	Rates and Taxes			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			332,000	2,107,000	349,000
A03805	Travelling Allowance			130,000	1,734,000	137,000
001	Travelling Allowance				1,734,000	137,000
A03806	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges			201,000	343,000	211,000
A039	**TOTAL GENERAL**			916,000	24,662,000	961,000
A03901	Stationery			329,000	1,309,000	345,000
A03902	Printing and Publication			59,000	16,502,000	62,000
001	Printing and Publications				16,502,000	62,000
A03905	Newspapers Periodicals and Books			9,000	23,000	9,000
001	News Papers, Periodicals & Books				23,000	9,000
A03906	Uniforms and Protective Clothing			9,000	41,000	9,000
A03907	Advertising & Publicity			13,000	212,000	14,000
001	Advertising & Publicity				212,000	14,000
A03917	Law Charges			94,000	4,346,000	99,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	51,000	1,000
A03942	Cost of Other Stores			102,000	596,000	107,000
001	Cost of Other Stores				596,000	107,000
A03955	Computer Stationary			37,000	135,000	39,000
A03970	Others			263,000	1,447,000	276,000
001	Others				1,447,000	276,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			4,500,000	13,743,000	4,725,000
A041	**TOTAL PENSION**			4,500,000	13,743,000	4,725,000
A04114	Superannuation Encashment Of L.P.R			4,500,000	13,743,000	4,725,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	25,500,000	2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000	25,500,000	2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	25,500,000	2,500,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
001	Fin. Assis. to the families of the persons who expires during service.				25,500,000	2,500,000
A06	**TOTAL TRANSFERS**			1,000	31,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	31,000	1,000
A06301	Entertainments & Gifts			1,000	31,000	1,000
001	Entertainment & Gifts				31,000	
A09	**TOTAL PHYSICAL ASSETS**			21,000	203,000	22,000
A092	**TOTAL COMPUTER EQUIPMENT**			18,000	70,000	19,000
A09201	Hardware			16,000	43,000	17,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	26,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	41,000	1,000
A09601	Plant and Machinery			1,000	41,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	91,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	91,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,000	1,507,000	76,000
A130	**TOTAL TRANSPORT**			1,000	150,000	1,000
A13001	Transport			1,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**429,000**	**11,000**
A13101	Machinery and Equipment			10,000	429,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**688,000**	**20,000**
A13201	Furniture and Fixture			19,000	688,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000**	**101,000**	**11,000**
A13301	Office Buildings			10,000	101,000	11,000
001	Office Buildings				101,000	11,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**139,000**	**33,000**
A13701	Hardware			10,000	60,000	11,000
A13702	Software			10,000	42,000	11,000
A13703	I.T. Equipment			10,000	37,000	11,000
Colonization				**359,378,000**	**479,935,000**	**397,983,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**3,384,668,000**	**3,345,649,000**	**3,745,923,000**
A011	**TOTAL PAY**		**9938**	**9893**	**2,256,559,000**	**1,701,911,000**	**2,538,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**18**	**10,037,000**	**5,204,000**	**6,551,000**
A01101	Total Basic Pay of Officers		23	18	10,037,000	5,204,000	6,551,000
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	561,000		572,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	609,000		621,000
T032-M	Tehsildar	(BPS-16)	13	13	5,334,000		5,358,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9915**	**9875**	**2,246,522,000**	**1,696,707,000**	**2,531,513,000**
A01151	Total Basic Pay of Other Staff		9915	9875	2,245,829,000	1,695,345,000	2,530,716,000
N011-M	Naib Tehsildar	(BPS-15)	2	2	683,000		779,000
S216-M	Stenographer	(BPS-15)	3	3	738,000		841,000
N011-M	Naib Tehsildar	(BPS-14)	95	87	33,675,000		35,275,000
S006-M	Sadar Kanungo	(BPS-14)	1	1	168,000		192,000
S078-M	Senior Clerk	(BPS-14)	6	6	3,703,000		4,221,000
D171-M	Draftsman	(BPS-11)	4	4	1,003,000		1,143,000
F032-M	Field Kanungo	(BPS-11)	599	599	169,436,000		186,279,000
J019-M	Junior Clerk	(BPS-11)	35	27	6,607,000		6,271,000
K002-M	Kanungo	(BPS-11)	173	173	51,261,000		58,438,000
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	9,269,000		10,567,000
O083-M	Office Kanungo	(BPS-11)	108	108	37,866,000		43,167,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	22	2,182,000		2,487,000
P042-M	Peshi Qanungo	(BPS-11)	7	2	1,344,000		743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	129,000		147,000
F129-M	Field Patwari	(BPS-09)	5898	5798	1,333,809,000		1,505,850,000
I020-M	Inspection Moharrir	(BPS-09)	7	7	2,085,000		2,377,000
N067-M	Naib Patwari	(BPS-09)	1	1	144,000		164,000
N068-M	Naib Office Kanungo	(BPS-09)	133	133	28,796,000		32,827,000
O007-M	Office Patwari	(BPS-09)	56	56	10,775,000		12,284,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	29	102	5,240,000		5,974,000
P027-M	Patwari	(BPS-09)	1659	1659	369,504,000		421,235,000
P028-M	Patwari Moharrar	(BPS-09)	159	159	35,122,000		40,039,000
P315-M	Patwari Record	(BPS-09)	5	5	904,000		1,031,000
D186-M	Driver	(BPS-07)	4		480,000		
D186-M	Driver	(BPS-06)	1	1	111,000		127,000
I020-M	Inspection Moharrir	(BPS-05)	1	1	244,000		278,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	5	244,000		278,000
D186-M	Driver	(BPS-04)	2	2	247,000		282,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	2	244,000		278,000
B012-M	Basta Bardars	(BPS-02)	8	8	1,717,000		1,957,000
B137-M	Basta Cooli	(BPS-02)	2	2	350,000		399,000
C112-M	Chowkidar	(BPS-02)	2	2	270,000		308,000
C256-M	Class IV	(BPS-02)	1	1	116,000		132,000
D204-M	Dusting Cooli	(BPS-02)	3	3	330,000		376,000
M019-M	Mali	(BPS-02)	1	1	98,000		112,000
N006-M	Naib Qasid	(BPS-02)	578	578	98,747,000		112,572,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	7	290,000		331,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	193,000		220,000
B012-M	Basta Bardars	(BPS-01)	4	4	593,000		676,000
C112-M	Chowkidar	(BPS-01)	5		493,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	400,000		456,000
D204-M	Dusting Cooli	(BPS-01)	19	19	2,443,000		2,785,000
N006-M	Naib Qasid	(BPS-01)	244	234	32,523,000		35,952,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	8	16	760,000		866,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5		493,000		
A01152	Personal pay				691,000	507,000	795,000
A01153	Special Pay				1,000		1,000
A01170	Others				1,000	855,000	1,000
A012	**TOTAL ALLOWANCES**				**1,128,109,000**	**1,643,738,000**	**1,207,859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,122,317,000**	**1,619,677,000**	**1,199,616,000**
A01202	House Rent Allowance				129,767,000	120,557,000	139,016,000
A01203	Conveyance Allowance				198,127,000	152,902,000	214,479,000
A01206	Local Compensatory Allowance					4,000	
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				580,000	2,742,000	532,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					27,000	
A0120P	Adhoc Relief 2009					6,000	
A0120Q	Fixed Daily Allowance				7,893,000	522,887,000	1,000
A0120R	Prison Allowance				1,000	29,000	
A0120X	Ad - hoc Allowance - 2010					147,000	
A01211	Hill Allowance				1,352,000	1,352,000	132,000
A01216	Qualification Allowance				124,000	387,000	136,000
A01217	Medical Allowance				136,275,000	108,354,000	147,253,000
A01218	Fixed stationary allowance				1,667,000	44,985,000	666,000
A0121A	Adhoc Relief Allowance 2011					50,000	
A0121M	Adhoc Relief Allowance - 2012					72,000	
A0121N	Personal Allowance				1,000	1,208,000	1,000
A0121T	Adhoc Relief Allowance 2013					44,000	
A0121Z	Adhoc Relief Allowance - 2014					36,000	
A01227	Project Allowance					185,000	
A0122C	Adhoc Relief Allowance - 2015					16,000	
A0122M	Adhoc Relief Allowance-2016				145,436,000	128,541,000	157,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0122N	Special Conveyance Allowance to Disabled Employees			514,000	782,000	565,000
A0122S	Utility Allowance				84,000	
A0122Y	Ad-hoc Relief Allowance 2017			163,452,000	171,725,000	177,290,000
A01238	Charge Allowance			37,000	32,000	1,000
A01239	Special Allowance			1,000	54,000	1,000
001	Special Allowance				54,000	1,000
A0123F	Civil Secretariat Allowance @50%				101,000	
A0123G	Ad-hoc Relief Allowance-2018			163,452,000	171,725,000	177,290,000
A0123P	Ad-hoc Relief A 2019			163,452,000	171,725,000	177,290,000
A01241	Utility allowance for electricity				63,000	
A01242	Consolidation Travelling Allowance			4,425,000	9,976,000	2,754,000
A01243	Special travelling allowance			1,000		1,000
A01260	Ration Allowance			1,000	2,000	
A01270	Others			5,758,000	8,876,000	4,387,000
001	Others			3,988,000	6,148,000	4,387,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,770,000	2,728,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,792,000**	**24,061,000**	**8,243,000**
A01273	Honoraria			98,000	10,298,000	6,925,000
000	Honoraria				10,298,000	6,925,000
A01274	Medical Charges			1,178,000	1,178,000	1,246,000
A01277	Contingent Paid Staff			4,426,000	8,791,000	1,000
A01278	Leave Salary			89,000	3,782,000	71,000
A01299	Others			1,000	12,000	
001	Others				12,000	
A03	**TOTAL OPERATING EXPENSES**			**19,924,000**	**124,504,000**	**16,397,000**
A032	**TOTAL COMMUNICATIONS**			**259,000**	**229,000**	**207,000**
A03201	Postage and Telegraph			135,000	138,000	103,000
A03202	Telephone and Trunk Call			123,000	90,000	103,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**9,679,000**	**8,624,000**	**9,727,000**
A03301	Gas			179,000	1,000	188,000
A03302	Water			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03303	Electricity			9,217,000	8,318,000	9,401,000
001	Electricity			264,000	8,318,000	9,401,000
A03304	Hot and Cold Weather Charges			282,000	305,000	137,000
A034	**TOTAL OCCUPANCY COSTS**			**508,000**	**475,000**	**1,000**
A03402	Rent for Office Building			507,000	475,000	
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,638,000**	**7,273,000**	**1,734,000**
A03805	Travelling Allowance			1,361,000	1,471,000	919,000
001	Travelling Allowance			486,000	1,471,000	919,000
A03806	Transportation of Goods			248,000	273,000	64,000
A03807	P.O.L Charges			2,029,000	5,529,000	751,000
A039	**TOTAL GENERAL**			**5,840,000**	**107,903,000**	**4,728,000**
A03901	Stationery			3,432,000	3,518,000	3,241,000
A03902	Printing and Publication			635,000	101,153,000	348,000
001	Printing and Publications			304,000	101,153,000	348,000
A03905	Newspapers Periodicals and Books			68,000	68,000	35,000
001	News Papers, Periodicals & Books			35,000	68,000	35,000
A03906	Uniforms and Protective Clothing			6,000	10,000	1,000
A03907	Advertising & Publicity			45,000	42,000	47,000
001	Advertising & Publicity				42,000	47,000
A03917	Law Charges			172,000	172,000	181,000
A03918	Exhibitions, Fairs & Other National Celebrations			74,000	120,000	35,000
A03919	Payments to Others for Service Rendered				300,000	
001	Payments to Others for Service Rendered				300,000	
A03942	Cost of Other Stores			475,000	945,000	180,000
001	Cost of Other Stores			304,000	945,000	180,000
A03955	Computer Stationary			41,000	139,000	43,000
A03970	Others			892,000	1,436,000	617,000
001	Others			304,000	1,436,000	617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**111,000,000**	**105,754,000**	**54,921,000**
A041	**TOTAL PENSION**			**111,000,000**	**105,754,000**	**54,921,000**
A04101	Pension-Civil				396,000	
A04102	Commuted Value of Pension-Civil				1,290,000	
A04114	Superannuation Encashment Of L.P.R			111,000,000	104,063,000	54,921,000
A04117	Medical Allowance to Civil Pensioners				5,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**111,900,000**	**104,906,000**	**41,102,000**
A052	**TOTAL GRANTS-DOMESTIC**			**111,900,000**	**104,906,000**	**41,102,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			111,900,000	104,906,000	41,102,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000	104,906,000	41,102,000
A09	**TOTAL PHYSICAL ASSETS**			**1,732,000**	**749,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,638,000**	**164,000**	
A09501	Transport			1,638,000	164,000	
001	Transport			1,638,000	164,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**91,000**	**585,000**	
A09601	Plant and Machinery			91,000	585,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**975,000**	**1,336,000**	**314,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A130	**TOTAL TRANSPORT**			**349,000**	**564,000**	
A13001	Transport			349,000	564,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**248,000**	**337,000**	**1,000**
A13101	Machinery and Equipment			248,000	337,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**81,000**	**156,000**	**1,000**
A13201	Furniture and Fixture			81,000	156,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**47,000**	**44,000**	**49,000**
A13301	Office Buildings			47,000	44,000	49,000
001	Office Buildings				44,000	49,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**17,000**	**16,000**	**18,000**
A13604	Other bridges			17,000	16,000	18,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**233,000**	**219,000**	**245,000**
A13902	Apparatus and Plants-Repairs			233,000	219,000	245,000
Land Record-District Charges				**3,630,199,000**	**3,682,898,000**	**3,858,660,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**65,192,000**
A011	**TOTAL PAY**			**150**			**26,438,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**3,991,000**
A01101	Total Basic Pay of Officers			5			3,991,000
S142	Settlement Officer	(BPS-18)		1			822,000
E097	Extra Assistant Settlement Officer	(BPS-17)		4			3,169,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**145**			**22,447,000**
A01151	Total Basic Pay of Other Staff			145			22,447,000
N011	Naib Tehsildar	(BPS-14)		8			3,086,000
J019	Junior Clerk	(BPS-11)		8			1,249,000
P042	Peshi Qanungo	(BPS-11)		5			781,000
F115	Field Patwari	(BPS-09)		100			14,562,000
D186	Driver	(BPS-07)		4			542,000
C112	Chowkidar	(BPS-01)		5			557,000
N006	Naib Qasid	(BPS-01)		10			1,113,000
S325	Sweeper/Sanitary Worker	(BPS-01)		5			557,000
A012	**TOTAL ALLOWANCES**						**38,754,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**33,704,000**
A01202	House Rent Allowance						3,829,000
A01203	Conveyance Allowance						3,554,000
A0120D	Integrated Allowance						108,000
A0120Q	Fixed Daily Allowance						8,917,000
A01211	Hill Allowance						1,392,000
A01217	Medical Allowance						2,721,000
A01218	Fixed stationary allowance						1,200,000
A0122M	Adhoc Relief Allowance-2016						2,218,000
A0122Y	Ad-hoc Relief Allowance 2017						2,575,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A01238	Charge Allowance					40,000
A0123G	Ad-hoc Relief Allowance-2018					2,575,000
A0123P	Ad-hoc Relief A 2019					2,575,000
A01270	Others					2,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					2,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**5,050,000**
A01274	Medical Charges					50,000
A01277	Contingent Paid Staff					5,000,000
A03	**TOTAL OPERATING EXPENSES**					**4,840,000**
A032	**TOTAL COMMUNICATIONS**					**75,000**
A03201	Postage and Telegraph					45,000
A03202	Telephone and Trunk Call					30,000
A033	**TOTAL UTILITIES**					**512,000**
A03303	Electricity					325,000
001	Electricity					325,000
A03304	Hot and Cold Weather Charges					187,000
A034	**TOTAL OCCUPANCY COSTS**					**625,000**
A03402	Rent for Office Building					625,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,980,000**
A03805	Travelling Allowance					600,000
001	Travelling Allowance					600,000
A03806	Transportation of Goods					230,000
A03807	P.O.L Charges					1,150,000
A039	**TOTAL GENERAL**					**1,648,000**
A03901	Stationery					425,000
A03902	Printing and Publication					375,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4703 SETTLEMENT OPERATIONS OF MOUZAS					
001 Printing and Publications					375,000
A03905 Newspapers Periodicals and Books					43,000
001 News Papers, Periodicals & Books					43,000
A03906 Uniforms and Protective Clothing					5,000
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03942 Cost of Other Stores					375,000
001 Cost of Other Stores					375,000
A03970 Others					375,000
001 Others					375,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**1,000,000**
A041 TOTAL PENSION					**1,000,000**
A04114 Superannuation Encashment Of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,900,000**
A052 TOTAL GRANTS-DOMESTIC					**1,900,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					1,900,000
001 Fin. Assis. to the families of the persons who expires during service.					1,900,000
A09 TOTAL PHYSICAL ASSETS					**1,900,000**
A095 TOTAL PURCHASE OF TRANSPORT					**1,800,000**
A09501 Transport					1,800,000
001 Transport					1,800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**100,000**
A09601 Plant and Machinery					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**725,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A130	**TOTAL TRANSPORT**					**375,000**
A13001	Transport					375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**265,000**
A13101	Machinery and Equipment					265,000
A132	**TOTAL FURNITURE AND FIXTURE**					**85,000**
A13201	Furniture and Fixture					85,000
SETTLEMENT OPERATIONS OF MOUZAS						**75,557,000**

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,668	538,172,000	1,397,972,000	667,474,000	382,743,000	1,050,217,000
TOTAL	**1,668**	**538,172,000**	**1,397,972,000**	**667,474,000**	**382,743,000**	**1,050,217,000**

PC21003 (003)
PROVINCIAL EXCISE

	Rs
Charged:	**0**
Voted:	**1,050,217,000**
Total:	**1,050,217,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	538,172,000	1,397,972,000	1,050,217,000
TOTAL		**538,172,000**	**1,397,972,000**	**1,050,217,000**

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4005	DIRECTION	497,441,000	1,255,779,000	993,633,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	73,000	1,000	77,000
LQ4007	EXCISE BUREAU	40,658,000	142,192,000	56,507,000
TOTAL		**538,172,000**	**1,397,972,000**	**1,050,217,000**

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**503,366,000**	**863,187,000**	**667,474,000**
A011	**PAY**	**315,495,000**	**523,474,000**	**421,678,000**
A011-1	**TOTAL PAY OF OFFICERS**	**135,427,000**	**259,823,000**	**227,051,000**
A01101	Basic Pay of Officers	135,427,000	254,671,000	227,051,000
A01102	Personal pay		60,000	
A01103	Special Pay		17,000	
A01105	Qualification Pay		35,000	
A01106	Pay of contract staff		5,040,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**180,068,000**	**263,651,000**	**194,627,000**
A01151	Basic Pay of Other Staff	180,068,000	244,815,000	194,627,000
A01152	Personal pay		183,000	
A01156	Pay of contract staff		18,653,000	
A012	**ALLOWANCES**	**187,871,000**	**339,713,000**	**245,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**185,895,000**	**336,313,000**	**243,621,000**
A01202	House Rent Allowance	26,523,000	53,014,000	33,781,000
A01203	Conveyance Allowance	36,899,000	56,954,000	45,135,000
A01207	Washing Allowance	8,000	577,000	4,000
A01209	Special Additional Allowance	54,000	54,000	
A0120D	Integrated Allowance	253,000	354,000	208,000
A0120Q	Fixed Daily Allowance	1,000	17,257,000	1,000
A01216	Qualification Allowance	331,000	1,484,000	450,000
A01217	Medical Allowance	23,235,000	29,264,000	27,474,000
A0121N	Personal Allowance	184,000	1,841,000	203,000
A01224	Entertainment Allowance	7,000	82,000	7,000
A01226	Computer Allowance		1,130,000	1,000
A0122M	Adhoc Relief Allowance-2016	29,105,000	42,814,000	33,915,000
A0122N	Special Conveyance Allowance to Disabled Employees		267,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	32,761,000	45,778,000	38,411,000
A01236	Deputation Allowance		180,000	
A01239	Special Allowance	560,000	646,000	650,000
A0123E	Executive Allowance		1,850,000	1,000
A0123G	Ad-hoc Relief Allowance-2018	32,761,000	44,714,000	38,411,000
A0123P	Ad-hoc Relief A 2019	1,391,000	32,101,000	23,011,000
A01242	Consolidation Travelling Allowance			1,000
A01270	Others	1,822,000	5,952,000	1,956,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,976,000**	**3,400,000**	**2,175,000**
A01273	Honoraria	806,000	2,700,000	887,000
A01274	Medical Charges	1,144,000	700,000	1,259,000
A01277	Contingent Paid Staff			1,000
A01278	Leave Salary	26,000		28,000
A03	**TOTAL OPERATING EXPENSES**	**27,061,000**	**369,579,000**	**367,678,000**
A032	**COMMUNICATIONS**	**7,001,000**	**160,821,000**	**59,352,000**
A03201	Postage and Telegraph	519,000	2,418,000	545,000
A03202	Telephone and Trunk Call	677,000	3,645,000	711,000
A03204	Electronic Communication	5,715,000	154,758,000	58,001,000
A03205	Courier and Pilot Service	90,000		95,000
A033	**UTILITIES**	**5,848,000**	**30,307,000**	**20,570,000**
A03301	Gas	371,000	1,218,000	390,000
A03302	Water	45,000	1,091,000	47,000
A03303	Electricity	5,306,000	27,211,000	20,000,000
A03304	Hot and Cold Weather Charges	116,000	787,000	122,000
A03370	Others	10,000		11,000
A034	**OCCUPANCY COSTS**	**1,872,000**	**62,313,000**	**49,540,000**
A03402	Rent for Office Building	1,360,000	62,021,000	49,000,000
A03407	Rates and Taxes	59,000	292,000	64,000
A03410	Security	453,000		476,000
A035	**OPERATING LEASES**	**90,000**		**95,000**
A03501	Machinery and equipment	90,000		95,000
A038	**TRAVEL & TRANSPORTATION**	**3,249,000**	**40,455,000**	**25,895,000**
A03805	Travelling Allowance	186,000	4,951,000	195,000
A03806	Transportation of Goods	236,000	2,228,000	247,000
A03807	P.O.L Charges	2,790,000	33,276,000	25,414,000
A03809	CNG Charges (Govt)	37,000		39,000
A039	**GENERAL**	**9,001,000**	**75,683,000**	**212,226,000**
A03901	Stationery	995,000	8,523,000	1,090,000
A03902	Printing and Publication	5,493,000	15,398,000	11,150,000
A03904	Hire of Vehicles	18,000	508,000	19,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	207,000	462,000	218,000
A03906	Uniforms and Protective Clothing	469,000	2,479,000	492,000
A03907	Advertising & Publicity	434,000	23,309,000	15,001,000
A03915	Payments to Govt. Deptt. for Service Rendered	96,000		
A03917	Law Charges	95,000	506,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations	90,000	216,000	96,000
A03919	Payments to Others for Service Rendered	137,000	593,000	182,744,000
A03921	Unforeseen exp.for disaster preparedness & relief	45,000	12,000	47,000
A03942	Cost of Other Stores	442,000	8,087,000	465,000
A03955	Computer Stationary	386,000	14,011,000	706,000
A03970	Others	94,000	1,579,000	98,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**2,812,000**	**31,742,000**	**2,857,000**
A041	**PENSION**	**2,812,000**	**31,742,000**	**2,857,000**
A04114	Superannuation Encashment Of L.P.R	2,501,000	31,742,000	2,626,000
A04115	Social Security benefit in lieu of Pension	311,000		231,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,500,000**	**85,066,000**	**2,625,000**
A052	**GRANTS-DOMESTIC**	**2,500,000**	**85,066,000**	**2,625,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000	18,441,000	2,625,000
A05270	To Others		66,625,000	
A06	**TOTAL TRANSFERS**	**16,000**	**3,681,000**	**17,000**
A061	**SCHOLARSHIP**	**16,000**	**3,681,000**	**17,000**
A06103	Cash Awards	16,000	3,681,000	17,000
A09	**TOTAL PHYSICAL ASSETS**	**644,000**	**12,113,000**	**706,000**
A092	**COMPUTER EQUIPMENT**	**641,000**	**6,594,000**	**703,000**

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A09201	Hardware	1,000	1,005,000	1,000
A09202	Software	638,000	3,974,000	701,000
A09203	I.T. Equipment	1,000	1,614,000	1,000
A09204	License Fee for Software	1,000	1,000	
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery	1,000	1,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**5,517,000**	**1,000**
A09701	Purchase of Furniture and Fixture	1,000	5,517,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,773,000**	**32,604,000**	**8,860,000**
A130	**TRANSPORT**	**495,000**	**16,630,000**	**521,000**
A13001	Transport	495,000	16,630,000	521,000
A131	**MACHINERY AND EQUIPMENT**	**378,000**	**5,825,000**	**1,387,000**
A13101	Machinery and Equipment	378,000	5,825,000	1,387,000
A132	**FURNITURE AND FIXTURE**	**368,000**	**3,152,000**	**392,000**
A13201	Furniture and Fixture	368,000	3,152,000	392,000
A137	**COMPUTER EQUIPMENT**	**532,000**	**6,997,000**	**6,560,000**
A13701	Hardware	219,000	3,843,000	3,220,000
A13702	Software	104,000	559,000	3,110,000
A13703	I.T. Equipment	209,000	2,595,000	230,000
NET TOTAL		**538,172,000**	**1,397,972,000**	**1,050,217,000**

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	47		6	53	9,761,000
02	3			3	515,000
04	30	7	2	39	6,482,000
05	445		1	446	69,371,000
06	1			1	180,000
07	9			9	1,937,000
11	234		1	235	41,828,000
12	126	79	5	210	38,536,000
14	43			43	16,419,000
15	23	2		25	9,598,000
16	425	1	46	472	139,793,000
17	77	19	13	109	61,895,000
18	6	5	3	14	9,081,000
19	7			7	12,441,000
20	2			2	3,841,000
TOTAL	**1478**	**113**	**77**	**1668**	**421,678,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**470,559,000**	**806,866,000**	**631,388,000**
A011	**TOTAL PAY**		**1415**	**1586**	**296,144,000**	**471,021,000**	**401,251,000**
A011-1	**TOTAL PAY OF OFFICERS**		**221**	**549**	**120,462,000**	**246,413,000**	**210,568,000**
A01101	Total Basic Pay of Officers		221	549	120,462,000	246,301,000	210,568,000
D110-M	Director General	(BPS-20)	2	2	2,923,000		3,841,000
D100-M	Director	(BPS-19)	9	6	8,969,000		11,289,000
D051-M	Deputy Director	(BPS-18)		5			4,429,000
D499-M	Data Base Manager	(BPS-18)		2			1,008,000
D815	Deputy Director (Enforcement & Audit)	(BPS-18)		2			961,000
N077-M	Network Manager	(BPS-18)		1			504,000
S090-M	Senior Law Officer	(BPS-18)	1	1	425,000		480,000
S315-M	System Analyst	(BPS-18)		1			739,000
S743-M	Senior Excise & Taxation Officer	(BPS-18)	10		7,031,000		
A316-M	Audit Officer	(BPS-17)	6	6	3,337,000		4,429,000
A848-M	Assistant Network Administrator	(BPS-17)		13			5,145,000
E081-M	Excise & Taxation Officer	(BPS-17)	46	59	29,286,000		34,262,000
E713-M	Embossing Facility Engineer	(BPS-17)		1			399,000
L047-M	Law Officer	(BPS-17)	3	3	1,060,000		1,161,000
N056-M	Network/System Engineer	(BPS-17)		1			399,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			227,000
P158-M	Programmer	(BPS-17)		2			906,000
Q012-M	Quality Assurance Engineer	(BPS-17)		3			1,197,000
S282-M	Superintendent	(BPS-17)	14	9	12,041,000		9,227,000
S592-M	Software Developer	(BPS-17)		1			399,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
A097-M	Assistant	(BPS-16)	52	24	17,875,000		9,617,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	58	32	30,303,000		20,626,000
E080-M	Excise & Taxation Inspector	(BPS-16)	7	342	1,586,000		82,822,000
H024-M	Head Clerk	(BPS-16)	10	1	3,273,000		501,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			200,000
R093-M	Research Officer/ Assistant E.T.O	(BPS-16)	1	1	809,000		964,000
S216-M	Stenographer	(BPS-16)	2	2	1,544,000		1,841,000
S792-M	Senior Computer Operator	(BPS-16)		27			12,995,000
A01102	Personal pay					60,000	
A01103	Special Pay					17,000	
A01105	Qualification Pay					35,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1194**	**1037**	**175,682,000**	**224,608,000**	**190,683,000**
A01151	Total Basic Pay of Other Staff		1194	1037	175,682,000	224,425,000	190,683,000
E176-M	Embossing Facility Technician	(BPS-15)		2			420,000
S216-M	Stenographer	(BPS-15)	46	22	7,020,000		8,907,000
E080-M	Excise & Taxation Inspector	(BPS-14)	242		49,037,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			126,000
S078-M	Senior Clerk	(BPS-14)	74	29	13,983,000		13,893,000
S263-M	Sub Inspector Of Police	(BPS-14)	1	1	99,000		126,000
S322-M	Senior Auditor	(BPS-14)	11	11	1,655,000		2,100,000
E175-M	Embossing Facility Labour	(BPS-12)		14			2,415,000
E177-M	Embossing Facility Helper	(BPS-12)		9			1,522,000
H144-M	Hardware Technician	(BPS-12)		1			168,000
J221-M	Junior Computer Operator	(BPS-12)		181			33,598,000
J019-M	Junior Clerk	(BPS-11)	218	233	32,766,000		41,553,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			120,000
E079-M	Excise & Taxation Head Constable	(BPS-07)	17	9	1,527,000		1,937,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			180,000
C188-M	Constable	(BPS-05)	4	4	317,000		402,000
E078-M	Excise & Taxation Constable	(BPS-05)	444	432	53,354,000		67,393,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		2			260,000
P027-M	Patwari	(BPS-05)	1	1	205,000		260,000
D186-M	Driver	(BPS-04)	50	33	5,804,000		5,716,000
D003-M	Daftri	(BPS-02)	1	1	185,000		235,000
M019-M	Mali	(BPS-02)		2			280,000
C112-M	Chowkidar	(BPS-01)	24	14	2,684,000		2,771,000
D003-M	Daftri	(BPS-01)	1	1	71,000		90,000
J001-M	Jamadar	(BPS-01)	2		148,000		
L024-F	Lady Detective	(BPS-01)	3	2	406,000		515,000
M019-M	Mali	(BPS-01)	8	4	941,000		540,000
N006-M	Naib Qasid	(BPS-01)	16	11	1,705,000		2,150,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			120,000
S309-M	Sweeper Jamadar	(BPS-01)	29	13	3,514,000		2,682,000
S311-M	Sanitary Worker	(BPS-01)	2	1	261,000		204,000
A01152	Personal pay					183,000	
A012	**TOTAL ALLOWANCES**				**174,415,000**	**335,845,000**	**230,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**172,513,000**	**332,545,000**	**228,045,000**
A01202	House Rent Allowance				24,145,000	52,321,000	30,670,000
A01203	Conveyance Allowance				33,990,000	56,384,000	41,849,000
A01207	Washing Allowance				8,000	577,000	4,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A01209	Special Additional Allowance			54,000	54,000	
A0120D	Integrated Allowance			253,000	354,000	208,000
A0120Q	Fixed Daily Allowance			1,000	17,099,000	1,000
A01216	Qualification Allowance			331,000	1,484,000	450,000
A01217	Medical Allowance			21,800,000	28,926,000	25,939,000
A0121N	Personal Allowance			168,000	1,795,000	185,000
A01224	Entertainment Allowance			1,000	73,000	1,000
A01226	Computer Allowance				1,130,000	1,000
A0122M	Adhoc Relief Allowance-2016			27,499,000	42,424,000	32,196,000
A0122N	Special Conveyance Allowance to Disabled Employees				267,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			30,784,000	45,258,000	36,332,000
A01236	Deputation Allowance				180,000	
A01239	Special Allowance			560,000	646,000	650,000
001	Special Allowance			559,000	646,000	650,000
A0123E	Executive Allowance				1,850,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			30,784,000	44,194,000	36,332,000
A0123P	Ad-hoc Relief A 2019			329,000	31,671,000	21,286,000
A01242	Consolidation Travelling Allowance					1,000
A01270	Others			1,806,000	5,858,000	1,938,000
001	Others			349,000	1,484,000	1,937,000
007	Fixed Travelling Allowance			443,000	1,094,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,014,000	3,280,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,902,000**	**3,300,000**	**2,092,000**
A01273	Honoraria			751,000	2,600,000	826,000
000	Honoraria				2,600,000	826,000
A01274	Medical Charges			1,128,000	700,000	1,241,000
A01278	Leave Salary			23,000		25,000
A03	**TOTAL OPERATING EXPENSES**			**20,035,000**	**286,506,000**	**355,153,000**
A032	**TOTAL COMMUNICATIONS**			**1,257,000**	**82,252,000**	**49,274,000**
A03201	Postage and Telegraph			490,000	2,361,000	515,000
A03202	Telephone and Trunk Call			632,000	3,603,000	664,000
A03204	Electronic Communication			45,000	76,288,000	48,000,000
A03205	Courier and Pilot Service			90,000		95,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A033	**TOTAL UTILITIES**			**5,843,000**	**30,287,000**	**20,565,000**
A03301	Gas			371,000	1,218,000	390,000
A03302	Water			45,000	1,091,000	47,000
A03303	Electricity			5,306,000	27,211,000	20,000,000
001	Electricity			5,306,000	27,211,000	20,000,000
A03304	Hot and Cold Weather Charges			111,000	767,000	117,000
A03370	Others			10,000		11,000
A034	**TOTAL OCCUPANCY COSTS**			**1,863,000**	**62,313,000**	**49,529,000**
A03402	Rent for Office Building			1,360,000	62,021,000	49,000,000
A03407	Rates and Taxes			50,000	292,000	53,000
A03410	Security			453,000		476,000
A035	**TOTAL OPERATING LEASES**			**90,000**		**95,000**
A03501	Machinery and equipment			90,000		95,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,813,000**	**39,546,000**	**25,402,000**
A03805	Travelling Allowance			137,000	4,905,000	144,000
001	Travelling Allowance			137,000	4,905,000	144,000
A03806	Transportation of Goods			209,000	2,203,000	219,000
A03807	P.O.L Charges			2,430,000	32,438,000	25,000,000
A03809	CNG Charges (Govt)			37,000		39,000
A039	**TOTAL GENERAL**			**8,169,000**	**72,108,000**	**210,288,000**
A03901	Stationery			824,000	8,034,000	865,000
A03902	Printing and Publication			5,081,000	13,012,000	10,000,000
001	Printing and Publications			5,081,000	13,012,000	10,000,000
A03904	Hire of Vehicles			18,000	508,000	19,000
A03905	Newspapers Periodicals and Books			194,000	450,000	204,000
001	News Papers, Periodicals & Books				450,000	204,000
A03906	Uniforms and Protective Clothing			461,000	2,429,000	484,000
A03907	Advertising & Publicity			433,000	23,108,000	15,000,000
001	Advertising & Publicity			433,000	23,108,000	15,000,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A03915	Payments to Govt. Deptt. for Service Rendered			96,000		
001	Payments to Govt. Dept.			96,000		
A03917	Law Charges			95,000	506,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	216,000	95,000
A03919	Payments to Others for Service Rendered			137,000	593,000	182,744,000
001	Payments to Others for Service Rendered				593,000	182,744,000
A03921	Unforeseen exp.for disaster preparedness & relief			45,000	12,000	47,000
A03942	Cost of Other Stores			333,000	7,988,000	350,000
001	Cost of Other Stores			333,000	7,988,000	350,000
A03955	Computer Stationary			313,000	13,815,000	329,000
A03970	Others			49,000	1,437,000	51,000
001	Others			49,000	1,437,000	51,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,811,000**	**31,742,000**	**2,856,000**
A041	**TOTAL PENSION**			**2,811,000**	**31,742,000**	**2,856,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	31,742,000	2,625,000
A04115	Social Security benefit in lieu of Pension			311,000		231,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**85,066,000**	**2,625,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**85,066,000**	**2,625,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	18,441,000	2,625,000
001	Fin. Assis. to the families of the persons who expires during service.				18,441,000	2,625,000
A05270	To Others				66,625,000	
001	Others				66,625,000	
A06	**TOTAL TRANSFERS**			**1,000**	**3,667,000**	**1,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**3,667,000**	**1,000**
A06103	Cash Awards			1,000	3,667,000	1,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A09	**TOTAL PHYSICAL ASSETS**			7,000	11,516,000	6,000
A092	**TOTAL COMPUTER EQUIPMENT**			4,000	5,997,000	3,000
A09201	Hardware			1,000	1,005,000	1,000
A09202	Software			1,000	3,377,000	1,000
A09203	I.T. Equipment			1,000	1,614,000	1,000
A09204	License Fee for Software			1,000	1,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	5,517,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	5,517,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,528,000	30,416,000	1,604,000
A130	**TOTAL TRANSPORT**			382,000	14,717,000	401,000
A13001	Transport			382,000	14,717,000	401,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			312,000	5,697,000	328,000
A13101	Machinery and Equipment			312,000	5,697,000	328,000
A132	**TOTAL FURNITURE AND FIXTURE**			312,000	3,055,000	328,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A13201	Furniture and Fixture			312,000	3,055,000	328,000
A137	**TOTAL COMPUTER EQUIPMENT**			**522,000**	**6,947,000**	**547,000**
A13701	Hardware			209,000	3,793,000	219,000
A13702	Software			104,000	559,000	109,000
A13703	I.T. Equipment			209,000	2,595,000	219,000
Direction				**497,441,000**	**1,255,779,000**	**993,633,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4006 Cost of Manufacturing Opium Tablets					
A03 TOTAL OPERATING EXPENSES			**73,000**	**1,000**	**77,000**
A039 TOTAL GENERAL			**73,000**	**1,000**	**77,000**
A03942 Cost of Other Stores			73,000	1,000	77,000
001 Cost of Other Stores				1,000	77,000
Cost of Manufacturing Opium Tablets			**73,000**	**1,000**	**77,000**

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,807,000**	**56,321,000**	**36,086,000**
A011	**TOTAL PAY**		**82**	**82**	**19,351,000**	**52,453,000**	**20,427,000**
A011-1	**TOTAL PAY OF OFFICERS**		**52**	**55**	**14,965,000**	**13,410,000**	**16,483,000**
A01101	Total Basic Pay of Officers		52	55	14,965,000	8,370,000	16,483,000
A021-M	Additional Director General	(BPS-19)	1	1	1,003,000		1,152,000
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	468,000		480,000
A146	Assistant Director	(BPS-17)	4	4	1,482,000		1,522,000
E081-M	Excise & Taxation Officer	(BPS-17)		1			549,000
G076	Graphic Designer	(BPS-17)	1	1	371,000		381,000
P158	Programmer	(BPS-17)	1	1	371,000		381,000
S282-M	Superintendent	(BPS-17)		1			549,000
S411-M	Software Engineer	(BPS-17)	1	1	371,000		381,000
S786-M	Sr. ORacle PL / SQL Dev	(BPS-17)	1	1	371,000		381,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	1		477,000		
E080-M	Excise & Taxation Inspector	(BPS-16)		3			835,000
S216-M	Stenographer	(BPS-16)	1	1	317,000		365,000
S282-M	Superintendent	(BPS-16)	1		477,000		
S354	Supervisor	(BPS-16)	38	38	8,789,000		9,027,000
A01106	Total Pay of contract staff					5,040,000	
001	Pay of Contract Staff (Officers)					5,040,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**27**	**4,386,000**	**39,043,000**	**3,944,000**
A01151	Total Basic Pay of Other Staff		30	27	4,386,000	20,390,000	3,944,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
P106-M	Police Sub Inspector	(BPS-15)	1	1	239,000		271,000
E080-M	Excise & Taxation Inspector	(BPS-14)	3		739,000		
S078-M	Senior Clerk	(BPS-14)	1	1	154,000		174,000
J221	Junior Computer Operator	(BPS-12)	5	5	811,000		833,000
J019-M	Junior Clerk	(BPS-11)	1	1	137,000		155,000
E082-M	Excise Constable	(BPS-05)	5	5	711,000		804,000
P105-M	Police Foot Constable	(BPS-05)	1	1	111,000		125,000
T036	Telephone Operator	(BPS-05)	1	1	124,000		127,000
D186	Driver	(BPS-04)	2	2	238,000		244,000
D186-M	Driver	(BPS-04)	4	4	462,000		522,000
L024-F	Lady Detective	(BPS-01)	1	1	116,000		131,000
N006	Naib Qasid	(BPS-01)	5	5	544,000		558,000
A01156	Total Pay of contract staff					18,653,000	
001	Pay of Contract Staff (Officials)					18,653,000	
A012	**TOTAL ALLOWANCES**				**13,456,000**	**3,868,000**	**15,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,382,000**	**3,768,000**	**15,576,000**
A01202	House Rent Allowance				2,378,000	693,000	3,111,000
A01203	Conveyance Allowance				2,909,000	570,000	3,286,000
A0120Q	Fixed Daily Allowance					158,000	
A01217	Medical Allowance				1,435,000	338,000	1,535,000
A0121N	Personal Allowance				16,000	46,000	18,000
A01224	Entertainment Allowance				6,000	9,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,606,000	390,000	1,719,000
A0122Y	Ad-hoc Relief Allowance 2017				1,977,000	520,000	2,079,000
A0123G	Ad-hoc Relief Allowance-2018				1,977,000	520,000	2,079,000
A0123P	Ad-hoc Relief A 2019				1,062,000	430,000	1,725,000
A01270	Others				16,000	94,000	18,000
001	Others					94,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**74,000**	**100,000**	**83,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A01273	Honoraria			55,000	100,000	61,000
000	Honoraria				100,000	61,000
A01274	Medical Charges			16,000		18,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			3,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**6,953,000**	**83,072,000**	**12,448,000**
A032	**TOTAL COMMUNICATIONS**			**5,744,000**	**78,569,000**	**10,078,000**
A03201	Postage and Telegraph			29,000	57,000	30,000
A03202	Telephone and Trunk Call			45,000	42,000	47,000
A03204	Electronic Communication			5,670,000	78,470,000	10,001,000
A033	**TOTAL UTILITIES**			**5,000**	**20,000**	**5,000**
A03304	Hot and Cold Weather Charges			5,000	20,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**9,000**		**11,000**
A03407	Rates and Taxes			9,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**436,000**	**909,000**	**493,000**
A03805	Travelling Allowance			49,000	46,000	51,000
001	Travelling Allowance				46,000	51,000
A03806	Transportation of Goods			27,000	25,000	28,000
A03807	P.O.L Charges			360,000	838,000	414,000
A039	**TOTAL GENERAL**			**759,000**	**3,574,000**	**1,861,000**
A03901	Stationery			171,000	489,000	225,000
A03902	Printing and Publication			412,000	2,386,000	1,150,000
001	Printing and Publications			412,000	2,386,000	1,150,000
A03905	Newspapers Periodicals and Books			13,000	12,000	14,000
001	News Papers, Periodicals & Books				12,000	14,000
A03906	Uniforms and Protective Clothing			8,000	50,000	8,000
A03907	Advertising & Publicity			1,000	201,000	1,000
001	Advertising & Publicity				201,000	1,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03942	Cost of Other Stores			36,000	98,000	38,000
001	Cost of Other Stores				98,000	38,000
A03955	Computer Stationary			73,000	196,000	377,000
A03970	Others			45,000	142,000	47,000
001	Others				142,000	47,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A06	**TOTAL TRANSFERS**			**15,000**	**14,000**	**16,000**
A061	**TOTAL SCHOLARSHIP**			**15,000**	**14,000**	**16,000**
A06103	Cash Awards			15,000	14,000	16,000
A09	**TOTAL PHYSICAL ASSETS**			**637,000**	**597,000**	**700,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**637,000**	**597,000**	**700,000**
A09202	Software			637,000	597,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**245,000**	**2,188,000**	**7,256,000**
A130	**TOTAL TRANSPORT**			**113,000**	**1,913,000**	**120,000**
A13001	Transport			113,000	1,913,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**128,000**	**1,059,000**
A13101	Machinery and Equipment			66,000	128,000	1,059,000
A132	**TOTAL FURNITURE AND FIXTURE**			**56,000**	**97,000**	**64,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A13201	Furniture and Fixture			56,000	97,000	64,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**50,000**	**6,013,000**
A13701	Hardware			10,000	50,000	3,001,000
A13702	Software					3,001,000
A13703	I.T. Equipment					11,000
Excise Bureau				**40,658,000**	**142,192,000**	**56,507,000**

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	645,609,000	664,769,000	35,098,000	637,180,000	672,278,000
TOTAL	**37**	**645,609,000**	**664,769,000**	**35,098,000**	**637,180,000**	**672,278,000**

PC21004 (004)
STAMPS

	Rs
Charged:	**0**
Voted:	**672,278,000**
Total:	**672,278,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	645,609,000	664,769,000	672,278,000
TOTAL		**645,609,000**	**664,769,000**	**672,278,000**

PC21004 (004)
STAMPS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4008	SUPERINTENDENCE	25,493,000	28,930,000	39,828,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	562,606,000	577,443,000	567,064,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	57,510,000	58,396,000	65,386,000
TOTAL		**645,609,000**	**664,769,000**	**672,278,000**

PC21004 (004)
STAMPS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**21,482,000**	**28,009,000**	**35,098,000**
A011	**PAY**	**10,797,000**	**10,468,000**	**11,882,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,373,000**	**7,607,000**	**8,264,000**
A01101	Basic Pay of Officers	7,373,000	7,607,000	8,264,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,424,000**	**2,861,000**	**3,618,000**
A01151	Basic Pay of Other Staff	3,424,000	2,861,000	3,618,000
A012	**ALLOWANCES**	**10,685,000**	**17,541,000**	**23,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**10,596,000**	**17,541,000**	**23,118,000**
A01202	House Rent Allowance	909,000	1,906,000	1,674,000
A01203	Conveyance Allowance	1,209,000	1,156,000	1,318,000
A0120D	Integrated Allowance	82,000	65,000	92,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,257,000	1,140,000	1,418,000
A01217	Medical Allowance	622,000	674,000	730,000
A0121N	Personal Allowance	18,000	47,000	62,000
A0122M	Adhoc Relief Allowance-2016	882,000	750,000	949,000
A0122N	Special Conveyance Allowance to Disabled Employees	14,000	24,000	24,000
A0122S	Utility Allowance	1,796,000	3,707,000	4,572,000
A0122Y	Ad-hoc Relief Allowance 2017	1,191,000	1,053,000	1,566,000
A0123F	Civil Secretariat Allowance @50%	1,000	5,261,000	7,839,000
A0123G	Ad-hoc Relief Allowance-2018	1,191,000	1,053,000	1,566,000
A0123P	Ad-hoc Relief A 2019	1,191,000	705,000	1,143,000
A01270	Others	233,000		165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**89,000**		**98,000**
A01274	Medical Charges	89,000		98,000
A03	**TOTAL OPERATING EXPENSES**	**621,127,000**	**636,760,000**	**633,680,000**
A032	**COMMUNICATIONS**	**18,000**	**3,000**	**40,000**
A03201	Postage and Telegraph	9,000	3,000	20,000
A03202	Telephone and Trunk Call	9,000		20,000

PC21004 (004)
STAMPS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**766,000**	**718,000**	**850,000**
A03805	Travelling Allowance	766,000	718,000	850,000
A039	**GENERAL**	**620,343,000**	**636,039,000**	**632,790,000**
A03901	Stationery	91,000	85,000	120,000
A03915	Payments to Govt. Deptt. for Service Rendered	562,606,000	577,443,000	567,064,000
A03919	Payments to Others for Service Rendered	57,510,000	58,396,000	65,386,000
A03955	Computer Stationary	91,000	85,000	120,000
A03970	Others	45,000	30,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,000,000**		**1,000,000**
A041	**PENSION**	**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R	1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,000,000**		**2,500,000**
A052	**GRANTS-DOMESTIC**	**2,000,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000		2,500,000
NET TOTAL		**645,609,000**	**664,769,000**	**672,278,000**

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	2,968,000
11	2			2	400,000
15	1			1	250,000
16	14			14	5,560,000
17	2			2	1,533,000
18	1			1	1,171,000
TOTAL	**37**			**37**	**11,882,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4008	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,482,000**	**28,009,000**	**35,098,000**
A011	**TOTAL PAY**		**37**	**37**	**10,797,000**	**10,468,000**	**11,882,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**7,373,000**	**7,607,000**	**8,264,000**
A01101	Total Basic Pay of Officers		17	17	7,373,000	7,607,000	8,264,000
C085-M	Chief Inspector Of Stamps	(BPS-18)	1	1	1,037,000		1,171,000
S087-M	Senior Inspector Of Stamps	(BPS-17)	2	2	1,357,000		1,533,000
I028-M	Inspector Of Stamps	(BPS-16)	14	14	4,979,000		5,560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**3,424,000**	**2,861,000**	**3,618,000**
A01151	Total Basic Pay of Other Staff		20	20	3,424,000	2,861,000	3,618,000
S216-M	Stenographer	(BPS-15)	1	1	198,000		250,000
J019-M	Junior Clerk	(BPS-11)	2	2	388,000		400,000
N006-M	Naib Qasid	(BPS-01)	17	17	2,838,000		2,968,000
A012	**TOTAL ALLOWANCES**				**10,685,000**	**17,541,000**	**23,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,596,000**	**17,541,000**	**23,118,000**
A01202	House Rent Allowance				909,000	1,906,000	1,674,000
A01203	Conveyance Allowance				1,209,000	1,156,000	1,318,000
A0120D	Integrated Allowance				82,000	65,000	92,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,257,000	1,140,000	1,418,000
A01217	Medical Allowance				622,000	674,000	730,000
A0121N	Personal Allowance				18,000	47,000	62,000
A0122M	Adhoc Relief Allowance-2016				882,000	750,000	949,000
A0122N	Special Conveyance Allowance to Disabled Employees				14,000	24,000	24,000
A0122S	Utility Allowance				1,796,000	3,707,000	4,572,000
A0122Y	Ad-hoc Relief Allowance 2017				1,191,000	1,053,000	1,566,000
A0123F	Civil Secretariat Allowance @50%				1,000	5,261,000	7,839,000
A0123G	Ad-hoc Relief Allowance-2018				1,191,000	1,053,000	1,566,000

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4008	**Superintendence**					
A0123P	Ad-hoc Relief A 2019			1,191,000	705,000	1,143,000
A01270	Others			233,000		165,000
001	Others			233,000		165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**89,000**		**98,000**
A01274	Medical Charges			89,000		98,000
A03	**TOTAL OPERATING EXPENSES**			**1,011,000**	**921,000**	**1,230,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**3,000**	**40,000**
A03201	Postage and Telegraph			9,000	3,000	20,000
A03202	Telephone and Trunk Call			9,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**766,000**	**718,000**	**850,000**
A03805	Travelling Allowance			766,000	718,000	850,000
001	Travelling Allowance				718,000	850,000
A039	**TOTAL GENERAL**			**227,000**	**200,000**	**340,000**
A03901	Stationery			91,000	85,000	120,000
A03955	Computer Stationary			91,000	85,000	120,000
A03970	Others			45,000	30,000	100,000
001	Others				30,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,500,000

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4008 Superintendence					
001 Fin. Assis. to the families of the persons who expires during service.					2,500,000
Superintendence			**25,493,000**	**28,930,000**	**39,828,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4009	**Cost of Stamps Supplied from Central Stamps Store**					
A03	**TOTAL OPERATING EXPENSES**			562,606,000	577,443,000	567,064,000
A039	**TOTAL GENERAL**			562,606,000	577,443,000	567,064,000
A03915	Payments to Govt. Deptt. for Service Rendered			562,606,000	577,443,000	567,064,000
041	Printing Charges of Non-Judicial Stamps			409,516,000	420,316,000	485,992,000
042	Printing Charges of Judicial Stamps			153,090,000	157,127,000	81,072,000
Cost of Stamps Supplied from Central Stamps Store				**562,606,000**	**577,443,000**	**567,064,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4010	**Charges for the Sale of Stamps**					
A03	**TOTAL OPERATING EXPENSES**			**57,510,000**	**58,396,000**	**65,386,000**
A039	**TOTAL GENERAL**			**57,510,000**	**58,396,000**	**65,386,000**
A03919	Payments to Others for Service Rendered			57,510,000	58,396,000	65,386,000
001	Payments to Others for Service Rendered			57,510,000	58,396,000	65,386,000
Charges for the Sale of Stamps				**57,510,000**	**58,396,000**	**65,386,000**

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,658	4,066,852,000	4,022,679,000	2,799,205,000	1,422,016,000	4,221,221,000
TOTAL	**7,658**	**4,066,852,000**	**4,022,679,000**	**2,799,205,000**	**1,422,016,000**	**4,221,221,000**

PC21005 (005)
FORESTS

	Rs
Charged:	**0**
Voted:	**4,221,221,000**
Total:	**4,221,221,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	4,066,852,000	4,022,679,000	4,221,221,000
TOTAL	**4,066,852,000**	**4,022,679,000**	**4,221,221,000**

PC21005 (005)
FORESTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4011	DIRECTION	96,302,000	83,065,000	113,388,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	2,958,823,000	2,811,941,000	3,072,538,000
LQ4014	CONSERVANCY AND WORKS	1,011,727,000	1,127,673,000	1,035,295,000
TOTAL		**4,066,852,000**	**4,022,679,000**	**4,221,221,000**

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,702,402,000**	**2,453,068,000**	**2,799,205,000**
A011	**PAY**	**1,655,485,000**	**1,496,906,000**	**1,743,724,000**
A011-1	**TOTAL PAY OF OFFICERS**	**310,244,000**	**248,671,000**	**321,598,000**
A01101	Basic Pay of Officers	309,826,000	248,127,000	321,230,000
A01102	Personal pay	321,000	540,000	309,000
A01103	Special Pay	8,000	4,000	9,000
A01105	Qualification Pay	89,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,345,241,000**	**1,248,235,000**	**1,422,126,000**
A01151	Basic Pay of Other Staff	1,337,838,000	1,244,226,000	1,416,795,000
A01152	Personal pay	3,863,000	2,965,000	4,251,000
A01170	Others	3,540,000	1,044,000	1,080,000
A012	**ALLOWANCES**	**1,046,917,000**	**956,162,000**	**1,055,481,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,030,920,000**	**934,776,000**	**1,037,243,000**
A01201	Senior Post Allowance	14,000	4,000	14,000
A01202	House Rent Allowance	145,724,000	122,781,000	146,650,000
A01203	Conveyance Allowance	158,249,000	139,303,000	158,786,000
A01207	Washing Allowance	66,000	60,000	82,000
A0120D	Integrated Allowance	4,400,000	4,162,000	4,983,000
A01211	Hill Allowance	6,760,000	5,366,000	7,132,000
A01217	Medical Allowance	112,302,000	103,349,000	112,333,000
A01224	Entertainment Allowance	64,000	67,000	116,000
A01225	Instructional Allowance	339,000	281,000	350,000
A01226	Computer Allowance	43,000	36,000	84,000
A0122M	Adhoc Relief Allowance-2016	119,983,000	111,529,000	119,932,000
A0122N	Special Conveyance Allowance to Disabled Employees	937,000	996,000	972,000
A0122Y	Ad-hoc Relief Allowance 2017	155,376,000	148,073,000	157,157,000
A01233	Unattractive Area Allowance	22,000	23,000	18,000
A01234	Training Allowance	2,671,000	18,000	2,518,000
A0123G	Ad-hoc Relief Allowance-2018	155,342,000	147,644,000	157,117,000
A0123P	Ad-hoc Relief A 2019	152,194,000	140,805,000	153,506,000
A01252	Non Practicing Allowance	478,000	365,000	180,000
A01270	Others	15,956,000	9,914,000	15,313,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**15,997,000**	**21,386,000**	**18,238,000**
A01273	Honoraria	4,908,000	11,242,000	5,185,000
A01274	Medical Charges	2,258,000	1,405,000	2,367,000

PC21005 (005)
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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	5,423,000	5,423,000	6,535,000
A01278	Leave Salary	1,018,000	945,000	1,750,000
A01299	Others	2,390,000	2,371,000	2,401,000
A03	**TOTAL OPERATING EXPENSES**	**1,128,125,000**	**1,267,069,000**	**1,164,964,000**
A032	**COMMUNICATIONS**	**8,143,000**	**11,925,000**	**9,087,000**
A03201	Postage and Telegraph	2,110,000	2,837,000	2,170,000
A03202	Telephone and Trunk Call	6,033,000	9,088,000	6,777,000
A03205	Courier and Pilot Service			140,000
A033	**UTILITIES**	**57,890,000**	**92,097,000**	**58,731,000**
A03301	Gas	6,436,000	6,638,000	6,456,000
A03302	Water	997,000	1,992,000	1,100,000
A03303	Electricity	49,064,000	81,895,000	49,710,000
A03304	Hot and Cold Weather Charges	1,393,000	1,572,000	1,465,000
A034	**OCCUPANCY COSTS**	**7,736,000**	**9,579,000**	**9,165,000**
A03402	Rent for Office Building	5,410,000	7,674,000	6,082,000
A03407	Rates and Taxes	2,326,000	1,905,000	3,083,000
A038	**TRAVEL & TRANSPORTATION**	**155,798,000**	**178,014,000**	**159,335,000**
A03805	Travelling Allowance	77,397,000	94,028,000	78,376,000
A03806	Transportation of Goods	801,000	1,004,000	823,000
A03807	P.O.L Charges	77,600,000	82,982,000	80,136,000
A039	**GENERAL**	**898,558,000**	**975,454,000**	**928,646,000**
A03901	Stationery	6,315,000	8,070,000	6,784,000
A03902	Printing and Publication	3,174,000	3,526,000	3,390,000
A03903	Conference/Seminars/Workshops/ Symposia	17,000		20,000
A03905	Newspapers Periodicals and Books	691,000	1,131,000	708,000
A03906	Uniforms and Protective Clothing	3,746,000	5,556,000	4,117,000
A03907	Advertising & Publicity	7,074,000	13,105,000	7,185,000
A03917	Law Charges	1,327,000	1,706,000	1,310,000
A03918	Exhibitions, Fairs & Other National Celebrations	118,000	111,000	118,000
A03927	Purchase of drug and medicines	486,000	500,000	500,000
A03936	Foreign/Inland Training Course Fee	3,159,000	13,775,000	15,786,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	3,031,000	5,061,000	3,400,000
A03955	Computer Stationary			200,000
A03959	Stipend Incentives Awards And Allied Expenditure	810,000	24,000	810,000
A03970	Others	868,610,000	922,889,000	884,318,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**92,500,000**	**89,941,000**	**98,385,000**
A041	**PENSION**	**92,500,000**	**89,941,000**	**98,385,000**
A04114	Superannuation Encashment Of L.P.R	92,500,000	89,941,000	98,385,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**73,000,000**	**85,013,000**	**80,500,000**
A052	**GRANTS-DOMESTIC**	**73,000,000**	**85,013,000**	**80,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	73,000,000	85,013,000	80,500,000
A09	**TOTAL PHYSICAL ASSETS**	**4,588,000**	**4,302,000**	**6,627,000**
A092	**COMPUTER EQUIPMENT**	**3,495,000**	**1,949,000**	**5,506,000**
A09201	Hardware	637,000	180,000	650,000
A09202	Software	2,312,000	1,769,000	4,306,000
A09203	I.T. Equipment	546,000		550,000
A094	**OTHER STORES AND STOCKS**	**182,000**	**766,000**	**200,000**
A09470	Others	182,000	766,000	200,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**455,000**	**427,000**	**460,000**
A09601	Plant and Machinery	455,000	427,000	460,000
A097	**PURCHASE FURNITURE & FIXTURE**	**455,000**	**1,160,000**	**460,000**
A09701	Purchase of Furniture and Fixture	455,000	1,160,000	460,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**66,237,000**	**123,286,000**	**71,540,000**
A130	**TRANSPORT**	**18,346,000**	**23,199,000**	**19,569,000**
A13001	Transport	15,556,000	20,243,000	16,513,000
A13002	Railway, Ropeway and Tramway	2,790,000	2,956,000	3,056,000
A131	**MACHINERY AND EQUIPMENT**	**11,068,000**	**19,931,000**	**12,295,000**
A13101	Machinery and Equipment	11,068,000	19,931,000	12,295,000
A132	**FURNITURE AND FIXTURE**	**2,646,000**	**3,699,000**	**2,880,000**
A13201	Furniture and Fixture	2,646,000	3,699,000	2,880,000
A133	**BUILDINGS AND STRUCTURE**	**31,433,000**	**70,333,000**	**33,799,000**
A13301	Office Buildings	7,952,000	13,795,000	8,550,000
A13302	Residential Buildings	10,230,000	17,809,000	11,000,000
A13303	Other Buildings	5,580,000	17,260,000	5,700,000
A13370	Others	7,671,000	21,469,000	8,549,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**2,744,000**	**6,124,000**	**2,997,000**
A13602	Other roads	2,046,000	3,949,000	2,198,000
A13604	Other bridges	698,000	2,175,000	799,000
NET TOTAL		**4,066,852,000**	**4,022,679,000**	**4,221,221,000**

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1501	2	4	1507	221,616,000
02	209	1		210	34,106,000
03	63			63	8,886,000
04	302	2	5	309	51,800,000
05	130	4		134	22,256,000
06	4			4	736,000
07	6			6	1,331,000
08	35			35	7,283,000
09	3244			3244	663,475,000
10	6			6	1,374,000
11	1247		2	1249	313,009,000
12	29	4		33	6,548,000
13	3			3	796,000
14	161		1	162	59,436,000
15	81		1	82	24,143,000
16	331	1	3	335	138,871,000
17	175	7	4	186	92,130,000
18	65		2	67	60,888,000
19	17		1	18	22,141,000
20	5			5	7,200,000
TOTAL	**7614**	**21**	**23**	**7658**	**1,738,025,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**69,033,000**	**60,416,000**	**78,416,000**
A011	**TOTAL PAY**		**120**	**142**	**42,539,000**	**37,035,000**	**49,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**45**	**25,209,000**	**21,327,000**	**28,966,000**
A01101	Total Basic Pay of Officers		37	45	24,974,000	21,135,000	28,781,000
C074-M	Chief Conservator	(BPS-20)	5	5	6,731,000		7,200,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	822,000		907,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,947,000		1,963,000
A032-M	Administrative Officer	(BPS-17)	3	3	1,927,000		2,294,000
C077-M	Chief Draftsman	(BPS-17)	1	1	484,000		484,000
G098-M	GIS Analyst	(BPS-17)		3			1,094,000
G109-M	GIS Developer	(BPS-17)		1			365,000
G110-M	GIS Database Developer	(BPS-17)		1			365,000
G111-M	GIS Programmer	(BPS-17)		1			365,000
R059-M	Research Officer	(BPS-17)	2	2	1,090,000		1,090,000
R163-M	RS Analyst	(BPS-17)		1			365,000
S211-M	Statistical Officer	(BPS-17)	1	1	532,000		532,000
S282-M	Superintendent	(BPS-17)	4	4	2,813,000		2,813,000
A097-M	Assistant	(BPS-16)	15	15	7,642,000		7,731,000
N055-M	Network Administrator	(BPS-16)		1			227,000
S216-M	Stenographer	(BPS-16)	2	2	986,000		986,000
A01102	Personal pay				144,000	190,000	132,000
A01103	Special Pay				2,000	2,000	3,000
A01105	Qualification Pay				89,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**97**	**17,330,000**	**15,708,000**	**20,890,000**
A01151	Total Basic Pay of Other Staff		83	97	17,240,000	15,644,000	20,703,000
S216-M	Stenographer	(BPS-15)	6	6	1,190,000		1,190,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			499,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,092,000		4,592,000
G112-M	GIS Assistant	(BPS-12)		4			640,000
J019-M	Junior Clerk	(BPS-11)	21	21	3,844,000		4,045,000
R057-M	Research Assistant	(BPS-11)	1	1	239,000		239,000
D222-M	Draftsman	(BPS-10)	1	1	301,000		301,000
T061-M	Tracer	(BPS-09)	1	1	362,000		499,000
S307-M	Surveyor	(BPS-05)		4			493,000
D003-M	Daftri	(BPS-04)	4	4	637,000		637,000
D186-M	Driver	(BPS-04)	6	8	1,081,000		1,319,000
L006-M	Laboratory Attendant	(BPS-02)		1			112,000
C112-M	Chowkidar	(BPS-01)	4	4	517,000		580,000
D011-M	Dak Runner	(BPS-01)	2	2	376,000		376,000
D089-M	Despatch Rider	(BPS-01)	1	1	131,000		131,000
M019-M	Mali	(BPS-01)	3	3	714,000		714,000
N006-M	Naib Qasid	(BPS-01)	17	19	2,941,000		3,521,000
S309-M	Sweeper Jamadar	(BPS-01)	3	3	715,000		715,000
W019-M	Water Carrier	(BPS-01)	1	1	100,000		100,000
A01152	Personal pay				90,000	64,000	187,000
A012	**TOTAL ALLOWANCES**				**26,494,000**	**23,381,000**	**28,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,488,000**	**20,963,000**	**27,175,000**
A01201	Senior Post Allowance				14,000	4,000	14,000
A01202	House Rent Allowance				3,216,000	2,484,000	4,115,000
A01203	Conveyance Allowance				3,574,000	2,855,000	4,082,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				131,000	113,000	114,000
A01217	Medical Allowance				2,540,000	1,991,000	2,546,000
A01224	Entertainment Allowance				22,000	28,000	60,000
A0122M	Adhoc Relief Allowance-2016				3,351,000	3,072,000	3,268,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A0122Y	Ad-hoc Relief Allowance 2017			4,248,000	3,640,000	4,224,000
A01234	Training Allowance			16,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			4,248,000	3,699,000	4,220,000
A0123P	Ad-hoc Relief A 2019			3,540,000	2,987,000	3,406,000
A01270	Others			583,000	72,000	1,103,000
001	Others			9,000		18,000
024	Ph.D. Allowence			107,000		120,000
027	Personal Allowance			133,000		104,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			334,000	72,000	861,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,006,000**	**2,418,000**	**1,385,000**
A01273	Honoraria			881,000	2,215,000	985,000
000	Honoraria			881,000	2,215,000	985,000
A01274	Medical Charges			116,000	144,000	80,000
A01277	Contingent Paid Staff					50,000
A01278	Leave Salary					250,000
A01299	Others			9,000	59,000	20,000
001	Others			9,000	59,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**10,991,000**	**12,381,000**	**14,272,000**
A032	**TOTAL COMMUNICATIONS**			**843,000**	**1,273,000**	**1,595,000**
A03201	Postage and Telegraph			162,000	244,000	170,000
A03202	Telephone and Trunk Call			681,000	1,029,000	1,425,000
A033	**TOTAL UTILITIES**			**1,298,000**	**1,004,000**	**1,435,000**
A03301	Gas			90,000	28,000	110,000
A03303	Electricity			1,102,000	811,000	1,210,000
001	Electricity			1,102,000	811,000	1,210,000
A03304	Hot and Cold Weather Charges			106,000	165,000	115,000
A034	**TOTAL OCCUPANCY COSTS**			**87,000**	**41,000**	**102,000**
A03407	Rates and Taxes			87,000	41,000	102,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,040,000**	**8,089,000**	**8,895,000**
A03805	Travelling Allowance			3,281,000	4,281,000	4,100,000
001	Travelling Allowance			3,281,000	4,281,000	4,100,000
A03806	Transportation of Goods			73,000	121,000	95,000
A03807	P.O.L Charges			3,686,000	3,687,000	4,700,000
A039	**TOTAL GENERAL**			**1,723,000**	**1,974,000**	**2,245,000**
A03901	Stationery			891,000	985,000	1,150,000
A03902	Printing and Publication			284,000	316,000	500,000
001	Printing and Publications			284,000	316,000	500,000
A03905	Newspapers Periodicals and Books			83,000	84,000	100,000
001	News Papers, Periodicals & Books			83,000	84,000	100,000
A03906	Uniforms and Protective Clothing			41,000	38,000	50,000
A03907	Advertising & Publicity			9,000		10,000
001	Advertising & Publicity			9,000		10,000
A03917	Law Charges			41,000		10,000
A03942	Cost of Other Stores			183,000	272,000	200,000
001	Cost of Other Stores			183,000	272,000	200,000
A03970	Others			191,000	279,000	225,000
001	Others			191,000	279,000	225,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**4,941,000**	**7,500,000**
A041	**TOTAL PENSION**			**7,500,000**	**4,941,000**	**7,500,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	4,941,000	7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**2,200,000**	**8,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**2,200,000**	**8,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	2,200,000	8,500,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	2,200,000	8,500,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000,000**
A09202	Software					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,778,000**	**3,127,000**	**3,700,000**
A130	**TOTAL TRANSPORT**			**1,116,000**	**1,705,000**	**1,500,000**
A13001	Transport			1,116,000	1,705,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**651,000**	**825,000**	**1,100,000**
A13101	Machinery and Equipment			651,000	825,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**321,000**	**519,000**	**350,000**
A13201	Furniture and Fixture			321,000	519,000	350,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**690,000**	**78,000**	**750,000**
A13301	Office Buildings			512,000		550,000
001	Office Buildings			512,000		550,000
A13370	Others			178,000	78,000	200,000
001	Others			19,000		25,000
009	Water Supply			19,000		25,000
010	Compounds			140,000	78,000	150,000
Direction				**96,302,000**	**83,065,000**	**113,388,000**

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**2,633,369,000**	**2,392,652,000**	**2,720,789,000**
A011	**TOTAL PAY**		**7481**	**7516**	**1,612,946,000**	**1,459,871,000**	**1,693,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**562**	**566**	**285,035,000**	**227,344,000**	**292,632,000**
A01101	Total Basic Pay of Officers		562	566	284,852,000	226,992,000	292,449,000
A035-M	Administrator	(BPS-19)	1	1	1,101,000		1,281,000
C183-M	Conservator	(BPS-19)	15	15	16,841,000		18,545,000
D100-M	Director	(BPS-19)	2	2	2,551,000		2,315,000
D051-M	Deputy Director	(BPS-18)	1	1	679,000		679,000
D162-M	Divisional Forest Officer	(BPS-18)	56	56	44,287,000		51,556,000
D243-M	Director Marketing	(BPS-18)	1	1	974,000		974,000
G097-M	GIS Manager	(BPS-18)	1	1	517,000		517,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	974,000		974,000
P133-M	Principal	(BPS-18)	2	2	1,751,000		1,751,000
S112-M	Senior Research Officer	(BPS-18)	4	4	3,530,000		3,530,000
A012-M	Accounts Officer	(BPS-17)	1	1	801,000		801,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,555,000		1,555,000
A146-M	Assistant Director	(BPS-17)	2	2	771,000		771,000
A182-F	Assistant Entomologist	(BPS-17)	1	1	527,000		527,000
A182-M	Assistant Entomologist	(BPS-17)	2	2	974,000		974,000
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	1	1	410,000		410,000
A352-M	Artist	(BPS-17)	1		826,000		
A884-M	Artist cum Designer	(BPS-17)		1			826,000
C166-M	Comptroller	(BPS-17)	1	1	386,000		386,000
C227-M	Chief Internal Auditor	(BPS-17)	1	1	801,000		865,000
D304-M	Database Administrator	(BPS-17)	4	4	1,372,000		1,372,000
D587-M	Data Analyst	(BPS-17)	1	1	338,000		338,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
E067-M	Entomologist	(BPS-17)	1	1	435,000		435,000
G098-M	GIS Analyst	(BPS-17)	1	1	338,000		338,000
I112-M	Insect Pathologist	(BPS-17)	1	1	338,000		338,000
I113-M	Insect Breeder	(BPS-17)	1	1	338,000		338,000
L047-F	Law Officer	(BPS-17)	1	1	599,000		599,000
L047-M	Law Officer	(BPS-17)	7	7	3,098,000		3,098,000
M098-M	Medical Officer	(BPS-17)	1	1	484,000		484,000
R059-F	Research Officer	(BPS-17)	2	2	884,000		884,000
R059-M	Research Officer	(BPS-17)	13	13	6,284,000		6,284,000
R156-M	Remote Sensing Analyst	(BPS-17)	1	1	362,000		385,000
S260-F	Sub Divisional Officer	(BPS-17)	2	2	955,000		965,000
S260-M	Sub Divisional Officer	(BPS-17)	95	95	43,350,000		43,202,000
S282-F	Superintendent	(BPS-17)	1	2	465,000		465,000
S282-M	Superintendent	(BPS-17)	21	20	14,132,000		13,760,000
A097-M	Assistant	(BPS-16)	117	117	53,583,000		53,295,000
A256-M	Assistant Research Officer	(BPS-16)	10	10	3,168,000		3,168,000
C115-M	Circle Accountant	(BPS-16)	6	6	2,133,000		2,133,000
C116-M	Circle Draftsman	(BPS-16)	9	9	3,341,000		3,341,000
F082-M	Forest Ranger	(BPS-16)	156	156	60,496,000		57,996,000
L066-M	Librarian	(BPS-16)	3	3	1,118,000		1,124,000
M042-M	Marketing Officer	(BPS-16)	1	1	550,000		550,000
N055-M	Network Administrator	(BPS-16)	1	1	227,000		250,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		4			1,862,000
P076-M	Planning Officer	(BPS-16)	1	1	777,000		777,000
S071-M	Senior Auditor	(BPS-16)	4	4	2,716,000		2,716,000
S133-M	Sericulture Development Officer	(BPS-16)	5	5	2,715,000		2,715,000
A01102	Personal pay				177,000	350,000	177,000
A01103	Special Pay				6,000	2,000	6,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**6919**	**6950**	**1,327,911,000**	**1,232,527,000**	**1,401,236,000**
A01151	Total Basic Pay of Other Staff		6919	6950	1,320,598,000	1,228,582,000	1,396,092,000
C174-M	Computer Operator	(BPS-15)		8			1,348,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	533,000		602,000
S216-F	Stenographer	(BPS-15)	4	4	1,396,000		1,396,000
S216-M	Stenographer	(BPS-15)	63	63	18,250,000		19,607,000
C174-M	Computer Operator	(BPS-14)	8		1,348,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	4	712,000		1,885,000
S078-M	Senior Clerk	(BPS-14)	145	145	50,810,000		52,460,000
D171-M	Draftsman	(BPS-13)	2	3	796,000		796,000
A079-M	Arboriculture Inspector	(BPS-12)	4	4	590,000		590,000
A080-M	Arboriculture Overseer	(BPS-12)	1	1	148,000		148,000
A081-M	Arboriculture Supervisor	(BPS-12)	4	4	590,000		590,000
C174-F	Computer Operator	(BPS-12)	1		198,000		
C174-M	Computer Operator	(BPS-12)	6		885,000		
D222-M	Draftsman	(BPS-12)	11	10	2,157,000		2,910,000
F044-M	Fire Chiefs	(BPS-12)	2	2	354,000		354,000
J221-F	Junior Computer Operator	(BPS-12)		1			198,000
J221-M	Junior Computer Operator	(BPS-12)		7			1,118,000
A265-F	Assistant Sericulture Development Office	(BPS-11)		1			222,000
A265-M	Assistant Sericulture Development Office	(BPS-11)	7	6	2,122,000		1,900,000
A337-M	Assistant Librarian	(BPS-11)	1	1	154,000		169,000
C174-M	Computer Operator	(BPS-11)	1		233,000		
C233-M	Computer Operator	(BPS-11)	1		233,000		
F083-M	Forester	(BPS-11)	734	734	189,629,000		189,629,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
J018-F	Junior Auditor	(BPS-11)	1		462,000		
J018-M	Junior Auditor	(BPS-11)	7	8	973,000		1,435,000
J019-F	Junior Clerk	(BPS-11)	20	22	8,337,000		8,337,000
J019-M	Junior Clerk	(BPS-11)	418	416	81,972,000		96,998,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	10	18	3,091,000		6,526,000
R057-M	Research Assistant	(BPS-11)	11	11	1,837,000		1,837,000
S250-M	Store Keeper	(BPS-11)		9			1,533,000
T027-M	Technical Writer	(BPS-11)	1	1	139,000		139,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	270,000		270,000
P190-M	Publicity Supervisor	(BPS-10)	1	1	202,000		202,000
S184-M	Sound Recordist	(BPS-10)	1	1	201,000		201,000
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	400,000		400,000
A092-M	Artist	(BPS-09)	1	1	130,000		130,000
D076-M	Deputy Rangers	(BPS-09)	48	48	6,218,000		7,025,000
D311-M	Demarcation Supervisor	(BPS-09)	6	6	926,000		926,000
F080-M	Forest Guard	(BPS-09)	3147	3147	605,202,000		645,732,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	22	28	4,718,000		7,727,000
P258-M	Park Supervisor	(BPS-09)	3	3	62,000		62,000
S307-M	Surveyor	(BPS-09)	9	9	1,244,000		1,244,000
T061-M	Tracer	(BPS-09)	1	1	130,000		130,000
L004-M	Laboratory Assistant	(BPS-08)	2	2	343,000		343,000
M209-M	Mulbery Inspector	(BPS-08)	1	1	125,000		125,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	125,000		125,000
P056-M	Physical Instructor	(BPS-08)	2	2	485,000		485,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	125,000		125,000
S063-M	Seed Examiner	(BPS-08)	12	12	2,112,000		2,112,000
S105-M	Senior Photographer	(BPS-08)	1	1	331,000		331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
S134-M	Sericulture Inspector	(BPS-08)	15	15	3,637,000		3,637,000
C222-M	Curator Museum	(BPS-07)	2	2	397,000		397,000
G001-M	Game Inspector	(BPS-07)	1	1	218,000		218,000
J045-M	Junior Storekeeper	(BPS-07)		2			546,000
P166-M	Projectionist	(BPS-07)	1	1	170,000		170,000
S250-M	Store Keeper	(BPS-07)	11		1,533,000		
C010-M	Calligraphist	(BPS-06)	1	1	116,000		116,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	170,000		170,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	2	278,000		450,000
B090-M	Bughi Driver	(BPS-05)	2	2	314,000		314,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	448,000		448,000
B127-M	Bus Driver	(BPS-05)	1	1	310,000		310,000
C027-M	Carpenter	(BPS-05)	2	2	267,000		267,000
C193-M	Cook	(BPS-05)	1	1	158,000		158,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	260,000		260,000
D137-M	Dispenser	(BPS-05)	5	5	835,000		835,000
L072-M	Life Guard	(BPS-05)	2	2	224,000		224,000
M065-M	Mechanic	(BPS-05)	19	19	2,857,000		2,857,000
M168-M	Motor Boat Driver	(BPS-05)	2	2	471,000		471,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	4	1,013,000		1,113,000
P009-M	Painter	(BPS-05)	1	1	256,000		256,000
P027-M	Patwari	(BPS-05)	25	25	3,542,000		3,542,000
S135-M	Sericulture Supervisor	(BPS-05)	53	53	9,215,000		9,215,000
S195-M	Spray Painter	(BPS-05)	1	1	113,000		113,000
T065-M	Tractor Driver	(BPS-05)	2	4	1,043,000		1,043,000
T103-M	Turner	(BPS-05)	1	1	113,000		113,000
T113-M	Typist	(BPS-05)	2	2	224,000		224,000
C193-M	Cook	(BPS-04)	2	2	238,000		244,000

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
D003-M	Daftri	(BPS-04)	10	10	1,995,000	1,995,000
D089-M	Despatch Rider	(BPS-04)	9	9	1,093,000	1,093,000
D186-M	Driver	(BPS-04)	250	248	41,990,000	41,999,000
E034-M	Electrician	(BPS-04)	7	7	1,590,000	1,590,000
M005-M	Machine Operator	(BPS-04)		7		1,072,000
O028-M	Operator	(BPS-04)	20	13	2,158,000	1,584,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	244,000	267,000
B038-M	Boiler Man	(BPS-03)	3	3	314,000	314,000
B042-M	Blacksmith	(BPS-03)	2	2	209,000	209,000
E054-M	Engine Driver	(BPS-03)	11	11	1,813,000	1,813,000
F046-M	Fire Fighters	(BPS-03)	8	8	1,035,000	1,035,000
F053-M	Fitter	(BPS-03)	2	2	209,000	209,000
G055-M	Greaser Cleaner	(BPS-03)	7	7	852,000	852,000
H041-M	Head Mali	(BPS-03)	1	1	105,000	105,000
L075-M	Lift Pump Driver	(BPS-03)	15	15	2,228,000	2,228,000
L077-M	Lift Pump Operator	(BPS-03)	5	5	860,000	860,000
M173-M	Motor Mechanic	(BPS-03)	3	3	314,000	314,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	213,000	213,000
S059-M	Security Guard	(BPS-03)	4	4	629,000	629,000
S138-M	Service Man	(BPS-03)	1	1	105,000	105,000
D042-M	Depot Watcher	(BPS-02)	50	50	7,216,000	7,216,000
D513-M	Demarcation Darogha	(BPS-02)	6	6	876,000	876,000
G003-M	Game Watcher	(BPS-02)	3	3	524,000	524,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	17	147,000	3,584,000
T101-M	Tubewell Operator	(BPS-02)	133	133	21,794,000	21,794,000
A304-M	Attendant	(BPS-01)	11	11	1,409,000	1,409,000
B004-M	Bahishti	(BPS-01)	1	1	154,000	154,000

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
B015-M	Bearer	(BPS-01)	1	1	154,000	154,000
B019-M	Beldar	(BPS-01)	22	22	2,846,000	2,846,000
B054-M	Boatman	(BPS-01)	4	4	805,000	805,000
B125-M	Bus Cleaner	(BPS-01)	1	1	192,000	192,000
C011-M	Camel Man	(BPS-01)	10	10	1,553,000	1,553,000
C060-M	Charvalas	(BPS-01)	2	2	198,000	198,000
C112-M	Chowkidar	(BPS-01)	385	385	56,669,000	56,669,000
C130-M	Cleaner	(BPS-01)	46	46	6,293,000	6,293,000
C193-M	Cook	(BPS-01)	4	4	653,000	653,000
C230-M	Care Taker	(BPS-01)	7	7	1,371,000	1,371,000
D011-M	Dak Runner	(BPS-01)	19	19	2,135,000	2,135,000
E054-M	Engine Driver	(BPS-01)	2	2	198,000	198,000
F036-M	Field Watcher	(BPS-01)	3	3	619,000	619,000
F047-M	Fire Watchers	(BPS-01)	122	119	12,202,000	12,202,000
F048-M	Fireman	(BPS-01)	5	8	955,000	955,000
F098-M	Fisheries Watcherman	(BPS-01)	2	2	269,000	269,000
G006-M	Gangmats	(BPS-01)	2	2	325,000	325,000
G025-M	Gatekeeper	(BPS-01)	1	1	207,000	207,000
H005-M	Hammerman	(BPS-01)	1	1	100,000	100,000
K013-M	Khansama	(BPS-01)	2	2	198,000	198,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	211,000	211,000
M019-M	Mali	(BPS-01)	136	123	20,129,000	18,310,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)		13		2,154,000
M082-M	Mechanic-Cum-Boiler Assistant	(BPS-01)	1	1	101,000	101,000
N006-F	Naib Qasid	(BPS-01)	1	1	412,000	412,000
N006-M	Naib Qasid	(BPS-01)	462	461	75,225,000	77,218,000
N032-F	Nurse	(BPS-01)	1	1	101,000	101,000
P036-M	Persian Wheel Driver	(BPS-01)	6	6	706,000	706,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
P095-M	Plumber	(BPS-01)	2	2	386,000		386,000
S311-F	Sanitary Worker	(BPS-01)	6	7	2,572,000		2,572,000
S311-M	Sanitary Worker	(BPS-01)	199	198	22,057,000		22,734,000
W001-M	Waiter	(BPS-01)	3	3	321,000		335,000
W008-M	Ward Cooli	(BPS-01)	1	1	127,000		127,000
W019-M	Water Carrier	(BPS-01)	3	3	514,000		607,000
A01152	Personal pay				3,773,000	2,901,000	4,064,000
A01170	Others				3,540,000	1,044,000	1,080,000
002	Pay of Staff					1,044,000	1,080,000
A012	**TOTAL ALLOWANCES**				**1,020,423,000**	**932,781,000**	**1,026,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,005,432,000**	**913,813,000**	**1,010,068,000**
A01202	House Rent Allowance				142,508,000	120,297,000	142,535,000
A01203	Conveyance Allowance				154,675,000	136,448,000	154,704,000
A01207	Washing Allowance				61,000	60,000	77,000
A0120D	Integrated Allowance				4,269,000	4,049,000	4,869,000
A01211	Hill Allowance				6,760,000	5,366,000	7,132,000
A01217	Medical Allowance				109,762,000	101,358,000	109,787,000
A01224	Entertainment Allowance				42,000	39,000	56,000
A01225	Instructional Allowance				339,000	281,000	350,000
A01226	Computer Allowance				43,000	36,000	84,000
A0122M	Adhoc Relief Allowance-2016				116,632,000	108,457,000	116,664,000
A0122N	Special Conveyance Allowance to Disabled Employees				937,000	996,000	972,000
A0122Y	Ad-hoc Relief Allowance 2017				151,128,000	144,433,000	152,933,000
A01233	Unattractive Area Allowance				22,000	23,000	18,000
A01234	Training Allowance				2,655,000		2,500,000
A0123G	Ad-hoc Relief Allowance-2018				151,094,000	143,945,000	152,897,000
A0123P	Ad-hoc Relief A 2019				148,654,000	137,818,000	150,100,000
A01252	Non Practicing Allowance				478,000	365,000	180,000
A01270	Others				15,373,000	9,842,000	14,210,000
001	Others				2,930,000	1,759,000	3,000,000
024	Ph.D. Allowence				1,787,000	3,971,000	2,231,000
027	Personal Allowance				1,892,000		2,256,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				8,764,000	4,112,000	6,723,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,991,000**	**18,968,000**	**16,853,000**
A01273	Honoraria			4,027,000	9,027,000	4,200,000
000	Honoraria			4,027,000	9,027,000	4,200,000
A01274	Medical Charges			2,142,000	1,261,000	2,287,000
A01277	Contingent Paid Staff			5,423,000	5,423,000	6,485,000
A01278	Leave Salary			1,018,000	945,000	1,500,000
A01299	Others			2,381,000	2,312,000	2,381,000
001	Others			2,381,000		2,381,000
A03	**TOTAL OPERATING EXPENSES**			**173,454,000**	**251,476,000**	**188,864,000**
A032	**TOTAL COMMUNICATIONS**			**7,300,000**	**10,652,000**	**7,492,000**
A03201	Postage and Telegraph			1,948,000	2,593,000	2,000,000
A03202	Telephone and Trunk Call			5,352,000	8,059,000	5,352,000
A03205	Courier and Pilot Service					140,000
A033	**TOTAL UTILITIES**			**56,592,000**	**91,093,000**	**57,296,000**
A03301	Gas			6,346,000	6,610,000	6,346,000
A03302	Water			997,000	1,992,000	1,100,000
A03303	Electricity			47,962,000	81,084,000	48,500,000
001	Electricity			47,962,000	81,084,000	48,500,000
A03304	Hot and Cold Weather Charges			1,287,000	1,407,000	1,350,000
A034	**TOTAL OCCUPANCY COSTS**			**7,649,000**	**9,538,000**	**9,063,000**
A03402	Rent for Office Building			5,410,000	7,674,000	6,082,000
A03407	Rates and Taxes			2,239,000	1,864,000	2,981,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,695,000**	**91,428,000**	**75,005,000**
A03805	Travelling Allowance			74,116,000	89,747,000	74,276,000
001	Travelling Allowance			74,116,000	89,747,000	74,276,000
A03806	Transportation of Goods			728,000	883,000	728,000
A03807	P.O.L Charges			851,000	798,000	1,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
A039	**TOTAL GENERAL**			**26,218,000**	**48,765,000**	**40,008,000**
A03901	Stationery			5,424,000	7,085,000	5,634,000
A03902	Printing and Publication			2,890,000	3,210,000	2,890,000
001	Printing and Publications			2,890,000	3,210,000	2,890,000
A03903	Conference/Seminars/Workshops/ Symposia			17,000		20,000
A03905	Newspapers Periodicals and Books			608,000	1,047,000	608,000
001	News Papers, Periodicals & Books			608,000	1,047,000	608,000
A03906	Uniforms and Protective Clothing			3,705,000	5,518,000	4,067,000
A03907	Advertising & Publicity			3,275,000	8,052,000	3,275,000
001	Advertising & Publicity			3,275,000	8,052,000	3,275,000
A03917	Law Charges			1,286,000	1,706,000	1,300,000
A03918	Exhibitions, Fairs & Other National Celebrations			118,000	111,000	118,000
A03936	Foreign/Inland Training Course Fee			3,159,000	13,775,000	15,786,000
001	Foreign Training			1,701,000		1,786,000
A03942	Cost of Other Stores			1,633,000	3,650,000	1,900,000
001	Cost of Other Stores			1,633,000	3,650,000	1,900,000
A03955	Computer Stationary					200,000
A03959	Stipend Incentives Awards And Allied Expenditure			810,000	24,000	810,000
A03970	Others			3,293,000	4,587,000	3,400,000
001	Others			3,293,000	4,587,000	3,400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**85,000,000**	**85,000,000**	**90,885,000**
A041	**TOTAL PENSION**			**85,000,000**	**85,000,000**	**90,885,000**
A04114	Superannuation Encashment Of L.P.R			85,000,000	85,000,000	90,885,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**67,000,000**	**82,813,000**	**72,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**67,000,000**	**82,813,000**	**72,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			67,000,000	82,813,000	72,000,000
001	Fin. Assis. to the families of the persons who expires during service.			62,000,000	82,813,000	67,000,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
Regional and Field Establishment Lahore			**2,958,823,000**	**2,811,941,000**	**3,072,538,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4014	**Conservancy and Works**					
A03	**TOTAL OPERATING EXPENSES**			**943,680,000**	**1,003,212,000**	**961,828,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**73,063,000**	**78,497,000**	**75,435,000**
A03807	P.O.L Charges			73,063,000	78,497,000	75,435,000
A039	**TOTAL GENERAL**			**870,617,000**	**924,715,000**	**886,393,000**
A03907	Advertising & Publicity			3,790,000	5,053,000	3,900,000
001	Advertising & Publicity			3,790,000	5,053,000	3,900,000
A03927	Purchase of drug and medicines			486,000	500,000	500,000
A03942	Cost of Other Stores			1,215,000	1,139,000	1,300,000
001	Cost of Other Stores			1,215,000	1,139,000	1,300,000
A03970	Others			865,126,000	918,023,000	880,693,000
001	Others			183,000	172,000	200,000
060	Railway Siding			324,000	404,000	330,000
061	Cost to Water to Irrigation			31,939,000	60,056,000	33,010,000
062	Timber			40,974,000	49,078,000	43,028,000
063	Firewood and Charcoal			13,770,000	7,911,000	14,031,000
064	Planting, Stumps, Seed, Mazari and Grass other			2,868,000	6,689,000	2,943,000
065	Enumeration of Trees			972,000	714,000	1,000,000
066	Sowing, Planting and Regeneration			749,917,000	756,906,000	761,087,000
067	Working Plan			345,000	822,000	450,000
068	Protection from File			7,706,000	18,161,000	7,821,000
069	Research and Experiments			1,094,000	1,526,000	1,105,000
070	Drift and Waif Wood and confiscated Forest			49,000	35,000	60,000
071	Feeding Charges of Wild Birds, etc.			12,150,000	12,391,000	12,537,000
072	Miscellaneous			2,835,000	3,158,000	3,091,000
A09	**TOTAL PHYSICAL ASSETS**			**4,588,000**	**4,302,000**	**5,627,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,495,000**	**1,949,000**	**4,506,000**
A09201	Hardware			637,000	180,000	650,000
A09202	Software			2,312,000	1,769,000	3,306,000
A09203	I.T. Equipment			546,000		550,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			182,000	766,000	200,000
A09470	Others			182,000	766,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			455,000	427,000	460,000
A09601	Plant and Machinery			455,000	427,000	460,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			455,000	1,160,000	460,000
A09701	Purchase of Furniture and Fixture			455,000	1,160,000	460,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			63,459,000	120,159,000	67,840,000
A130	**TOTAL TRANSPORT**			17,230,000	21,494,000	18,069,000
A13001	Transport			14,440,000	18,538,000	15,013,000
A13002	Railway, Ropeway and Tramway			2,790,000	2,956,000	3,056,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,417,000	19,106,000	11,195,000
A13101	Machinery and Equipment			10,417,000	19,106,000	11,195,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,325,000	3,180,000	2,530,000
A13201	Furniture and Fixture			2,325,000	3,180,000	2,530,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**30,743,000**	**70,255,000**	**33,049,000**
A13301	Office Buildings			7,440,000	13,795,000	8,000,000
001	Office Buildings			7,440,000		8,000,000
A13302	Residential Buildings			10,230,000	17,809,000	11,000,000
A13303	Other Buildings			5,580,000	17,260,000	5,700,000
001	Other Buildings			5,580,000		5,700,000
A13370	Others			7,493,000	21,391,000	8,349,000
001	Others			558,000	681,000	638,000
007	Demcarcation and Maintenance			3,767,000	13,393,000	4,057,000
008	Soil Conservation Works in Government			326,000	1,182,000	525,000
009	Water Supply			1,702,000	2,776,000	1,892,000
010	Compounds			1,140,000	3,359,000	1,237,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**2,744,000**	**6,124,000**	**2,997,000**
A13602	Other roads			2,046,000	3,949,000	2,198,000
001	Others			2,046,000	3,949,000	2,198,000
A13604	Other bridges			698,000	2,175,000	799,000
Conservancy and Works				**1,011,727,000**	**1,127,673,000**	**1,035,295,000**

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	98,187,000	104,845,000	92,088,000	11,928,000	104,016,000
TOTAL	**207**	**98,187,000**	**104,845,000**	**92,088,000**	**11,928,000**	**104,016,000**

PC21006 (006)
REGISTRATION

	Rs
Charged:	**0**
Voted:	**104,016,000**
Total:	**104,016,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	98,187,000	104,845,000	104,016,000
TOTAL		**98,187,000**	**104,845,000**	**104,016,000**

PC21006 (006)
REGISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4016	SUPERINTENDENCE	8,144,000	5,288,000	8,263,000
LQ4574	DISTRICT CHARGES	90,043,000	99,557,000	95,753,000
TOTAL		**98,187,000**	**104,845,000**	**104,016,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**89,790,000**	**84,955,000**	**92,088,000**
A011	**PAY**	**54,242,000**	**42,078,000**	**54,709,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,186,000**	**542,000**	**1,287,000**
A01101	Basic Pay of Officers	1,186,000	542,000	1,287,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**53,056,000**	**41,536,000**	**53,422,000**
A01151	Basic Pay of Other Staff	52,569,000	41,430,000	52,860,000
A01152	Personal pay	133,000	52,000	62,000
A01156	Pay of contract staff	354,000	54,000	500,000
A012	**ALLOWANCES**	**35,548,000**	**42,877,000**	**37,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**34,006,000**	**30,586,000**	**34,277,000**
A01202	House Rent Allowance	4,544,000	4,407,000	4,544,000
A01203	Conveyance Allowance	4,920,000	4,757,000	4,920,000
A0120D	Integrated Allowance	190,000	187,000	190,000
A01217	Medical Allowance	3,552,000	2,783,000	3,552,000
A0121N	Personal Allowance	157,000	303,000	276,000
A0122M	Adhoc Relief Allowance-2016	3,997,000	3,893,000	3,997,000
A0122Y	Ad-hoc Relief Allowance 2017	5,389,000	5,330,000	5,445,000
A0123G	Ad-hoc Relief Allowance-2018	5,389,000	4,443,000	5,445,000
A0123P	Ad-hoc Relief A 2019	5,178,000	4,135,000	5,218,000
A01270	Others	690,000	348,000	690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,542,000**	**12,291,000**	**3,102,000**
A01273	Honoraria	443,000	11,192,000	1,967,000
A01274	Medical Charges	1,099,000	1,099,000	1,135,000
A03	**TOTAL OPERATING EXPENSES**	**3,197,000**	**9,125,000**	**3,193,000**
A032	**COMMUNICATIONS**	**112,000**	**931,000**	**122,000**
A03201	Postage and Telegraph	50,000	633,000	53,000
A03202	Telephone and Trunk Call	53,000	290,000	60,000
A03205	Courier and Pilot Service	9,000	8,000	9,000
A033	**UTILITIES**	**931,000**	**2,075,000**	**931,000**
A03301	Gas	203,000	275,000	203,000
A03302	Water	41,000	50,000	41,000

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	543,000	1,433,000	543,000
A03304	Hot and Cold Weather Charges	103,000	296,000	103,000
A03305	POL for Generator	41,000	21,000	41,000
A034	**OCCUPANCY COSTS**	**25,000**		**25,000**
A03407	Rates and Taxes	25,000		25,000
A038	**TRAVEL & TRANSPORTATION**	**408,000**	**1,590,000**	**692,000**
A03805	Travelling Allowance	300,000	976,000	575,000
A03806	Transportation of Goods	18,000	39,000	18,000
A03807	P.O.L Charges	81,000	575,000	90,000
A03809	CNG Charges (Govt)	9,000		9,000
A039	**GENERAL**	**1,721,000**	**4,529,000**	**1,423,000**
A03901	Stationery	487,000	857,000	525,000
A03902	Printing and Publication	738,000	1,692,000	360,000
A03905	Newspapers Periodicals and Books	5,000	63,000	5,000
A03906	Uniforms and Protective Clothing	122,000	136,000	132,000
A03907	Advertising & Publicity	98,000	92,000	98,000
A03917	Law Charges	9,000	243,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000	104,000	4,000
A03942	Cost of Other Stores	45,000	242,000	50,000
A03955	Computer Stationary	82,000	277,000	95,000
A03970	Others	131,000	823,000	145,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,700,000**	**1,761,000**	**2,700,000**
A041	**PENSION**	**1,700,000**	**1,761,000**	**2,700,000**
A04114	Superannuation Encashment Of L.P.R	1,700,000	1,761,000	2,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,001,000**	**6,480,000**	**5,501,000**
A052	**GRANTS-DOMESTIC**	**3,001,000**	**6,480,000**	**5,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	6,300,000	5,500,000
A05270	To Others	1,000	180,000	1,000

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SUMMARY OBJECT		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A06	**TOTAL TRANSFERS**	**10,000**	**60,000**	**10,000**
A063	**ENTERTAINMENT & GIFTS**	**10,000**	**60,000**	**10,000**
A06301	Entertainments & Gifts	10,000	60,000	10,000
A09	**TOTAL PHYSICAL ASSETS**	**186,000**	**443,000**	**194,000**
A092	**COMPUTER EQUIPMENT**	**183,000**	**375,000**	**191,000**
A09201	Hardware	91,000	231,000	91,000
A09202	Software	46,000	72,000	50,000
A09203	I.T. Equipment	46,000	72,000	50,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**16,000**	**1,000**
A09601	Plant and Machinery	1,000	16,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**51,000**	**1,000**
A09701	Purchase of Furniture and Fixture	1,000	51,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**303,000**	**2,021,000**	**330,000**
A130	**TRANSPORT**	**28,000**	**211,000**	**30,000**
A13001	Transport	28,000	211,000	30,000
A131	**MACHINERY AND EQUIPMENT**	**39,000**	**466,000**	**45,000**
A13101	Machinery and Equipment	39,000	466,000	45,000
A132	**FURNITURE AND FIXTURE**	**99,000**	**758,000**	**110,000**
A13201	Furniture and Fixture	99,000	758,000	110,000
A133	**BUILDINGS AND STRUCTURE**	**34,000**	**134,000**	**35,000**
A13301	Office Buildings	34,000	134,000	35,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	**COMPUTER EQUIPMENT**	**103,000**	**452,000**	**110,000**
A13701	Hardware	47,000	194,000	50,000
A13702	Software	28,000	58,000	30,000
A13703	I.T. Equipment	28,000	200,000	30,000
NET TOTAL		**98,187,000**	**104,845,000**	**104,016,000**

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REGISTRATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	36			36	6,754,000
11	150			150	39,549,000
14	18			18	6,557,000
16	2			2	952,000
17	1			1	335,000
TOTAL	**207**			**207**	**54,147,000**

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4016	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,368,000	4,763,000	6,824,000
A011	**TOTAL PAY**		16	16	3,796,000	2,885,000	4,087,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	787,000	143,000	787,000
A01101	Total Basic Pay of Officers		2	2	787,000	143,000	787,000
S282-M	Superintendent	(BPS-17)	1	1	335,000		335,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	452,000		452,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	3,009,000	2,742,000	3,300,000
A01151	Total Basic Pay of Other Staff		14	14	3,009,000	2,742,000	3,300,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,947,000		2,132,000
J019-M	Junior Clerk	(BPS-11)	4	4	554,000		609,000
N006-M	Naib Qasid	(BPS-01)	4	4	508,000		559,000
A012	**TOTAL ALLOWANCES**				2,572,000	1,878,000	2,737,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,558,000	1,864,000	2,712,000
A01202	House Rent Allowance				460,000	323,000	460,000
A01203	Conveyance Allowance				433,000	270,000	433,000
A0120D	Integrated Allowance				20,000	17,000	20,000
A01217	Medical Allowance				243,000	167,000	243,000
A0121N	Personal Allowance				24,000	26,000	26,000
A0122M	Adhoc Relief Allowance-2016				310,000	206,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017				344,000	285,000	400,000
A0123G	Ad-hoc Relief Allowance-2018				344,000	285,000	400,000
A0123P	Ad-hoc Relief A 2019				310,000	285,000	350,000
A01270	Others				70,000		70,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				70,000		70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				14,000	14,000	25,000
A01274	Medical Charges				14,000	14,000	25,000

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A03	**TOTAL OPERATING EXPENSES**			564,000	513,000	219,000
A032	**TOTAL COMMUNICATIONS**			17,000	16,000	20,000
A03201	Postage and Telegraph			17,000	16,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			66,000	47,000	84,000
A03805	Travelling Allowance			57,000	45,000	75,000
001	Travelling Allowance			57,000	45,000	75,000
A03806	Transportation of Goods			9,000	2,000	9,000
A039	**TOTAL GENERAL**			481,000	450,000	115,000
A03901	Stationery			17,000	16,000	25,000
A03902	Printing and Publication			446,000	418,000	60,000
001	Printing and Publications			446,000	418,000	60,000
A03955	Computer Stationary			9,000	8,000	15,000
A03970	Others			9,000	8,000	15,000
001	Others			9,000	8,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			700,000		700,000
A041	**TOTAL PENSION**			700,000		700,000
A04114	Superannuation Encashment Of L.P.R			700,000		700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000		500,000
A052	**TOTAL GRANTS-DOMESTIC**			500,000		500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			12,000	12,000	20,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**6,000**	**10,000**
A13101	Machinery and Equipment			6,000	6,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**6,000**	**10,000**
A13201	Furniture and Fixture			6,000	6,000	10,000
Superintendence				**8,144,000**	**5,288,000**	**8,263,000**

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4574	**District Charges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,422,000**	**80,192,000**	**85,264,000**
A011	**TOTAL PAY**		**191**	**191**	**50,446,000**	**39,193,000**	**50,622,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**399,000**	**399,000**	**500,000**
A01101	Total Basic Pay of Officers		1	1	399,000	399,000	500,000
A097-M	Assistant	(BPS-16)	1	1	399,000		500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**190**	**190**	**50,047,000**	**38,794,000**	**50,122,000**
A01151	Total Basic Pay of Other Staff		190	190	49,560,000	38,688,000	49,560,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,425,000		4,425,000
J019-M	Junior Clerk	(BPS-11)	146	146	38,940,000		38,940,000
N006-M	Naib Qasid	(BPS-01)	32	32	6,195,000		6,195,000
A01152	Personal pay				133,000	52,000	62,000
A01156	Total Pay of contract staff				354,000	54,000	500,000
001	Pay of Contract Staff (Officials)				354,000		500,000
A012	**TOTAL ALLOWANCES**				**32,976,000**	**40,999,000**	**34,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,448,000**	**28,722,000**	**31,565,000**
A01202	House Rent Allowance				4,084,000	4,084,000	4,084,000
A01203	Conveyance Allowance				4,487,000	4,487,000	4,487,000
A0120D	Integrated Allowance				170,000	170,000	170,000
A01217	Medical Allowance				3,309,000	2,616,000	3,309,000
A0121N	Personal Allowance				133,000	277,000	250,000
A0122M	Adhoc Relief Allowance-2016				3,687,000	3,687,000	3,687,000
A0122Y	Ad-hoc Relief Allowance 2017				5,045,000	5,045,000	5,045,000
A0123G	Ad-hoc Relief Allowance-2018				5,045,000	4,158,000	5,045,000
A0123P	Ad-hoc Relief A 2019				4,868,000	3,850,000	4,868,000
A01270	Others				620,000	348,000	620,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				620,000	348,000	620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,528,000**	**12,277,000**	**3,077,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A01273	Honoraria			443,000	11,192,000	1,967,000
000	Honoraria			443,000	11,192,000	1,967,000
A01274	Medical Charges			1,085,000	1,085,000	1,110,000
A03	**TOTAL OPERATING EXPENSES**			**2,633,000**	**8,612,000**	**2,974,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**915,000**	**102,000**
A03201	Postage and Telegraph			33,000	617,000	33,000
A03202	Telephone and Trunk Call			53,000	290,000	60,000
A03205	Courier and Pilot Service			9,000	8,000	9,000
A033	**TOTAL UTILITIES**			**931,000**	**2,075,000**	**931,000**
A03301	Gas			203,000	275,000	203,000
A03302	Water			41,000	50,000	41,000
A03303	Electricity			543,000	1,433,000	543,000
001	Electricity			543,000	1,433,000	543,000
A03304	Hot and Cold Weather Charges			103,000	296,000	103,000
A03305	POL for Generator			41,000	21,000	41,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**		**25,000**
A03407	Rates and Taxes			25,000		25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**342,000**	**1,543,000**	**608,000**
A03805	Travelling Allowance			243,000	931,000	500,000
001	Travelling Allowance			243,000	931,000	500,000
A03806	Transportation of Goods			9,000	37,000	9,000
A03807	P.O.L Charges			81,000	575,000	90,000
A03809	CNG Charges (Govt)			9,000		9,000
A039	**TOTAL GENERAL**			**1,240,000**	**4,079,000**	**1,308,000**
A03901	Stationery			470,000	841,000	500,000
A03902	Printing and Publication			292,000	1,274,000	300,000
001	Printing and Publications			292,000	1,274,000	300,000
A03905	Newspapers Periodicals and Books			5,000	63,000	5,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
001	News Papers, Periodicals & Books			5,000	63,000	5,000
A03906	Uniforms and Protective Clothing			122,000	136,000	132,000
A03907	Advertising & Publicity			98,000	92,000	98,000
001	Advertising & Publicity			98,000	92,000	98,000
A03917	Law Charges			9,000	243,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000	104,000	4,000
A03942	Cost of Other Stores			45,000	242,000	50,000
001	Cost of Other Stores			45,000	242,000	50,000
A03955	Computer Stationary			73,000	269,000	80,000
A03970	Others			122,000	815,000	130,000
001	Others			122,000	815,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,761,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,761,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,761,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**6,480,000**	**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**6,480,000**	**5,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	6,300,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	6,300,000	5,000,000
A05270	To Others			1,000	180,000	1,000
001	Others			1,000	180,000	1,000
A06	**TOTAL TRANSFERS**			**10,000**	**60,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**60,000**	**10,000**
A06301	Entertainments & Gifts			10,000	60,000	10,000
001	Entertainment & Gifts			10,000	60,000	10,000
A09	**TOTAL PHYSICAL ASSETS**			**186,000**	**443,000**	**194,000**

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A092	**TOTAL COMPUTER EQUIPMENT**			**183,000**	**375,000**	**191,000**
A09201	Hardware			91,000	231,000	91,000
A09202	Software			46,000	72,000	50,000
A09203	I.T. Equipment			46,000	72,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**16,000**	**1,000**
A09601	Plant and Machinery			1,000	16,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**51,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	51,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**291,000**	**2,009,000**	**310,000**
A130	**TOTAL TRANSPORT**			**28,000**	**211,000**	**30,000**
A13001	Transport			28,000	211,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**460,000**	**35,000**
A13101	Machinery and Equipment			33,000	460,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**93,000**	**752,000**	**100,000**
A13201	Furniture and Fixture			93,000	752,000	100,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**34,000**	**134,000**	**35,000**
A13301	Office Buildings			34,000	134,000	35,000
001	Office Buildings			34,000		35,000
A137	**TOTAL COMPUTER EQUIPMENT**			**103,000**	**452,000**	**110,000**
A13701	Hardware			47,000	194,000	50,000
A13702	Software			28,000	58,000	30,000
A13703	I.T. Equipment			28,000	200,000	30,000
District Charges				**90,043,000**	**99,557,000**	**95,753,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,124	556,809,000	816,959,000	558,325,000	174,361,000	732,686,000
TOTAL	**1,124**	**556,809,000**	**816,959,000**	**558,325,000**	**174,361,000**	**732,686,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	**0**
Voted:	**732,686,000**
Total:	**732,686,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	556,809,000	816,959,000	732,686,000
TOTAL		**556,809,000**	**816,959,000**	**732,686,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	287,203,000	550,534,000	424,049,000
LQ4018	ROUTE PERMITS OF VEHICLES	269,606,000	266,425,000	308,637,000
TOTAL		**556,809,000**	**816,959,000**	**732,686,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**429,234,000**	**604,432,000**	**558,325,000**
A011	**PAY**	**237,423,000**	**337,883,000**	**310,331,000**
A011-1	**TOTAL PAY OF OFFICERS**	**92,541,000**	**150,095,000**	**144,096,000**
A01101	Basic Pay of Officers	92,539,000	150,073,000	144,095,000
A01102	Personal pay	2,000	22,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**144,882,000**	**187,788,000**	**166,235,000**
A01151	Basic Pay of Other Staff	144,521,000	187,727,000	165,846,000
A01152	Personal pay	244,000	44,000	263,000
A01153	Special Pay	117,000	17,000	126,000
A012	**ALLOWANCES**	**191,811,000**	**266,549,000**	**247,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**189,274,000**	**261,295,000**	**244,771,000**
A01202	House Rent Allowance	29,472,000	38,297,000	35,078,000
A01203	Conveyance Allowance	32,689,000	41,865,000	41,384,000
A01207	Washing Allowance	22,000	24,000	29,000
A01208	Dress Allowance	21,000	21,000	24,000
A0120D	Integrated Allowance	269,000	422,000	436,000
A0120Q	Fixed Daily Allowance	193,000	5,207,000	219,000
A01210	Risk Allowance	18,000	18,000	21,000
A01216	Qualification Allowance	421,000	776,000	539,000
A01217	Medical Allowance	17,608,000	22,294,000	22,239,000
A0121N	Personal Allowance	1,782,000	1,986,000	921,000
A01224	Entertainment Allowance	53,000	75,000	59,000
A01226	Computer Allowance	1,095,000	1,095,000	166,000
A0122M	Adhoc Relief Allowance-2016	19,261,000	27,882,000	23,205,000
A0122N	Special Conveyance Allowance to Disabled Employees	108,000	323,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017	24,235,000	33,029,000	29,799,000
A01236	Deputation Allowance	1,000	1,000	198,000
A01238	Charge Allowance	133,000	133,000	263,000
A01239	Special Allowance	89,000	89,000	116,000
A0123A	Police Law and Order Allowance	222,000	222,000	253,000
A0123E	Executive Allowance	6,195,000	6,195,000	7,923,000
A0123G	Ad-hoc Relief Allowance-2018	24,235,000	33,381,000	29,818,000
A0123P	Ad-hoc Relief A 2019	19,908,000	29,367,000	27,553,000
A01242	Consolidation Travelling Allowance	531,000	531,000	528,000
A01251	Mess Allowance	8,000	8,000	8,000
A01260	Ration Allowance	310,000	310,000	395,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblery Allowance for Police Personnel	133,000	133,000	182,000
A01270	Others	10,262,000	17,611,000	23,126,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,537,000**	**5,254,000**	**3,223,000**
A01273	Honoraria	873,000	2,577,000	1,135,000
A01274	Medical Charges	1,346,000	2,173,000	1,800,000
A01278	Leave Salary	185,000	371,000	155,000
A01299	Others	133,000	133,000	133,000
A03	**TOTAL OPERATING EXPENSES**	**103,205,000**	**146,835,000**	**131,889,000**
A032	**COMMUNICATIONS**	**16,947,000**	**17,538,000**	**20,713,000**
A03201	Postage and Telegraph	1,094,000	1,839,000	1,341,000
A03202	Telephone and Trunk Call	4,293,000	4,266,000	5,373,000
A03204	Electronic Communication	11,551,000	11,424,000	13,980,000
A03205	Courier and Pilot Service	9,000	9,000	19,000
A033	**UTILITIES**	**19,008,000**	**17,582,000**	**13,630,000**
A03301	Gas	1,215,000	904,000	1,151,000
A03302	Water	621,000	402,000	414,000
A03303	Electricity	16,200,000	15,538,000	10,610,000
A03304	Hot and Cold Weather Charges	972,000	738,000	1,455,000
A034	**OCCUPANCY COSTS**	**15,454,000**	**20,982,000**	**19,629,000**
A03402	Rent for Office Building	14,984,000	20,530,000	19,171,000
A03407	Rates and Taxes	470,000	452,000	458,000
A035	**OPERATING LEASES**	**486,000**	**635,000**	**605,000**
A03501	Machinery and equipment	486,000	635,000	605,000
A038	**TRAVEL & TRANSPORTATION**	**20,325,000**	**25,765,000**	**28,160,000**
A03801	Training - domestic	1,000	1,000	100,000
A03805	Travelling Allowance	4,050,000	4,684,000	6,000,000
A03806	Transportation of Goods	74,000	214,000	160,000
A03807	P.O.L Charges	16,200,000	20,866,000	21,900,000
A039	**GENERAL**	**30,985,000**	**64,333,000**	**49,152,000**
A03901	Stationery	4,050,000	4,001,000	4,750,000
A03902	Printing and Publication	4,050,000	4,178,000	17,100,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	10,000
A03904	Hire of Vehicles	38,000	70,000	60,000
A03905	Newspapers Periodicals and Books	243,000	273,000	435,000
A03906	Uniforms and Protective Clothing	1,782,000	3,578,000	2,200,000
A03907	Advertising & Publicity	3,564,000	3,443,000	3,800,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,530,000	39,530,000	13,000,000
A03917	Law Charges	446,000	302,000	286,000
A03918	Exhibitions, Fairs & Other National Celebrations	729,000	288,000	881,000
A03919	Payments to Others for Service Rendered	222,000	49,000	40,000
A03921	Unforeseen exp.for disaster preparedness & relief	308,000	177,000	180,000
A03942	Cost of Other Stores	1,215,000	3,067,000	1,530,000
A03955	Computer Stationary	1,620,000	2,966,000	2,430,000
A03970	Others	2,187,000	2,410,000	2,450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**9,368,000**	**30,576,000**	**17,209,000**
A041	**PENSION**	**9,368,000**	**30,576,000**	**17,209,000**
A04114	Superannuation Encashment Of L.P.R	9,368,000	30,576,000	17,209,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,511,000**	**15,898,000**	**10,950,000**
A051	**SUBSIDIES**	**10,000**	**10,000**	**11,000**
A05120	Others	10,000	10,000	11,000
A052	**GRANTS-DOMESTIC**	**3,501,000**	**15,888,000**	**10,939,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,501,000	15,888,000	10,939,000
A06	**TOTAL TRANSFERS**	**997,000**	**2,020,000**	**818,000**
A061	**SCHOLARSHIP**	**697,000**	**1,720,000**	**809,000**
A06103	Cash Awards	697,000	1,720,000	809,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**300,000**	**300,000**	**9,000**
A06301	Entertainments & Gifts	300,000	300,000	9,000
A09	**TOTAL PHYSICAL ASSETS**	**4,046,000**	**2,118,000**	**4,545,000**
A092	**COMPUTER EQUIPMENT**	**3,950,000**	**1,254,000**	**3,440,000**
A09201	Hardware	1,587,000	629,000	1,590,000
A09202	Software	418,000	92,000	660,000
A09203	I.T. Equipment	1,945,000	533,000	1,190,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**92,000**	**597,000**	**101,000**
A09601	Plant and Machinery	92,000	597,000	101,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**267,000**	**1,002,000**
A09701	Purchase of Furniture and Fixture	2,000	267,000	1,002,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,448,000**	**15,080,000**	**8,950,000**
A130	**TRANSPORT**	**2,790,000**	**8,345,000**	**3,450,000**
A13001	Transport	2,790,000	8,345,000	3,450,000
A131	**MACHINERY AND EQUIPMENT**	**1,042,000**	**3,001,000**	**1,380,000**
A13101	Machinery and Equipment	1,042,000	3,001,000	1,380,000
A132	**FURNITURE AND FIXTURE**	**930,000**	**1,621,000**	**1,370,000**
A13201	Furniture and Fixture	930,000	1,621,000	1,370,000
A137	**COMPUTER EQUIPMENT**	**1,686,000**	**2,113,000**	**2,750,000**
A13701	Hardware	615,000	834,000	900,000
A13702	Software	141,000	127,000	550,000
A13703	I.T. Equipment	930,000	1,152,000	1,300,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**556,809,000**	**816,959,000**	**732,686,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	112			112	17,477,000
04	32			32	6,717,000
05	266			266	48,733,000
07	13			13	2,520,000
11	191			191	43,210,000
12			64	64	11,360,000
14	85			85	27,962,000
15	26			26	7,867,000
16	241			241	89,697,000
17	62		13	75	39,954,000
18	12			12	7,000,000
19	5		1	6	6,598,000
20	1			1	846,000
TOTAL	**1046**		**78**	**1124**	**309,941,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**221,988,000**	**439,766,000**	**344,076,000**
A011	**TOTAL PAY**		**540**	**718**	**124,329,000**	**245,069,000**	**195,122,000**
A011-1	**TOTAL PAY OF OFFICERS**		**128**	**240**	**45,483,000**	**113,017,000**	**96,257,000**
A01101	Total Basic Pay of Officers		128	240	45,482,000	113,016,000	96,257,000
D100-M	Director	(BPS-19)	2	3	1,258,000		3,591,000
D051-M	Deputy Director	(BPS-18)	1	3	578,000		1,645,000
D499-M	Data Base Manager	(BPS-18)	2		850,000		
N077-M	Network Manager	(BPS-18)	1		425,000		
S315-M	System Analyst	(BPS-18)	1		670,000		
A848-M	Assistant Network Administrator	(BPS-17)	13		4,337,000		
E081-M	Excise & Taxation Officer	(BPS-17)	6	26	3,145,000		16,116,000
E713-M	Embossing Facility Engineer	(BPS-17)	1		337,000		
N056-M	Network/System Engineer	(BPS-17)	1		337,000		
P158-M	Programmer	(BPS-17)	2		1,229,000		
Q012-M	Quality Assurance Engineer	(BPS-17)	3		1,009,000		
S282-M	Superintendent	(BPS-17)	3	3	1,524,000		1,930,000
S592-M	Software Developer	(BPS-17)	1		337,000		
A097-M	Assistant	(BPS-16)	7	12	1,966,000		4,711,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	14	21	4,284,000		7,107,000
D023-M	Data Processing Officer	(BPS-16)	24		8,227,000		
E080-F	Excise & Taxation Inspector	(BPS-16)	5	2	939,000		584,000
E080-M	Excise & Taxation Inspector	(BPS-16)	41	165	14,030,000		59,221,000
H024-M	Head Clerk	(BPS-16)		5			1,352,000
A01102	Personal pay				1,000	1,000	

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**412**	**478**	**78,846,000**	**132,052,000**	**98,865,000**
A01151	Total Basic Pay of Other Staff		412	478	78,846,000	132,052,000	98,865,000
E176-M	Embossing Facility Technician	(BPS-15)	2		354,000		
S216-M	Stenographer	(BPS-15)	7	14	1,786,000		3,530,000
C233-M	Computer Operator	(BPS-14)	3		506,000		
S078-M	Senior Clerk	(BPS-14)	15	28	4,197,000		8,248,000
E175-M	Embossing Facility Labour	(BPS-12)	14		2,036,000		
E177-M	Embossing Facility Helper	(BPS-12)	9		1,284,000		
H144-M	Hardware Technician	(BPS-12)	1		142,000		
J221-M	Junior Computer Operator	(BPS-12)	55		8,054,000		
D020-M	Data Entry Operator	(BPS-11)	90		19,421,000		
J019-F	Junior Clerk	(BPS-11)	1	1	177,000		179,000
J019-M	Junior Clerk	(BPS-11)	87	121	17,810,000		28,871,000
H026-M	Head Constable	(BPS-07)	1	11	257,000		1,627,000
E078-F	Excise & Taxation Constable	(BPS-05)	1	2	155,000		310,000
E078-M	Excise & Taxation Constable	(BPS-05)	90	237	16,658,000		43,953,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	2	313,000		557,000
P027-M	Patwari	(BPS-05)		3			638,000
D186-M	Driver	(BPS-04)	31	20	5,236,000		4,229,000
C112-M	Chowkidar	(BPS-01)	3	18	324,000		3,032,000
M019-M	Mali	(BPS-01)		5			1,056,000
N006-M	Naib Qasid	(BPS-01)		3			384,000
S311-F	Sanitary Worker	(BPS-01)		2			311,000
S311-M	Sanitary Worker	(BPS-01)	1	11	136,000		1,940,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4017 Registration and Token Tax					
A012 TOTAL ALLOWANCES			**97,659,000**	**194,697,000**	**148,954,000**
A012-1 TOTAL REGULAR ALLOWANCES			**96,885,000**	**191,206,000**	**147,804,000**
A01202 House Rent Allowance			16,573,000	29,398,000	21,768,000
A01203 Conveyance Allowance			17,864,000	33,040,000	26,186,000
A01207 Washing Allowance			2,000	4,000	6,000
A0120D Integrated Allowance			21,000	174,000	157,000
A0120Q Fixed Daily Allowance				5,014,000	1,000
A01216 Qualification Allowance			266,000	621,000	360,000
A01217 Medical Allowance			8,979,000	17,465,000	13,139,000
A0121N Personal Allowance			1,457,000	1,661,000	553,000
A01224 Entertainment Allowance			6,000	28,000	1,000
A01226 Computer Allowance			956,000	956,000	1,000
A0122M Adhoc Relief Allowance-2016			9,694,000	18,315,000	14,063,000
A0122N Special Conveyance Allowance to Disabled Employees			85,000	300,000	264,000
A0122Y Ad-hoc Relief Allowance 2017			12,597,000	24,391,000	18,999,000
A0123G Ad-hoc Relief Allowance-2018			12,597,000	24,243,000	19,018,000
A0123P Ad-hoc Relief A 2019			11,058,000	23,517,000	18,588,000
A01242 Consolidation Travelling Allowance					1,000
A01270 Others			4,730,000	12,079,000	14,699,000
001 Others			40,000	1,620,000	
007 Fixed Travelling Allowance			3,441,000	7,893,000	11,760,000
027 Personal Allowance				170,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,249,000	2,396,000	2,939,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**774,000**	**3,491,000**	**1,150,000**
A01273 Honoraria			222,000	1,926,000	400,000
000 Honoraria			222,000	1,926,000	400,000
A01274 Medical Charges			372,000	1,199,000	600,000
A01278 Leave Salary			180,000	366,000	150,000
A03 TOTAL OPERATING EXPENSES			**52,654,000**	**63,884,000**	**58,380,000**
A032 TOTAL COMMUNICATIONS			**2,236,000**	**2,827,000**	**3,100,000**
A03201 Postage and Telegraph			405,000	1,150,000	600,000
A03202 Telephone and Trunk Call			1,620,000	1,593,000	2,500,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4017 Registration and Token Tax					
A03204 Electronic Communication			211,000	84,000	
A033 TOTAL UTILITIES			**14,026,000**	**12,600,000**	**7,432,000**
A03301 Gas			810,000	499,000	576,000
A03302 Water			499,000	280,000	256,000
A03303 Electricity			12,150,000	11,488,000	5,600,000
001 Electricity			12,150,000	11,488,000	5,600,000
A03304 Hot and Cold Weather Charges			567,000	333,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			**13,113,000**	**18,641,000**	**16,303,000**
A03402 Rent for Office Building			12,959,000	18,505,000	16,171,000
A03407 Rates and Taxes			154,000	136,000	132,000
A035 TOTAL OPERATING LEASES			**81,000**	**30,000**	**200,000**
A03501 Machinery and equipment			81,000	30,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			**11,008,000**	**13,448,000**	**16,650,000**
A03805 Travelling Allowance			2,835,000	2,469,000	4,500,000
001 Travelling Allowance			2,835,000	2,469,000	4,500,000
A03806 Transportation of Goods			73,000	213,000	150,000
A03807 P.O.L Charges			8,100,000	10,766,000	12,000,000
A039 TOTAL GENERAL			**12,190,000**	**16,338,000**	**14,695,000**
A03901 Stationery			2,430,000	2,181,000	3,000,000
A03902 Printing and Publication			1,620,000	1,748,000	2,500,000
001 Printing and Publications			1,620,000	1,748,000	2,500,000
A03904 Hire of Vehicles			37,000	69,000	50,000
A03905 Newspapers Periodicals and Books			81,000	111,000	200,000
001 News Papers, Periodicals & Books			81,000	111,000	200,000
A03906 Uniforms and Protective Clothing			1,215,000	3,011,000	1,600,000
A03907 Advertising & Publicity			2,430,000	2,309,000	2,500,000
001 Advertising & Publicity			2,430,000	2,309,000	2,500,000
A03917 Law Charges			365,000	221,000	205,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A03918	Exhibitions, Fairs & Other National Celebrations			648,000	207,000	800,000
A03919	Payments to Others for Service Rendered			221,000	48,000	30,000
001	Payments to Others for Service Rendered			221,000	48,000	30,000
A03921	Unforeseen exp.for disaster preparedness & relief			146,000	15,000	10,000
A03942	Cost of Other Stores			810,000	2,662,000	1,100,000
001	Cost of Other Stores			810,000	2,662,000	1,100,000
A03955	Computer Stationary			1,215,000	2,561,000	1,500,000
A03970	Others			972,000	1,195,000	1,200,000
001	Others			972,000	1,195,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,868,000**	**20,576,000**	**8,100,000**
A041	**TOTAL PENSION**			**3,868,000**	**20,576,000**	**8,100,000**
A04114	Superannuation Encashment Of L.P.R			3,868,000	20,576,000	8,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,501,000**	**13,888,000**	**6,150,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,501,000**	**13,888,000**	**6,150,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,501,000	13,888,000	6,150,000
001	Fin. Assis. to the families of the persons who expires during service.			1,501,000	13,888,000	6,150,000
A06	**TOTAL TRANSFERS**			**696,000**	**1,719,000**	**800,000**
A061	**TOTAL SCHOLARSHIP**			**696,000**	**1,719,000**	**800,000**
A06103	Cash Awards			696,000	1,719,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			**3,407,000**	**1,480,000**	**1,543,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,404,000**	**708,000**	**1,540,000**
A09201	Hardware			1,223,000	265,000	590,000
A09202	Software			418,000	92,000	360,000
A09203	I.T. Equipment			1,763,000	351,000	590,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	506,000	1,000
A09601	Plant and Machinery			1,000	506,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	266,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	266,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,089,000	9,221,000	5,000,000
A130	**TOTAL TRANSPORT**			1,395,000	4,950,000	2,000,000
A13001	Transport			1,395,000	4,950,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			484,000	1,943,000	800,000
A13101	Machinery and Equipment			484,000	1,943,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			465,000	1,156,000	800,000
A13201	Furniture and Fixture			465,000	1,156,000	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			745,000	1,172,000	1,400,000
A13701	Hardware			140,000	359,000	300,000
A13702	Software			140,000	126,000	300,000
A13703	I.T. Equipment			465,000	687,000	800,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4017 Registration and Token Tax					
Registration and Token Tax			**287,203,000**	**550,534,000**	**424,049,000**

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**207,246,000**	**164,666,000**	**214,249,000**
A011	**TOTAL PAY**		**406**	**406**	**113,094,000**	**92,814,000**	**115,209,000**
A011-1	**TOTAL PAY OF OFFICERS**		**95**	**95**	**47,058,000**	**37,078,000**	**47,839,000**
A01101	Total Basic Pay of Officers		95	95	47,057,000	37,057,000	47,838,000
C055-M	Chairman	(BPS-20)	1	1	846,000		846,000
D100-M	Director	(BPS-19)	1	1	885,000		885,000
D528-M	Director I.T.	(BPS-19)	1	1	700,000		829,000
S045-M	Secretary	(BPS-19)	1	1	1,293,000		1,293,000
S508-M	Secretary RTA	(BPS-18)	9	9	5,355,000		5,355,000
A012-M	Accounts Officer	(BPS-17)	1	1	478,000		478,000
A146-M	Assistant Director	(BPS-17)	1	1	816,000		816,000
D304-M	Database Administrator	(BPS-17)	1	1	399,000		450,000
N055-M	Network Administrator	(BPS-17)	1	1	399,000		472,000
N056-M	Network/System Engineer	(BPS-17)	9	9	3,275,000		3,700,000
S211-M	Statistical Officer	(BPS-17)	1	1	478,000		478,000
S282-M	Superintendent	(BPS-17)	2	2	2,188,000		2,188,000
S671-M	Secretary DRTA	(BPS-17)	27	27	11,948,000		11,948,000
S780-M	Sr. Software Engineer / Developer	(BPS-17)	2	2	797,000		900,000
T087-M	Transport Officer	(BPS-17)	1	1	478,000		478,000
A097-M	Assistant	(BPS-16)	19	19	8,408,000		8,408,000
M218-M	Motor Mobile Petrol Inspector	(BPS-16)	8	8	4,425,000		4,425,000
S216-M	Stenographer	(BPS-16)	1	1	453,000		453,000
S509-M	Senior Motor Vehicle Examiner	(BPS-16)	8	8	3,436,000		3,436,000
A01102	Personal pay				1,000	21,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**311**	**311**	**66,036,000**	**55,736,000**	**67,370,000**

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A01151	Total Basic Pay of Other Staff		311	311	65,675,000	55,675,000	66,981,000
S216-M	Stenographer	(BPS-15)	12	12	4,337,000		4,337,000
M176-M	Motor Vehicles Examiner	(BPS-14)	32	32	9,381,000		9,381,000
S078-M	Senior Clerk	(BPS-14)	16	16	6,195,000		6,195,000
T250-M	Transport Sub Inspector	(BPS-14)	9	9	4,138,000		4,138,000
D020-M	Data Entry Operator	(BPS-12)	62	62	9,735,000		11,000,000
H144-M	Hardware Technician	(BPS-12)	2	2	319,000		360,000
J019-M	Junior Clerk	(BPS-11)	69	69	14,160,000		14,160,000
H026-M	Head Constable	(BPS-07)	2	2	893,000		893,000
F071-M	Foot Constable	(BPS-05)	22	22	3,275,000		3,275,000
D003-M	Daftri	(BPS-04)	1	1	420,000		420,000
D186-M	Driver	(BPS-04)	11	11	2,068,000		2,068,000
C112-M	Chowkidar	(BPS-01)	39	39	5,753,000		5,753,000
N006-M	Naib Qasid	(BPS-01)	26	26	3,629,000		3,629,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,141,000		1,141,000
W019-M	Water Carrier	(BPS-01)	1	1	231,000		231,000
A01152	Personal pay				244,000	44,000	263,000
A01153	Special Pay				117,000	17,000	126,000
A012	**TOTAL ALLOWANCES**				**94,152,000**	**71,852,000**	**99,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,389,000**	**70,089,000**	**96,967,000**
A01202	House Rent Allowance				12,899,000	8,899,000	13,310,000
A01203	Conveyance Allowance				14,825,000	8,825,000	15,198,000
A01207	Washing Allowance				20,000	20,000	23,000
A01208	Dress Allowance				21,000	21,000	24,000
A0120D	Integrated Allowance				248,000	248,000	279,000
A0120Q	Fixed Daily Allowance				193,000	193,000	218,000
A01210	Risk Allowance				18,000	18,000	21,000
A01216	Qualification Allowance				155,000	155,000	179,000
A01217	Medical Allowance				8,629,000	4,829,000	9,100,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A0121N	Personal Allowance			325,000	325,000	368,000
A01224	Entertainment Allowance			47,000	47,000	58,000
A01226	Computer Allowance			139,000	139,000	165,000
A0122M	Adhoc Relief Allowance-2016			9,567,000	9,567,000	9,142,000
A0122N	Special Conveyance Allowance to Disabled Employees			23,000	23,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			11,638,000	8,638,000	10,800,000
A01236	Deputation Allowance			1,000	1,000	198,000
A01238	Charge Allowance			133,000	133,000	263,000
A01239	Special Allowance			89,000	89,000	116,000
001	Special Allowance			89,000		116,000
A0123A	Police Law and Order Allowance			222,000	222,000	253,000
A0123E	Executive Allowance			6,195,000	6,195,000	7,923,000
A0123G	Ad-hoc Relief Allowance-2018			11,638,000	9,138,000	10,800,000
A0123P	Ad-hoc Relief A 2019			8,850,000	5,850,000	8,965,000
A01242	Consolidation Travelling Allowance			531,000	531,000	527,000
A01251	Mess Allowance			8,000	8,000	8,000
A01260	Ration Allowance			310,000	310,000	395,000
A01261	Constiblery Allowance for Police Personnel			133,000	133,000	182,000
A01270	Others			5,532,000	5,532,000	8,427,000
001	Others			177,000	177,000	177,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,355,000	5,355,000	8,250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,763,000**	**1,763,000**	**2,073,000**
A01273	Honoraria			651,000	651,000	735,000
000	Honoraria			651,000	651,000	735,000
A01274	Medical Charges			974,000	974,000	1,200,000
A01278	Leave Salary			5,000	5,000	5,000
A01299	Others			133,000	133,000	133,000
001	Others			133,000	133,000	133,000
A03	**TOTAL OPERATING EXPENSES**			**50,551,000**	**82,951,000**	**73,509,000**
A032	**TOTAL COMMUNICATIONS**			**14,711,000**	**14,711,000**	**17,613,000**
A03201	Postage and Telegraph			689,000	689,000	741,000
A03202	Telephone and Trunk Call			2,673,000	2,673,000	2,873,000
A03204	Electronic Communication			11,340,000	11,340,000	13,980,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A03205	Courier and Pilot Service			9,000	9,000	19,000
A033	**TOTAL UTILITIES**			**4,982,000**	**4,982,000**	**6,198,000**
A03301	Gas			405,000	405,000	575,000
A03302	Water			122,000	122,000	158,000
A03303	Electricity			4,050,000	4,050,000	5,010,000
001	Electricity			4,050,000	4,050,000	5,000,000
A03304	Hot and Cold Weather Charges			405,000	405,000	455,000
A034	**TOTAL OCCUPANCY COSTS**			**2,341,000**	**2,341,000**	**3,326,000**
A03402	Rent for Office Building			2,025,000	2,025,000	3,000,000
A03407	Rates and Taxes			316,000	316,000	326,000
A035	**TOTAL OPERATING LEASES**			**405,000**	**605,000**	**405,000**
A03501	Machinery and equipment			405,000	605,000	405,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,317,000**	**12,317,000**	**11,510,000**
A03801	Training - domestic			1,000	1,000	100,000
001	Training - domestic			1,000	1,000	100,000
A03805	Travelling Allowance			1,215,000	2,215,000	1,500,000
001	Travelling Allowance			1,215,000	2,215,000	1,300,000
A03806	Transportation of Goods			1,000	1,000	10,000
A03807	P.O.L Charges			8,100,000	10,100,000	9,900,000
A039	**TOTAL GENERAL**			**18,795,000**	**47,995,000**	**34,457,000**
A03901	Stationery			1,620,000	1,820,000	1,750,000
A03902	Printing and Publication			2,430,000	2,430,000	14,600,000
001	Printing and Publications			2,430,000	2,430,000	2,600,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	10,000
A03904	Hire of Vehicles			1,000	1,000	10,000
A03905	Newspapers Periodicals and Books			162,000	162,000	235,000
001	News Papers, Periodicals & Books			162,000	162,000	165,000
A03906	Uniforms and Protective Clothing			567,000	567,000	600,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A03907	Advertising & Publicity			1,134,000	1,134,000	1,300,000
001	Advertising & Publicity			1,134,000	1,134,000	1,200,000
A03915	Payments to Govt. Deptt. for Service Rendered			10,530,000	39,530,000	13,000,000
001	Payments to Govt. Dept.			10,530,000	39,530,000	13,000,000
A03917	Law Charges			81,000	81,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	81,000	81,000
A03919	Payments to Others for Service Rendered			1,000	1,000	10,000
001	Payments to Others for Service Rendered			1,000	1,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief			162,000	162,000	170,000
A03942	Cost of Other Stores			405,000	405,000	430,000
001	Cost of Other Stores			405,000	405,000	430,000
A03955	Computer Stationary			405,000	405,000	930,000
A03970	Others			1,215,000	1,215,000	1,250,000
001	Others			1,215,000	1,215,000	1,250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**10,000,000**	**9,109,000**
A041	**TOTAL PENSION**			**5,500,000**	**10,000,000**	**9,109,000**
A04114	Superannuation Encashment Of L.P.R			5,500,000	10,000,000	9,109,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,010,000**	**2,010,000**	**4,800,000**
A051	**TOTAL SUBSIDIES**			**10,000**	**10,000**	**11,000**
A05120	Others			10,000	10,000	11,000
010	SME Credit Scheme			10,000		11,000
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**2,000,000**	**4,789,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,000,000	4,789,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,000,000	4,789,000
A06	**TOTAL TRANSFERS**			**301,000**	**301,000**	**18,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A061	**TOTAL SCHOLARSHIP**			1,000	1,000	9,000
A06103	Cash Awards			1,000	1,000	9,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000	300,000	9,000
A06301	Entertainments & Gifts			300,000	300,000	9,000
001	Entertainment & Gifts			300,000	300,000	9,000
A09	**TOTAL PHYSICAL ASSETS**			639,000	638,000	3,002,000
A092	**TOTAL COMPUTER EQUIPMENT**			546,000	546,000	1,900,000
A09201	Hardware			364,000	364,000	1,000,000
A09202	Software					300,000
A09203	I.T. Equipment			182,000	182,000	600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			91,000	91,000	100,000
A09601	Plant and Machinery			91,000	91,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,001,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,359,000	5,859,000	3,950,000
A130	**TOTAL TRANSPORT**			1,395,000	3,395,000	1,450,000
A13001	Transport			1,395,000	3,395,000	1,450,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles					
A131 TOTAL MACHINERY AND EQUIPMENT			558,000	1,058,000	580,000
A13101 Machinery and Equipment			558,000	1,058,000	580,000
A132 TOTAL FURNITURE AND FIXTURE			465,000	465,000	570,000
A13201 Furniture and Fixture			465,000	465,000	570,000
A137 TOTAL COMPUTER EQUIPMENT			941,000	941,000	1,350,000
A13701 Hardware			475,000	475,000	600,000
A13702 Software			1,000	1,000	250,000
A13703 I.T. Equipment			465,000	465,000	500,000
Route Permits of Vehicles			**269,606,000**	**266,425,000**	**308,637,000**

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,695	859,516,000	1,218,591,000	806,506,000	99,551,000	906,057,000
TOTAL	**1,695**	**859,516,000**	**1,218,591,000**	**806,506,000**	**99,551,000**	**906,057,000**

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	**0**
Voted:	**906,057,000**
Total:	**906,057,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	596,679,000	930,999,000	606,322,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	262,837,000	287,592,000	299,735,000
TOTAL		**859,516,000**	**1,218,591,000**	**906,057,000**

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4021	COTTON FEE	4,814,000		
LQ4022	URBAN IMMOVABLE PROPERTY TAX	591,865,000	930,999,000	606,322,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	262,837,000	287,592,000	299,735,000
TOTAL		**859,516,000**	**1,218,591,000**	**906,057,000**

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**689,469,000**	**982,210,000**	**806,506,000**
A011	**PAY**	**418,289,000**	**582,656,000**	**537,737,000**
A011-1	**TOTAL PAY OF OFFICERS**	**254,167,000**	**335,001,000**	**310,907,000**
A01101	Basic Pay of Officers	179,777,000	260,005,000	310,473,000
A01102	Personal pay	378,000	984,000	433,000
A01105	Qualification Pay			1,000
A01106	Pay of contract staff	74,012,000	74,012,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**164,122,000**	**247,655,000**	**226,830,000**
A01151	Basic Pay of Other Staff	152,707,000	236,183,000	226,823,000
A01152	Personal pay	54,000	111,000	7,000
A01156	Pay of contract staff	11,361,000	11,361,000	
A012	**ALLOWANCES**	**271,180,000**	**399,554,000**	**268,769,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**265,264,000**	**396,500,000**	**267,078,000**
A01201	Senior Post Allowance	15,000	2,000	15,000
A01202	House Rent Allowance	42,773,000	63,108,000	46,921,000
A01203	Conveyance Allowance	60,963,000	78,479,000	59,782,000
A01207	Washing Allowance	1,000	58,000	1,000
A0120D	Integrated Allowance	505,000	871,000	545,000
A01216	Qualification Allowance	1,018,000	3,427,000	1,120,000
A01217	Medical Allowance	32,972,000	38,928,000	30,326,000
A0121M	Adhoc Relief Allowance - 2012			200,000
A0121N	Personal Allowance	148,000	942,000	163,000
A0121Q	Audit & Accounts Allowance			1,000
A01224	Entertainment Allowance	26,000	33,000	29,000
A01226	Computer Allowance	301,000	10,000	15,000
A0122M	Adhoc Relief Allowance-2016	35,727,000	43,334,000	33,902,000
A0122N	Special Conveyance Allowance to Disabled Employees		424,000	
A0122Y	Ad-hoc Relief Allowance 2017	38,822,000	54,314,000	40,235,000
A0123G	Ad-hoc Relief Allowance-2018	38,825,000	54,932,000	40,491,000
A0123P	Ad-hoc Relief A 2019	6,136,000	31,793,000	6,731,000
A01250	Incentive Allowance			1,000
A01265	Cash Handling Allowance	1,000	1,000	1,000
A01270	Others	7,031,000	25,844,000	6,599,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,916,000**	**3,054,000**	**1,691,000**
A01273	Honoraria	1,236,000	1,198,000	338,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	3,531,000	1,856,000	1,324,000
A01277	Contingent Paid Staff	885,000		
A01278	Leave Salary	259,000		23,000
A01299	Others	5,000		6,000
A03	**TOTAL OPERATING EXPENSES**	**70,225,000**	**140,046,000**	**69,042,000**
A032	**COMMUNICATIONS**	**3,231,000**	**9,731,000**	**3,431,000**
A03201	Postage and Telegraph	888,000	2,339,000	910,000
A03202	Telephone and Trunk Call	1,988,000	6,404,000	2,116,000
A03204	Electronic Communication	355,000	988,000	405,000
A033	**UTILITIES**	**5,675,000**	**24,992,000**	**5,910,000**
A03301	Gas	1,011,000	1,719,000	1,028,000
A03302	Water	660,000	819,000	517,000
A03303	Electricity	3,462,000	21,816,000	3,793,000
A03304	Hot and Cold Weather Charges	542,000	638,000	572,000
A034	**OCCUPANCY COSTS**	**17,423,000**	**34,160,000**	**24,870,000**
A03402	Rent for Office Building	16,302,000	33,783,000	23,718,000
A03407	Rates and Taxes	479,000	327,000	478,000
A03408	Rent of Machine & Equipment	642,000	50,000	674,000
A035	**OPERATING LEASES**	**44,000**	**50,000**	**46,000**
A03501	Machinery and equipment	44,000	50,000	46,000
A038	**TRAVEL & TRANSPORTATION**	**11,121,000**	**35,356,000**	**10,465,000**
A03801	Training - domestic	1,000	501,000	1,000
A03805	Travelling Allowance	3,235,000	7,336,000	3,023,000
A03806	Transportation of Goods	858,000	370,000	656,000
A03807	P.O.L Charges	6,962,000	27,039,000	6,717,000
A03808	Conveyance Charges	65,000	110,000	68,000
A039	**GENERAL**	**32,731,000**	**35,757,000**	**24,320,000**
A03901	Stationery	4,431,000	6,745,000	4,639,000
A03902	Printing and Publication	3,965,000	5,319,000	3,783,000
A03904	Hire of Vehicles	81,000	52,000	85,000
A03905	Newspapers Periodicals and Books	433,000	560,000	443,000
A03906	Uniforms and Protective Clothing	802,000	1,581,000	842,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	13,980,000	3,237,000	4,873,000
A03915	Payments to Govt. Deptt. for Service Rendered	146,000		153,000
A03917	Law Charges	265,000	348,000	278,000
A03918	Exhibitions, Fairs & Other National Celebrations	820,000	91,000	861,000
A03919	Payments to Others for Service Rendered	802,000	113,000	692,000
A03921	Unforeseen exp.for disaster preparedness & relief	8,000	35,000	8,000
A03933	Service Charges	4,881,000	4,629,000	5,700,000
A03936	Foreign/Inland Training Course Fee	9,000	9,000	
A03942	Cost of Other Stores	1,081,000	6,393,000	984,000
A03955	Computer Stationary	403,000	5,035,000	422,000
A03970	Others	624,000	1,610,000	557,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**13,099,000**	**51,683,000**	**13,229,000**
A041	**PENSION**	**13,099,000**	**51,683,000**	**13,229,000**
A04114	Superannuation Encashment Of L.P.R	12,899,000	45,383,000	13,019,000
A04115	Social Security benefit in lieu of Pension	200,000	6,300,000	210,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**73,010,000**	**16,534,000**	**5,136,000**
A051	**SUBSIDIES**	**10,000**	**30,000**	**11,000**
A05120	Others	10,000	30,000	11,000
A052	**GRANTS-DOMESTIC**	**73,000,000**	**16,504,000**	**5,125,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	16,504,000	5,125,000
A05270	To Others	70,000,000		
A06	**TOTAL TRANSFERS**	**1,000**	**2,009,000**	**1,000**
A061	**SCHOLARSHIP**	**1,000**	**2,009,000**	**1,000**
A06103	Cash Awards	1,000	2,009,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**4,075,000**	**5,042,000**	**2,764,000**
A092	**COMPUTER EQUIPMENT**	**5,000**	**1,623,000**	**5,000**
A09201	Hardware	2,000	629,000	2,000
A09202	Software	2,000	203,000	2,000
A09203	I.T. Equipment	1,000	791,000	1,000
A095	**PURCHASE OF TRANSPORT**	**3,000**	**2,000**	**2,000**
A09501	Transport	3,000	2,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,019,000**	**3,064,000**	**2,702,000**
A09601	Plant and Machinery	4,019,000	3,064,000	2,702,000
A097	**PURCHASE FURNITURE & FIXTURE**	**48,000**	**353,000**	**55,000**
A09701	Purchase of Furniture and Fixture	48,000	353,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,637,000**	**21,067,000**	**9,379,000**
A130	**TRANSPORT**	**4,261,000**	**10,920,000**	**3,854,000**
A13001	Transport	4,261,000	10,920,000	3,854,000
A131	**MACHINERY AND EQUIPMENT**	**2,434,000**	**5,141,000**	**2,536,000**
A13101	Machinery and Equipment	2,434,000	5,141,000	2,536,000
A132	**FURNITURE AND FIXTURE**	**1,355,000**	**1,945,000**	**1,414,000**
A13201	Furniture and Fixture	1,355,000	1,945,000	1,414,000
A133	**BUILDINGS AND STRUCTURE**	**1,109,000**	**1,317,000**	**1,069,000**
A13301	Office Buildings	1,108,000	816,000	1,068,000
A13302	Residential Buildings	1,000	501,000	1,000
A137	**COMPUTER EQUIPMENT**	**478,000**	**1,744,000**	**506,000**
A13701	Hardware	121,000	565,000	128,000
A13702	Software	111,000	104,000	117,000
A13703	I.T. Equipment	246,000	1,075,000	261,000

PC21008 (008)
OTHER TAXES AND DUTIES

SUMMARY OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
NET TOTAL	859,516,000	1,218,591,000	906,057,000

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	100		20	120	22,073,000
02	3			3	1,691,000
04	63		12	75	23,025,000
05	458			458	63,281,000
06	10		1	11	3,256,000
07	25			25	10,540,000
11	292		6	298	56,276,000
12	3		3	6	1,795,000
13	4			4	1,700,000
14	103		3	106	27,600,000
15	28		5	33	15,586,000
16	401		5	406	157,813,000
17	90		15	105	48,797,000
18	10		17	27	44,558,000
19	6		10	16	49,775,000
20	1		1	2	9,530,000
TOTAL	**1597**		**98**	**1695**	**537,296,000**

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4021	**Cotton Fee**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,279,000		
A011	**TOTAL PAY**		5		1,478,000		
A011-1	**TOTAL PAY OF OFFICERS**		2		971,000		
A01101	Total Basic Pay of Officers		2		971,000		
A097-M	Assistant	(BPS-16)	1		442,000		
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	1		529,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		3		507,000		
A01151	Total Basic Pay of Other Staff		3		507,000		
S078-M	Senior Clerk	(BPS-14)	2		361,000		
S216-M	Stenographer	(BPS-14)	1		146,000		
A012	**TOTAL ALLOWANCES**				801,000		
A012-1	**TOTAL REGULAR ALLOWANCES**				793,000		
A01202	House Rent Allowance				110,000		
A01203	Conveyance Allowance				178,000		
A01217	Medical Allowance				89,000		
A0122M	Adhoc Relief Allowance-2016				116,000		
A0122Y	Ad-hoc Relief Allowance 2017				150,000		
A0123G	Ad-hoc Relief Allowance-2018				150,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				8,000		
A01273	Honoraria				2,000		
A01274	Medical Charges				1,000		
A01278	Leave Salary				5,000		
A03	**TOTAL OPERATING EXPENSES**				1,315,000		
A032	**TOTAL COMMUNICATIONS**				90,000		

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4021 Cotton Fee					
A03201 Postage and Telegraph			30,000		
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			213,000		
A03301 Gas			30,000		
A03303 Electricity			175,000		
A03304 Hot and Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			370,000		
A03805 Travelling Allowance			26,000		
A03806 Transportation of Goods			5,000		
A03807 P.O.L Charges			339,000		
A039 TOTAL GENERAL			642,000		
A03901 Stationery			99,000		
A03902 Printing and Publication			401,000		
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			96,000		
A03942 Cost of Other Stores			9,000		
A03955 Computer Stationary			1,000		
A03970 Others			16,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000		
A041 TOTAL PENSION			500,000		
A04114 Superannuation Encashment Of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000		
A052 TOTAL GRANTS-DOMESTIC			500,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4021 Cotton Fee					
A13 TOTAL REPAIRS AND MAINTENANCE			**220,000**		
A130 TOTAL TRANSPORT			**181,000**		
A13001 Transport			181,000		
A131 TOTAL MACHINERY AND EQUIPMENT			**29,000**		
A13101 Machinery and Equipment			29,000		
A132 TOTAL FURNITURE AND FIXTURE			**10,000**		
A13201 Furniture and Fixture			10,000		
Cotton Fee			**4,814,000**		

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**469,382,000**	**761,956,000**	**555,078,000**
A011	**TOTAL PAY**		**1680**	**1351**	**248,343,000**	**418,603,000**	**339,759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**640**	**453**	**146,528,000**	**227,576,000**	**180,000,000**
A01101	Total Basic Pay of Officers		640	453	146,528,000	227,576,000	180,000,000
D100-M	Director	(BPS-19)	2	4	1,257,000		3,348,000
D051-M	Deputy Director	(BPS-18)		4			3,261,000
S743-M	Senior Excise & Taxation Officer	(BPS-18)	1		612,000		
E081-M	Excise & Taxation Officer	(BPS-17)	15	55	4,646,000		22,692,000
S282-M	Superintendent	(BPS-17)	2	7	803,000		3,330,000
A097-M	Assistant	(BPS-16)	7	28	1,391,000		7,412,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	82	29	49,953,000		19,715,000
E080-M	Excise & Taxation Inspector	(BPS-16)	531	320	87,866,000		117,045,000
H024-M	Head Clerk	(BPS-16)		4			2,198,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		2			999,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1040**	**898**	**101,815,000**	**191,027,000**	**159,759,000**
A01151	Total Basic Pay of Other Staff		1040	898	101,815,000	191,000,000	159,759,000
S216-M	Stenographer	(BPS-15)	6	23	372,000		11,346,000
S078-M	Senior Clerk	(BPS-14)	15	49	1,887,000		8,699,000
D020-M	Data Entry Operator	(BPS-12)	36		7,453,000		
J019-M	Junior Clerk	(BPS-11)	306	257	34,559,000		45,828,000
H026-M	Head Constable	(BPS-07)	27	25	1,948,000		10,540,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			424,000
E078-M	Excise & Taxation Constable	(BPS-05)	490	450	45,551,000		60,404,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			398,000
P027-M	Patwari	(BPS-05)	5	2	552,000		888,000
T010-M	Taxation Constable	(BPS-05)	96		5,386,000		
D186-M	Driver	(BPS-04)	5	33	281,000		12,297,000
M019-M	Mali	(BPS-02)	2		109,000		
C112-M	Chowkidar	(BPS-01)	30	26	2,017,000		4,266,000
J001-M	Jamadar	(BPS-01)		2			318,000
L024-F	Lady Detective	(BPS-01)		1			159,000
M019-M	Mali	(BPS-01)	6	5	424,000		829,000
N006-M	Naib Qasid	(BPS-01)		2			342,000
S309-M	Sweeper Jamadar	(BPS-01)	15	20	1,163,000		2,871,000
W019-M	Water Carrier	(BPS-01)	1	1	113,000		150,000
A01152	Personal pay					27,000	
A012	**TOTAL ALLOWANCES**				**221,039,000**	**343,353,000**	**215,319,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**216,959,000**	**343,013,000**	**215,069,000**
A01202	House Rent Allowance				36,715,000	55,890,000	40,387,000
A01203	Conveyance Allowance				52,538,000	71,003,000	50,733,000
A01207	Washing Allowance				1,000	58,000	1,000
A0120D	Integrated Allowance				191,000	459,000	205,000
A01216	Qualification Allowance				794,000	2,436,000	873,000
A01217	Medical Allowance				27,569,000	34,142,000	24,667,000
A0121N	Personal Allowance				1,000	543,000	1,000
A01224	Entertainment Allowance				11,000	19,000	12,000
A01226	Computer Allowance				287,000		
A0122M	Adhoc Relief Allowance-2016				29,551,000	37,060,000	27,158,000
A0122N	Special Conveyance Allowance to Disabled Employees					424,000	
A0122Y	Ad-hoc Relief Allowance 2017				32,415,000	46,162,000	33,676,000
A0123G	Ad-hoc Relief Allowance-2018				32,415,000	46,840,000	33,632,000
A0123P	Ad-hoc Relief A 2019					24,569,000	
A01270	Others				4,471,000	23,408,000	3,724,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
001	Others			114,000	114,000	125,000
007	Fixed Travelling Allowance				11,589,000	
027	Personal Allowance			46,000	46,000	51,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,311,000	11,659,000	3,548,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,080,000**	**340,000**	**250,000**
A01273	Honoraria			1,018,000		100,000
000	Honoraria					100,000
A01274	Medical Charges			1,980,000	340,000	150,000
A01277	Contingent Paid Staff			885,000		
A01278	Leave Salary			197,000		
A03	**TOTAL OPERATING EXPENSES**			**41,745,000**	**101,101,000**	**39,968,000**
A032	**TOTAL COMMUNICATIONS**			**1,300,000**	**6,496,000**	**1,365,000**
A03201	Postage and Telegraph			405,000	1,637,000	425,000
A03202	Telephone and Trunk Call			851,000	4,742,000	894,000
A03204	Electronic Communication			44,000	117,000	46,000
A033	**TOTAL UTILITIES**			**2,661,000**	**19,357,000**	**2,794,000**
A03301	Gas			850,000	1,545,000	893,000
A03302	Water			309,000	497,000	324,000
A03303	Electricity			1,094,000	16,857,000	1,149,000
001	Electricity			1,094,000	16,857,000	1,149,000
A03304	Hot and Cold Weather Charges			408,000	458,000	428,000
A034	**TOTAL OCCUPANCY COSTS**			**13,377,000**	**26,254,000**	**20,042,000**
A03402	Rent for Office Building			12,385,000	26,009,000	19,000,000
A03407	Rates and Taxes			350,000	195,000	368,000
A03408	Rent of Machine & Equipment			642,000	50,000	674,000
A035	**TOTAL OPERATING LEASES**			**44,000**	**50,000**	**46,000**
A03501	Machinery and equipment			44,000	50,000	46,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A038 TOTAL TRAVEL & TRANSPORTATION			2,584,000	25,269,000	2,472,000
A03805 Travelling Allowance			567,000	4,851,000	595,000
001 Travelling Allowance			567,000	4,851,000	595,000
A03806 Transportation of Goods			802,000	293,000	601,000
A03807 P.O.L Charges			1,215,000	20,125,000	1,276,000
A039 TOTAL GENERAL			21,779,000	23,675,000	13,249,000
A03901 Stationery			2,413,000	4,191,000	2,534,000
A03902 Printing and Publication			2,171,000	2,934,000	2,280,000
001 Printing and Publications			2,171,000	2,934,000	2,280,000
A03904 Hire of Vehicles			81,000	52,000	85,000
A03905 Newspapers Periodicals and Books			295,000	352,000	310,000
001 News Papers, Periodicals & Books				352,000	310,000
A03906 Uniforms and Protective Clothing			802,000	1,581,000	842,000
A03907 Advertising & Publicity			13,349,000	2,772,000	4,548,000
001 Advertising & Publicity			13,349,000	2,772,000	4,548,000
A03915 Payments to Govt. Deptt. for Service Rendered			146,000		153,000
001 Payments to Govt. Dept.					153,000
A03917 Law Charges			265,000	348,000	278,000
A03918 Exhibitions, Fairs & Other National Celebrations			802,000	63,000	842,000
A03919 Payments to Others for Service Rendered			802,000	113,000	692,000
001 Payments to Others for Service Rendered				113,000	692,000
A03921 Unforeseen exp.for disaster preparedness & relief			8,000	35,000	8,000
A03942 Cost of Other Stores			243,000	5,359,000	255,000
001 Cost of Other Stores			243,000	5,359,000	255,000
A03955 Computer Stationary			401,000	5,034,000	421,000
A03970 Others			1,000	841,000	1,000
001 Others			1,000	841,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,700,000	34,421,000	2,835,000
A041 TOTAL PENSION			2,700,000	34,421,000	2,835,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A04114	Superannuation Encashment Of L.P.R			2,500,000	28,121,000	2,625,000
A04115	Social Security benefit in lieu of Pension			200,000	6,300,000	210,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			72,510,000	15,284,000	2,636,000
A051	**TOTAL SUBSIDIES**			10,000	30,000	11,000
A05120	Others			10,000	30,000	11,000
A052	**TOTAL GRANTS-DOMESTIC**			72,500,000	15,254,000	2,625,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	15,254,000	2,625,000
001	Fin. Assis. to the families of the persons who expires during service.				15,254,000	2,625,000
A05270	To Others			70,000,000		
001	Others			70,000,000		
A06	**TOTAL TRANSFERS**			1,000	2,009,000	1,000
A061	**TOTAL SCHOLARSHIP**			1,000	2,009,000	1,000
A06103	Cash Awards			1,000	2,009,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	2,067,000	6,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	1,621,000	3,000
A09201	Hardware			1,000	628,000	1,000
A09202	Software			1,000	202,000	1,000
A09203	I.T. Equipment			1,000	791,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	1,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	134,000	1,000
A09601 Plant and Machinery			1,000	134,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	311,000	1,000
A09701 Purchase of Furniture and Fixture			1,000	311,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			5,521,000	14,161,000	5,798,000
A130 TOTAL TRANSPORT			1,507,000	7,137,000	1,582,000
A13001 Transport			1,507,000	7,137,000	1,582,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,536,000	3,674,000	1,613,000
A13101 Machinery and Equipment			1,536,000	3,674,000	1,613,000
A132 TOTAL FURNITURE AND FIXTURE			1,116,000	1,525,000	1,172,000
A13201 Furniture and Fixture			1,116,000	1,525,000	1,172,000
A133 TOTAL BUILDINGS AND STRUCTURE			921,000	155,000	967,000
A13301 Office Buildings			921,000	155,000	967,000
001 Office Buildings				155,000	967,000
A137 TOTAL COMPUTER EQUIPMENT			441,000	1,670,000	464,000
A13701 Hardware			101,000	520,000	106,000
A13702 Software			110,000	96,000	116,000
A13703 I.T. Equipment			230,000	1,054,000	242,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
Urban Immovable Property Tax			**591,865,000**	**930,999,000**	**606,322,000**

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**217,808,000**	**220,254,000**	**251,428,000**
A011	**TOTAL PAY**		**343**	**344**	**168,468,000**	**164,053,000**	**197,978,000**
A011-1	**TOTAL PAY OF OFFICERS**		**100**	**103**	**106,668,000**	**107,425,000**	**130,907,000**
A01101	Total Basic Pay of Officers		63	103	32,278,000	32,429,000	130,473,000
C081-M	Chief Engineer(Power)	(BPS-20)	1	1	1,555,000		1,730,000
M215	Managing Director	(BPS-20)		1			7,800,000
A039	Advisor	(BPS-19)		1			4,141,000
D126-M	Director Technical	(BPS-19)	2	2	2,269,000		2,526,000
D316	Director Finance	(BPS-19)		1			4,600,000
D690-M	Director Renewable	(BPS-19)		1			8,022,000
D691-M	Director Thermal	(BPS-19)		1			1,305,000
D692-M	Director Hydropower	(BPS-19)		1			5,641,000
D694-M	Director Legal/Regulatory Affairs	(BPS-19)		1			6,000,000
D695-M	Director Investor Relations	(BPS-19)		1			2,800,000
D696-M	Director Technical Coordination	(BPS-19)		1			5,316,000
P161-M	Project Director	(BPS-19)	1	1	885,000		1,100,000
T017	Technical Advisor	(BPS-19)		1			4,976,000
A012	Accounts Officer	(BPS-18)		1			2,200,000
D051-M	Deputy Director	(BPS-18)	3	3	1,527,000		1,821,000
E023-M	Electric Inspector	(BPS-18)	5	5	3,223,000		3,586,000
M238	Manager	(BPS-18)		1			4,776,000
M275-M	Manager Project (Renewable Energy)	(BPS-18)		1			1,000
M278-M	Manager Project (Thermal)	(BPS-18)		1			4,405,000
M279-M	Manager (Legal/Conract)	(BPS-18)		1			4,105,000
M301-M	Manager (Hydro Power)	(BPS-18)		1			4,412,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M303-M	Manager (Tariff)	(BPS-18)		1			1,000
M304-M	Manager Investor Relations	(BPS-18)		1			1,000
M305-M	Manager Public Relations & Marketing	(BPS-18)		1			2,157,000
M306-M	Manager Planning	(BPS-18)		1			2,450,000
M307-M	Manager Transmission & Distribution	(BPS-18)		1			1,000
M308-M	Manager Admn	(BPS-18)		1			2,440,000
M309-M	Manager IT	(BPS-18)		1			2,308,000
M310-M	Manager Bio-Fuel	(BPS-18)		1			4,245,000
P139	Private Secretary	(BPS-18)		1			2,388,000
A032-M	Administrative Officer	(BPS-17)	1	1	974,000		1,084,000
A146-M	Assistant Director	(BPS-17)	3	3	881,000		819,000
A175-F	Assistant Electric Inspector	(BPS-17)	1	1	926,000		1,030,000
A175-M	Assistant Electric Inspector	(BPS-17)	17	17	7,842,000		8,200,000
A742-M	Assistant Manager Hydropower	(BPS-17)		1			443,000
A803	Associates	(BPS-17)		7			5,046,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	354,000		300,000
M367	Marketing and Public Relation Officer	(BPS-17)		1			1,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			526,000
S262	Sub Engineer	(BPS-17)		1			1,000
S282-F	Superintendent	(BPS-17)	1	1	749,000		833,000
S282-M	Superintendent	(BPS-17)	7	7	3,354,000		3,665,000
S315-M	System Analyst	(BPS-17)	1	1	743,000		827,000
A007-M	Account Assistant	(BPS-16)		1			350,000
A097	Assistant	(BPS-16)		3			2,280,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
A097-M	Assistant	(BPS-16)	14	14	4,381,000		4,875,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	803,000		894,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	424,000		472,000
I046-M	Inspector	(BPS-16)	1	1	219,000		272,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	424,000		472,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	745,000		829,000
A01102	Personal pay				378,000	984,000	433,000
A01105	Qualification Pay						1,000
A01106	Total Pay of contract staff		37		74,012,000	74,012,000	
A000	Contract Staff	(Special)	37		74,012,000		
001	Pay of Contract Staff (Officers)				74,012,000	74,012,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**243**	**241**	**61,800,000**	**56,628,000**	**67,071,000**
A01151	Total Basic Pay of Other Staff		218	241	50,385,000	45,183,000	67,064,000
A008-M	Accountant	(BPS-15)		1			218,000
A757-M	Accounts Assistant	(BPS-15)		1			516,000
C162	Composer	(BPS-15)		2			1,548,000
H030-M	Head Draftsman	(BPS-15)	1	1	762,000		839,000
S216-M	Stenographer	(BPS-15)	5	5	1,082,000		1,119,000
A007-M	Account Assistant	(BPS-14)	2		400,000		
E025-M	Electric Sub-Inspector	(BPS-14)	35	35	10,222,000		11,249,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	1	673,000		400,000
S078-M	Senior Clerk	(BPS-14)	18	18	5,387,000		5,928,000
S262	Sub Engineer	(BPS-14)		1			1,174,000
S262-M	Sub Engineer	(BPS-14)		2			150,000
D222-F	Draftsman	(BPS-13)	1		470,000		
D222-M	Draftsman	(BPS-13)	3	4	1,224,000		1,700,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
C162-M	Composer	(BPS-12)	4	4	1,276,000		1,338,000
C174	Computer Operator	(BPS-12)	1		195,000		
J221-M	Junior Computer Operator	(BPS-12)		2			457,000
D020	Data Entry Operator	(BPS-11)	1		182,000		
I143-M	I.T Assistant	(BPS-11)	2		288,000		
I179-M	I.T Clerk	(BPS-11)		2			358,000
J019	Junior Clerk	(BPS-11)		2			1,056,000
J019-F	Junior Clerk	(BPS-11)	4	4	591,000		650,000
J019-M	Junior Clerk	(BPS-11)	31	31	6,825,000		7,865,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			341,000
S262-M	Sub Engineer	(BPS-11)	2		222,000		
T266-M	Test Assistant	(BPS-11)	1	1	144,000		178,000
H076-M	Helper	(BPS-06)	1		125,000		
L004-M	Laboratory Assistant	(BPS-06)	9	9	2,433,000		2,677,000
M368-M	Meter Installer	(BPS-06)		1			155,000
T061-M	Tracer	(BPS-05)	5	5	1,446,000		1,591,000
D011	Dak Runner	(BPS-04)		1			488,000
D011-M	Dak Runner	(BPS-04)	1	1	116,000		143,000
D186	Driver	(BPS-04)		6			2,682,000
D186-M	Driver	(BPS-04)	28	28	5,271,000		5,778,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		313,000		
P224-M	Photo-Copier Mechanic Operator	(BPS-04)	1	1	111,000		137,000
R070-M	Restorer (Daftri)	(BPS-04)	5	5	1,363,000		1,500,000
D011-M	Dak Runner	(BPS-02)	1	1	423,000		465,000
F023-M	Ferro Printer	(BPS-02)	1	1	559,000		615,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	555,000		611,000
C112	Chowkidar	(BPS-01)		3			953,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
C112-M	Chowkidar	(BPS-01)	9	8	1,341,000		1,356,000
E034	Electrician	(BPS-01)		1			379,000
M019	Mali	(BPS-01)		1			110,000
M019-M	Mali	(BPS-01)	1		98,000		
N006	Naib Qasid	(BPS-01)		6			2,395,000
N006-M	Naib Qasid	(BPS-01)	33	33	4,889,000		5,420,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			164,000
S025	Sanitary Worker	(BPS-01)		2			796,000
S309-M	Sweeper Jamadar	(BPS-01)	3	2	308,000		235,000
S311-M	Sanitary Worker	(BPS-01)	5	6	1,091,000		1,330,000
A01152	Personal pay				54,000	84,000	7,000
A01156	Total Pay of contract staff		25		11,361,000	11,361,000	
A000	Contract Staff	Class IV (Contract)	25		11,361,000		
001	Pay of Contract Staff (Officials)				11,361,000	11,361,000	
A012	**TOTAL ALLOWANCES**				**49,340,000**	**56,201,000**	**53,450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,512,000**	**53,487,000**	**52,009,000**
A01201	Senior Post Allowance				15,000	2,000	15,000
A01202	House Rent Allowance				5,948,000	7,218,000	6,534,000
A01203	Conveyance Allowance				8,247,000	7,476,000	9,049,000
A0120D	Integrated Allowance				314,000	412,000	340,000
A01216	Qualification Allowance				224,000	991,000	247,000
A01217	Medical Allowance				5,314,000	4,786,000	5,659,000
A0121M	Adhoc Relief Allowance - 2012						200,000
A0121N	Personal Allowance				147,000	399,000	162,000
A0121Q	Audit & Accounts Allowance						1,000
A01224	Entertainment Allowance				15,000	14,000	17,000
A01226	Computer Allowance				14,000	10,000	15,000
A0122M	Adhoc Relief Allowance-2016				6,060,000	6,274,000	6,744,000
A0122Y	Ad-hoc Relief Allowance 2017				6,257,000	8,152,000	6,559,000
A0123G	Ad-hoc Relief Allowance-2018				6,260,000	8,092,000	6,859,000
A0123P	Ad-hoc Relief A 2019				6,136,000	7,224,000	6,731,000

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A01250 Incentive Allowance					1,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			2,560,000	2,436,000	2,875,000
001 Others			480,000	679,000	731,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,080,000	1,757,000	2,144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,828,000**	**2,714,000**	**1,441,000**
A01273 Honoraria			216,000	1,198,000	238,000
000 Honoraria			11,000	1,198,000	238,000
A01274 Medical Charges			1,550,000	1,516,000	1,174,000
A01278 Leave Salary			57,000		23,000
A01299 Others			5,000		6,000
001 Others					6,000
A03 TOTAL OPERATING EXPENSES			**27,165,000**	**38,945,000**	**29,074,000**
A032 TOTAL COMMUNICATIONS			**1,841,000**	**3,235,000**	**2,066,000**
A03201 Postage and Telegraph			453,000	702,000	485,000
A03202 Telephone and Trunk Call			1,077,000	1,662,000	1,222,000
A03204 Electronic Communication			311,000	871,000	359,000
A033 TOTAL UTILITIES			**2,801,000**	**5,635,000**	**3,116,000**
A03301 Gas			131,000	174,000	135,000
A03302 Water			351,000	322,000	193,000
A03303 Electricity			2,193,000	4,959,000	2,644,000
001 Electricity			2,193,000	4,959,000	2,644,000
A03304 Hot and Cold Weather Charges			126,000	180,000	144,000
A034 TOTAL OCCUPANCY COSTS			**4,046,000**	**7,906,000**	**4,828,000**
A03402 Rent for Office Building			3,917,000	7,774,000	4,718,000
A03407 Rates and Taxes			129,000	132,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			**8,167,000**	**10,087,000**	**7,993,000**
A03801 Training - domestic			1,000	501,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
001	Training - domestic				501,000	1,000
A03805	Travelling Allowance			2,642,000	2,485,000	2,428,000
001	Travelling Allowance			2,642,000	2,485,000	2,428,000
A03806	Transportation of Goods			51,000	77,000	55,000
A03807	P.O.L Charges			5,408,000	6,914,000	5,441,000
A03808	Conveyance Charges			65,000	110,000	68,000
A039	**TOTAL GENERAL**			**10,310,000**	**12,082,000**	**11,071,000**
A03901	Stationery			1,919,000	2,554,000	2,105,000
A03902	Printing and Publication			1,393,000	2,385,000	1,503,000
001	Printing and Publications			1,393,000	2,385,000	1,503,000
A03905	Newspapers Periodicals and Books			118,000	208,000	133,000
001	News Papers, Periodicals & Books			118,000	208,000	133,000
A03907	Advertising & Publicity			535,000	465,000	325,000
001	Advertising & Publicity			535,000	465,000	325,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	28,000	19,000
A03933	Service Charges			4,881,000	4,629,000	5,700,000
A03936	Foreign/Inland Training Course Fee			9,000	9,000	
001	Foreign Training			9,000	9,000	
A03942	Cost of Other Stores			829,000	1,034,000	729,000
001	Cost of Other Stores			387,000	1,034,000	729,000
A03955	Computer Stationary			1,000	1,000	1,000
A03970	Others			607,000	769,000	556,000
001	Others			607,000	769,000	556,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,899,000**	**17,262,000**	**10,394,000**
A041	**TOTAL PENSION**			**9,899,000**	**17,262,000**	**10,394,000**
A04114	Superannuation Encashment Of L.P.R			9,899,000	17,262,000	10,394,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,250,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,250,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,250,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.				1,250,000	2,500,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09	**TOTAL PHYSICAL ASSETS**			**4,069,000**	**2,975,000**	**2,758,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**1,000**	**1,000**
A09501	Transport			2,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,018,000**	**2,930,000**	**2,701,000**
A09601	Plant and Machinery			4,018,000	2,930,000	2,701,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**47,000**	**42,000**	**54,000**
A09701	Purchase of Furniture and Fixture			47,000	42,000	54,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,896,000**	**6,906,000**	**3,581,000**
A130	**TOTAL TRANSPORT**			**2,573,000**	**3,783,000**	**2,272,000**
A13001	Transport			2,573,000	3,783,000	2,272,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**869,000**	**1,467,000**	**923,000**
A13101	Machinery and Equipment			869,000	1,467,000	923,000
A132	**TOTAL FURNITURE AND FIXTURE**			**229,000**	**420,000**	**242,000**
A13201	Furniture and Fixture			229,000	420,000	242,000

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**188,000**	**1,162,000**	**102,000**
A13301	Office Buildings			187,000	661,000	101,000
001	Office Buildings			186,000	661,000	101,000
A13302	Residential Buildings			1,000	501,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**37,000**	**74,000**	**42,000**
A13701	Hardware			20,000	45,000	22,000
A13702	Software			1,000	8,000	1,000
A13703	I.T. Equipment			16,000	21,000	19,000
Charges Under Electricity Act				**262,837,000**	**287,592,000**	**299,735,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	40,287	19,587,222,000	20,555,490,000	12,804,297,000	10,727,202,000	23,531,499,000
TOTAL	**40,287**	**19,587,222,000**	**20,555,490,000**	**12,804,297,000**	**10,727,202,000**	**23,531,499,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	**0**
Voted:	**23,531,499,000**
Total:	**23,531,499,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014110	OTHERS	76,506,000	63,604,000	85,052,000
042201	ADMINISTRATION	1,040,320,000	1,156,287,000	1,307,517,000
042202	IRRIGATION DAMS	346,424,000	334,510,000	562,600,000
042203	CANAL IRRIGATION	11,516,162,000	12,386,273,000	12,927,895,000
042204	TUBE WELLS	1,086,686,000	1,378,854,000	1,862,440,000
042205	EQUIPMENT MACHINERY WORKSHOPS	677,252,000	750,253,000	707,381,000
042206	IRRIGATION RESEARCH AND DESIGN	243,087,000	258,105,000	260,616,000
042250	OTHERS	160,000,000	160,000,000	300,000,000
042301	ADMINISTRATION	94,303,000	90,121,000	102,647,000
042302	WATERLOGGING AND SALINITY CONTROL	255,405,000	248,126,000	271,442,000
107105	FLOOD CONTROL	4,091,077,000	3,729,357,000	5,143,909,000
TOTAL		**19,587,222,000**	**20,555,490,000**	**23,531,499,000**

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IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	8,958,000	7,666,000	9,784,000
LQ4025	CHIEF ENGINEERS	402,978,000	498,425,000	475,582,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	56,940,000	58,007,000	69,226,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	98,445,000	83,231,000	51,710,000
LQ4028	SUPERINTENDING ENGINEERS	481,957,000	516,624,000	579,624,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	9,725,212,000	10,539,936,000	11,091,445,000
LQ4030	CHASHMA RIGHT BANK CANAL	21,397,000	22,731,000	27,909,000
LQ4031	EXCAVATOR AND STORE DIVISION	389,199,000	464,470,000	419,160,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	187,027,000	196,290,000	182,594,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	101,026,000	89,493,000	105,627,000
LQ4038	IRRIGATION DAMS	346,424,000	334,510,000	562,600,000
LQ4039	CANAL IRRIGATION (SR)	1,634,614,000	1,693,054,000	1,653,850,000
LQ4040	TUBEWELLS	1,086,686,000	1,378,854,000	1,862,440,000
LQ4041	RESEARCH INSTITUTE	206,753,000	222,387,000	214,959,000
LQ4042	DIRECTOR DESIGN	36,334,000	35,718,000	45,657,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	42,207,000	40,488,000	41,419,000
LQ4044	DIRECTOR HYDROLOGY	24,711,000	16,661,000	10,640,000
LQ4045	DRAINAGE	3,899,544,000	3,567,746,000	4,958,663,000
LQ4047	DIRECTOR LAND RECLAMATION	94,303,000	90,121,000	102,647,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	255,405,000	248,126,000	271,442,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	62,220,000	53,882,000	69,517,000

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IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4639	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM	40,384,000	37,260,000	41,029,000
LQ4651	FLOOD WARNING	24,354,000	17,414,000	24,866,000
LQ4652	HYDRAULIC STRUCTURES SAFETY EVALUATION UNIT	59,877,000	49,788,000	67,292,000
LQ4704	PUNJAB WATER SERVICES REGULATORY AUTHORITY			74,248,000
LQ4705	PUNJAB WATER SERVICES RESOURCES COMMISSION			57,127,000
LQ4764	GREATER THAL CANAL	32,004,000	31,241,000	37,033,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	14,886,000	15,936,000	18,011,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	88,049,000	83,375,000	99,647,000
LQ5945	SUSPENSE	160,000,000	160,000,000	300,000,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	5,328,000	2,056,000	5,751,000
TOTAL		**19,587,222,000**	**20,555,490,000**	**23,531,499,000**

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**11,746,292,000**	**11,845,924,000**	**12,804,297,000**
A011	**PAY**	**6,974,865,000**	**6,968,500,000**	**7,780,992,000**
A011-1	**TOTAL PAY OF OFFICERS**	**878,745,000**	**864,558,000**	**1,039,743,000**
A01101	Basic Pay of Officers	840,174,000	791,229,000	954,359,000
A01102	Personal pay	14,203,000	11,218,000	9,622,000
A01103	Special Pay	208,000	152,000	237,000
A01105	Qualification Pay	625,000	286,000	406,000
A01106	Pay of contract staff	23,534,000	61,496,000	75,118,000
A01150	Others	1,000	177,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,096,120,000**	**6,103,942,000**	**6,741,249,000**
A01151	Basic Pay of Other Staff	5,908,562,000	5,919,013,000	6,083,894,000
A01152	Personal pay	16,086,000	11,769,000	15,636,000
A01153	Special Pay	288,000	216,000	258,000
A01155	Qualification Pay	1,000	12,000	1,000
A01156	Pay of contract staff	109,225,000	98,971,000	86,453,000
A01170	Others	61,958,000	73,961,000	555,007,000
A012	**ALLOWANCES**	**4,771,427,000**	**4,877,424,000**	**5,023,305,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**4,767,375,000**	**4,870,254,000**	**5,019,226,000**
A01201	Senior Post Allowance	123,000	73,000	137,000
A01202	House Rent Allowance	513,593,000	539,636,000	590,122,420
A01203	Conveyance Allowance	662,921,000	697,214,000	710,834,000
A01207	Washing Allowance	158,000	128,000	186,000
A01208	Dress Allowance	44,000	40,000	48,000
A0120D	Integrated Allowance	18,092,000	17,976,000	18,633,000
A0120Q	Fixed Daily Allowance	34,492,000	37,062,000	33,580,000
A0120X	Ad - hoc Allowance - 2010		545,000	
A01211	Hill Allowance	1,000	12,000	2,000
A01216	Qualification Allowance	9,417,000	10,276,000	9,251,000
A01217	Medical Allowance	534,783,000	541,851,000	560,363,510
A0121A	Adhoc Relief Allowance 2011		512,000	
A0121M	Adhoc Relief Allowance - 2012		515,000	
A0121N	Personal Allowance	31,643,000	82,980,000	74,363,000
A0121Q	Audit & Accounts Allowance	4,053,000	3,228,000	4,339,000
A0121T	Adhoc Relief Allowance 2013		168,000	
A0121Z	Adhoc Relief Allowance - 2014		92,000	
A01224	Entertainment Allowance	281,000	213,000	395,000
A01226	Computer Allowance		153,000	140,000
A01227	Project Allowance	2,212,000	164,000	4,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015		28,000	1,000
A0122M	Adhoc Relief Allowance-2016	543,392,000	553,851,000	556,830,060
A0122N	Special Conveyance Allowance to Disabled Employees	9,368,000	12,747,000	10,766,000
A0122Y	Ad-hoc Relief Allowance 2017	662,047,000	709,795,000	690,931,610
A01233	Unattractive Area Allowance	31,000	35,000	35,000
A01236	Deputation Allowance	886,000	1,011,000	1,410,000
A01237	Design Allowance	46,000	32,000	56,200
A01238	Charge Allowance	12,000	529,000	13,000
A01239	Special Allowance	48,000	404,000	22,000
A0123G	Ad-hoc Relief Allowance-2018	661,014,000	680,105,000	690,936,610
A0123P	Ad-hoc Relief A 2019	654,857,000	653,730,000	677,230,810
A01242	Consolidation Travelling Allowance	3,056,000	818,000	2,604,000
A01264	Technical Allowance	209,802,000	203,154,000	275,335,780
A01267	Warden/Boarding Allowance	4,000	4,000	4,000
A01270	Others	210,999,000	121,173,000	110,652,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,052,000**	**7,170,000**	**4,079,000**
A01271	Overtime Allowance	38,000	137,000	42,000
A01273	Honoraria	719,000	3,415,000	647,000
A01274	Medical Charges	2,067,000	2,439,000	1,854,000
A01277	Contingent Paid Staff	250,000	249,000	282,000
A01278	Leave Salary	978,000	930,000	1,254,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**8,300,000**	**500,000**	**502,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**8,300,000**	**500,000**	**502,000**
A02201	Research and Surveys & Exploratory Operations	4,000,000	500,000	501,000
A02202	Exploratory Operation	4,300,000		1,000
A03	**TOTAL OPERATING EXPENSES**	**602,714,000**	**781,838,000**	**907,281,000**
A032	**COMMUNICATIONS**	**20,545,000**	**26,651,000**	**30,621,000**
A03201	Postage and Telegraph	1,413,000	2,072,000	3,911,000
A03202	Telephone and Trunk Call	18,721,000	23,997,000	25,988,000
A03203	Telex Teleprinter and Fax	31,000	28,000	2,000
A03204	Electronic Communication	358,000	545,000	675,000
A03205	Courier and Pilot Service	22,000	9,000	45,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**180,979,000**	**245,064,000**	**296,748,000**
A03301	Gas	7,816,000	7,641,000	9,362,000
A03302	Water	1,952,000	1,462,000	2,141,000
A03303	Electricity	168,906,000	233,561,000	281,672,000
A03304	Hot and Cold Weather Charges	2,304,000	2,212,000	3,572,000
A03305	POL for Generator		188,000	
A03370	Others	1,000		1,000
A034	**OCCUPANCY COSTS**	**3,806,000**	**5,299,000**	**4,424,000**
A03402	Rent for Office Building	2,841,000	3,766,000	3,579,000
A03407	Rates and Taxes	965,000	1,533,000	845,000
A036	**MOTOR VEHICLES**	**114,000**	**230,000**	**151,000**
A03670	Others	114,000	230,000	151,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**204,000**		**201,000**
A03770	Other	204,000		201,000
A038	**TRAVEL & TRANSPORTATION**	**323,831,000**	**342,280,000**	**461,720,000**
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	130,181,000	135,613,000	149,487,000
A03806	Transportation of Goods	298,000	883,000	638,000
A03807	P.O.L Charges	193,298,000	205,744,000	311,572,000
A03808	Conveyance Charges	52,000	39,000	21,000
A03820	Others	1,000	1,000	1,000
A039	**GENERAL**	**73,235,000**	**162,314,000**	**113,416,000**
A03901	Stationery	16,833,000	17,771,000	26,676,000
A03902	Printing and Publication	4,817,000	5,530,000	6,203,000
A03904	Hire of Vehicles	123,000	122,000	141,000
A03905	Newspapers Periodicals and Books	854,000	785,000	761,000
A03906	Uniforms and Protective Clothing	3,530,000	3,116,000	3,570,000
A03907	Advertising & Publicity	5,136,000	4,632,000	14,207,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	1,208,000	3,802,000	1,496,000
A03918	Exhibitions, Fairs & Other National Celebrations	407,000	385,000	176,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Others for Service Rendered	17,988,000	72,008,000	32,640,000
A03936	Foreign/Inland Training Course Fee	8,145,000	38,100,000	8,550,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	917,000	1,633,000	1,273,000
A03955	Computer Stationary	1,132,000	1,444,000	3,678,000
A03970	Others	12,143,000	12,985,000	14,043,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**298,137,000**	**869,114,000**	**319,126,000**
A041	**PENSION**	**298,137,000**	**869,114,000**	**319,126,000**
A04101	Pension-Civil	8,283,000	9,136,000	8,001,000
A04114	Superannuation Encashment Of L.P.R	288,354,000	858,210,000	309,625,000
A04170	Others	1,500,000	1,768,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**174,601,000**	**506,468,000**	**179,480,000**
A052	**GRANTS-DOMESTIC**	**174,601,000**	**506,468,000**	**179,480,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	149,600,000	381,585,000	139,879,000
A05270	To Others	25,001,000	124,883,000	39,601,000
A06	**TOTAL TRANSFERS**	**282,000**	**253,000**	**227,000**
A061	**SCHOLARSHIP**	**148,000**	**139,000**	**148,000**
A06104	Bonus	148,000	139,000	148,000
A063	**ENTERTAINMENT & GIFTS**	**134,000**	**114,000**	**79,000**
A06301	Entertainments & Gifts	134,000	114,000	79,000
A09	**TOTAL PHYSICAL ASSETS**	**11,905,000**	**11,795,000**	**15,822,000**
A092	**COMPUTER EQUIPMENT**	**10,519,000**	**10,000,000**	**13,048,000**
A09201	Hardware	1,696,000	1,672,000	3,370,000
A09202	Software	7,597,000	7,101,000	7,364,000
A09203	I.T. Equipment	1,226,000	1,227,000	2,314,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	**PURCHASE OF TRANSPORT**	**1,000**		**2,000**
A09501	Transport	1,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,213,000**	**1,626,000**	**1,420,000**
A09601	Plant and Machinery	1,213,000	1,626,000	1,420,000
A097	**PURCHASE FURNITURE & FIXTURE**	**172,000**	**169,000**	**1,352,000**
A09701	Purchase of Furniture and Fixture	172,000	169,000	1,352,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,584,991,000**	**6,379,598,000**	**9,004,764,000**
A130	**TRANSPORT**	**87,160,000**	**90,927,000**	**111,130,000**
A13001	Transport	87,160,000	90,927,000	111,130,000
A131	**MACHINERY AND EQUIPMENT**	**44,773,000**	**59,760,000**	**46,635,000**
A13101	Machinery and Equipment	44,773,000	59,760,000	46,635,000
A132	**FURNITURE AND FIXTURE**	**5,133,000**	**5,136,000**	**11,898,000**
A13201	Furniture and Fixture	5,133,000	5,136,000	11,898,000
A133	**BUILDINGS AND STRUCTURE**	**220,021,000**	**223,210,000**	**348,351,000**
A13301	Office Buildings	35,966,000	35,992,000	74,355,000
A13302	Residential Buildings	90,726,000	90,117,000	170,851,000
A13303	Other Buildings	93,329,000	97,101,000	103,145,000
A134	**IRRIGATION WORKS**	**3,434,504,000**	**3,569,572,000**	**4,768,584,000**
A13401	Main canal	2,092,501,000	2,189,466,000	3,031,259,000
A13470	Others	1,342,003,000	1,380,106,000	1,737,325,000
A135	**EMBANKMENT AND DRAINAGE**	**2,789,734,000**	**2,427,342,000**	**3,712,268,000**
A13501	Main Embankment & Drainage	2,321,957,000	1,785,407,000	2,339,139,000
A13502	Miscellaneous embankment	1,000	1,000	1,000
A13503	Drainage	467,776,000	641,934,000	1,373,128,000
A137	**COMPUTER EQUIPMENT**	**3,666,000**	**3,651,000**	**5,898,000**
A13701	Hardware	2,510,000	2,496,000	3,339,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13702	Software	205,000	194,000	24,000
A13703	I.T. Equipment	951,000	961,000	2,535,000
A14	**TOTAL SUSPENSE AND CLEARING**	**160,000,000**	**160,000,000**	**300,000,000**
A142		**160,000,000**	**160,000,000**	**300,000,000**
A14201	Suspense (Irrigation)	160,000,000	160,000,000	300,000,000
NET TOTAL		**19,587,222,000**	**20,555,490,000**	**23,531,499,000**

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IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			4	4	101,424,000
01	19252	24	1032	20308	2,755,187,000
02	2854		1087	3941	688,310,000
03	1159		81	1240	249,347,000
04	766	28	82	876	150,261,000
05	981	3	65	1049	216,953,000
06	193		42	235	58,507,000
07	4094		32	4126	624,838,000
08	728		4	732	101,488,000
09	597		38	635	123,212,000
10	63		20	83	17,664,000
11	1321		98	1419	283,233,000
12	10		14	24	4,957,000
13	55		15	70	15,328,000
14	2164	12	164	2340	603,046,000
15	464		51	515	190,942,000
16	511		43	554	246,617,000
17	681	30	127	838	441,902,000
18	158	27	33	218	174,232,000
19	42	7	1013	1062	66,729,000
20	12	2	3	17	24,878,000
(Special)			1	1	60,769,000
TOTAL	**36105**	**133**	**4049**	**40287**	**7,199,824,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**4,890,000**	**6,776,000**	**5,512,000**
A011	**TOTAL PAY**		**16**	**16**	**2,669,000**	**4,925,000**	**3,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**279,000**	**2,549,000**	**321,000**
A01101	Total Basic Pay of Officers		1	1	279,000	2,549,000	321,000
T032-M	Tehsildar	(BPS-16)	1	1	279,000		321,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,390,000**	**2,376,000**	**2,748,000**
A01151	Total Basic Pay of Other Staff		15	15	2,376,000	2,376,000	2,732,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	397,000		466,000
J019-M	Junior Clerk	(BPS-11)	6	6	970,000		1,160,000
N006-M	Naib Qasid	(BPS-02)		7			1,106,000
N006-M	Naib Qasid	(BPS-01)	7		1,009,000		
A01152	Personal pay				14,000		16,000
A012	**TOTAL ALLOWANCES**				**2,221,000**	**1,851,000**	**2,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,219,000**	**1,851,000**	**2,441,000**
A01202	House Rent Allowance				288,000	222,000	317,000
A01203	Conveyance Allowance				434,000	258,000	477,000
A0120D	Integrated Allowance				34,000	38,000	37,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				260,000	180,000	286,000
A0121M	Adhoc Relief Allowance - 2012					191,000	
A0121N	Personal Allowance				1,000	9,000	
A0122C	Adhoc Relief Allowance - 2015						1,000
A0122M	Adhoc Relief Allowance-2016				282,000	191,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017				306,000	254,000	337,000
A0123G	Ad-hoc Relief Allowance-2018				306,000	254,000	337,000
A0123P	Ad-hoc Relief A 2019				306,000	254,000	337,000
A01270	Others				1,000		1,000
001	Others				1,000		1,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			53,000	348,000	56,000
A032	**TOTAL COMMUNICATIONS**			5,000	14,000	6,000
A03201	Postage and Telegraph			5,000	14,000	6,000
A033	**TOTAL UTILITIES**			3,000	199,000	3,000
A03301	Gas			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			1,000	11,000	1,000
A03305	POL for Generator				188,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			13,000	12,000	14,000
A03805	Travelling Allowance			13,000	12,000	14,000
001	Travelling Allowance			13,000		
A039	**TOTAL GENERAL**			32,000	123,000	33,000
A03901	Stationery			10,000	47,000	11,000
A03902	Printing and Publication			6,000	24,000	6,000
001	Printing and Publications			6,000	24,000	6,000
A03942	Cost of Other Stores			8,000	26,000	8,000
001	Cost of Other Stores			8,000	26,000	8,000
A03970	Others			8,000	26,000	8,000
001	Others			8,000	26,000	8,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	491,000	1,050,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**					
A041	**TOTAL PENSION**			**1,000,000**	**491,000**	**1,050,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	491,000	1,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**3,150,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**3,150,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		3,150,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000**	**51,000**	**16,000**
A130	**TOTAL TRANSPORT**				**1,000**	
A13001	Transport				1,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**20,000**	**1,000**
A13101	Machinery and Equipment			1,000	20,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**14,000**	**30,000**	**15,000**
A13201	Furniture and Fixture			14,000	30,000	15,000
Grant in Aid to DG Khan (Hill Torents)				**8,958,000**	**7,666,000**	**9,784,000**

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**45,493,000**	**33,986,000**	**52,237,000**
A011	**TOTAL PAY**		**86**	**98**	**27,614,000**	**20,907,000**	**31,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**29**	**13,188,000**	**8,885,000**	**15,091,000**
A01101	Total Basic Pay of Officers		17	29	12,749,000	8,693,000	14,602,000
P133-M	Principal	(BPS-20)	1	1	1,405,000		1,587,000
D100-M	Director	(BPS-19)	1	1	1,134,000		1,317,000
P154-M	Professor	(BPS-19)	2	2	2,443,000		2,760,000
A245-M	Assistant Professor	(BPS-18)	2	2	1,900,000		2,132,000
A032-M	Administrative Officer	(BPS-17)	1	1	777,000		905,000
L103-M	Librarian	(BPS-17)	1	1	585,000		661,000
P021-M	Part-Time Doctor	(BPS-17)	1	1	64,000		72,000
P139-M	Private Secretary	(BPS-17)	1	1	826,000		916,000
R059-M	Research Officer	(BPS-17)	2	2	996,000		1,230,000
S282-M	Superintendent	(BPS-17)	1	1	728,000		850,000
A097-M	Assistant	(BPS-16)	4	16	1,891,000		2,172,000
A01102	Personal pay				439,000	192,000	489,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**14,426,000**	**12,022,000**	**16,530,000**
A01151	Total Basic Pay of Other Staff		69	69	14,426,000	12,022,000	16,530,000
S216-M	Stenographer	(BPS-15)	4	4	1,269,000		1,449,000
A334-M	Accountant	(BPS-14)	1	1	355,000		401,000
D222-M	Draftsman	(BPS-14)		1			527,000
S078-M	Senior Clerk	(BPS-14)	2	2	710,000		816,000
S262-M	Sub Engineer	(BPS-14)	1	1	469,000		548,000
D222-M	Draftsman	(BPS-13)	1		437,000		
P052-M	Photographer	(BPS-12)	1	1	148,000		167,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**						
J019-M	Junior Clerk	(BPS-11)	4	4	978,000		1,150,000
A577-M	Audio Video Assistant	(BPS-10)	1	1	437,000		505,000
T061-M	Tracer	(BPS-09)	1	1	130,000		146,000
D137-M	Dispenser	(BPS-08)	1	1	247,000		278,000
S250-M	Store Keeper	(BPS-07)	1	1	179,000		139,000
S337-M	Staff Car Driver	(BPS-06)	3	3	675,000		767,000
C230-M	Care Taker	(BPS-05)	1	1	113,000		127,000
D089-M	Despatch Rider	(BPS-05)	1	1	284,000		326,000
E034-M	Electrician	(BPS-05)	2	2	362,000		391,000
L068-M	Library Assistant	(BPS-05)	1	1	113,000		127,000
R021-F	Receptionist	(BPS-05)	1		124,000		
R021-M	Receptionist	(BPS-05)		1			145,000
S226-M	Steward	(BPS-05)	1	1	170,000		199,000
C027-M	Carpenter	(BPS-04)	1	1	283,000		327,000
D003-M	Daftri	(BPS-04)	1	1	123,000		143,000
D015-M	Dark Room Attendant	(BPS-04)	1	1	283,000		327,000
D186-M	Driver	(BPS-04)	3	3	362,000		413,000
M053-M	Mason Mistri	(BPS-04)	1	1	263,000		297,000
P095-M	Plumber	(BPS-04)	1	1	283,000		326,000
H041-M	Head Mali	(BPS-03)	1	1	169,000		235,000
T101-M	Tubewell Operator	(BPS-03)	1	1	254,000		293,000
L068-M	Library Assistant	(BPS-02)		1			265,000
L069-M	Library Attendant	(BPS-02)	1		235,000		
B019-M	Beldar	(BPS-01)	2	2	469,000		541,000
B030-M	Bill Messenger	(BPS-01)	1	1	112,000		129,000
C112-M	Chowkidar	(BPS-01)	6	6	735,000		851,000
M019-M	Mali	(BPS-01)	5	5	851,000		984,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,479,000		1,659,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
S311-M	Sanitary Worker (BPS-01)	7	7	1,325,000		1,532,000
A012	**TOTAL ALLOWANCES**			**17,879,000**	**13,079,000**	**20,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,691,000**	**12,104,000**	**19,275,000**
A01201	Senior Post Allowance			14,000	9,000	15,000
A01202	House Rent Allowance			1,885,000	1,016,000	2,427,000
A01203	Conveyance Allowance			2,310,000	1,650,000	2,670,000
A01207	Washing Allowance			10,000	9,000	13,000
A0120D	Integrated Allowance			71,000	60,000	90,000
A01216	Qualification Allowance					1,000
A01217	Medical Allowance			1,742,000	1,742,000	1,968,000
A0121N	Personal Allowance					1,000
A01224	Entertainment Allowance			23,000	10,000	25,000
A0122M	Adhoc Relief Allowance-2016			2,210,000	1,508,000	2,497,000
A0122Y	Ad-hoc Relief Allowance 2017			2,850,000	2,006,000	3,220,000
A01236	Deputation Allowance			443,000	421,000	550,000
A0123G	Ad-hoc Relief Allowance-2018			2,850,000	2,006,000	3,220,000
A0123P	Ad-hoc Relief A 2019			2,278,000	1,663,000	2,573,000
A01267	Warden/Boarding Allowance			4,000	4,000	4,000
A01270	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,188,000**	**975,000**	**1,341,000**
A01271	Overtime Allowance			9,000	6,000	10,000
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			45,000	20,000	50,000
A01277	Contingent Paid Staff			248,000	248,000	280,000
A01278	Leave Salary			885,000	701,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**1,621,000**	**1,965,000**	**1,980,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**81,000**	**68,000**
A03201	Postage and Telegraph			8,000	7,000	8,000
A03202	Telephone and Trunk Call			57,000	74,000	60,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A033	**TOTAL UTILITIES**			**851,000**	**1,071,000**	**1,050,000**
A03301	Gas			324,000	421,000	400,000
A03303	Electricity			527,000	650,000	650,000
001	Electricity			527,000	650,000	650,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**14,000**	**18,000**
A03407	Rates and Taxes			15,000	14,000	18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**495,000**	**589,000**	**610,000**
A03805	Travelling Allowance			90,000	218,000	110,000
001	Travelling Allowance			90,000		110,000
A03807	P.O.L Charges			405,000	371,000	500,000
A039	**TOTAL GENERAL**			**195,000**	**210,000**	**234,000**
A03901	Stationery			37,000	33,000	45,000
A03902	Printing and Publication			21,000	60,000	25,000
001	Printing and Publications			21,000	60,000	25,000
A03905	Newspapers Periodicals and Books			33,000	25,000	40,000
001	News Papers, Periodicals & Books			33,000	25,000	40,000
A03906	Uniforms and Protective Clothing			18,000	17,000	22,000
A03907	Advertising & Publicity			9,000	8,000	10,000
001	Advertising & Publicity			9,000	8,000	10,000
A03917	Law Charges			5,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919	Payments to Others for Service Rendered			66,000	62,000	80,000
001	Payments to Others for Service Rendered			66,000		80,000
A03970	Others			1,000		1,000
001	Others			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,844,000**	**14,787,000**	**13,000,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A041	**TOTAL PENSION**			12,844,000	14,787,000	13,000,000
A04101	Pension-Civil			8,000,000	8,000,000	8,000,000
A04114	Superannuation Encashment Of L.P.R			3,344,000	5,019,000	3,500,000
A04170	Others			1,500,000	1,768,000	1,500,000
001	Other-Financial Assistance to deceased civil servants					1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,600,000	1,600,000	1,600,000
A052	**TOTAL GRANTS-DOMESTIC**			1,600,000	1,600,000	1,600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,600,000	1,600,000
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	1,600,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			74,000	69,000	80,000
A092	**TOTAL COMPUTER EQUIPMENT**			74,000	69,000	80,000
A09201	Hardware			22,000	21,000	24,000
A09202	Software			15,000	14,000	16,000
A09203	I.T. Equipment			37,000	34,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			588,000	1,475,000	620,000
A130	**TOTAL TRANSPORT**			93,000	1,000,000	100,000
A13001	Transport			93,000	1,000,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			42,000	40,000	40,000
A13101	Machinery and Equipment			42,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			34,000	32,000	30,000
A13201	Furniture and Fixture			34,000	32,000	30,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4049 Grant-in-Aid to Engineering Academy Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			**419,000**	**403,000**	**450,000**
A13301 Office Buildings			233,000	229,000	250,000
001 Office Buildings			233,000	229,000	250,000
A13302 Residential Buildings			93,000	87,000	100,000
A13303 Other Buildings			93,000	87,000	100,000
001 Other Buildings			93,000	87,000	100,000
Grant-in-Aid to Engineering Academy Lahore			**62,220,000**	**53,882,000**	**69,517,000**

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**1,761,000**	**1,857,000**	**2,005,000**
A011	**TOTAL PAY**		**4**	**4**	**1,146,000**	**1,150,000**	**1,318,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,146,000**	**1,150,000**	**1,318,000**
A01151	Total Basic Pay of Other Staff		4	4	1,146,000	1,150,000	1,318,000
J019-M	Junior Clerk	(BPS-11)	2	2	587,000		680,000
N006-M	Naib Qasid	(BPS-02)	2	2	559,000		638,000
A012	**TOTAL ALLOWANCES**				**615,000**	**707,000**	**687,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**615,000**	**707,000**	**677,000**
A01202	House Rent Allowance				62,000	80,000	68,000
A01203	Conveyance Allowance				100,000	120,000	110,000
A0120D	Integrated Allowance				6,000	12,000	7,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				64,000	75,000	70,000
A0122M	Adhoc Relief Allowance-2016				85,000	90,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017				99,000	110,000	109,000
A0123G	Ad-hoc Relief Allowance-2018				99,000	110,000	109,000
A0123P	Ad-hoc Relief A 2019				99,000	110,000	109,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**10,000**
A01274	Medical Charges						10,000
A03	**TOTAL OPERATING EXPENSES**				**62,000**	**181,000**	**65,000**
A032	**TOTAL COMMUNICATIONS**				**4,000**	**10,000**	**1,000**
A03201	Postage and Telegraph					10,000	1,000
A03202	Telephone and Trunk Call				4,000		
A033	**TOTAL UTILITIES**				**1,000**	**10,000**	**2,000**
A03304	Hot and Cold Weather Charges				1,000	10,000	2,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
RQ4001	**Grant in Aid to Rajanpur (Hill Torents)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,000	15,000	10,000
A03805	Travelling Allowance			9,000	15,000	10,000
001	Travelling Allowance			9,000		
A039	**TOTAL GENERAL**			48,000	146,000	52,000
A03901	Stationery			15,000	30,000	16,000
A03902	Printing and Publication			8,000	6,000	9,000
001	Printing and Publications			8,000	6,000	9,000
A03942	Cost of Other Stores			11,000	30,000	12,000
001	Cost of Other Stores			11,000	30,000	12,000
A03955	Computer Stationary			1,000	30,000	1,000
A03970	Others			13,000	50,000	14,000
001	Others			13,000	50,000	14,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000		1,050,000
A041	**TOTAL PENSION**			1,000,000		1,050,000
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,501,000		2,626,000
A052	**TOTAL GRANTS-DOMESTIC**			2,501,000		2,626,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,625,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,625,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,000	18,000	5,000
A130	**TOTAL TRANSPORT**				3,000	
A13001	Transport				3,000	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Grant in Aid to Rajanpur (Hill Torents)					
A131 TOTAL MACHINERY AND EQUIPMENT				15,000	
A13101 Machinery and Equipment				15,000	
A132 TOTAL FURNITURE AND FIXTURE			4,000		5,000
A13201 Furniture and Fixture			4,000		5,000
Grant in Aid to Rajanpur (Hill Torents)			**5,328,000**	**2,056,000**	**5,751,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**339,585,000**	**356,018,000**	**397,043,000**
A011	**TOTAL PAY**		**753**	**765**	**201,676,000**	**210,630,000**	**231,395,000**
A011-1	**TOTAL PAY OF OFFICERS**		**240**	**251**	**107,921,000**	**120,205,000**	**133,224,000**
A01101	Total Basic Pay of Officers		240	251	107,250,000	119,736,000	132,759,000
C080-M	Chief Engineer	(BPS-20)	7	9	8,747,000		12,775,000
C015-M	Canal Collector	(BPS-18)	6	6	3,623,000		4,000,000
E085-F	Executive Engineer	(BPS-18)		1			491,000
E085-M	Executive Engineer	(BPS-18)	6	7	4,228,000		5,900,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	2	2	2,009,000		2,304,000
H202-M	Hydrologist	(BPS-18)		1			584,000
R030-M	Regional Accounts Officer	(BPS-18)	7	7	3,271,000		4,007,000
A032-M	Administrative Officer	(BPS-17)	7	7	3,604,000		5,000,000
A142-F	Assistant Design Engineer	(BPS-17)	1	1	410,000		491,000
A142-M	Assistant Design Engineer	(BPS-17)	4	7	1,991,000		4,591,000
C077-M	Chief Draftsman	(BPS-17)	7	7	4,198,000		5,681,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	1	1,201,000		645,000
S260-M	Sub Divisional Officer	(BPS-17)		1			381,000
S282-M	Superintendent	(BPS-17)	39	39	21,756,000		23,546,000
A097-F	Assistant	(BPS-16)	2	2	550,000		658,000
A097-M	Assistant	(BPS-16)	137	137	44,777,000		52,615,000
C082-M	Chief Head Draftsmen	(BPS-16)	6	6	3,505,000		4,070,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	6	1,714,000		3,121,000
P037-M	Personal Assistant	(BPS-16)	1	1	211,000		238,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,455,000		1,661,000
A01102	Personal pay				576,000	436,000	434,000
A01103	Special Pay				2,000	2,000	2,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
A01105	Qualification Pay				93,000	31,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**513**	**514**	**93,755,000**	**90,425,000**	**98,171,000**
A01151	Total Basic Pay of Other Staff		513	514	92,167,000	90,331,000	98,043,000
D163-M	Divisional Head Draftsman	(BPS-15)	7	7	3,064,000		3,064,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	407,000		475,000
S116-M	Senior Stenographer	(BPS-15)	2	2	423,000		477,000
S216-M	Stenographer	(BPS-15)	12	12	2,506,000		3,035,000
S327-M	Statistical Assistant	(BPS-15)	1	1	194,000		234,000
D222-M	Draftsman	(BPS-14)	25	25	4,718,000		5,200,000
H061-M	Head Vernacular Clerk	(BPS-14)	4	4	1,000,000		1,128,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	293,000		345,000
S078-F	Senior Clerk	(BPS-14)	1	1	256,000		303,000
S078-M	Senior Clerk	(BPS-14)	76	76	19,945,000		20,105,000
Z001-M	Zilladar	(BPS-14)	7	7	2,215,000		2,215,000
J019-F	Junior Clerk	(BPS-11)	6	8	742,000		1,394,000
J019-M	Junior Clerk	(BPS-11)	161	159	23,226,000		24,018,000
C171-F	Computer Grade-II	(BPS-09)	1	1	166,000		193,000
C171-M	Computer Grade-II	(BPS-09)	3	3	780,000		963,000
T061-M	Tracer	(BPS-09)	21	21	4,230,000		4,230,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			307,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			271,000
D003-M	Daftri	(BPS-04)	28	28	3,933,000		4,126,000
D186-M	Driver	(BPS-04)	12	12	3,056,000		3,092,000
E034-M	Electrician	(BPS-04)	1	1	218,000		253,000
F023-M	Ferro Printer	(BPS-02)	6	6	1,101,000		1,263,000
B004-M	Bahishti	(BPS-01)	5	5	734,000		804,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
B019-M	Beldar	(BPS-01)	2	2	469,000		547,000
C112-M	Chowkidar	(BPS-01)	11	11	1,410,000		1,752,000
D011-M	Dak Runner	(BPS-01)	3	3	532,000		494,000
K011-M	Khalasi	(BPS-01)	3	2	318,000		238,000
M019-M	Mali	(BPS-01)	2	2	338,000		387,000
N006-F	Naib Qasid	(BPS-01)	4	4	694,000		496,000
N006-M	Naib Qasid	(BPS-01)	98	98	13,972,000		15,040,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,227,000		1,594,000
A01152	Personal pay				153,000	94,000	127,000
A01156	Total Pay of contract staff				1,435,000		1,000
A012	**TOTAL ALLOWANCES**				**137,909,000**	**145,388,000**	**165,648,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**137,154,000**	**144,280,000**	**164,751,000**
A01201	Senior Post Allowance				53,000	51,000	89,000
A01202	House Rent Allowance				13,275,000	14,526,000	16,370,000
A01203	Conveyance Allowance				21,240,000	22,294,000	24,200,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				708,000	708,000	814,000
A01216	Qualification Allowance				80,000	189,000	154,000
A01217	Medical Allowance				11,682,000	12,185,000	14,109,000
A0121N	Personal Allowance				2,104,000	2,997,000	3,013,000
A0121Q	Audit & Accounts Allowance				401,000	227,000	472,000
A01224	Entertainment Allowance				41,000	62,000	58,000
A0122M	Adhoc Relief Allowance-2016				14,603,000	15,060,000	16,666,000
A0122N	Special Conveyance Allowance to Disabled Employees				319,000	350,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017				18,939,000	20,651,000	22,803,000
A01236	Deputation Allowance				443,000	590,000	860,000
A01238	Charge Allowance				1,000	160,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				18,939,000	20,766,000	22,803,000
A0123P	Ad-hoc Relief A 2019				18,323,000	17,888,000	20,234,000
A01264	Technical Allowance				13,800,000	15,254,000	21,109,000
A01270	Others				2,201,000	320,000	682,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,201,000	320,000	682,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			755,000	1,108,000	897,000
A01271	Overtime Allowance			1,000	100,000	1,000
A01273	Honoraria			266,000	266,000	266,000
000	Honoraria			266,000	266,000	266,000
A01274	Medical Charges			399,000	515,000	380,000
A01278	Leave Salary			89,000	227,000	250,000
A03	**TOTAL OPERATING EXPENSES**			35,949,000	43,504,000	49,239,000
A032	**TOTAL COMMUNICATIONS**			2,532,000	3,060,000	2,880,000
A03201	Postage and Telegraph			190,000	250,000	365,000
A03202	Telephone and Trunk Call			2,331,000	2,800,000	2,500,000
A03204	Electronic Communication			11,000	10,000	15,000
A033	**TOTAL UTILITIES**			7,409,000	9,725,000	10,245,000
A03301	Gas			875,000	725,000	925,000
A03302	Water			495,000	600,000	810,000
A03303	Electricity			5,670,000	8,000,000	8,040,000
001	Electricity			5,670,000	8,000,000	8,040,000
A03304	Hot and Cold Weather Charges			369,000	400,000	470,000
A034	**TOTAL OCCUPANCY COSTS**			174,000	689,000	174,000
A03407	Rates and Taxes			174,000	689,000	174,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			20,252,000	24,212,000	27,494,000
A03805	Travelling Allowance			12,150,000	14,210,000	13,000,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges			8,100,000	10,000,000	14,492,000
A039	**TOTAL GENERAL**			5,582,000	5,818,000	8,446,000
A03901	Stationery			4,050,000	4,050,000	4,500,000
A03902	Printing and Publication			409,000	409,000	485,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
001	Printing and Publications			409,000	409,000	485,000
A03905	Newspapers Periodicals and Books			81,000	81,000	150,000
001	News Papers, Periodicals & Books			81,000	81,000	150,000
A03906	Uniforms and Protective Clothing			132,000	132,000	200,000
A03907	Advertising & Publicity			59,000	57,000	60,000
001	Advertising & Publicity			59,000	57,000	60,000
A03917	Law Charges			1,000	10,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			26,000	24,000	45,000
A03919	Payments to Others for Service Rendered			5,000	5,000	5,000
A03942	Cost of Other Stores			73,000	150,000	400,000
001	Cost of Other Stores			73,000	150,000	400,000
A03955	Computer Stationary			226,000	300,000	1,500,000
A03970	Others			520,000	600,000	1,100,000
001	Others			520,000	600,000	1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,667,000**	**36,520,000**	**12,385,000**
A041	**TOTAL PENSION**			**15,667,000**	**36,520,000**	**12,385,000**
A04101	Pension-Civil			283,000	1,136,000	1,000
A04114	Superannuation Encashment Of L.P.R			15,384,000	35,384,000	12,384,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**54,934,000**	**6,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**54,934,000**	**6,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,600,000	12,500,000	5,600,000
001	Fin. Assis. to the families of the persons who expires during service.			5,600,000	12,500,000	5,600,000
A05270	To Others			400,000	42,434,000	1,200,000
001	Others			400,000	42,434,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**316,000**	**350,000**	**1,615,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**289,000**	**324,000**	**1,515,000**
A09201	Hardware			157,000	174,000	1,000,000
A09202	Software			15,000	15,000	15,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A09203	I.T. Equipment			117,000	135,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**27,000**	**26,000**	**100,000**
A09701	Purchase of Furniture and Fixture			27,000	26,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,461,000**	**7,099,000**	**8,500,000**
A130	**TOTAL TRANSPORT**			**3,720,000**	**5,000,000**	**5,000,000**
A13001	Transport			3,720,000	5,000,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**930,000**	**1,050,000**	**1,500,000**
A13101	Machinery and Equipment			930,000	1,050,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**465,000**	**560,000**	**1,000,000**
A13201	Furniture and Fixture			465,000	560,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**346,000**	**489,000**	**1,000,000**
A13701	Hardware			173,000	264,000	500,000
A13703	I.T. Equipment			173,000	225,000	500,000
Chief Engineers				**402,978,000**	**498,425,000**	**475,582,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**38,423,000**	**33,481,000**	**45,299,000**
A011	**TOTAL PAY**		**72**	**72**	**20,873,000**	**18,238,000**	**24,243,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**8,913,000**	**8,634,000**	**11,262,000**
A01101	Total Basic Pay of Officers		16	16	8,710,000	7,757,000	10,833,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,278,000		1,149,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,717,000		2,230,000
S260-M	Sub Divisional Officer	(BPS-18)		3			2,301,000
S260-F	Sub Divisional Officer	(BPS-17)	1	1	362,000		436,000
S260-M	Sub Divisional Officer	(BPS-17)	4	1	1,715,000		518,000
S282-M	Superintendent	(BPS-17)	1	1	551,000		712,000
A097-M	Assistant	(BPS-16)	4	4	1,988,000		2,300,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	614,000		639,000
H024-M	Head Clerk	(BPS-16)	1	1	485,000		548,000
A01102	Personal pay				33,000	783,000	242,000
A01103	Special Pay				170,000	94,000	187,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**11,960,000**	**9,604,000**	**12,981,000**
A01151	Total Basic Pay of Other Staff		56	56	11,711,000	9,433,000	12,751,000
A011-M	Accounts Clerk	(BPS-15)	1	1	321,000		362,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	491,000		570,000
S216-M	Stenographer	(BPS-15)	2	2	727,000		853,000
D222-M	Draftsman	(BPS-14)	4	4	1,287,000		1,421,000
S078-M	Senior Clerk	(BPS-14)	2	2	772,000		901,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	318,000		387,000
S262-M	Sub Engineer	(BPS-14)	3	3	1,077,000		1,021,000
J019-F	Junior Clerk	(BPS-11)	1	1	168,000		167,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**						
J019-M	Junior Clerk	(BPS-11)	6	6	1,368,000		1,555,000
T061-M	Tracer	(BPS-09)	5	5	970,000		1,284,000
C169-M	Computer Clerk	(BPS-06)	2	2	233,000		263,000
D003-M	Daftri	(BPS-04)	1	1	249,000		166,000
D186-M	Driver	(BPS-04)	5	5	899,000		1,061,000
N006-M	Naib Qasid	(BPS-03)	4		542,000		
C112-M	Chowkidar	(BPS-02)	4	4	602,000		464,000
D002-M	Dafadar	(BPS-02)	1	1	105,000		125,000
S309-M	Sweeper Jamadar	(BPS-02)	4	4	424,000		492,000
N006-F	Naib Qasid	(BPS-01)	1	1	108,000		116,000
N006-M	Naib Qasid	(BPS-01)	7	7	923,000		806,000
S311-M	Sanitary Worker	(BPS-01)	1	1	127,000		116,000
N006-M	Naib Qasid	Class IV (Contract)		4			621,000
A01152	Personal pay				1,000	9,000	1,000
A01153	Special Pay				247,000	161,000	228,000
A01156	Total Pay of contract staff				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**17,550,000**	**15,243,000**	**21,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,413,000**	**15,092,000**	**20,902,000**
A01202	House Rent Allowance				2,334,000	1,666,000	2,864,000
A01203	Conveyance Allowance				2,024,000	1,618,000	2,384,000
A0120D	Integrated Allowance				110,000	96,000	129,000
A0120Q	Fixed Daily Allowance					12,000	2,000
A0120X	Ad - hoc Allowance - 2010					141,000	
A01216	Qualification Allowance				107,000	60,000	60,000
A01217	Medical Allowance				1,404,000	1,076,000	1,511,000
A0121A	Adhoc Relief Allowance 2011					281,000	
A0121M	Adhoc Relief Allowance - 2012					71,000	
A0121N	Personal Allowance				67,000	210,000	113,000
A0121T	Adhoc Relief Allowance 2013					33,000	
A0121Z	Adhoc Relief Allowance - 2014					20,000	

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				9,000	
A0122M	Adhoc Relief Allowance-2016			1,655,000	1,393,000	1,881,000
A0122Y	Ad-hoc Relief Allowance 2017			2,094,000	1,825,000	2,440,000
A0123G	Ad-hoc Relief Allowance-2018			2,094,000	1,810,000	2,440,000
A0123P	Ad-hoc Relief A 2019			1,756,000	1,466,000	2,070,000
A01264	Technical Allowance			3,134,000	3,292,000	4,804,000
A01270	Others			628,000	7,000	198,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			628,000	7,000	198,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**137,000**	**151,000**	**154,000**
A01273	Honoraria			2,000	80,000	2,000
000	Honoraria			2,000	80,000	2,000
A01274	Medical Charges			134,000	70,000	151,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**14,207,000**	**18,545,000**	**17,620,000**
A032	**TOTAL COMMUNICATIONS**			**145,000**	**165,000**	**178,000**
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk Call			127,000	147,000	160,000
A033	**TOTAL UTILITIES**			**179,000**	**182,000**	**210,000**
A03301	Gas			5,000	4,000	5,000
A03302	Water			5,000	3,000	5,000
A03303	Electricity			159,000	165,000	190,000
001	Electricity			159,000	165,000	190,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**838,000**	**996,000**	**1,035,000**
A03402	Rent for Office Building			810,000	972,000	1,000,000
A03407	Rates and Taxes			28,000	24,000	35,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			1,000		1,000
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			682,000	1,146,000	960,000
A03805	Travelling Allowance			365,000	650,000	450,000
001	Travelling Allowance			243,000		300,000
A03807	P.O.L Charges			317,000	496,000	510,000
A039	**TOTAL GENERAL**			12,362,000	16,056,000	15,236,000
A03901	Stationery			89,000	89,000	94,000
A03902	Printing and Publication			16,000	16,000	20,000
001	Printing and Publications			16,000	16,000	20,000
A03905	Newspapers Periodicals and Books			13,000	13,000	13,000
001	News Papers, Periodicals & Books			13,000	13,000	13,000
A03906	Uniforms and Protective Clothing			11,000	11,000	14,000
A03907	Advertising & Publicity			17,000	16,000	20,000
001	Advertising & Publicity			17,000	16,000	20,000
A03919	Payments to Others for Service Rendered			12,150,000	15,845,000	15,000,000
A03970	Others			66,000	66,000	75,000
001	Others			66,000	66,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,511,000	3,082,000	3,506,000
A041	**TOTAL PENSION**			1,511,000	3,082,000	3,506,000
A04114	Superannuation Encashment Of L.P.R			1,511,000	3,082,000	3,506,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,501,000	2,500,000	2,501,000
A052	**TOTAL GRANTS-DOMESTIC**			2,501,000	2,500,000	2,501,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000	2,500,000	2,501,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000	2,500,000	2,501,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**1,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,000**	**1,000**	
A09601	Plant and Machinery			5,000	1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**293,000**	**398,000**	**300,000**
A130	**TOTAL TRANSPORT**			**169,000**	**274,000**	**185,000**
A13001	Transport			169,000	274,000	185,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**24,000**	**20,000**
A13101	Machinery and Equipment			24,000	24,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixture			40,000	40,000	40,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**60,000**	**55,000**
A13701	Hardware			23,000	23,000	20,000
A13703	I.T. Equipment			37,000	37,000	35,000
	Chief Engineer (water Treaty Implementation Cell)			**56,940,000**	**58,007,000**	**69,226,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**84,153,000**	**57,701,000**	**48,231,000**
A011	**TOTAL PAY**		**130**	**118**	**45,862,000**	**33,608,000**	**32,424,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**16**	**21,592,000**	**14,346,000**	**10,827,000**
A01101	Total Basic Pay of Officers		29	16	21,334,000	13,899,000	10,826,000
O012-M	Officer On Special Duty	(BPS-21)	1		1,217,000		
C080-M	Chief Engineer	(BPS-20)	1		1,433,000		
D100-M	Director	(BPS-19)	1		1,017,000		
D102-M	Director (S.E.)	(BPS-19)	1		1,278,000		
S083-M	Senior Economist	(BPS-19)	1	1	1,278,000		1,443,000
D051-F	Deputy Director	(BPS-18)	1		411,000		
D051-M	Deputy Director	(BPS-18)	4	1	3,225,000		491,000
E014-M	Economist	(BPS-18)	1		974,000		
F042-M	Financial Analyst	(BPS-18)	1	1	914,000		1,032,000
A143-F	Assistant Design Officer	(BPS-17)	1		386,000		
A143-M	Assistant Design Officer	(BPS-17)	3	1	1,940,000		464,000
A146-M	Assistant Director	(BPS-17)	1		362,000		
P139-M	Private Secretary	(BPS-17)	1	1	606,000		684,000
S282-M	Superintendent	(BPS-17)	2	2	1,212,000		1,423,000
A097-M	Assistant	(BPS-16)	6	6	3,055,000		3,219,000
C117-M	Circle Head Draftsman	(BPS-16)	2	2	1,364,000		1,304,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	662,000		766,000
A01102	Personal pay				258,000	447,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**102**	**24,270,000**	**19,262,000**	**21,597,000**
A01151	Total Basic Pay of Other Staff		101	102	24,214,000	19,191,000	21,595,000
A011-M	Accounts Clerk	(BPS-15)	2	2	408,000		539,000
D163-M	Divisional Head Draftsman	(BPS-15)	3	3	1,367,000		1,550,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	4,747,000		2,784,000
D222-M	Draftsman	(BPS-14)	9	9	1,717,000		945,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			444,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,325,000		2,736,000
D222-M	Draftsman	(BPS-13)	1	1	306,000		471,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,524,000		2,505,000
C171-M	Computer Grade-II	(BPS-09)	5	5	586,000		579,000
T061-M	Tracer	(BPS-09)	10	10	2,356,000		1,593,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	240,000		277,000
D003-M	Daftri	(BPS-04)	2	2	448,000		566,000
D186-M	Driver	(BPS-04)	8	8	1,452,000		1,261,000
D003-M	Daftri	(BPS-02)	1	1	246,000		300,000
C112-M	Chowkidar	(BPS-01)	3	3	621,000		508,000
N006-M	Naib Qasid	(BPS-01)	28	28	5,516,000		4,296,000
S311-M	Sanitary Worker	(BPS-01)	2	2	355,000		241,000
A01152	Personal pay				55,000	39,000	1,000
A01156	Total Pay of contract staff				1,000		1,000
A01170	Others					32,000	
001	Pay of Other Staff (R.E.)					32,000	
A012	**TOTAL ALLOWANCES**				**38,291,000**	**24,093,000**	**15,807,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,108,000**	**23,549,000**	**15,776,000**
A01201	Senior Post Allowance				27,000	8,000	1,000
A01202	House Rent Allowance				3,952,000	3,078,000	2,088,000
A01203	Conveyance Allowance				3,890,000	2,867,000	2,312,000
A0120D	Integrated Allowance				178,000	175,000	161,000
A01217	Medical Allowance				2,454,000	1,866,000	1,403,000
A0121N	Personal Allowance				60,000	245,000	2,000
A01224	Entertainment Allowance				25,000	8,000	6,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4027	**Chief Engineer (Planning and Review)**					
A0122M	Adhoc Relief Allowance-2016			3,271,000	2,461,000	1,634,000
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			4,626,000	3,372,000	2,423,000
A01237	Design Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			4,626,000	3,378,000	2,423,000
A0123P	Ad-hoc Relief A 2019			3,941,000	2,996,000	2,258,000
A01264	Technical Allowance			10,301,000	2,835,000	1,036,000
A01270	Others			734,000	236,000	5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			734,000	236,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**183,000**	**544,000**	**31,000**
A01271	Overtime Allowance			27,000	30,000	30,000
A01273	Honoraria			67,000	500,000	
000	Honoraria			67,000	500,000	
A01274	Medical Charges			89,000	14,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,159,000**	**3,914,000**	**1,580,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**448,000**	**188,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			252,000	440,000	180,000
A033	**TOTAL UTILITIES**			**479,000**	**959,000**	**355,000**
A03302	Water			162,000		50,000
A03303	Electricity			284,000	928,000	280,000
001	Electricity			284,000	928,000	280,000
A03304	Hot and Cold Weather Charges			33,000	31,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**77,000**	**22,000**	**1,000**
A03407	Rates and Taxes			77,000	22,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,031,000**	**2,181,000**	**864,000**
A03805	Travelling Allowance			309,000	1,844,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4027	**Chief Engineer (Planning and Review)**					
001	Travelling Allowance			25,000	1,844,000	20,000
A03807	P.O.L Charges			714,000	329,000	340,000
A03808	Conveyance Charges			7,000	7,000	3,000
A03820	Others			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**312,000**	**304,000**	**172,000**
A03901	Stationery			149,000	138,000	95,000
A03902	Printing and Publication			46,000	45,000	25,000
001	Printing and Publications			46,000	45,000	25,000
A03905	Newspapers Periodicals and Books			18,000	28,000	7,000
001	News Papers, Periodicals & Books			18,000	28,000	7,000
A03906	Uniforms and Protective Clothing			17,000	16,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising & Publicity			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000	4,000	1,000
A03970	Others			77,000	72,000	35,000
001	Others			77,000	72,000	35,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,962,000**	**18,722,000**	**1,735,000**
A041	**TOTAL PENSION**			**4,962,000**	**18,722,000**	**1,735,000**
A04114	Superannuation Encashment Of L.P.R			4,962,000	18,722,000	1,735,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,500,000**	**2,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,500,000**	**2,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,500,000	2,200,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	2,200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**671,000**	**694,000**	**163,000**
A130	**TOTAL TRANSPORT**			**378,000**	**420,000**	**50,000**
A13001	Transport			378,000	420,000	50,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**96,000**	**89,000**	**35,000**
A13101	Machinery and Equipment			96,000	89,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**69,000**	**30,000**
A13201	Furniture and Fixture			75,000	69,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**122,000**	**116,000**	**48,000**
A13701	Hardware			54,000	51,000	23,000
A13702	Software			28,000	27,000	3,000
A13703	I.T. Equipment			40,000	38,000	22,000
Chief Engineer (Planning and Review)				**98,445,000**	**83,231,000**	**51,710,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**399,745,000**	**414,479,000**	**456,705,000**
A011	**TOTAL PAY**		**919**	**925**	**235,311,000**	**239,347,000**	**258,146,000**
A011-1	**TOTAL PAY OF OFFICERS**		**135**	**144**	**86,444,000**	**91,721,000**	**98,428,000**
A01101	Total Basic Pay of Officers		135	144	84,558,000	89,583,000	97,102,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,101,000		1,317,000
S290-M	Superintending Engineer	(BPS-19)	31	34	34,309,000		40,141,000
E085-M	Executive Engineer	(BPS-18)	1		547,000		
A142-F	Assistant Design Engineer	(BPS-17)	1		362,000		
A142-M	Assistant Design Engineer	(BPS-17)	2	12	676,000		5,808,000
A146-M	Assistant Director	(BPS-17)	1		362,000		
A184-M	Assistant Executive Engineer	(BPS-17)	1		557,000		
G043-M	Geologist	(BPS-17)	1	1	323,000		365,000
S260-M	Sub Divisional Officer	(BPS-17)		3			1,143,000
S282-M	Superintendent	(BPS-17)	32	31	16,457,000		18,906,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	227,000		256,000
A097-M	Assistant	(BPS-16)	2	2	454,000		512,000
C117-M	Circle Head Draftsman	(BPS-16)	34	32	16,754,000		15,955,000
H024-M	Head Clerk	(BPS-16)	26	26	11,830,000		12,076,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	599,000		623,000
A01102	Personal pay				1,886,000	2,138,000	1,326,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**784**	**781**	**148,867,000**	**147,626,000**	**159,718,000**
A01151	Total Basic Pay of Other Staff		784	781	145,804,000	147,196,000	158,452,000
A011-M	Accounts Clerk	(BPS-15)	53	53	18,029,000		19,719,000
D163-M	Divisional Head Draftsman	(BPS-15)	3	3	1,358,000		1,511,000
S216-M	Stenographer	(BPS-15)	32	34	7,716,000		8,625,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
D222-M	Draftsman	(BPS-14)	64	62	10,213,000		12,450,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	369,000		387,000
S078-M	Senior Clerk	(BPS-14)	3	3	841,000		1,173,000
S258-M	Sub Divisional Clerk	(BPS-14)	26	26	9,176,000		9,176,000
S262-M	Sub Engineer	(BPS-14)	2	2	562,000		919,000
D222-M	Draftsman	(BPS-13)	1	1	281,000		317,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)		1			431,000
C173-M	Computer Operator	(BPS-12)	3	3	444,000		525,000
C291-M	Cad Operator	(BPS-12)	3	2	444,000		335,000
S216-M	Stenographer	(BPS-12)	3		540,000		
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	7	7	1,693,000		1,725,000
C134-F	Clerk	(BPS-11)	8	9	1,112,000		1,625,000
C134-M	Clerk	(BPS-11)	150	149	27,369,000		31,102,000
C173-M	Computer Operator	(BPS-11)	3	2	417,000		356,000
C291-M	Cad Operator	(BPS-11)	2	2	315,000		356,000
H052-M	Head Signaller	(BPS-11)	1	1	139,000		382,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,822,000		1,908,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	3	741,000		709,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	293,000		340,000
T061-F	Tracer	(BPS-09)	2	2	353,000		398,000
T061-M	Tracer	(BPS-09)	63	61	9,282,000		10,560,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	283,000		327,000
A076-M	Apprentice Signaler	(BPS-07)	1	1	122,000		136,000
C173-M	Computer Operator	(BPS-07)	1	1	158,000		190,000
S163-M	Signaller	(BPS-07)	14	14	3,117,000		3,117,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
D186-M	Driver	(BPS-05)	1	1	193,000		223,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	113,000		126,000
T033-M	Telephone Attendant	(BPS-05)	3	3	331,000		372,000
W048-M	Wireless Operator	(BPS-05)	2	2	414,000		254,000
D003-M	Daftri	(BPS-04)	27	27	3,636,000		3,636,000
D186-M	Driver	(BPS-04)	21	21	3,944,000		3,944,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			300,000
C112-M	Chowkidar	(BPS-02)	1	1	229,000		271,000
D003-M	Daftri	(BPS-02)	1	1	239,000		275,000
D011-M	Dak Runner	(BPS-02)	1	1	229,000		271,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	192,000		221,000
F023-M	Ferro Printer	(BPS-02)	1	1	102,000		114,000
N006-M	Naib Qasid	(BPS-02)	2	2	223,000		223,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			217,000
B004-M	Bahishti	(BPS-01)	6	6	823,000		937,000
B011-M	Barkandaz	(BPS-01)	1	1	108,000		126,000
B019-M	Beldar	(BPS-01)	6	6	981,000		1,020,000
C112-M	Chowkidar	(BPS-01)	30	30	5,068,000		5,074,000
C435-M	Canal Guard	(BPS-01)	13	13	1,449,000		1,449,000
D002-M	Dafadar	(BPS-01)	1	1	108,000		125,000
D011-M	Dak Runner	(BPS-01)	19	19	3,055,000		3,097,000
M019-M	Mali	(BPS-01)	13	13	1,639,000		1,668,000
N006-F	Naib Qasid	(BPS-01)	1	1	102,000		123,000
N006-M	Naib Qasid	(BPS-01)	138	138	20,310,000		20,310,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	108,000		116,000
S044-M	Seasonal Telephone Peon	(BPS-01)	5	5	762,000		852,000
S311-F	Sanitary Worker	(BPS-01)	1	1	235,000		271,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
S311-M	Sanitary Worker	(BPS-01)	28	28	4,022,000		4,038,000
A01152	Personal pay				407,000	234,000	103,000
A01156	Total Pay of contract staff				2,655,000	196,000	1,162,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**164,434,000**	**175,132,000**	**198,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**164,145,000**	**174,136,000**	**198,270,000**
A01202	House Rent Allowance				15,542,000	17,908,000	18,272,420
A01203	Conveyance Allowance				20,640,000	21,441,000	21,905,000
A01207	Washing Allowance				8,000	5,000	26,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				1,103,000	1,157,000	1,223,000
A0120Q	Fixed Daily Allowance				80,000	82,000	91,000
A01216	Qualification Allowance				266,000	492,000	240,000
A01217	Medical Allowance				14,257,000	14,752,000	16,318,510
A0121N	Personal Allowance				1,038,000	2,469,000	2,222,000
A01224	Entertainment Allowance				133,000	93,000	210,000
A01226	Computer Allowance					18,000	24,000
A0122M	Adhoc Relief Allowance-2016				18,835,000	17,957,000	20,108,060
A0122N	Special Conveyance Allowance to Disabled Employees				54,000	153,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				21,891,000	23,981,000	25,556,610
A01237	Design Allowance						7,200
A01238	Charge Allowance					66,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				21,683,000	23,920,000	25,556,610
A0123P	Ad-hoc Relief A 2019				21,504,000	21,588,000	23,745,810
A01264	Technical Allowance				22,757,000	26,829,000	40,943,780
A01270	Others				4,354,000	1,223,000	1,723,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,354,000	1,223,000	1,723,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**289,000**	**996,000**	**289,000**
A01273	Honoraria				244,000	365,000	244,000
000	Honoraria				244,000	365,000	244,000
A01274	Medical Charges				45,000	631,000	45,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A03	**TOTAL OPERATING EXPENSES**			**37,926,000**	**44,662,000**	**60,814,000**
A032	**TOTAL COMMUNICATIONS**			**3,329,000**	**4,450,000**	**5,955,000**
A03201	Postage and Telegraph			173,000	250,000	505,000
A03202	Telephone and Trunk Call			3,156,000	4,200,000	5,450,000
A033	**TOTAL UTILITIES**			**5,921,000**	**8,695,000**	**9,255,000**
A03301	Gas			495,000	700,000	1,000,000
A03302	Water			134,000	179,000	150,000
A03303	Electricity			4,951,000	7,500,000	7,600,000
001	Electricity			4,951,000	7,500,000	7,600,000
A03304	Hot and Cold Weather Charges			341,000	316,000	505,000
A034	**TOTAL OCCUPANCY COSTS**			**265,000**	**436,000**	**350,000**
A03407	Rates and Taxes			265,000	436,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,710,000**	**27,406,000**	**39,152,000**
A03805	Travelling Allowance			8,303,000	10,000,000	10,415,000
001	Travelling Allowance			203,000		200,000
A03806	Transportation of Goods			9,000	9,000	9,000
A03807	P.O.L Charges			16,383,000	17,383,000	28,713,000
A03808	Conveyance Charges			15,000	14,000	15,000
A039	**TOTAL GENERAL**			**3,701,000**	**3,675,000**	**6,102,000**
A03901	Stationery			2,293,000	2,293,000	3,525,000
A03902	Printing and Publication			334,000	334,000	505,000
001	Printing and Publications			334,000	334,000	505,000
A03905	Newspapers Periodicals and Books			166,000	166,000	180,000
001	News Papers, Periodicals & Books			166,000	166,000	180,000
A03906	Uniforms and Protective Clothing			206,000	206,000	211,000
A03907	Advertising & Publicity			42,000	40,000	331,000
001	Advertising & Publicity			42,000	40,000	331,000
A03917	Law Charges			20,000	9,000	15,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	17,000	20,000
A03942	Cost of Other Stores			135,000	123,000	150,000
001	Cost of Other Stores			135,000	123,000	150,000
A03955	Computer Stationary			106,000	106,000	660,000
A03970	Others			381,000	381,000	505,000
001	Others			381,000	381,000	505,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,994,000**	**38,994,000**	**28,181,000**
A041	**TOTAL PENSION**			**18,994,000**	**38,994,000**	**28,181,000**
A04114	Superannuation Encashment Of L.P.R			18,994,000	38,994,000	28,181,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,700,000**	**7,000,000**	**13,700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**13,700,000**	**7,000,000**	**13,700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,500,000	6,600,000	12,500,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	6,600,000	12,500,000
A05270	To Others			1,200,000	400,000	1,200,000
001	Others			1,200,000	400,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**285,000**	**277,000**	**1,076,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**237,000**	**229,000**	**1,001,000**
A09201	Hardware			182,000	177,000	500,000
A09202	Software			4,000	4,000	1,000
A09203	I.T. Equipment			51,000	48,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**48,000**	**48,000**	**75,000**
A09701	Purchase of Furniture and Fixture			48,000	48,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,307,000**	**11,212,000**	**19,148,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A130	**TOTAL TRANSPORT**			**9,393,000**	**9,393,000**	**15,110,000**
A13001	Transport			9,393,000	9,393,000	15,110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**875,000**	**833,000**	**1,250,000**
A13101	Machinery and Equipment			875,000	833,000	1,250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**429,000**	**407,000**	**2,012,000**
A13201	Furniture and Fixture			429,000	407,000	2,012,000
A137	**TOTAL COMPUTER EQUIPMENT**			**610,000**	**579,000**	**776,000**
A13701	Hardware			429,000	406,000	510,000
A13702	Software			36,000	35,000	11,000
A13703	I.T. Equipment			145,000	138,000	255,000
Superintending Engineers				**481,957,000**	**516,624,000**	**579,624,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4704	**Punjab Water Services Regulatory Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**73,296,000**
A011	**TOTAL PAY**			**59**			**73,296,000**
A011-1	**TOTAL PAY OF OFFICERS**			**32**			**63,000,000**
A01101	Total Basic Pay of Officers			32			63,000,000
D110-M	Director General	(BPS-20)		1			4,200,000
D100-M	Director	(BPS-19)		3			9,000,000
D051-M	Deputy Director	(BPS-18)		13			27,300,000
A081-M	Arboriculture Supervisor	(BPS-17)		1			1,500,000
A146-M	Assistant Director	(BPS-17)		3			4,500,000
E723-M	Enforcement Officer	(BPS-17)		9			13,500,000
I077-M	I.T. Specialist	(BPS-17)		1			1,500,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			1,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**27**			**10,296,000**
A01151	Total Basic Pay of Other Staff			27			10,296,000
A757-M	Accounts Assistant	(BPS-14)		1			480,000
C173-M	Computer Operator	(BPS-14)		4			1,920,000
T036-M	Telephone Operator	(BPS-05)		1			420,000
D186-M	Driver	(BPS-04)		14			5,376,000
N006-M	Naib Qasid	(BPS-01)		4			1,200,000
S059-M	Security Guard	(BPS-01)		1			300,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			600,000
A03	**TOTAL OPERATING EXPENSES**						**920,000**
A032	**TOTAL COMMUNICATIONS**						**100,000**
A03201	Postage and Telegraph						50,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4704	**Punjab Water Services Regulatory Authority**					
A03202	Telephone and Trunk Call					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**600,000**
A03805	Travelling Allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges					500,000
A039	**TOTAL GENERAL**					**220,000**
A03901	Stationery					50,000
A03902	Printing and Publication					50,000
001	Printing and Publications					50,000
A03907	Advertising & Publicity					50,000
001	Advertising & Publicity					50,000
A03955	Computer Stationary					50,000
A03970	Others					20,000
001	Others					20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment Of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**30,000**
A130	**TOTAL TRANSPORT**					**10,000**
A13001	Transport					10,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4704 Punjab Water Services Regulatory Authority					
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Punjab Water Services Regulatory Authority					**74,248,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4705	**Punjab Water Services Resources Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**54,602,000**
A011	**TOTAL PAY**			**74**			**20,600,000**
A011-1	**TOTAL PAY OF OFFICERS**			**34**			**15,574,000**
A01101	Total Basic Pay of Officers			34			15,574,000
D110-M	Director General	(BPS-20)		1			829,000
D100-M	Director	(BPS-19)		4			2,842,000
D051-M	Deputy Director	(BPS-18)		14			6,443,000
A081-M	Arboriculture Supervisor	(BPS-17)		1			364,000
A146-M	Assistant Director	(BPS-17)		3			1,092,000
E723-M	Enforcement Officer	(BPS-17)		9			3,276,000
I077-M	I.T. Specialist	(BPS-17)		1			364,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			364,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**40**			**5,026,000**
A01151	Total Basic Pay of Other Staff			40			5,026,000
A757-M	Accounts Assistant	(BPS-14)		1			182,000
C173-M	Computer Operator	(BPS-14)		5			910,000
S078-M	Senior Clerk	(BPS-14)		1			182,000
T036-M	Telephone Operator	(BPS-05)		2			246,000
D186-M	Driver	(BPS-04)		14			1,652,000
N006-M	Naib Qasid	(BPS-01)		10			1,090,000
S059-M	Security Guard	(BPS-01)		2			219,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		5			545,000
A012	**TOTAL ALLOWANCES**						**34,002,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**34,002,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4705 Punjab Water Services Resources Commission					
A01202 House Rent Allowance					4,595,000
A01203 Conveyance Allowance					2,990,000
A0120D Integrated Allowance					92,000
A01217 Medical Allowance					1,754,000
A01224 Entertainment Allowance					50,000
A0122M Adhoc Relief Allowance-2016					2,082,000
A0122Y Ad-hoc Relief Allowance 2017					2,136,000
A0123G Ad-hoc Relief Allowance-2018					2,135,000
A0123P Ad-hoc Relief A 2019					1,357,000
A01264 Technical Allowance					16,811,000
A03 TOTAL OPERATING EXPENSES					**2,105,000**
A032 TOTAL COMMUNICATIONS					**105,000**
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A03204 Electronic Communication					20,000
A03205 Courier and Pilot Service					15,000
A033 TOTAL UTILITIES					**500,000**
A03303 Electricity					500,000
001 Electricity					500,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,100,000**
A03805 Travelling Allowance					100,000
001 Travelling Allowance					100,000
A03807 P.O.L Charges					1,000,000
A039 TOTAL GENERAL					**400,000**
A03901 Stationery					150,000
A03902 Printing and Publication					50,000
001 Printing and Publications					50,000
A03907 Advertising & Publicity					100,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4705	**Punjab Water Services Resources Commission**					
001	Advertising & Publicity					100,000
A03955	Computer Stationary					50,000
A03970	Others					50,000
001	Others					50,000
A09	**TOTAL PHYSICAL ASSETS**					**270,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**170,000**
A09201	Hardware					100,000
A09202	Software					20,000
A09203	I.T. Equipment					50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**150,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
Punjab Water Services Resources Commission						**57,127,000**

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**210,392,000**	**198,734,000**	**244,062,000**
A011	**TOTAL PAY**		**1109**	**1114**	**115,992,000**	**106,582,000**	**129,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**34**	**13,429,000**	**12,540,000**	**17,318,000**
A01101	Total Basic Pay of Officers		29	34	13,219,000	12,495,000	17,302,000
E085-M	Executive Engineer	(BPS-18)	4	6	2,180,000		3,894,000
A179-M	Assistant Engineer	(BPS-17)	3	3	1,852,000		1,746,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	3	1,251,000		1,524,000
S260-M	Sub Divisional Officer	(BPS-17)	12	15	5,182,000		7,217,000
H024-M	Head Clerk	(BPS-16)	3	3	1,106,000		1,569,000
S262-M	Sub Engineer	(BPS-16)	4	4	1,648,000		1,352,000
A01102	Personal pay				189,000	38,000	1,000
A01105	Qualification Pay				21,000	7,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1080**	**1080**	**102,563,000**	**94,042,000**	**112,215,000**
A01151	Total Basic Pay of Other Staff		1080	1080	99,926,000	91,693,000	111,487,000
A011-M	Accounts Clerk	(BPS-15)	4	4	1,445,000		1,398,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,166,000		1,349,000
D222-M	Draftsman	(BPS-14)	3	3	437,000		827,000
S262-M	Sub Engineer	(BPS-14)	34	34	6,636,000		6,636,000
S268-M	Sub-Divisional Clerk	(BPS-14)	11	11	4,003,000		3,936,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	205,000		242,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	24	24	2,362,000		2,362,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	719,000		831,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	227,000		264,000
T061-M	Tracer	(BPS-09)	4	4	275,000		718,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	190,000	213,000
L101-M	Log Book Clerk	(BPS-07)	1	1	296,000	341,000
P027-M	Patwari	(BPS-07)	2	2	397,000	455,000
S062-M	Security Sergeant	(BPS-06)	2	2	254,000	392,000
E034-M	Electrician	(BPS-05)	2	2	316,000	246,000
L083-M	Lineman	(BPS-05)	2	2	218,000	246,000
M005-M	Machine Operator	(BPS-05)	1	1	109,000	123,000
S240-M	Store Coolie	(BPS-05)	3	3	323,000	462,000
S307-M	Surveyor	(BPS-05)	2	2	218,000	246,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	109,000	123,000
W048-M	Wireless Operator	(BPS-05)	7	7	763,000	861,000
D186-M	Driver	(BPS-04)	13	13	1,235,000	1,306,000
M065-M	Mechanic	(BPS-04)	2	2	601,000	696,000
M144-M	Mistri	(BPS-04)	54	54	89,000	2,500,000
M053-M	Mason Mistri	(BPS-03)	3	3	847,000	979,000
P095-M	Plumber	(BPS-03)	2	2	373,000	422,000
A090-M	Artificer	(BPS-02)	2	2	354,000	390,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	830,000	756,000
F053-M	Fitter	(BPS-02)	2	2	374,000	431,000
H041-M	Head Mali	(BPS-02)	1	1	100,000	112,000
M057-M	Mate	(BPS-02)	68	68	5,774,000	5,774,000
P192-M	Pump Driver	(BPS-02)	10	10	801,000	801,000
S171-M	Skilled Jamadar	(BPS-02)	1	1	97,000	110,000
S243-M	Store Munshi	(BPS-02)	1	1	325,000	374,000
T101-M	Tubewell Operator	(BPS-02)	6	6	1,054,000	1,102,000
B019-M	Beldar	(BPS-01)	368	368	23,814,000	28,185,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	16,133,000	16,133,000
B054-M	Boatman	(BPS-01)	52	52	2,666,000	3,554,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	6,096,000		6,269,000
C130-M	Cleaner	(BPS-01)	1	1	240,000		277,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	106,000		112,000
C435-M	Canal Guard	(BPS-01)	16	16	596,000		596,000
D011-M	Dak Runner	(BPS-01)	1	1	216,000		249,000
M019-M	Mali	(BPS-01)	15	15	2,044,000		2,044,000
M021-M	Mali Beldar	(BPS-01)	40	40	4,617,000		4,617,000
M171-M	Motor Launch Driver	(BPS-01)	1	1	256,000		295,000
N006-M	Naib Qasid	(BPS-01)	21	21	2,855,000		2,855,000
R040-M	Regulation Beldar	(BPS-01)	4	4	802,000		937,000
S059-M	Security Guard	(BPS-01)	98	98	3,168,000		4,002,000
S311-F	Sanitary Worker	(BPS-01)	4	4	733,000		844,000
S311-M	Sanitary Worker	(BPS-01)	16	16	2,062,000		2,494,000
A01152	Personal pay				17,000	9,000	12,000
A01156	Total Pay of contract staff				2,619,000	2,340,000	715,000
A01170	Others				1,000		1,000
006	Pay of Contract Staff (Officials)				1,000		
A012	**TOTAL ALLOWANCES**				**94,400,000**	**92,152,000**	**114,529,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,399,000**	**92,049,000**	**114,528,000**
A01202	House Rent Allowance				9,761,000	8,140,000	11,530,000
A01203	Conveyance Allowance				13,220,000	12,522,000	15,425,000
A0120D	Integrated Allowance				371,000	344,000	432,000
A0120Q	Fixed Daily Allowance				830,000	1,104,000	936,000
A01216	Qualification Allowance				213,000	311,000	360,000
A01217	Medical Allowance				11,517,000	10,421,000	13,382,000
A0121N	Personal Allowance				1,031,000	3,162,000	2,700,000
A0121Q	Audit & Accounts Allowance				96,000	88,000	117,000
A0122M	Adhoc Relief Allowance-2016				9,217,000	8,474,000	10,128,000
A0122N	Special Conveyance Allowance to Disabled Employees				298,000	366,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				11,158,000	10,676,000	13,126,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A0123G	Ad-hoc Relief Allowance-2018			11,174,000	10,671,000	13,126,000
A0123P	Ad-hoc Relief A 2019			11,174,000	10,226,000	13,126,000
A01242	Consolidation Travelling Allowance			279,000	13,000	279,000
A01264	Technical Allowance			5,704,000	5,636,000	10,156,000
A01270	Others			8,356,000	9,895,000	9,369,000
001	Others			1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,355,000	9,894,000	9,368,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**103,000**	**1,000**
A01273	Honoraria				103,000	
000	Honoraria				103,000	
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**14,426,000**	**18,308,000**	**17,261,000**
A032	**TOTAL COMMUNICATIONS**			**517,000**	**929,000**	**675,000**
A03201	Postage and Telegraph			51,000	83,000	75,000
A03202	Telephone and Trunk Call			466,000	846,000	600,000
A033	**TOTAL UTILITIES**			**3,599,000**	**6,006,000**	**3,780,000**
A03301	Gas			891,000	666,000	800,000
A03303	Electricity			2,686,000	5,320,000	2,945,000
001	Electricity			2,686,000	5,320,000	2,945,000
A03304	Hot and Cold Weather Charges			22,000	20,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,477,000**	**10,565,000**	**11,700,000**
A03805	Travelling Allowance			3,240,000	3,240,000	3,500,000
A03807	P.O.L Charges			6,237,000	7,325,000	8,200,000
A039	**TOTAL GENERAL**			**833,000**	**808,000**	**1,106,000**
A03901	Stationery			401,000	401,000	450,000
A03905	Newspapers Periodicals and Books			16,000	15,000	1,000
001	News Papers, Periodicals & Books			16,000	15,000	1,000
A03906	Uniforms and Protective Clothing			29,000	27,000	30,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A03907	Advertising & Publicity			295,000	277,000	500,000
001	Advertising & Publicity			295,000	277,000	500,000
A03917	Law Charges			28,000	28,000	50,000
A03970	Others			64,000	60,000	75,000
001	Others			64,000	60,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,757,000**	**9,345,000**	**2,897,000**
A041	**TOTAL PENSION**			**3,757,000**	**9,345,000**	**2,897,000**
A04114	Superannuation Encashment Of L.P.R			3,757,000	9,345,000	2,897,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**9,200,000**	**3,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**9,200,000**	**3,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000	9,200,000	3,400,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000	9,200,000	3,400,000
A05270	To Others			400,000		400,000
001	Others			400,000		400,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**20,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**	**4,000**	**20,000**
A09203	I.T. Equipment			4,000	4,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**114,045,000**	**98,919,000**	**294,560,000**
A130	**TOTAL TRANSPORT**			**3,162,000**	**4,000,000**	**4,000,000**
A13001	Transport			3,162,000	4,000,000	4,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**50,000**
A13201	Furniture and Fixture			1,000	1,000	50,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A133 TOTAL BUILDINGS AND STRUCTURE			**8,538,000**	**8,327,000**	**8,908,000**
A13301 Office Buildings			612,000	604,000	1,482,000
001 Office Buildings			612,000	604,000	1,482,000
A13302 Residential Buildings			1,860,000	1,736,000	6,345,000
A13303 Other Buildings			6,066,000	5,987,000	1,081,000
001 Other Buildings			6,066,000	5,987,000	1,081,000
A134 TOTAL IRRIGATION WORKS			**102,340,000**	**86,587,000**	**281,601,000**
A13470 Others			102,340,000	86,587,000	281,601,000
001 Others			1,000	86,587,000	281,601,000
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		
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		

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
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			**4,000**	**4,000**	**1,000**
A13701 Hardware			4,000	4,000	1,000
Irrigation Dams			**346,424,000**	**334,510,000**	**562,600,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**5,978,609,000**	**6,216,850,000**	**6,072,827,000**
A011	**TOTAL PAY**		**20583**	**20537**	**3,439,768,000**	**3,572,104,000**	**3,494,798,000**
A011-1	**TOTAL PAY OF OFFICERS**		**587**	**600**	**303,993,000**	**310,940,000**	**337,916,000**
A01101	Total Basic Pay of Officers		587	600	301,438,000	308,665,000	336,364,000
E085-F	Executive Engineer	(BPS-18)	1	1	547,000		619,000
E085-M	Executive Engineer	(BPS-18)	75	77	56,797,000		59,231,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,005,000		1,204,000
S260-M	Sub Divisional Officer	(BPS-18)		1			480,000
A184-F	Assistant Executive Engineer	(BPS-17)	1		581,000		
A184-M	Assistant Executive Engineer	(BPS-17)	2	3	1,136,000		2,273,000
D269-M	Divisional Accounts Officer	(BPS-17)	81	80	37,131,000		37,062,000
H045-F	Head Mistress	(BPS-17)	1		341,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	753,000		878,000
S260-F	Sub Divisional Officer	(BPS-17)	1		410,000		
S260-M	Sub Divisional Officer	(BPS-17)	225	224	114,228,000		134,820,000
S269-M	Sub-Divisional Officer	(BPS-17)		1			436,000
D269-M	Divisional Accounts Officer	(BPS-16)	3	3	1,620,000		1,842,000
H024-M	Head Clerk	(BPS-16)	74	74	30,921,000		32,475,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	2	686,000		751,000
S262-M	Sub Engineer	(BPS-16)	120	132	55,282,000		64,293,000
A01102	Personal pay				2,159,000	1,933,000	1,296,000
A01103	Special Pay				3,000	5,000	18,000
A01105	Qualification Pay				391,000	190,000	236,000
A01106	Total Pay of contract staff				1,000		1,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
A01150	Others				1,000	147,000	1,000
001	Pay of Officers (R.E.)					147,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**19996**	**19937**	**3,135,775,000**	**3,261,164,000**	**3,156,882,000**
A01151	Total Basic Pay of Other Staff		19996	19937	3,050,139,000	3,223,792,000	3,092,171,000
A011-M	Accounts Clerk	(BPS-15)	151	151	56,303,000		57,180,000
D158-M	Divisional Head Draftsman	(BPS-15)	74	74	30,111,000		30,529,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2	5	798,000		2,514,000
S216-M	Stenographer	(BPS-15)	6	6	1,481,000		1,672,000
D222-M	Draftsman	(BPS-14)	85	85	21,910,000		21,984,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	8	2,272,000		3,883,000
S258-M	Sub Divisional Clerk	(BPS-14)	8	8	2,841,000		3,432,000
S262-M	Sub Engineer	(BPS-14)	817	806	193,239,000		193,753,000
S268-M	Sub-Divisional Clerk	(BPS-14)	206	206	68,906,000		69,018,000
Z001-M	Zilladar	(BPS-14)	1	1	169,000		199,000
D222-M	Draftsman	(BPS-13)	5	5	1,350,000		1,551,000
H061-M	Head Vernacular Clerk	(BPS-13)	1	1	315,000		355,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1		1,000		
C173-M	Computer Operator	(BPS-12)	2	1	295,000		167,000
C174-M	Computer Operator	(BPS-12)		1			166,000
C291-M	Cad Operator	(BPS-12)	10	10	1,605,000		1,706,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)		1			467,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	8	12	1,524,000		2,337,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	527	533	106,921,000		107,296,000
C173-M	Computer Operator	(BPS-11)	17	22	2,934,000		4,002,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
F073-M	Foreman Grade-I	(BPS-11)	18	18	4,138,000		4,156,000
H052-M	Head Signaller	(BPS-11)	19	19	5,912,000		5,912,000
H061-M	Head Vernacular Clerk	(BPS-11)	1	1	279,000		315,000
J019-M	Junior Clerk	(BPS-11)	31	31	5,854,000		6,747,000
K015-M	Khateeb	(BPS-11)	1	1	139,000		157,000
K016-M	Khatib Imam Masjid	(BPS-11)	35	33	6,146,000		6,146,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	3	550,000		1,012,000
S164-M	Silt Analyst	(BPS-11)	10	10	2,657,000		2,687,000
A096-M	Assessment Clerk	(BPS-10)		1			278,000
F073-M	Foreman Grade-I	(BPS-10)	1	1	135,000		158,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			354,000
A096-M	Assessment Clerk	(BPS-09)	2	1	594,000		392,000
G041-M	Generator Operator	(BPS-09)	1	1	247,000		285,000
H052-M	Head Signaller	(BPS-09)	1	1	139,000		157,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	2	408,000		468,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	131,000		146,000
T061-F	Tracer	(BPS-09)	3	2	490,000		406,000
T061-M	Tracer	(BPS-09)	104	105	21,362,000		21,621,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	347,000		258,000
A076-M	Apprentice Signaler	(BPS-07)	23	23	2,825,000		2,825,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	125,000		146,000
C173-M	Computer Operator	(BPS-07)	1	1	121,000		136,000
H013-M	Havaldar	(BPS-07)	1		101,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	3	4	1,277,000		1,305,000
P027-M	Patwari	(BPS-07)	6	6	724,000		843,000
S102-F	Senior Mistress	(BPS-07)	1	1	122,000		136,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
S163-F	Signaller	(BPS-07)	3	4	364,000		566,000
S163-M	Signaller	(BPS-07)	446	445	89,865,000		89,865,000
S250-F	Store Keeper	(BPS-07)	1	1	203,000		234,000
S250-M	Store Keeper	(BPS-07)	25	25	5,845,000		6,907,000
T093-M	Truck Driver	(BPS-07)	1	1	359,000		126,000
E034-M	Electrician	(BPS-06)	7	7	875,000		1,021,000
F053-M	Fitter	(BPS-06)	1	1	116,000		135,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	3	290,000		532,000
S153-M	Shift Incharge	(BPS-06)	3	1	903,000		382,000
W034-M	Welder	(BPS-06)	3	3	789,000		903,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	244,000		282,000
A374-M	Assistant Assessment Clerk	(BPS-05)	1	1	193,000		216,000
C022-M	Captain Motor Launch	(BPS-05)	3	3	381,000		436,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	130,000		115,000
C158-M	Complaint Clerk	(BPS-05)	2	2	595,000		682,000
E034-M	Electrician	(BPS-05)	107	107	20,842,000		20,882,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	113,000		126,000
J033-F	Junior Mistress	(BPS-05)	5	5	1,633,000		1,723,000
K010-M	Khadim Masjid	(BPS-05)	4	4	787,000		817,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	1,675,000		1,675,000
L083-M	Lineman	(BPS-05)	28	27	5,601,000		5,601,000
M065-M	Mechanic	(BPS-05)	15	10	2,798,000		2,355,000
M121-M	Meter Reader	(BPS-05)	3	1	424,000		222,000
M144-M	Mistri	(BPS-05)	4	4	777,000		862,000
M178-M	Moulder	(BPS-05)	1	1	278,000		110,000
O028-M	Operator	(BPS-05)	3	3	608,000		717,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	19	29	5,332,000		7,392,000
P009-M	Painter	(BPS-05)	6	4	1,017,000		918,000
S059-M	Security Guard	(BPS-05)	5	5	561,000		633,000
S062-M	Security Sergeant	(BPS-05)	2	2	361,000		409,000
S163-M	Signaller	(BPS-05)	1	1	263,000		304,000
S166-M	Silt Observer	(BPS-05)	6	6	1,334,000		1,545,000
S240-M	Store Coolie	(BPS-05)	1	1	102,000		139,000
S250-M	Store Keeper	(BPS-05)	1	1	121,000		136,000
S307-M	Surveyor	(BPS-05)	1	1	339,000		391,000
S369-M	Sub Divisional Reader	(BPS-05)	1	1	247,000		278,000
T033-F	Telephone Attendant	(BPS-05)	4	4	254,000		908,000
T033-M	Telephone Attendant	(BPS-05)	137	137	24,112,000		24,112,000
T036-F	Telephone Operator	(BPS-05)	1	1	129,000		150,000
T036-M	Telephone Operator	(BPS-05)	15	15	2,338,000		2,347,000
W046-M	Wire Messenger	(BPS-05)	1	1	277,000		319,000
W048-M	Wireless Operator	(BPS-05)	14	11	2,518,000		2,497,000
A090-M	Artificer	(BPS-04)	170	170	31,090,000		31,095,000
D133-M	Discharge Mistri	(BPS-04)	5	5	908,000		1,016,000
D186-M	Driver	(BPS-04)	141	141	25,791,000		25,978,000
E009-M	Earth Work Mistri	(BPS-04)	11	11	1,273,000		1,443,000
E031-M	Electrical Motor Driver	(BPS-04)	6	6	1,586,000		1,417,000
E054-M	Engine Driver	(BPS-04)	11	9	2,345,000		2,124,000
F053-M	Fitter	(BPS-04)	1	1	117,000		138,000
F073-M	Foreman Grade-I	(BPS-04)	6	6	704,000		810,000
J006-M	Jeep Driver	(BPS-04)	50	50	9,388,000		10,314,000
M171-M	Motor Launch Driver	(BPS-04)	8	8	1,613,000		1,838,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	18	34	4,218,000		7,983,000
W034-M	Welder	(BPS-04)	1	1	117,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A090-M	Artificer	(BPS-03)	1	1	1,000	1,000
A289-M	Assistant Wireman	(BPS-03)	3	3	624,000	724,000
D017-M	Darogha Arboriculture	(BPS-03)	1	1	270,000	366,000
E009-M	Earth Work Mistri	(BPS-03)	466	466	93,134,000	93,134,000
K013-M	Khansama	(BPS-03)	1	1	106,000	118,000
N006-M	Naib Qasid	(BPS-03)	12	14	1,902,000	2,616,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	21	35	6,449,000	9,184,000
P092-M	Plate Layer	(BPS-03)	1		102,000	
P095-M	Plumber	(BPS-03)	1	1	230,000	264,000
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	850,000	956,000
P192-M	Pump Driver	(BPS-03)	6	6	627,000	725,000
S161-M	Shunter Potter	(BPS-03)	3	2	508,000	476,000
S185-M	Sounding Mistry	(BPS-03)	7	7	1,190,000	1,371,000
T103-M	Turner	(BPS-03)	7	6	1,570,000	1,693,000
W023-M	Water Pump Operators Gr-Ii	(BPS-03)	31	31	3,491,000	4,060,000
W053-M	Work Mistri	(BPS-03)	1	1	106,000	118,000
D002-M	Dafadar	(BPS-02)	6	6	735,000	848,000
D011-M	Dak Runner	(BPS-02)	1	1	100,000	115,000
E117-M	Earth Work Mate	(BPS-02)	657	657	122,662,000	122,811,000
F024-M	Ferry Men	(BPS-02)	3	1	532,000	270,000
G059-M	Guage Reader	(BPS-02)	96	96	14,944,000	15,037,000
G087-M	Gauge Runner	(BPS-02)	1	1	1,000	116,000
H021-M	Head Boatman	(BPS-02)	11	11	2,590,000	2,974,000
H023-M	Head Chowkidar	(BPS-02)	2	1	357,000	121,000
H034-M	Head Gangeman	(BPS-02)	13	11	2,846,000	2,853,000
H036-M	Head Jamadar	(BPS-02)	9	9	2,029,000	2,258,000
H041-M	Head Mali	(BPS-02)	35	35	6,310,000	6,312,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
H043-M	Head Mate	(BPS-02)	3	3	610,000		746,000
H056-M	Head Sweeper	(BPS-02)	3	3	578,000		792,000
H059-M	Head Trollyman	(BPS-02)	7	5	1,180,000		1,127,000
H066-M	Head Work Mistri	(BPS-02)	5	5	2,104,000		1,131,000
M019-M	Mali	(BPS-02)	4	4	670,000		768,000
M053-M	Mason Mistri	(BPS-02)	33	33	5,965,000		5,965,000
M057-M	Mate	(BPS-02)	231	231	42,984,000		43,026,000
M147-M	Moazzan	(BPS-02)	2	2	305,000		345,000
M199-M	Maint./Material/Sounding/	(BPS-02)	11	11	2,355,000		2,694,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	18	19	3,423,000		2,970,000
P035-M	Permanent Way Mistry	(BPS-02)	1		117,000		
P123-M	Power Plant Operator	(BPS-02)	1	1	112,000		126,000
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	124	123	24,423,000		24,423,000
R041-M	Regulation Jamadar	(BPS-02)	38	38	6,636,000		6,638,000
S021-M	Sanitary Jamadar	(BPS-02)	5	5	759,000		932,000
S037-M	Seasonal Guage Reader	(BPS-02)	46	46	4,643,000		4,643,000
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	298,000		336,000
S236-M	Store Attendant	(BPS-02)	4	4	666,000		813,000
S243-M	Store Munshi	(BPS-02)	1	1	255,000		311,000
T098-M	Tubewell Driver	(BPS-02)	13	13	2,364,000		2,624,000
W049-M	Wireman	(BPS-02)	4	4	534,000		608,000
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	239,000		277,000
B002-M	Badargah	(BPS-01)	14	14	201,000		1,605,000
B004-M	Bahishti	(BPS-01)	46	46	5,927,000		5,943,000
B011-M	Barkandaz	(BPS-01)	11	11	1,135,000		1,089,000
B015-M	Bearer	(BPS-01)	5	3	631,000		477,000
B019-F	Beldar	(BPS-01)	20	10	1,477,000		1,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
B019-M	Beldar	(BPS-01)	3862	3862	554,595,000	554,664,000
B021-F	Beldars Gagmen-Cum-Petrol	(BPS-01)	1	3	105,000	239,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	4071	4009	492,419,000	492,419,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	8	8	1,143,000	1,320,000
B024-M	Bellow Man	(BPS-01)	2	2	458,000	544,000
B042-M	Blacksmith	(BPS-01)	9	9	1,531,000	1,488,000
B054-M	Boatman	(BPS-01)	79	79	10,998,000	10,998,000
B093-M	Bullock Attendant	(BPS-01)	87	86	12,831,000	12,831,000
B094-M	Bullock Cartman	(BPS-01)	72	72	11,055,000	11,055,000
C011-M	Camel Man	(BPS-01)	14	14	2,513,000	2,858,000
C027-M	Carpenter	(BPS-01)	5	3	1,001,000	917,000
C037-M	Cartman	(BPS-01)	6	5	719,000	793,000
C112-M	Chowkidar	(BPS-01)	773	773	103,175,000	103,433,000
C130-M	Cleaner	(BPS-01)	58	58	7,115,000	8,217,000
C193-M	Cook	(BPS-01)	10	10	776,000	1,489,000
C194-M	Cook Bearer	(BPS-01)	16	15	1,693,000	1,902,000
C195-M	Coolie	(BPS-01)	36	34	6,218,000	6,218,000
C235-F	Chowkidar-Cum-Cook	(BPS-01)	2	12	1,000	1,347,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	147	147	18,631,000	18,649,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	2,784,000	2,784,000
C435-M	Canal Guard	(BPS-01)	501	500	36,381,000	36,381,000
D002-M	Dafadar	(BPS-01)	16	16	2,138,000	2,401,000
D011-F	Dak Runner	(BPS-01)	1	1	112,000	116,000
D011-M	Dak Runner	(BPS-01)	551	551	85,869,000	85,955,000
D093-M	Dhobi	(BPS-01)	1		101,000	
D170-M	Donkeyman	(BPS-01)	3	2	218,000	227,000
D180-M	Driller	(BPS-01)	1	1	236,000	272,000
E028-M	Electrical Cooli	(BPS-01)	3	3	427,000	494,000

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04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
F021-M	Ferro Coolie	(BPS-01)	2	2	141,000	163,000
F023-M	Ferro Printer	(BPS-01)	5	5	717,000	825,000
F048-M	Fireman	(BPS-01)	2		210,000	
F053-M	Fitter	(BPS-01)	28	27	5,893,000	6,014,000
F058-M	Fitter Helper	(BPS-01)	4	4	493,000	782,000
G005-M	Gangman	(BPS-01)	25	25	4,103,000	4,103,000
G008-F	Garden Beldar	(BPS-01)	1	1	1,000	129,000
G008-M	Garden Beldar	(BPS-01)	55	53	7,074,000	7,074,000
G025-F	Gatekeeper	(BPS-01)	1	1	108,000	115,000
G025-M	Gatekeeper	(BPS-01)	300	300	41,852,000	41,856,000
G054-M	Greaser	(BPS-01)	32	32	4,923,000	4,927,000
H005-M	Hammerman	(BPS-01)	7	7	1,416,000	1,327,000
H064-M	Head Watcher	(BPS-01)	1	1	267,000	112,000
H076-M	Helper	(BPS-01)	6	6	962,000	1,095,000
H077-M	Helper Electrician	(BPS-01)	4	4	661,000	748,000
J003-M	Jamadar Railway	(BPS-01)	1	1	106,000	126,000
K008-M	Keyman	(BPS-01)	6	6	786,000	941,000
L084-M	Lineman Cooli	(BPS-01)	5	5	525,000	565,000
M019-M	Mali	(BPS-01)	326	326	37,933,000	38,100,000
M021-M	Mali Beldar	(BPS-01)	103	103	14,738,000	14,738,000
M024-F	Mali-Cum-Chowkidar	(BPS-01)	2	2	103,000	231,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	273	273	34,152,000	34,152,000
M116-M	Messenger	(BPS-01)	1	1	112,000	129,000
M170-M	Motor Launch Attendant	(BPS-01)	2	2	229,000	258,000
M186-M	Mule Cart Attendant	(BPS-01)	1		101,000	
N003-M	Naib Jamadar	(BPS-01)	16	16	3,198,000	3,198,000
N006-F	Naib Qasid	(BPS-01)	13	14	1,106,000	1,668,000
N006-M	Naib Qasid	(BPS-01)	625	622	89,900,000	89,952,000
O017-M	Oil Man	(BPS-01)	9	9	1,182,000	1,338,000

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04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	5	5	812,000		864,000
P043-M	Petrol Chowkidar	(BPS-01)	6	6	712,000		806,000
P095-M	Plumber	(BPS-01)	44	44	8,728,000		8,732,000
P096-M	Plumber Coolie	(BPS-01)	1	1	239,000		275,000
R040-F	Regulation Beldar	(BPS-01)	2	2	213,000		231,000
R040-M	Regulation Beldar	(BPS-01)	1041	1041	123,196,000		124,217,000
R068-M	Rest House Attendant	(BPS-01)	1	1	201,000		233,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	447,000		514,000
S059-M	Security Guard	(BPS-01)	17	17	1,720,000		1,974,000
S067-M	Semi-Skilled Coolie	(BPS-01)	2	2	208,000		238,000
S144-M	Sewerage Cleaner	(BPS-01)	11	11	1,150,000		1,332,000
S145-M	Sewerageman	(BPS-01)	9	9	1,009,000		1,201,000
S165-M	Silt Cooli	(BPS-01)	4	4	572,000		781,000
S169-M	Skilled Coolie	(BPS-01)	39	39	6,361,000		6,361,000
S238-M	Store Chowkidar	(BPS-01)	40	40	5,791,000		5,804,000
S240-M	Store Coolie	(BPS-01)	1	1	239,000		275,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	327,000		371,000
S311-F	Sanitary Worker	(BPS-01)	115	113	12,375,000		16,089,000
S311-M	Sanitary Worker	(BPS-01)	729	731	80,085,000		80,291,000
S313-M	Switch Board Attendant	(BPS-01)	9	8	1,838,000		2,024,000
T035-F	Telephone Naib Qasid	(BPS-01)	4	4	213,000		753,000
T035-M	Telephone Naib Qasid	(BPS-01)	57	56	8,442,000		9,868,000
T091-M	Trollyman	(BPS-01)	18	16	2,779,000		2,944,000
T097-M	Tubewell Cooli	(BPS-01)	6	5	978,000		1,030,000
T101-M	Tubewell Operator	(BPS-01)	18	18	3,559,000		3,559,000
W105-M	Weir Mistry	(BPS-01)	1	1	188,000		165,000
Y001-M	Yoke Men	(BPS-01)	21	21	1,724,000		1,960,000
A01152	Personal pay				8,765,000	4,724,000	8,821,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A01153	Special Pay			40,000	32,000	29,000
A01155	Qualification Pay				2,000	
A01156	Total Pay of contract staff			76,830,000	29,185,000	55,860,000
001	Pay of Contract Staff (Officials)			885,000		1,060,000
A01170	Others			1,000	3,429,000	1,000
001	Pay of Other Staff (R.E.)				3,429,000	
002	Pay of Staff			1,000		
A012	**TOTAL ALLOWANCES**			**2,538,841,000**	**2,644,746,000**	**2,578,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,538,285,000**	**2,643,380,000**	**2,577,473,000**
A01202	House Rent Allowance			264,948,000	275,323,000	302,869,000
A01203	Conveyance Allowance			368,840,000	380,750,000	376,365,000
A01207	Washing Allowance			72,000	75,000	73,000
A01208	Dress Allowance			20,000	20,000	17,000
A0120D	Integrated Allowance			10,167,000	10,308,000	10,239,000
A0120Q	Fixed Daily Allowance			23,135,000	26,057,000	23,436,000
A0120X	Ad - hoc Allowance - 2010				358,000	
A01216	Qualification Allowance			1,807,000	1,745,000	1,244,000
A01217	Medical Allowance			295,178,000	306,474,000	297,594,000
A0121A	Adhoc Relief Allowance 2011				176,000	
A0121M	Adhoc Relief Allowance - 2012				227,000	
A0121N	Personal Allowance			18,335,000	54,837,000	48,249,000
A0121Q	Audit & Accounts Allowance			2,682,000	2,212,000	2,870,000
A0121T	Adhoc Relief Allowance 2013				96,000	
A0121Z	Adhoc Relief Allowance - 2014				41,000	
A01226	Computer Allowance				135,000	116,000
A01227	Project Allowance				164,000	
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Adhoc Relief Allowance-2016			282,749,000	295,726,000	284,761,000
A0122N	Special Conveyance Allowance to Disabled Employees			6,394,000	8,297,000	6,765,000
A0122Y	Ad-hoc Relief Allowance 2017			339,605,000	386,841,000	342,948,000
A01233	Unattractive Area Allowance			30,000	35,000	34,000
A01238	Charge Allowance			1,000	78,000	1,000
A01239	Special Allowance			39,000	396,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			339,612,000	358,440,000	342,947,000
A0123P	Ad-hoc Relief A 2019			338,974,000	348,877,000	341,856,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A01242	Consolidation Travelling Allowance			2,009,000	638,000	2,019,000
A01264	Technical Allowance			102,384,000	104,154,000	124,411,000
A01270	Others			141,304,000	80,899,000	68,646,000
001	Others			427,000	484,000	1,056,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			140,877,000	80,415,000	67,590,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**556,000**	**1,366,000**	**556,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01273	Honoraria			111,000	1,146,000	111,000
000	Honoraria			111,000	1,146,000	111,000
A01274	Medical Charges			443,000	218,000	443,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**294,470,000**	**429,431,000**	**492,481,000**
A032	**TOTAL COMMUNICATIONS**			**6,960,000**	**9,428,000**	**12,189,000**
A03201	Postage and Telegraph			506,000	900,000	2,013,000
A03202	Telephone and Trunk Call			6,424,000	8,500,000	10,175,000
A03203	Telex Teleprinter and Fax			30,000	28,000	1,000
A033	**TOTAL UTILITIES**			**111,358,000**	**152,457,000**	**207,700,000**
A03301	Gas			3,645,000	3,645,000	5,000,000
A03302	Water			487,000	303,000	500,000
A03303	Electricity			106,669,000	148,002,000	200,690,000
001	Electricity			106,669,000	148,002,000	200,690,000
A03304	Hot and Cold Weather Charges			557,000	507,000	1,510,000
A034	**TOTAL OCCUPANCY COSTS**			**9,000**	**9,000**	**10,000**
A03407	Rates and Taxes			9,000	9,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**156,207,000**	**164,781,000**	**223,725,000**
A03805	Travelling Allowance			49,513,000	48,135,000	56,110,000
001	Travelling Allowance			913,000		1,110,000
A03806	Transportation of Goods			146,000	735,000	500,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A03807	P.O.L Charges			106,548,000	115,911,000	167,115,000
A039	**TOTAL GENERAL**			**19,936,000**	**102,756,000**	**48,857,000**
A03901	Stationery			3,857,000	4,543,000	10,860,000
A03902	Printing and Publication			1,196,000	1,657,000	2,155,000
001	Printing and Publications			1,196,000	1,657,000	2,155,000
A03905	Newspapers Periodicals and Books			200,000	185,000	161,000
001	News Papers, Periodicals & Books			200,000	185,000	161,000
A03906	Uniforms and Protective Clothing			704,000	654,000	1,010,000
A03907	Advertising & Publicity			2,633,000	2,500,000	10,080,000
001	Advertising & Publicity			2,633,000	2,500,000	10,080,000
A03917	Law Charges			799,000	2,323,000	1,040,000
A03918	Exhibitions, Fairs & Other National Celebrations			146,000	135,000	1,000
A03919	Payments to Others for Service Rendered			405,000	50,405,000	10,000,000
A03936	Foreign/Inland Training Course Fee			8,100,000	38,100,000	8,500,000
A03942	Cost of Other Stores			18,000	17,000	1,000
001	Cost of Other Stores			18,000	17,000	1,000
A03955	Computer Stationary			13,000	13,000	1,000
A03970	Others			1,865,000	2,224,000	5,048,000
001	Others			1,865,000	2,224,000	5,048,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**106,056,000**	**406,056,000**	**105,917,000**
A041	**TOTAL PENSION**			**106,056,000**	**406,056,000**	**105,917,000**
A04114	Superannuation Encashment Of L.P.R			106,056,000	406,056,000	105,917,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,198,000**	**232,449,000**	**40,198,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,198,000**	**232,449,000**	**40,198,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000,000	177,800,000	25,000,000
001	Fin. Assis. to the families of the persons who expires during service.			22,500,000	177,800,000	25,000,000
A05270	To Others			15,198,000	54,649,000	15,198,000
001	Others			15,198,000	54,649,000	15,198,000

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IRRIGATION AND LAND RECLAMATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A09	**TOTAL PHYSICAL ASSETS**			**8,550,000**	**8,034,000**	**8,401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**8,528,000**	**8,012,000**	**7,400,000**
A09201	Hardware			728,000	694,000	1,000,000
A09202	Software			7,345,000	6,877,000	6,000,000
A09203	I.T. Equipment			455,000	441,000	400,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**22,000**	**22,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			22,000	22,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,297,329,000**	**3,247,116,000**	**4,371,621,000**
A130	**TOTAL TRANSPORT**			**47,128,000**	**47,128,000**	**60,517,000**
A13001	Transport			47,128,000	47,128,000	60,517,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,290,000**	**19,168,000**	**6,090,000**
A13101	Machinery and Equipment			4,290,000	19,168,000	6,090,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,615,000**	**2,615,000**	**6,550,000**
A13201	Furniture and Fixture			2,615,000	2,615,000	6,550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**187,316,000**	**187,316,000**	**302,137,000**
A13301	Office Buildings			29,145,000	29,145,000	65,000,000
001	Office Buildings			29,145,000	29,145,000	65,000,000
A13302	Residential Buildings			77,307,000	77,307,000	147,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A13303	Other Buildings			80,864,000	80,864,000	90,000,000
001	Other Buildings			80,864,000	80,864,000	90,000,000
A134	**TOTAL IRRIGATION WORKS**			**3,054,557,000**	**2,989,466,000**	**3,993,315,000**
A13401	Main canal			2,092,501,000	2,189,466,000	3,031,259,000
001	Others			2,092,501,000	2,189,466,000	3,031,259,000
A13470	Others			962,056,000	800,000,000	962,056,000
001	Others			962,056,000	800,000,000	962,056,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,423,000**	**1,423,000**	**3,012,000**
A13701	Hardware			975,000	975,000	1,509,000
A13702	Software			111,000	111,000	2,000
A13703	I.T. Equipment			337,000	337,000	1,501,000
Canal Irrigation (Executive)				**9,725,212,000**	**10,539,936,000**	**11,091,445,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**20,561,000**	**21,139,000**	**25,281,000**
A011	**TOTAL PAY**		**61**	**61**	**10,965,000**	**11,446,000**	**13,655,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,368,000**	**2,553,000**	**3,132,000**
A01101	Total Basic Pay of Officers		5	5	2,355,000	2,553,000	3,118,000
E085-M	Executive Engineer	(BPS-18)	1	1	484,000		574,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	631,000		712,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	723,000		1,230,000
H024-M	Head Clerk	(BPS-16)	1	1	517,000		602,000
A01105	Qualification Pay				13,000		14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**8,597,000**	**8,893,000**	**10,523,000**
A01151	Total Basic Pay of Other Staff		56	56	8,596,000	8,893,000	10,522,000
A011-M	Accounts Clerk	(BPS-15)	1	1	180,000		426,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	462,000		522,000
S216-M	Stenographer	(BPS-15)	1	1	180,000		203,000
S262-M	Sub Engineer	(BPS-14)	2	2	338,000		755,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	710,000		802,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	353,000		420,000
T061-M	Tracer	(BPS-09)	1	1	139,000		163,000
D186-M	Driver	(BPS-05)	3	3	491,000		566,000
E034-M	Electrician	(BPS-05)	1	1	182,000		127,000
A090-M	Artificer	(BPS-04)	1	1	108,000		137,000
B019-M	Beldar	(BPS-01)	30	30	3,910,000		4,628,000
C112-M	Chowkidar	(BPS-01)	3	3	568,000		662,000
M019-M	Mali	(BPS-01)	1	1	108,000		126,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4030	**Chashma Right Bank Canal**						
N006-M	Naib Qasid	(BPS-01)	4	4	528,000		598,000
S311-M	Sanitary Worker	(BPS-01)	3	3	339,000		387,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**9,596,000**	**9,693,000**	**11,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,596,000**	**9,693,000**	**11,626,000**
A01202	House Rent Allowance				1,157,000	1,070,000	1,319,000
A01203	Conveyance Allowance				1,278,000	1,324,000	1,593,000
A0120D	Integrated Allowance				34,000	32,000	38,000
A0120Q	Fixed Daily Allowance				65,000	80,000	74,000
A01217	Medical Allowance				1,001,000	972,000	1,135,000
A0121N	Personal Allowance				187,000	303,000	290,000
A0121Q	Audit & Accounts Allowance				54,000		54,000
A0122M	Adhoc Relief Allowance-2016				800,000	825,000	972,000
A0122Y	Ad-hoc Relief Allowance 2017				1,071,000	1,145,000	1,338,000
A0123G	Ad-hoc Relief Allowance-2018				1,071,000	1,145,000	1,338,000
A0123P	Ad-hoc Relief A 2019				983,000	1,055,000	1,215,000
A01264	Technical Allowance				1,452,000	1,479,000	1,640,000
A01270	Others				443,000	263,000	620,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				443,000	263,000	620,000
A03	**TOTAL OPERATING EXPENSES**				**659,000**	**877,000**	**2,455,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**108,000**	**85,000**
A03201	Postage and Telegraph				8,000	8,000	10,000
A03202	Telephone and Trunk Call				47,000	100,000	75,000
A033	**TOTAL UTILITIES**				**227,000**	**227,000**	**308,000**
A03303	Electricity				219,000	219,000	300,000
001	Electricity				219,000	219,000	300,000
A03304	Hot and Cold Weather Charges				8,000	8,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**284,000**	**450,000**	**1,971,000**

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IRRIGATION AND LAND RECLAMATION

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
A03805	Travelling Allowance			122,000	200,000	200,000
A03807	P.O.L Charges			162,000	250,000	1,771,000
A039	**TOTAL GENERAL**			**93,000**	**92,000**	**91,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			9,000	9,000	10,000
001	Printing and Publications			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			4,000	4,000	1,000
001	News Papers, Periodicals & Books			4,000	4,000	1,000
A03906	Uniforms and Protective Clothing			11,000	11,000	5,000
A03907	Advertising & Publicity			22,000	21,000	25,000
001	Advertising & Publicity			22,000	21,000	25,000
A03955	Computer Stationary			10,000	10,000	10,000
A03970	Others			7,000	7,000	10,000
001	Others			7,000	7,000	10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**481,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**481,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000	481,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**174,000**	**234,000**	**170,000**
A130	**TOTAL TRANSPORT**			**140,000**	**200,000**	**150,000**
A13001	Transport			140,000	200,000	150,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000**	**9,000**	**5,000**
A13101	Machinery and Equipment			9,000	9,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**9,000**	**5,000**
A13201	Furniture and Fixture			9,000	9,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**16,000**	**16,000**	**10,000**
A13701	Hardware			9,000	9,000	5,000
A13703	I.T. Equipment			7,000	7,000	5,000
Chashma Right Bank Canal				**21,397,000**	**22,731,000**	**27,909,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,478,178,000**	**1,435,975,000**	**1,479,586,000**
A011	**TOTAL PAY**		**6295**	**6297**	**940,892,000**	**878,567,000**	**943,951,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**46**	**24,819,000**	**21,420,000**	**22,685,000**
A01101	Total Basic Pay of Officers		45	46	24,780,000	21,420,000	22,684,000
D047-M	Deputy Collector	(BPS-17)	45	45	24,780,000		22,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			684,000
A01102	Personal pay				39,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6250**	**6251**	**916,073,000**	**857,147,000**	**921,266,000**
A01151	Total Basic Pay of Other Staff		6250	6251	908,075,000	849,426,000	913,647,000
A011-M	Accounts Clerk	(BPS-15)	26	26	7,965,000		7,965,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	7	950,000		3,403,000
Z001-F	Zilladar	(BPS-14)	2	2	396,000		396,000
Z001-M	Zilladar	(BPS-14)	421	421	97,697,000		97,697,000
H061-M	Head Vernacular Clerk	(BPS-13)	48	48	8,966,000		8,966,000
A096-M	Assessment Clerk	(BPS-10)	52	52	8,850,000		8,850,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			430,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	301,000		348,000
V011-M	Vernacular Clerk	(BPS-09)	229	229	39,825,000		39,825,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	686	679	89,562,000		89,562,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			311,000
P095-M	Plumber	(BPS-08)	1	1	125,000		142,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	18	22	6,345,000		7,366,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
P027-M	Patwari	(BPS-07)	3161	3161	463,740,000		463,740,000
A075-M	Apprentice Patwari	(BPS-05)	56	56	6,195,000		6,195,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	329,000		770,000
D186-M	Driver	(BPS-04)	3	3	830,000		731,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	4	5	980,000		1,094,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		2			409,000
D011-M	Dak Runner	(BPS-02)	2	2	355,000		230,000
G059-M	Guage Reader	(BPS-02)	897	897	107,135,000		107,135,000
H036-M	Head Jamadar	(BPS-02)	4	4	841,000		1,116,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1		89,000		
R041-M	Regulation Jamadar	(BPS-02)	42	42	5,399,000		5,399,000
S037-M	Seasonal Guage Reader	(BPS-02)	36	36	1,505,000		1,505,000
B004-M	Bahishti	(BPS-01)	2	2	393,000		453,000
C011-M	Camel Man	(BPS-01)	4	3	526,000		416,000
C112-M	Chowkidar	(BPS-01)	7	7	1,494,000		1,703,000
G005-M	Gangman	(BPS-01)	1	1	100,000		112,000
N006-F	Naib Qasid	(BPS-01)	2	4	241,000		520,000
N006-M	Naib Qasid	(BPS-01)	514	510	53,543,000		53,543,000
N008-M	Naib Regulation Jamadars	(BPS-01)	19	19	2,738,000		2,738,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	363,000		231,000
S311-M	Sanitary Worker	(BPS-01)	3	3	297,000		346,000
A01152	Personal pay				2,687,000	3,506,000	3,105,000
A01153	Special Pay					22,000	
A01156	Total Pay of contract staff				5,310,000	2,173,000	4,513,000
A01170	Others				1,000	2,020,000	1,000
001	Pay of Other Staff (R.E.)					2,020,000	
002	Pay of Staff				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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A012	**TOTAL ALLOWANCES**			**537,286,000**	**557,408,000**	**535,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**536,944,000**	**556,962,000**	**535,293,000**
A01202	House Rent Allowance			55,313,000	57,742,000	55,313,000
A01203	Conveyance Allowance			72,570,000	82,348,000	72,570,000
A01207	Washing Allowance			40,000	19,000	40,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			2,213,000	2,362,000	2,213,000
A0120Q	Fixed Daily Allowance			1,328,000	1,472,000	1,328,000
A0120X	Ad - hoc Allowance - 2010				3,000	
A01216	Qualification Allowance			2,275,000	2,158,000	1,500,000
A01217	Medical Allowance			56,640,000	56,680,000	56,640,000
A0121N	Personal Allowance			1,482,000	3,616,000	3,731,000
A0122M	Adhoc Relief Allowance-2016			70,800,000	78,689,000	70,800,000
A0122N	Special Conveyance Allowance to Disabled Employees			254,000	489,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017			87,615,000	88,493,000	87,615,000
A01233	Unattractive Area Allowance			1,000		1,000
A01238	Charge Allowance			8,000	169,000	8,000
A01239	Special Allowance			8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			87,615,000	88,440,000	87,615,000
A0123P	Ad-hoc Relief A 2019			87,615,000	87,795,000	87,615,000
A01242	Consolidation Travelling Allowance			268,000	69,000	110,000
A01270	Others			10,898,000	6,409,000	7,777,000
001	Others			205,000	13,000	186,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,693,000	6,396,000	7,591,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**342,000**	**446,000**	**342,000**
A01273	Honoraria			9,000	9,000	9,000
000	Honoraria			9,000	9,000	9,000
A01274	Medical Charges			332,000	436,000	332,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**64,193,000**	**64,438,000**	**80,014,000**
A032	**TOTAL COMMUNICATIONS**			**1,693,000**	**1,632,000**	**2,000,000**
A03201	Postage and Telegraph			154,000	153,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A03202	Telephone and Trunk Call			1,539,000	1,479,000	1,500,000
A033	**TOTAL UTILITIES**			**20,895,000**	**20,816,000**	**25,801,000**
A03301	Gas			810,000	810,000	500,000
A03302	Water			99,000	42,000	1,000
A03303	Electricity			19,647,000	19,647,000	25,000,000
001	Electricity			19,647,000	19,647,000	25,000,000
A03304	Hot and Cold Weather Charges			339,000	317,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**329,000**	**350,000**	**329,000**
A03402	Rent for Office Building			329,000	350,000	329,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,502,000**	**29,016,000**	**39,473,000**
A03805	Travelling Allowance			27,540,000	27,055,000	35,000,000
A03806	Transportation of Goods			59,000	58,000	25,000
A03807	P.O.L Charges			1,903,000	1,903,000	4,448,000
A039	**TOTAL GENERAL**			**11,774,000**	**12,624,000**	**12,411,000**
A03901	Stationery			1,823,000	1,823,000	2,500,000
A03902	Printing and Publication			1,458,000	1,458,000	1,500,000
001	Printing and Publications			1,458,000	1,458,000	1,500,000
A03905	Newspapers Periodicals and Books			91,000	85,000	10,000
001	News Papers, Periodicals & Books			91,000	85,000	10,000
A03906	Uniforms and Protective Clothing			292,000	273,000	250,000
A03907	Advertising & Publicity			474,000	452,000	1,500,000
001	Advertising & Publicity			474,000	452,000	1,500,000
A03917	Law Charges			117,000	1,029,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			59,000	55,000	1,000
A03919	Payments to Others for Service Rendered			67,000	63,000	1,000,000
A03942	Cost of Other Stores			81,000	75,000	50,000
001	Cost of Other Stores			81,000	75,000	50,000
A03955	Computer Stationary			22,000	21,000	500,000
A03970	Others			7,290,000	7,290,000	5,000,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
001	Others			7,290,000	7,290,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**59,805,000**	**119,805,000**	**59,805,000**
A041	**TOTAL PENSION**			**59,805,000**	**119,805,000**	**59,805,000**
A04114	Superannuation Encashment Of L.P.R			59,805,000	119,805,000	59,805,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**32,197,000**	**72,197,000**	**33,197,000**
A052	**TOTAL GRANTS-DOMESTIC**			**32,197,000**	**72,197,000**	**33,197,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			31,197,000	67,197,000	31,197,000
001	Fin. Assis. to the families of the persons who expires during service.			31,197,000	67,197,000	31,197,000
A05270	To Others			1,000,000	5,000,000	2,000,000
001	Others			1,000,000	5,000,000	2,000,000
A06	**TOTAL TRANSFERS**			**148,000**	**139,000**	**148,000**
A061	**TOTAL SCHOLARSHIP**			**148,000**	**139,000**	**148,000**
A06104	Bonus			148,000	139,000	148,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000,000**
A09202	Software					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,000**	**500,000**	**100,000**
A130	**TOTAL TRANSPORT**			**93,000**	**500,000**	**100,000**
A13001	Transport			93,000	500,000	100,000
Canal Irrigation (SR)				**1,634,614,000**	**1,693,054,000**	**1,653,850,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**28,141,000**	**22,675,000**	**32,803,000**
A011	**TOTAL PAY**		**96**	**96**	**21,622,000**	**17,636,000**	**24,750,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,909,000**	**2,349,000**	**6,944,000**
A01101	Total Basic Pay of Officers		11	11	5,909,000	2,349,000	6,944,000
P255-M	Provincial Coordinator	(BPS-20)	1	1	1,337,000		1,391,000
D062-M	Deputy Director Design	(BPS-18)	1		517,000		
E085-M	Executive Engineer	(BPS-18)		1			1,169,000
L133-M	Land Acquistion Collector	(BPS-18)	1	1	883,000		997,000
A146-M	Assistant Director	(BPS-17)	3	3	1,719,000		1,749,000
A454-M	Assistant Land Acquistion Collector	(BPS-17)	1	1	338,000		381,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	338,000		381,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	338,000		381,000
A097-M	Assistant	(BPS-16)	1	1	228,000		257,000
P037-M	Personal Assistant	(BPS-16)	1	1	211,000		238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**15,713,000**	**15,287,000**	**17,806,000**
A01151	Total Basic Pay of Other Staff		85	85	14,783,000	2,252,000	16,756,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	278,000		314,000
Z001-M	Zilladar	(BPS-14)	1	1	169,000		190,000
D222-M	Draftsman	(BPS-13)	1	1	158,000		178,000
C173-M	Computer Operator	(BPS-12)	4	4	1,052,000		1,188,000
J019-M	Junior Clerk	(BPS-11)	1	1	252,000		294,000
C040-M	Cashier	(BPS-09)	2	2	407,000		459,000
G048-M	Girdawar	(BPS-09)	2	2	456,000		515,000
P027-M	Patwari	(BPS-07)	15	15	2,571,000		2,905,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1,499,000		1,693,000
C054-M	Chainman	(BPS-01)	32	32	5,247,000		5,960,000
C112-M	Chowkidar	(BPS-01)	4	4	744,000		840,000
D011-M	Dak Runner	(BPS-01)	2	2	216,000		251,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,254,000		1,423,000
S311-M	Sanitary Worker	(BPS-01)	3	3	480,000		546,000
A01156	Total Pay of contract staff				930,000	13,035,000	1,050,000
001	Pay of Contract Staff (Officials)						1,050,000
A012	**TOTAL ALLOWANCES**				**6,519,000**	**5,039,000**	**8,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,519,000**	**5,039,000**	**8,053,000**
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance				776,000	375,000	975,000
A01203	Conveyance Allowance				843,000	395,000	892,000
A01217	Medical Allowance				677,000	385,000	770,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				649,000	319,000	732,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	72,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				878,000	436,000	1,013,000
A0123G	Ad-hoc Relief Allowance-2018				899,000	436,000	1,037,000
A0123P	Ad-hoc Relief A 2019				470,000	318,000	566,000
A01264	Technical Allowance				690,000	1,827,000	1,326,000
A01270	Others				630,000	469,000	711,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				630,000	469,000	711,000
A03	**TOTAL OPERATING EXPENSES**				**2,586,000**	**4,023,000**	**2,835,000**
A032	**TOTAL COMMUNICATIONS**				**107,000**	**107,000**	**90,000**
A03201	Postage and Telegraph				9,000	9,000	10,000
A03202	Telephone and Trunk Call				98,000	98,000	80,000
A033	**TOTAL UTILITIES**				**213,000**	**207,000**	**210,000**

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IRRIGATION AND LAND RECLAMATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A03303	Electricity			203,000	203,000	200,000
001	Electricity			203,000	203,000	200,000
A03304	Hot and Cold Weather Charges			10,000	4,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**		**15,000**
A03407	Rates and Taxes			15,000		15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,807,000**	**3,040,000**	**2,080,000**
A03805	Travelling Allowance			130,000	970,000	180,000
001	Travelling Allowance			130,000		180,000
A03807	P.O.L Charges			1,677,000	2,070,000	1,900,000
A039	**TOTAL GENERAL**			**444,000**	**669,000**	**440,000**
A03901	Stationery			252,000	310,000	200,000
A03902	Printing and Publication			162,000	200,000	200,000
001	Printing and Publications			162,000	200,000	200,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
001	News Papers, Periodicals & Books			9,000	9,000	10,000
A03917	Law Charges			21,000	150,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**3,859,000**	**1,000,000**
A041	**TOTAL PENSION**			**900,000**	**3,859,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			900,000	3,859,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**377,000**	**684,000**	**395,000**
A130	**TOTAL TRANSPORT**			**279,000**	**589,000**	**300,000**
A13001	Transport			279,000	589,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**11,000**
A13101	Machinery and Equipment			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**67,000**	**64,000**	**64,000**
A13701	Hardware			30,000	30,000	30,000
A13702	Software			4,000	1,000	4,000
A13703	I.T. Equipment			33,000	33,000	30,000
Greater Thal Canal				**32,004,000**	**31,241,000**	**37,033,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**14,699,000**	**15,451,000**	**17,689,000**
A011	**TOTAL PAY**		**62**	**62**	**8,257,000**	**8,415,000**	**9,469,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**8,257,000**	**8,415,000**	**9,469,000**
A01151	Total Basic Pay of Other Staff		62	62	8,250,000	7,247,000	9,469,000
A011-M	Accounts Clerk	(BPS-15)	1	1	406,000		474,000
S262-M	Sub Engineer	(BPS-14)	2	2	412,000		465,000
D222-M	Draftsman	(BPS-13)	1	1	169,000		190,000
S216-M	Stenographer	(BPS-12)	1	1	148,000		236,000
J019-M	Junior Clerk	(BPS-11)	2	2	381,000		451,000
T061-M	Tracer	(BPS-09)	1	1	154,000		181,000
E009-M	Earth Work Mistri	(BPS-04)	2	2	216,000		244,000
G059-M	Guage Reader	(BPS-03)	6	6	978,000		1,168,000
B011-M	Barkandaz	(BPS-01)	1	1	100,000		112,000
B019-M	Beldar	(BPS-01)	30	30	3,368,000		3,915,000
C112-M	Chowkidar	(BPS-01)	2	2	208,000		237,000
D002-M	Dafadar	(BPS-01)	1	1	108,000		126,000
D011-M	Dak Runner	(BPS-01)	1	1	157,000		181,000
M057-M	Mate	(BPS-01)	2	2	411,000		288,000
N006-M	Naib Qasid	(BPS-01)	4	4	494,000		573,000
R040-M	Regulation Beldar	(BPS-01)	3	3	324,000		377,000
S311-M	Sanitary Worker	(BPS-01)	2	2	216,000		251,000
A01152	Personal pay				7,000		
A01170	Others					1,168,000	
001	Pay of Other Staff (R.E.)					1,168,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			6,442,000	7,036,000	8,220,000
A012-1	**TOTAL REGULAR ALLOWANCES**			6,442,000	7,036,000	8,220,000
A01202	House Rent Allowance			682,000	949,000	1,076,000
A01203	Conveyance Allowance			1,239,000	1,308,000	1,423,000
A0120D	Integrated Allowance			9,000	16,000	22,000
A0120Q	Fixed Daily Allowance			62,000	51,000	72,000
A01217	Medical Allowance			744,000	972,000	1,116,000
A0121N	Personal Allowance			9,000	147,000	14,000
A0122M	Adhoc Relief Allowance-2016			585,000	600,000	670,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			708,000	800,000	929,000
A0123G	Ad-hoc Relief Allowance-2018			708,000	781,000	929,000
A0123P	Ad-hoc Relief A 2019			775,000	761,000	929,000
A01242	Consolidation Travelling Allowance				24,000	
A01270	Others			885,000	579,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			885,000	579,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			187,000	187,000	222,000
A032	**TOTAL COMMUNICATIONS**			19,000	19,000	16,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			13,000	13,000	10,000
A033	**TOTAL UTILITIES**			168,000	168,000	206,000
A03303	Electricity			162,000	162,000	200,000
001	Electricity			162,000	162,000	200,000
A03304	Hot and Cold Weather Charges			6,000	6,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				298,000	100,000
A041	**TOTAL PENSION**				298,000	100,000
A04114	Superannuation Encashment Of L.P.R				298,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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)					
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)			**14,886,000**	**15,936,000**	**18,011,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				59,888,000	59,813,000	66,127,000
A011	**TOTAL PAY**		154	154	39,427,000	56,810,000	43,720,000
A011-1	**TOTAL PAY OF OFFICERS**		30	30	21,325,000	23,184,000	23,278,000
A01101	Total Basic Pay of Officers		30	30	8,507,000	1,778,000	8,795,000
C364-M	Chief Monitoring	(BPS-20)	1	1	762,000		1,149,000
D495-M	Director Gauge	(BPS-19)	1	1	1,017,000		711,000
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	1,443,000		941,000
A012-M	Accounts Officer	(BPS-17)	1	1	338,000		381,000
A540-M	Assistant Director Monitoring	(BPS-17)	11	11	3,925,000		4,462,000
D497-M	Data Analyst	(BPS-17)	2	2	675,000		762,000
E692-F	Electronic Telecommunication Engineer	(BPS-17)	1		1,000		
E692-M	Electronics Telecommunication Engineer	(BPS-17)	2	3	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	338,000		381,000
A01102	Personal pay				123,000	124,000	138,000
A01106	Total Pay of contract staff				12,695,000	21,282,000	14,345,000
001	Pay of Contract Staff (Officers)				12,694,000	21,282,000	14,344,000
A011-2	**TOTAL PAY OF OTHER STAFF**		124	124	18,102,000	33,626,000	20,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		124	124	13,996,000	1,000	15,803,000
S216-F	Stenographer	(BPS-15)	1	1	180,000		203,000
S216-M	Stenographer	(BPS-15)	2	2	360,000		406,000
A007-M	Account Assistant	(BPS-14)	1	1	170,000		191,000
A541-M	Admin. Assistant	(BPS-14)	1	1	170,000		191,000
C173-M	Computer Operator	(BPS-14)	1	1	1,000		1,000
D020-M	Data Entry Operator	(BPS-14)	4	4	675,000		762,000
H166-F	Helpline Operator (Female)	(BPS-14)	1	1	170,000		191,000
H166-M	Helpline Operator	(BPS-14)	2	2	338,000		381,000
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	7,504,000		8,478,000
O078-M	Office Secretary	(BPS-11)	1	1	139,000		157,000
T028-M	Technician	(BPS-09)	6	6	1,000		1,000
D186-M	Driver	(BPS-04)	19	19	1,512,000		1,708,000
H076-M	Helper	(BPS-04)	22	22	2,374,000		2,682,000
O077-M	Office Boy	(BPS-01)	4	4	200,000		225,000
S059-M	Security Guard	(BPS-01)	3	3	101,000		113,000
S311-M	Sanitary Worker	(BPS-01)	2	2	101,000		113,000
A01156	Total Pay of contract staff				4,106,000	33,625,000	4,639,000
001	Pay of Contract Staff (Officials)						4,638,000
A012	**TOTAL ALLOWANCES**				**20,461,000**	**3,003,000**	**22,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,193,000**	**2,139,000**	**22,178,000**
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				4,295,000	80,000	4,663,000
A01203	Conveyance Allowance				1,259,000	1,000	1,422,000
A01216	Qualification Allowance				107,000	120,000	120,000
A01217	Medical Allowance				2,171,000	79,000	2,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			1,000	1,000	1,000
A01227	Project Allowance			2,000		2,000
A0122M	Adhoc Relief Allowance-2016			1,811,000	141,000	2,073,000
A0122Y	Ad-hoc Relief Allowance 2017			2,177,000	191,000	2,510,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,177,000	191,000	2,510,000
A0123P	Ad-hoc Relief A 2019			1,764,000	96,000	2,017,000
A01264	Technical Allowance			4,426,000	1,237,000	4,426,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**268,000**	**864,000**	**229,000**
A01273	Honoraria			2,000	863,000	2,000
000	Honoraria			2,000	863,000	2,000
A01274	Medical Charges			266,000	1,000	227,000
A03	**TOTAL OPERATING EXPENSES**			**20,264,000**	**18,902,000**	**25,285,000**
A032	**TOTAL COMMUNICATIONS**			**537,000**	**789,000**	**738,000**
A03201	Postage and Telegraph			14,000	20,000	18,000
A03202	Telephone and Trunk Call			360,000	358,000	320,000
A03204	Electronic Communication			163,000	411,000	400,000
A033	**TOTAL UTILITIES**			**810,000**	**451,000**	**850,000**
A03303	Electricity			810,000	451,000	850,000
001	Electricity			810,000	451,000	850,000
A036	**TOTAL MOTOR VEHICLES**			**93,000**	**230,000**	**131,000**
A03670	Others			93,000	230,000	131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,689,000**	**12,500,000**	**18,235,000**
A03805	Travelling Allowance			3,159,000	3,500,000	3,235,000
001	Travelling Allowance			324,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			10,530,000	9,000,000	15,000,000
A039	**TOTAL GENERAL**			5,135,000	4,932,000	5,331,000
A03901	Stationery			278,000	225,000	300,000
A03902	Printing and Publication			39,000	50,000	60,000
001	Printing and Publications			39,000	50,000	60,000
A03905	Newspapers Periodicals and Books			9,000	6,000	2,000
001	News Papers, Periodicals & Books			9,000	6,000	2,000
A03907	Advertising & Publicity			75,000	71,000	26,000
001	Advertising & Publicity			75,000	71,000	26,000
A03919	Payments to Others for Service Rendered			4,375,000	4,106,000	4,375,000
001	Payments to Others for Service Rendered					1,000
A03955	Computer Stationary			239,000	174,000	268,000
A03970	Others			120,000	300,000	300,000
001	Others			120,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,501,000		2,501,000
A052	**TOTAL GRANTS-DOMESTIC**			2,501,000		2,501,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000		2,501,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		2,501,000
A06	**TOTAL TRANSFERS**			15,000	14,000	15,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			15,000	14,000	15,000
A06301	Entertainments & Gifts			15,000	14,000	15,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			15,000	14,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**234,000**	**360,000**	**901,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**141,000**	**216,000**	**601,000**
A09201	Hardware			74,000	110,000	285,000
A09202	Software			2,000		51,000
A09203	I.T. Equipment			65,000	106,000	265,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**93,000**	**144,000**	**300,000**
A09601	Plant and Machinery			93,000	144,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,146,000**	**4,286,000**	**4,817,000**
A130	**TOTAL TRANSPORT**			**4,855,000**	**4,000,000**	**4,500,000**
A13001	Transport			4,855,000	4,000,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**136,000**	**136,000**	**146,000**
A13101	Machinery and Equipment			136,000	136,000	146,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**26,000**
A13201	Furniture and Fixture			30,000	30,000	26,000
A137	**TOTAL COMPUTER EQUIPMENT**			**125,000**	**120,000**	**145,000**
A13701	Hardware			103,000	100,000	120,000
A13702	Software			1,000		
A13703	I.T. Equipment			21,000	20,000	25,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**88,049,000**	**83,375,000**	**99,647,000**

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**789,305,000**	**770,525,000**	**1,335,697,000**
A011	**TOTAL PAY**		**2718**	**2420**	**489,575,000**	**454,027,000**	**1,011,588,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**35**	**14,315,000**	**10,329,000**	**12,895,000**
A01101	Total Basic Pay of Officers		28	35	14,281,000	10,281,000	12,859,000
E085-M	Executive Engineer	(BPS-18)	3	1	2,104,000		1,011,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	890,000		1,140,000
S260-M	Sub Divisional Officer	(BPS-17)	16	26	8,598,000		7,359,000
D269-M	Divisional Accounts Officer	(BPS-16)	1		362,000		
H024-M	Head Clerk	(BPS-16)	3	3	999,000		1,643,000
S262-M	Sub Engineer	(BPS-16)	3	2	1,328,000		1,004,000
S269-M	Sub-Divisional Officer	(BPS-16)		1			702,000
A01102	Personal pay				20,000	48,000	21,000
A01105	Qualification Pay				14,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2690**	**2385**	**475,260,000**	**443,698,000**	**998,693,000**
A01151	Total Basic Pay of Other Staff		2690	2385	473,810,000	441,718,000	497,950,000
A011-M	Accounts Clerk	(BPS-15)	8	8	2,527,000		2,939,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	2	420,000		821,000
D158-M	Divisional Head Draftsman	(BPS-14)	1		476,000		
D222-M	Draftsman	(BPS-14)		1			232,000
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	1,919,000		2,279,000
S262-M	Sub Engineer	(BPS-14)	46	46	10,828,000		11,465,000
S268-M	Sub-Divisional Clerk	(BPS-14)	14	13	4,161,000		4,559,000
D158-M	Divisional Head Draftsman	(BPS-13)	1		505,000		
D222-M	Draftsman	(BPS-13)	2	1	547,000		428,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
A011-M	Accounts Clerk	(BPS-11)	2	2	854,000		932,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	512,000		611,000
J019-F	Junior Clerk	(BPS-11)	8		1,243,000		
J019-M	Junior Clerk	(BPS-11)	14	22	2,059,000		3,633,000
S262-M	Sub Engineer	(BPS-11)	5	5	1,855,000		1,303,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	4,360,000		4,708,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	385,000		478,000
A085-M	Armature Winder	(BPS-09)	7	4	1,100,000		691,000
D172-M	Dragline Operator	(BPS-09)	2	2	395,000		293,000
F073-M	Foreman Grade-I	(BPS-09)	39	37	9,473,000		9,509,000
K010-M	Khadim Masjid	(BPS-09)		1			374,000
K016-M	Khatib Imam Masjid	(BPS-09)	1		138,000		
O028-M	Operator	(BPS-09)	1	1	130,000		146,000
S117-M	Senior Storekeeper	(BPS-09)	2	2	443,000		515,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	368,000		373,000
T061-M	Tracer	(BPS-09)	3	1	557,000		233,000
T101-M	Tubewell Operator	(BPS-09)		2			409,000
M057-M	Mate	(BPS-08)	2	2	506,000		583,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	4	4	1,183,000		1,452,000
E034-M	Electrician	(BPS-07)	24	23	4,738,000		4,792,000
M008-M	Machineman	(BPS-07)	1		237,000		
P095-M	Plumber	(BPS-07)	1	1	341,000		383,000
T093-M	Truck Driver	(BPS-07)	2	2	381,000		430,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	4	3	1,388,000		1,349,000
B043-M	Blacksmith(Turner)	(BPS-06)	1		218,000		
E034-M	Electrician	(BPS-06)	9	9	1,964,000		2,068,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
E054-M	Engine Driver	(BPS-06)	2	2	404,000	461,000
F034-M	Field Storekeeper	(BPS-06)	3	3	748,000	851,000
F053-M	Fitter	(BPS-06)	47	42	9,707,000	9,554,000
M048-M	Mason	(BPS-06)	1	1	297,000	333,000
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	2,014,000	1,567,000
M178-M	Moulder	(BPS-06)	1	1	270,000	127,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		2		582,000
P009-M	Painter	(BPS-06)	6	5	1,027,000	861,000
S062-M	Security Sergeant	(BPS-06)	2	2	435,000	263,000
T093-M	Truck Driver	(BPS-06)	2	2	277,000	312,000
T103-M	Turner	(BPS-06)	2	2	434,000	498,000
W073-M	Workshop Clerk	(BPS-06)	1	1	372,000	430,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	113,000	133,000
C027-M	Carpenter	(BPS-05)	2	2	618,000	450,000
E034-M	Electrician	(BPS-05)	10	10	2,535,000	2,938,000
F034-M	Field Storekeeper	(BPS-05)	2	2	377,000	445,000
F053-M	Fitter	(BPS-05)	10	10	2,197,000	2,326,000
J045-M	Junior Storekeeper	(BPS-05)	1		326,000	
K010-M	Khadim Masjid	(BPS-05)	1	1	184,000	212,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	4	251,000	1,266,000
P123-M	Power Plant Operator	(BPS-05)	1	1	234,000	265,000
S243-M	Store Munshi	(BPS-05)	1	1	372,000	430,000
S250-M	Store Keeper	(BPS-05)	4	4	914,000	832,000
W034-M	Welder	(BPS-05)	3	3	297,000	473,000
D186-M	Driver	(BPS-04)	8	8	1,325,000	1,216,000
J006-M	Jeep Driver	(BPS-04)	10	10	1,683,000	2,113,000
M053-M	Mason Mistri	(BPS-04)	14	14	2,223,000	2,394,000
M055-M	Mason-Cum-Carpenter	(BPS-04)	1	1	108,000	122,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	205,000		265,000
A090-M	Artificer	(BPS-03)	1	1	269,000		119,000
H005-M	Hammerman	(BPS-03)	1	1	311,000		351,000
K013-M	Khansama	(BPS-03)	1	1	295,000		119,000
P095-M	Plumber	(BPS-03)	2	2	492,000		351,000
P191-M	Pump Attendant	(BPS-03)	10	10	2,050,000		2,254,000
P192-M	Pump Driver	(BPS-03)	626	448	91,120,000		85,877,000
W038-M	Well Borer	(BPS-03)	19	19	3,344,000		4,121,000
C112-M	Chowkidar	(BPS-02)	2	2	413,000		351,000
F058-M	Fitter Helper	(BPS-02)	4	4	665,000		776,000
H005-M	Hammerman	(BPS-02)	1	1	239,000		275,000
M057-M	Mate	(BPS-02)	30	30	5,606,000		6,469,000
M199-M	Maint./Material/Sounding/	(BPS-02)	4	4	860,000		980,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1		266,000		
S169-M	Skilled Coolie	(BPS-02)	4	4	482,000		436,000
T101-M	Tubewell Operator	(BPS-02)	1099	985	197,998,000		208,621,000
A283-M	Assistant Tube well Operator	(BPS-01)	5	5	944,000		1,105,000
B011-M	Barkandaz	(BPS-01)	4	4	426,000		505,000
B015-M	Bearer	(BPS-01)	1	1	188,000		217,000
B019-M	Beldar	(BPS-01)	263	263	44,276,000		49,981,000
C112-M	Chowkidar	(BPS-01)	39	39	6,214,000		6,652,000
C130-M	Cleaner	(BPS-01)	1	1	139,000		147,000
C193-M	Cook	(BPS-01)	1	1	101,000		111,000
C195-M	Coolie	(BPS-01)	7	7	1,278,000		1,462,000
C435-M	Canal Guard	(BPS-01)	5	5	585,000		688,000
D002-M	Dafadar	(BPS-01)	5	5	723,000		781,000
D011-M	Dak Runner	(BPS-01)	30	30	5,096,000		6,271,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
D158-M	Divisional Head Draftsman	(BPS-01)		1			586,000
F058-M	Fitter Helper	(BPS-01)	53	53	8,880,000		11,438,000
G005-M	Gangman	(BPS-01)	3	3	448,000		594,000
H076-M	Helper	(BPS-01)	21	21	2,929,000		3,624,000
M019-M	Mali	(BPS-01)	3	3	210,000		357,000
M116-M	Messenger	(BPS-01)	2	2	278,000		320,000
N006-M	Naib Qasid	(BPS-01)	23	23	3,328,000		3,859,000
P009-M	Painter	(BPS-01)	7	7	1,476,000		1,700,000
S059-M	Security Guard	(BPS-01)	16	16	2,985,000		3,487,000
S145-M	Sewerageman	(BPS-01)	1	1	101,000		113,000
S240-M	Store Coolie	(BPS-01)	5	5	774,000		1,025,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	556,000		627,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,307,000		1,493,000
A01152	Personal pay				756,000	243,000	505,000
A01155	Qualification Pay					10,000	
A01156	Total Pay of contract staff				693,000	711,000	238,000
001	Pay of Contract Staff (Officials)						237,000
A01170	Others				1,000	1,016,000	500,000,000
001	Pay of Other Staff (R.E.)					1,016,000	
002	Pay of Staff				1,000		
A012	**TOTAL ALLOWANCES**				**299,730,000**	**316,498,000**	**324,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**299,729,000**	**316,498,000**	**324,108,000**
A01202	House Rent Allowance				34,260,000	43,457,000	38,278,000
A01203	Conveyance Allowance				32,384,000	47,093,000	42,862,000
A01207	Washing Allowance				23,000	17,000	30,000
A01208	Dress Allowance				23,000	17,000	30,000
A0120D	Integrated Allowance				413,000	421,000	507,000
A0120Q	Fixed Daily Allowance				882,000	495,000	1,023,000
A0120X	Ad - hoc Allowance - 2010					43,000	

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A01216	Qualification Allowance				1,000	
A01217	Medical Allowance			41,133,000	38,704,000	43,502,000
A0121A	Adhoc Relief Allowance 2011				55,000	
A0121M	Adhoc Relief Allowance - 2012				26,000	
A0121N	Personal Allowance			90,000	1,492,000	921,000
A0121Q	Audit & Accounts Allowance					1,000
A0121T	Adhoc Relief Allowance 2013				39,000	
A0121Z	Adhoc Relief Allowance - 2014				31,000	
A0122C	Adhoc Relief Allowance - 2015				18,000	
A0122M	Adhoc Relief Allowance-2016			37,890,000	36,183,000	38,734,000
A0122N	Special Conveyance Allowance to Disabled Employees			151,000	452,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017			47,945,000	47,330,000	50,506,000
A01238	Charge Allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			47,076,000	47,106,000	50,506,000
A0123P	Ad-hoc Relief A 2019			46,281,000	46,571,000	50,012,000
A01242	Consolidation Travelling Allowance			177,000	2,000	
A01264	Technical Allowance			2,951,000	1,937,000	5,064,000
A01270	Others			8,050,000	5,007,000	1,675,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,050,000	5,007,000	1,675,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,396,000**	**12,163,000**	**11,211,000**
A032	**TOTAL COMMUNICATIONS**			**302,000**	**237,000**	**223,000**
A03201	Postage and Telegraph			15,000	15,000	13,000
A03202	Telephone and Trunk Call			287,000	222,000	210,000
A033	**TOTAL UTILITIES**			**3,659,000**	**7,354,000**	**5,415,000**
A03301	Gas			280,000	243,000	170,000
A03302	Water			9,000	7,000	8,000
A03303	Electricity			3,317,000	7,055,000	5,180,000
001	Electricity			3,317,000	7,055,000	5,180,000
A03304	Hot and Cold Weather Charges			53,000	49,000	57,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,521,000**	**3,661,000**	**4,647,000**
A03805	Travelling Allowance			860,000	1,000,000	1,600,000
001	Travelling Allowance			90,000		100,000
A03807	P.O.L Charges			2,661,000	2,661,000	3,047,000
A039	**TOTAL GENERAL**			**914,000**	**911,000**	**926,000**
A03901	Stationery			203,000	187,000	207,000
A03902	Printing and Publication			63,000	59,000	62,000
001	Printing and Publications			63,000	59,000	62,000
A03905	Newspapers Periodicals and Books			19,000	16,000	19,000
001	News Papers, Periodicals & Books			19,000	16,000	19,000
A03906	Uniforms and Protective Clothing			75,000	69,000	76,000
A03907	Advertising & Publicity			282,000	268,000	286,000
001	Advertising & Publicity			282,000	268,000	286,000
A03917	Law Charges			51,000	82,000	51,000
A03955	Computer Stationary			31,000	30,000	35,000
A03970	Others			190,000	200,000	190,000
001	Others			190,000	200,000	190,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,402,000**	**73,402,000**	**13,401,000**
A041	**TOTAL PENSION**			**13,402,000**	**73,402,000**	**13,401,000**
A04114	Superannuation Encashment Of L.P.R			13,402,000	73,402,000	13,401,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**	**37,200,000**	**14,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**	**37,200,000**	**14,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,500,000	25,000,000	6,500,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	25,000,000	6,500,000
A05270	To Others			1,000,000	12,200,000	8,000,000
001	Others			1,000,000	12,200,000	8,000,000
A09	**TOTAL PHYSICAL ASSETS**			**78,000**	**68,000**	**72,000**

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A092	**TOTAL COMPUTER EQUIPMENT**			**78,000**	**68,000**	**72,000**
A09201	Hardware			43,000	40,000	41,000
A09202	Software			10,000	3,000	8,000
A09203	I.T. Equipment			25,000	25,000	23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**268,005,000**	**485,496,000**	**487,559,000**
A130	**TOTAL TRANSPORT**			**791,000**	**791,000**	**1,000,000**
A13001	Transport			791,000	791,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**322,000**	**320,000**	**300,000**
A13101	Machinery and Equipment			322,000	320,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**272,000**	**258,000**	**200,000**
A13201	Furniture and Fixture			272,000	258,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,376,000**	**1,971,000**	**5,115,000**
A13301	Office Buildings			210,000	210,000	833,000
001	Office Buildings			210,000	210,000	833,000
A13302	Residential Buildings			243,000	243,000	1,000,000
A13303	Other Buildings			923,000	1,518,000	3,282,000
001	Other Buildings			923,000	1,518,000	3,282,000
A134	**TOTAL IRRIGATION WORKS**			**265,052,000**	**482,033,000**	**480,868,000**
A13470	Others			265,052,000	482,033,000	480,868,000
001	Others			99,026,000	482,033,000	75,000,000
057	Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI			18,613,000		31,177,000
058	Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI			51,191,000		102,365,000
059	Lumpsum Provision for Electricity of Tubewells			96,222,000		272,326,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A137	**TOTAL COMPUTER EQUIPMENT**			**192,000**	**123,000**	**76,000**
A13701	Hardware			135,000	75,000	50,000
A13702	Software			10,000	5,000	1,000
A13703	I.T. Equipment			47,000	43,000	25,000
Tubewells				**1,086,686,000**	**1,378,854,000**	**1,862,440,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**332,552,000**	**379,295,000**	**360,562,000**
A011	**TOTAL PAY**		**769**	**762**	**224,269,000**	**239,960,000**	**233,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**23**	**17,041,000**	**16,174,000**	**16,521,000**
A01101	Total Basic Pay of Officers		22	23	16,749,000	16,087,000	16,248,000
E085-M	Executive Engineer	(BPS-18)	4	5	3,793,000		3,587,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	3,233,000		3,015,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	7,365,000		7,273,000
H024-M	Head Clerk	(BPS-16)	4	4	2,358,000		2,373,000
A01102	Personal pay				266,000	72,000	249,000
A01105	Qualification Pay				26,000	15,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**747**	**739**	**207,228,000**	**223,786,000**	**216,878,000**
A01151	Total Basic Pay of Other Staff		747	739	144,455,000	158,366,000	161,292,000
A011-M	Accounts Clerk	(BPS-15)	10	9	3,061,000		3,241,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,066,000		1,429,000
D222-M	Draftsman	(BPS-14)	3	3	834,000		1,140,000
S258-M	Sub Divisional Clerk	(BPS-14)	11	11	4,149,000		4,585,000
S262-M	Sub Engineer	(BPS-14)	37	37	11,789,000		14,593,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	205,000		241,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	33	33	6,388,000		8,171,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	3,389,000		3,866,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	2	359,000		687,000
S117-M	Senior Storekeeper	(BPS-09)	10	10	2,204,000		2,698,000
T061-M	Tracer	(BPS-09)	3	3	161,000		473,000
F155-M	Foreman-II	(BPS-08)	1	1	218,000		142,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	487,000		572,000
E034-M	Electrician	(BPS-07)	7	6	1,466,000		1,386,000
F028-M	Field Chargeman	(BPS-07)	4	4	1,251,000		1,263,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	256,000		295,000
D172-M	Dragline Operator	(BPS-05)	59	59	13,346,000		14,986,000
D186-M	Driver	(BPS-05)	9	9	1,753,000		1,639,000
E034-M	Electrician	(BPS-05)	4	4	840,000		973,000
F053-M	Fitter	(BPS-05)	5	5	1,132,000		1,253,000
I004-M	Imam Masjid	(BPS-05)	1	1	89,000		123,000
J045-M	Junior Storekeeper	(BPS-05)	3	3	174,000		499,000
M065-M	Mechanic	(BPS-05)	43	43	10,377,000		11,787,000
O028-M	Operator	(BPS-05)	27	27	5,342,000		6,097,000
S062-M	Security Sergeant	(BPS-05)	1	1	235,000		128,000
S241-M	Store Issuer	(BPS-05)	3	3	598,000		679,000
S243-M	Store Munshi	(BPS-05)	4	3	1,146,000		1,315,000
T068-M	Tractor Operator	(BPS-05)	3	3	947,000		683,000
W056-F	Work Munshi	(BPS-05)	1	1	150,000		133,000
W056-M	Work Munshi	(BPS-05)	11	11	2,420,000		2,661,000
W107-M	Work Munshi	(BPS-05)	4	4	877,000		785,000
D186-M	Driver	(BPS-04)	18	18	3,541,000		3,869,000
S057-M	Security Assistant	(BPS-04)	1		108,000		
T093-M	Truck Driver	(BPS-04)	2	2	341,000		398,000
F048-M	Fireman	(BPS-03)	2	2	251,000		289,000
H023-M	Head Chowkidar	(BPS-03)	2	2	389,000		444,000
H077-M	Helper Electrician	(BPS-03)	1	1	178,000		205,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	197,000		231,000
S241-M	Store Issuer	(BPS-03)	1	1	168,000		198,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		1,867,000		
P192-M	Pump Driver	(BPS-02)	2	2	280,000		238,000
S311-M	Sanitary Worker	(BPS-02)	3	3	678,000		608,000
B004-M	Bahishti	(BPS-01)	1	1	225,000		259,000
B019-M	Beldar	(BPS-01)	3	3	661,000		616,000
C112-M	Chowkidar	(BPS-01)	108	107	17,974,000		18,747,000
C130-M	Cleaner	(BPS-01)	57	57	7,899,000		8,804,000
C195-M	Coolie	(BPS-01)	48	48	8,154,000		9,025,000
C435-M	Canal Guard	(BPS-01)	24	24	1,975,000		2,986,000
C514-M	Cooly	(BPS-01)	13	13	1,784,000		1,825,000
D011-M	Dak Runner	(BPS-01)	3	3	342,000		507,000
G054-F	Greaser	(BPS-01)	1	1	133,000		153,000
G054-M	Greaser	(BPS-01)	61	74	8,661,000		11,756,000
H076-M	Helper	(BPS-01)	1	1	127,000		139,000
J001-M	Jamadar	(BPS-01)	1	1	103,000		115,000
M019-M	Mali	(BPS-01)	4	4	922,000		840,000
N006-M	Naib Qasid	(BPS-01)	18	18	3,333,000		3,333,000
S169-M	Skilled Coolie	(BPS-01)	28	28	5,180,000		5,624,000
S252-M	Storeman	(BPS-01)	10	6	1,955,000		1,162,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	320,000		398,000
A01152	Personal pay				678,000	420,000	441,000
A01156	Total Pay of contract staff				145,000		145,000
A01170	Others				61,950,000	65,000,000	55,000,000
001	Pay of Other Staff (R.E.)					65,000,000	
002	Pay of Staff				61,950,000		
A012	**TOTAL ALLOWANCES**				**108,283,000**	**139,335,000**	**127,163,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,281,000**	**138,985,000**	**127,161,000**
A01202	House Rent Allowance				16,634,000	25,895,000	20,826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			15,387,000	21,704,000	18,727,000
A0120D	Integrated Allowance			354,000	321,000	356,000
A0120Q	Fixed Daily Allowance			1,186,000	937,000	1,186,000
A01216	Qualification Allowance			66,000	62,000	66,000
A01217	Medical Allowance			12,471,000	17,486,000	14,003,000
A0121N	Personal Allowance			170,000	609,000	424,000
A0121Q	Audit & Accounts Allowance			285,000	194,000	322,000
A0122M	Adhoc Relief Allowance-2016			12,352,000	14,324,000	13,102,000
A0122N	Special Conveyance Allowance to Disabled Employees			64,000	94,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			15,032,000	18,449,000	17,434,000
A0123G	Ad-hoc Relief Allowance-2018			15,032,000	17,510,000	17,434,000
A0123P	Ad-hoc Relief A 2019			14,970,000	15,795,000	16,777,000
A01242	Consolidation Travelling Allowance			96,000	50,000	75,000
A01264	Technical Allowance			3,412,000	5,221,000	6,185,000
A01270	Others			770,000	334,000	172,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			770,000	334,000	172,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**350,000**	**2,000**
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000	350,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**9,638,000**	**10,346,000**	**11,719,000**
A032	**TOTAL COMMUNICATIONS**			**243,000**	**235,000**	**235,000**
A03201	Postage and Telegraph			40,000	40,000	30,000
A03202	Telephone and Trunk Call			203,000	195,000	205,000
A033	**TOTAL UTILITIES**			**550,000**	**811,000**	**790,000**
A03301	Gas			33,000	33,000	50,000
A03302	Water			17,000	16,000	15,000
A03303	Electricity			438,000	700,000	660,000
001	Electricity			438,000	700,000	660,000
A03304	Hot and Cold Weather Charges			62,000	62,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**847,000**	**1,328,000**	**1,031,000**
A03402	Rent for Office Building			794,000	1,275,000	1,030,000
A03407	Rates and Taxes			53,000	53,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,728,000**	**6,723,000**	**8,461,000**
A03805	Travelling Allowance			1,782,000	1,782,000	1,800,000
A03807	P.O.L Charges			4,941,000	4,941,000	6,660,000
A03808	Conveyance Charges			5,000		1,000
A039	**TOTAL GENERAL**			**1,270,000**	**1,249,000**	**1,202,000**
A03901	Stationery			243,000	243,000	250,000
A03902	Printing and Publication			138,000	138,000	150,000
001	Printing and Publications			138,000	138,000	150,000
A03905	Newspapers Periodicals and Books			26,000	12,000	1,000
001	News Papers, Periodicals & Books			26,000	12,000	1,000
A03906	Uniforms and Protective Clothing			438,000	438,000	350,000
A03907	Advertising & Publicity			113,000	107,000	125,000
001	Advertising & Publicity			113,000	107,000	125,000
A03917	Law Charges			49,000	49,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	1,000	1,000
A03955	Computer Stationary			77,000	77,000	75,000
A03970	Others			184,000	184,000	200,000
001	Others			184,000	184,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,038,000**	**19,355,000**	**7,829,000**
A041	**TOTAL PENSION**			**7,038,000**	**19,355,000**	**7,829,000**
A04114	Superannuation Encashment Of L.P.R			7,038,000	19,355,000	7,829,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,600,000**	**21,200,000**	**3,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,600,000**	**21,200,000**	**3,800,000**

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			3,400,000	21,000,000	3,400,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000	21,000,000	3,400,000
A05270	To Others			1,200,000	200,000	400,000
001	Others			1,200,000	200,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**70,000**	**67,000**	**65,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**67,000**	**65,000**
A09201	Hardware			26,000	25,000	25,000
A09203	I.T. Equipment			44,000	42,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,301,000**	**34,207,000**	**35,185,000**
A130	**TOTAL TRANSPORT**			**1,442,000**	**1,442,000**	**1,500,000**
A13001	Transport			1,442,000	1,442,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,550,000**	**31,482,000**	**32,550,000**
A13101	Machinery and Equipment			32,550,000	31,482,000	32,550,000
A132	**TOTAL FURNITURE AND FIXTURE**			**147,000**	**147,000**	**150,000**
A13201	Furniture and Fixture			147,000	147,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,086,000**	**1,060,000**	**885,000**
A13301	Office Buildings			167,000	167,000	125,000
001	Office Buildings			167,000	167,000	125,000
A13302	Residential Buildings			676,000	650,000	681,000
A13303	Other Buildings			243,000	243,000	79,000
001	Other Buildings			243,000	243,000	79,000
A137	**TOTAL COMPUTER EQUIPMENT**			**76,000**	**76,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			38,000	38,000	50,000
A13703 I.T. Equipment			38,000	38,000	50,000
Excavator and Store Division			**389,199,000**	**464,470,000**	**419,160,000**

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**167,326,000**	**157,768,000**	**163,095,000**
A011	**TOTAL PAY**		**480**	**378**	**99,434,000**	**95,213,000**	**98,273,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,990,000**	**3,834,000**	**4,653,000**
A01101	Total Basic Pay of Officers		7	7	3,892,000	3,610,000	4,543,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,017,000		1,149,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	338,000		381,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,040,000		1,286,000
H024-M	Head Clerk	(BPS-16)	1	1	501,000		584,000
S262-M	Sub Engineer	(BPS-16)	2	2	996,000		1,143,000
A01102	Personal pay				97,000	224,000	109,000
A01105	Qualification Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**473**	**371**	**95,444,000**	**91,379,000**	**93,620,000**
A01151	Total Basic Pay of Other Staff		473	371	94,116,000	90,152,000	92,292,000
A011-M	Accounts Clerk	(BPS-15)	4	4	1,538,000		1,146,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	953,000		1,108,000
D222-M	Draftsman	(BPS-14)	2	2	749,000		900,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	393,000		457,000
S262-M	Sub Engineer	(BPS-14)	3	3	1,115,000		1,287,000
J019-M	Junior Clerk	(BPS-11)	16	16	3,768,000		4,793,000
T061-M	Tracer	(BPS-09)	2	2	585,000		678,000
F073-M	Foreman Grade-I	(BPS-08)	9	4	1,966,000		1,215,000
S250-M	Store Keeper	(BPS-07)	1	1	121,000		136,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	247,000		286,000
B042-M	Blacksmith	(BPS-06)	7	5	1,764,000		1,553,000
C027-M	Carpenter	(BPS-06)	6	4	1,312,000		1,204,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
D172-M	Dragline Operator	(BPS-06)	1	1	246,000		277,000
E034-M	Electrician	(BPS-06)	13	12	3,164,000		3,275,000
M008-M	Machineman	(BPS-06)	9	9	1,780,000		1,775,000
M048-M	Mason	(BPS-06)	1		242,000		
M065-M	Mechanic	(BPS-06)	31	21	6,621,000		5,447,000
M149-M	Mobile Crane Operator	(BPS-06)	1	1	240,000		277,000
M178-M	Moulder	(BPS-06)	22	11	4,008,000		2,808,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	4	4	750,000		1,300,000
P025-M	Pattern Maker	(BPS-06)	4	1	953,000		279,000
S062-M	Security Sergeant	(BPS-06)	1	1	254,000		293,000
T068-M	Tractor Operator	(BPS-06)	1		116,000		
T103-M	Turner	(BPS-06)	43	32	10,141,000		9,553,000
U009-M	Uphostery Repairer	(BPS-06)	1	1	213,000		244,000
W034-M	Welder	(BPS-06)	19	15	4,028,000		3,350,000
B085-M	Brush Painter	(BPS-05)	4	4	943,000		1,091,000
D180-M	Driller	(BPS-05)	2	2	403,000		456,000
F053-M	Fitter	(BPS-05)	129	84	22,901,000		22,786,000
M041-M	Marker	(BPS-05)	1	1	112,000		127,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	491,000		920,000
P009-M	Painter	(BPS-05)	9	9	1,505,000		1,614,000
S195-M	Spray Painter	(BPS-05)	1	1	271,000		313,000
S243-M	Store Munshi	(BPS-05)	2	2	455,000		490,000
T093-M	Truck Driver	(BPS-05)	4	3	789,000		741,000
W056-M	Work Munshi	(BPS-05)	14	14	3,215,000		3,735,000
F045-M	Fire Crew Leader	(BPS-04)	2	2	420,000		386,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	213,000		259,000
S241-M	Store Issuer	(BPS-04)	1	1	292,000		329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
D037-M	Denter	(BPS-03)	4	3	1,104,000		740,000
H005-M	Hammerman	(BPS-03)	8	6	1,647,000		1,494,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	164,000		245,000
T094-M	Truck Driver Light Duty	(BPS-03)	4	4	605,000		735,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	4	4	463,000		509,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	1	1	124,000		122,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	201,000		227,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	9	9	1,745,000		1,495,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	101,000		114,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	105,000		118,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	640,000		735,000
W036-M	Welder Semi-Skilled	(BPS-02)	4	4	506,000		568,000
W078-M	Workshop Jamadar	(BPS-02)	5	5	505,000		792,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	107,000		115,000
C112-M	Chowkidar	(BPS-01)	20	20	3,101,000		3,374,000
C130-M	Cleaner	(BPS-01)	7	7	903,000		1,011,000
C435-M	Canal Guard	(BPS-01)	2	2	267,000		319,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	10	10	1,493,000		1,712,000
N006-M	Naib Qasid	(BPS-01)	3	3	510,000		605,000
S311-M	Sanitary Worker	(BPS-01)	4	2	548,000		374,000
A01152	Personal pay				1,328,000	1,227,000	1,328,000
A012	**TOTAL ALLOWANCES**				**67,892,000**	**62,555,000**	**64,822,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,890,000**	**62,555,000**	**64,820,000**
A01202	House Rent Allowance				10,089,000	10,279,000	10,304,000
A01203	Conveyance Allowance				9,293,000	7,876,000	8,834,000
A0120D	Integrated Allowance				106,000	91,000	97,000
A0120Q	Fixed Daily Allowance				160,000	108,000	160,000
A01217	Medical Allowance				7,080,000	6,428,000	6,873,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A0121N Personal Allowance			1,000	506,000	343,000
A0121Q Audit & Accounts Allowance			22,000	60,000	1,000
A0122M Adhoc Relief Allowance-2016			8,097,000	7,185,000	7,393,000
A0122N Special Conveyance Allowance to Disabled Employees				100,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			10,178,000	9,392,000	9,712,000
A0123G Ad-hoc Relief Allowance-2018			10,178,000	9,359,000	9,712,000
A0123P Ad-hoc Relief A 2019			10,166,000	8,879,000	9,570,000
A01264 Technical Allowance			1,458,000	1,873,000	1,458,000
A01270 Others			1,062,000	419,000	303,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,062,000	419,000	303,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01273 Honoraria			1,000		1,000
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**7,748,000**	**7,615,000**	**9,655,000**
A032 TOTAL COMMUNICATIONS			**154,000**	**121,000**	**195,000**
A03201 Postage and Telegraph			8,000	6,000	15,000
A03202 Telephone and Trunk Call			146,000	115,000	180,000
A033 TOTAL UTILITIES			**2,496,000**	**3,545,000**	**3,070,000**
A03303 Electricity			2,430,000	3,500,000	3,000,000
001 Electricity			2,430,000	3,500,000	3,000,000
A03304 Hot and Cold Weather Charges			66,000	45,000	70,000
A034 TOTAL OCCUPANCY COSTS			**61,000**	**41,000**	**50,000**
A03407 Rates and Taxes			61,000	41,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,483,000**	**2,750,000**	**5,000,000**
A03805 Travelling Allowance			1,215,000	750,000	1,500,000
A03807 P.O.L Charges			2,268,000	2,000,000	3,500,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A039	**TOTAL GENERAL**			**1,554,000**	**1,158,000**	**1,340,000**
A03901	Stationery			161,000	117,000	150,000
A03902	Printing and Publication			41,000	33,000	45,000
001	Printing and Publications			41,000	33,000	45,000
A03905	Newspapers Periodicals and Books			7,000	5,000	8,000
001	News Papers, Periodicals & Books			7,000	5,000	8,000
A03906	Uniforms and Protective Clothing			1,215,000	900,000	1,000,000
A03907	Advertising & Publicity			21,000	16,000	20,000
001	Advertising & Publicity			21,000	16,000	20,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			29,000	22,000	30,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of Other Stores			1,000	1,000	1,000
A03955	Computer Stationary			21,000	18,000	25,000
A03970	Others			57,000	45,000	60,000
001	Others			57,000	45,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,853,000**	**19,218,000**	**1,741,000**
A041	**TOTAL PENSION**			**2,853,000**	**19,218,000**	**1,741,000**
A04114	Superannuation Encashment Of L.P.R			2,853,000	19,218,000	1,741,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**8,800,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**8,800,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	6,400,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	6,400,000	4,000,000
A05270	To Others			2,000,000	2,400,000	2,000,000
001	Others			2,000,000	2,400,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**14,000**	**10,000**	**14,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**14,000**	**10,000**	**14,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A09201	Hardware			10,000	7,000	10,000
A09203	I.T. Equipment			4,000	3,000	4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,086,000**	**2,879,000**	**2,089,000**
A130	**TOTAL TRANSPORT**			**2,139,000**	**2,139,000**	**1,500,000**
A13001	Transport			2,139,000	2,139,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**469,000**	**370,000**	**100,000**
A13101	Machinery and Equipment			469,000	370,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**32,000**	**35,000**
A13201	Furniture and Fixture			42,000	32,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**420,000**	**324,000**	**451,000**
A13301	Office Buildings			186,000	157,000	200,000
001	Office Buildings			186,000	157,000	200,000
A13302	Residential Buildings			1,000	1,000	1,000
A13303	Other Buildings			233,000	166,000	250,000
001	Other Buildings			233,000	166,000	250,000
A137	**TOTAL COMPUTER EQUIPMENT**			**16,000**	**14,000**	**3,000**
A13701	Hardware			10,000	8,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			5,000	5,000	1,000
Moghalpura Irrigation Workshop				**187,027,000**	**196,290,000**	**182,594,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**82,554,000**	**75,915,000**	**81,740,000**
A011	**TOTAL PAY**		**344**	**228**	**49,161,000**	**45,775,000**	**48,444,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,083,000**	**2,169,000**	**3,315,000**
A01101	Total Basic Pay of Officers		5	5	3,082,000	2,168,000	3,314,000
E085-M	Executive Engineer	(BPS-18)	1	1	738,000		854,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	405,000		471,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,247,000		1,423,000
H024-M	Head Clerk	(BPS-16)	1	1	692,000		566,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**339**	**223**	**46,078,000**	**43,606,000**	**45,129,000**
A01151	Total Basic Pay of Other Staff		339	223	42,076,000	43,325,000	44,922,000
A011-M	Accounts Clerk	(BPS-15)	4	2	1,529,000		387,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	491,000		586,000
D222-M	Draftsman	(BPS-14)	2	1	530,000		437,000
S262-M	Sub Engineer	(BPS-14)	8	8	1,422,000		1,973,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	797,000		914,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	14	12	3,410,000		3,958,000
F073-M	Foreman Grade-I	(BPS-11)	10	5	1,498,000		683,000
K015-M	Khateeb	(BPS-11)	1		134,000		
S117-M	Senior Storekeeper	(BPS-09)	2	1	448,000		415,000
T061-M	Tracer	(BPS-09)	4	2	858,000		722,000
S057-M	Security Assistant	(BPS-08)	1	1	138,000		265,000
A085-M	Armature Winder	(BPS-06)	1	1	137,000		378,000
M008-M	Machineman	(BPS-06)	2	2	422,000		486,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	296,000	132,000
A319-M	Auto Electric Mechanic	(BPS-05)	1	1	113,000	127,000
C027-M	Carpenter	(BPS-05)	2	1	324,000	252,000
D180-M	Driller	(BPS-05)	3	2	427,000	529,000
E034-M	Electrician	(BPS-05)	9	4	1,810,000	1,070,000
F053-M	Fitter	(BPS-05)	52	30	5,794,000	6,920,000
J045-M	Junior Storekeeper	(BPS-05)	2	1	411,000	351,000
L083-M	Lineman	(BPS-05)	1	1	265,000	313,000
M041-M	Marker	(BPS-05)	3	1	564,000	127,000
M065-M	Mechanic	(BPS-05)	10	4	1,847,000	1,342,000
M121-M	Meter Reader	(BPS-05)	1	1	250,000	296,000
M178-M	Moulder	(BPS-05)	6	4	1,434,000	1,361,000
P009-M	Painter	(BPS-05)	5	1	762,000	273,000
P025-M	Pattern Maker	(BPS-05)	1		109,000	
P071-M	Pipe Fitter	(BPS-05)	1	1	289,000	329,000
S062-M	Security Sergeant	(BPS-05)	1	1	271,000	265,000
T053-M	Time Keeper	(BPS-05)	1	1	109,000	123,000
T101-M	Tubewell Operator	(BPS-05)	1		109,000	
T103-M	Turner	(BPS-05)	12	5	1,778,000	1,153,000
W034-M	Welder	(BPS-05)	11	8	2,085,000	1,892,000
W056-M	Work Munshi	(BPS-05)	14	10	2,048,000	2,441,000
D186-M	Driver	(BPS-04)	5	5	511,000	577,000
B042-M	Blacksmith	(BPS-03)	4	2	617,000	594,000
D191-M	Driver Light Duty	(BPS-03)	2	2	330,000	514,000
E009-M	Earth Work Mistri	(BPS-03)	1		238,000	
G025-M	Gatekeeper	(BPS-03)	3	1	205,000	123,000
H005-M	Hammerman	(BPS-03)	2		205,000	
H023-M	Head Chowkidar	(BPS-03)	3	1	429,000	289,000
J001-M	Jamadar	(BPS-02)	4		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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	205,000		231,000
B019-M	Beldar	(BPS-01)	22	18	1,897,000		3,015,000
C112-F	Chowkidar	(BPS-01)	2	2	210,000		210,000
C112-M	Chowkidar	(BPS-01)	38	29	570,000		3,530,000
C130-M	Cleaner	(BPS-01)	4	4	98,000		460,000
C195-M	Coolie	(BPS-01)	20	20	783,000		2,327,000
C435-M	Canal Guard	(BPS-01)	4		388,000		
D011-M	Dak Runner	(BPS-01)	1	1	97,000		110,000
G054-M	Greaser	(BPS-01)	2	2	194,000		219,000
K008-M	Keyman	(BPS-01)	1		98,000		
M019-M	Mali	(BPS-01)	1	1	194,000		119,000
N006-M	Naib Qasid	(BPS-01)	5	4	366,000		509,000
S169-M	Skilled Coolie	(BPS-01)	10	8	777,000		921,000
S311-F	Sanitary Worker	(BPS-01)	1	1	106,000		106,000
S311-M	Sanitary Worker	(BPS-01)	11	5	93,000		568,000
T054-M	Tin Smith	(BPS-01)	2		1,000		
A01152	Personal pay				231,000	280,000	206,000
A01153	Special Pay					1,000	
A01156	Total Pay of contract staff				3,771,000		1,000
A012	**TOTAL ALLOWANCES**				**33,393,000**	**30,140,000**	**33,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,391,000**	**30,138,000**	**33,294,000**
A01202	House Rent Allowance				3,045,000	2,813,000	3,325,000
A01203	Conveyance Allowance				4,857,000	4,726,000	5,521,000
A0120D	Integrated Allowance				354,000	250,000	227,000
A0120Q	Fixed Daily Allowance				89,000	75,000	126,000
A01217	Medical Allowance				3,939,000	3,640,000	4,165,000
A0121N	Personal Allowance				310,000	682,000	1,031,000
A0121Q	Audit & Accounts Allowance				37,000	41,000	41,000
A0122M	Adhoc Relief Allowance-2016				3,584,000	3,594,000	3,936,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			85,000	72,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			4,549,000	4,538,000	4,745,000
A0123G	Ad-hoc Relief Allowance-2018			4,549,000	4,526,000	4,745,000
A0123P	Ad-hoc Relief A 2019			4,549,000	4,438,000	4,645,000
A01264	Technical Allowance			612,000	612,000	690,000
A01270	Others			2,832,000	131,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,832,000	131,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
000	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**9,341,000**	**9,275,000**	**8,963,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**70,000**	**45,000**
A03201	Postage and Telegraph			13,000	25,000	10,000
A03202	Telephone and Trunk Call			37,000	45,000	35,000
A033	**TOTAL UTILITIES**			**5,689,000**	**5,119,000**	**5,619,000**
A03303	Electricity			5,670,000	5,100,000	5,600,000
001	Electricity			5,670,000	5,100,000	5,600,000
A03304	Hot and Cold Weather Charges			19,000	19,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,483,000**	**3,930,000**	**3,200,000**
A03805	Travelling Allowance			2,430,000	2,430,000	1,000,000
A03807	P.O.L Charges			1,053,000	1,500,000	2,200,000
A039	**TOTAL GENERAL**			**119,000**	**156,000**	**99,000**
A03901	Stationery			45,000	60,000	35,000
A03902	Printing and Publication			4,000	10,000	1,000
001	Printing and Publications			4,000	10,000	1,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
001	News Papers, Periodicals & Books			3,000	3,000	1,000
A03906	Uniforms and Protective Clothing			21,000	21,000	25,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising & Publicity			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03955	Computer Stationary			3,000	10,000	10,000
A03970	Others			41,000	50,000	25,000
001	Others			41,000	50,000	25,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,389,000**	**1,416,000**	**3,590,000**
A041	**TOTAL PENSION**			**2,389,000**	**1,416,000**	**3,590,000**
A04114	Superannuation Encashment Of L.P.R			2,389,000	1,416,000	3,590,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**		**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**		**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000		3,400,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000		3,400,000
A05270	To Others			600,000		600,000
001	Others			600,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**7,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**7,000**	**7,000**	**3,000**
A09201	Hardware			3,000	3,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			3,000	3,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,734,000**	**2,880,000**	**7,330,000**

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A130	**TOTAL TRANSPORT**			**354,000**	**500,000**	**300,000**
A13001	Transport			354,000	500,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**261,000**	**261,000**	**50,000**
A13101	Machinery and Equipment			261,000	261,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**30,000**
A13201	Furniture and Fixture			26,000	26,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,093,000**	**2,093,000**	**6,950,000**
A13301	Office Buildings			512,000	512,000	650,000
001	Office Buildings			512,000	512,000	650,000
A13302	Residential Buildings			930,000	930,000	2,800,000
A13303	Other Buildings			651,000	651,000	3,500,000
001	Other Buildings			651,000	651,000	3,500,000
Bhalwal Irrigation Workshop				**101,026,000**	**89,493,000**	**105,627,000**

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				172,949,000	152,570,000	172,085,000
A011	**TOTAL PAY**		463	466	99,796,000	89,853,000	100,460,000
A011-1	**TOTAL PAY OF OFFICERS**		57	57	32,567,000	27,773,000	32,341,000
A01101	Total Basic Pay of Officers		57	57	31,818,000	27,536,000	32,066,000
C080-M	Chief Engineer	(BPS-20)	1	1	1,224,000		1,382,000
P134-M	Principal Research Officer	(BPS-19)	2	2	1,745,000		1,745,000
E085-M	Executive Engineer	(BPS-18)	1	1	883,000		997,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	639,000		721,000
M062-M	Mathematical Officer	(BPS-18)	1	1	1,017,000		653,000
P059-M	Physicist	(BPS-18)	1	1	1,017,000		653,000
R059-M	Research Officer	(BPS-18)	1	1	639,000		721,000
S112-M	Senior Research Officer	(BPS-18)	11	11	8,765,000		8,765,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	517,000		602,000
J038-F	Junior Research Officer	(BPS-17)	4	4	1,787,000		2,074,000
J038-M	Junior Research Officer	(BPS-17)	26	26	9,365,000		9,365,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,285,000		1,037,000
S282-M	Superintendent	(BPS-17)	1	1	801,000		905,000
A097-M	Assistant	(BPS-16)	1	1	453,000		511,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	453,000		511,000
H024-M	Head Clerk	(BPS-16)	1	1	550,000		639,000
S116-M	Senior Stenographer	(BPS-16)	1	1	678,000		785,000
A01102	Personal pay				748,000	209,000	247,000
A01105	Qualification Pay				1,000	28,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		406	409	67,229,000	62,080,000	68,119,000
A01151	Total Basic Pay of Other Staff		406	409	67,204,000	62,069,000	68,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1,245,000		1,245,000
S216-M	Stenographer	(BPS-15)	3	3	878,000		1,007,000
D222-M	Draftsman	(BPS-14)	1	1	337,000		393,000
S258-M	Sub Divisional Clerk	(BPS-14)	5	5	1,625,000		1,625,000
S271-M	Sub-Engineer	(BPS-14)	6	6	1,674,000		1,674,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	325,000		377,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	13	13	3,133,000		3,133,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		2			832,000
S164-M	Silt Analyst	(BPS-11)	13	13	2,122,000		2,122,000
P052-M	Photographer	(BPS-10)	3	3	485,000		464,000
M153-M	Model Foreman	(BPS-09)	3	3	673,000		673,000
T061-M	Tracer	(BPS-09)	3	3	723,000		723,000
O006-M	Office Camera Operator	(BPS-08)	1	1	125,000		141,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	2	318,000		733,000
C381-M	Computer Assistant	(BPS-07)	8	8	680,000		680,000
D186-M	Driver	(BPS-07)	6	6	1,265,000		1,197,000
G028-M	General Clerk	(BPS-07)	1	1	355,000		411,000
I035-M	Instrument Mechanic	(BPS-07)	1	1	121,000		136,000
J022-M	Junior Compositor	(BPS-07)	1	1	296,000		350,000
P025-M	Pattern Maker	(BPS-07)	1	1	364,000		420,000
P095-M	Plumber	(BPS-07)	1	1	296,000		341,000
S250-M	Store Keeper	(BPS-07)	1	1	121,000		136,000
W034-M	Welder	(BPS-07)	1	1	121,000		136,000
A090-M	Artificer	(BPS-06)	1	1	224,000		259,000
L103-M	Librarian	(BPS-06)	1	1	116,000		131,000
S244-M	Store Munshi Attendant	(BPS-06)	2	2	352,000		404,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	116,000		131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
C027-M	Carpenter	(BPS-05)	4	4	811,000	811,000
C059-M	Charge Man	(BPS-05)	1	1	112,000	127,000
C159-M	Compositor	(BPS-05)	1	1	310,000	358,000
E034-M	Electrician	(BPS-05)	5	5	747,000	747,000
M008-M	Machineman	(BPS-05)	4	4	900,000	670,000
M048-M	Mason	(BPS-05)	6	6	829,000	829,000
M065-M	Mechanic	(BPS-05)	11	11	2,609,000	2,609,000
S166-M	Silt Observer	(BPS-05)	38	38	2,020,000	2,020,000
S240-M	Store Coolie	(BPS-05)	1	1	192,000	221,000
D003-M	Daftri	(BPS-04)	1	1	262,000	306,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	108,000	122,000
L004-M	Laboratory Assistant	(BPS-04)	27	27	1,087,000	1,087,000
N031-M	Number Shumer	(BPS-04)	1	1	230,000	265,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	231,000	265,000
B031-M	Binder	(BPS-03)	2	2	334,000	383,000
B042-M	Blacksmith	(BPS-03)	1	1	105,000	118,000
C036-M	Carpenter-Cum-Welder	(BPS-03)	1	1	113,000	127,000
F053-M	Fitter	(BPS-03)	3	3	834,000	834,000
F061-M	Fitter-Cum-Operator	(BPS-03)	1	1	270,000	312,000
H005-M	Hammerman	(BPS-03)	1	1	260,000	299,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	186,000	225,000
P131-M	Pressman	(BPS-03)	1	1	219,000	253,000
P192-M	Pump Driver	(BPS-03)	5	5	891,000	891,000
D015-M	Dark Room Attendant	(BPS-02)	1	1	101,000	114,000
H023-M	Head Chowkidar	(BPS-02)	1	1	171,000	193,000
H041-M	Head Mali	(BPS-02)	3	3	694,000	694,000
K014-M	Khansama-Cum-Chowkidar	(BPS-02)	1	1	108,000	115,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
S241-M	Store Issuer	(BPS-02)	1	1	265,000		306,000
B093-M	Bullock Attendant	(BPS-01)	1	1	211,000		243,000
C112-M	Chowkidar	(BPS-01)	18	18	2,755,000		2,755,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	108,000		115,000
C435-M	Canal Guard	(BPS-01)	4	4	535,000		617,000
D011-M	Dak Runner	(BPS-01)	1	1	204,000		235,000
H007-M	Hand Saw Man	(BPS-01)	1	1	108,000		115,000
H076-M	Helper	(BPS-01)	1	1	240,000		277,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	216,000		230,000
L006-M	Laboratory Attendant	(BPS-01)	121	121	21,705,000		20,352,000
M019-M	Mali	(BPS-01)	8	8	1,144,000		1,144,000
N006-F	Naib Qasid	(BPS-01)	3	3	416,000		481,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,051,000		2,155,000
R040-M	Regulation Beldar	(BPS-01)	1	1	176,000		202,000
S169-M	Skilled Coolie	(BPS-01)	16	16	3,120,000		2,900,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	105,000		122,000
S311-F	Sanitary Worker	(BPS-01)	1	1	102,000		119,000
S311-M	Sanitary Worker	(BPS-01)	6	6	919,000		861,000
A01152	Personal pay				24,000	11,000	20,000
A01156	Total Pay of contract staff				1,000		1,000
A012	**TOTAL ALLOWANCES**				**73,153,000**	**62,717,000**	**71,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,150,000**	**62,717,000**	**71,622,000**
A01201	Senior Post Allowance				14,000		15,000
A01202	House Rent Allowance				9,293,000	7,437,000	9,293,000
A01203	Conveyance Allowance				9,293,000	7,802,000	9,293,000
A0120D	Integrated Allowance				211,000	228,000	232,000
A0120Q	Fixed Daily Allowance				192,000	205,000	216,000
A01216	Qualification Allowance				638,000	675,000	780,000
A01217	Medical Allowance				6,638,000	5,858,000	6,638,000
A0121N	Personal Allowance				96,000	541,000	555,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A0121Q	Audit & Accounts Allowance			51,000	57,000	57,000
A01224	Entertainment Allowance			11,000	11,000	12,000
A0122M	Adhoc Relief Allowance-2016			7,965,000	6,746,000	7,965,000
A0122N	Special Conveyance Allowance to Disabled Employees			107,000	125,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			9,735,000	8,771,000	9,735,000
A0123G	Ad-hoc Relief Allowance-2018			9,735,000	8,763,000	9,735,000
A0123P	Ad-hoc Relief A 2019			9,597,000	7,587,000	9,597,000
A01264	Technical Allowance			7,361,000	7,383,000	6,389,000
A01270	Others			2,213,000	528,000	990,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,213,000	528,000	990,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**		**3,000**
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**16,016,000**	**25,664,000**	**24,088,000**
A032	**TOTAL COMMUNICATIONS**			**519,000**	**520,000**	**525,000**
A03201	Postage and Telegraph			16,000	17,000	15,000
A03202	Telephone and Trunk Call			503,000	503,000	510,000
A033	**TOTAL UTILITIES**			**10,562,000**	**20,080,000**	**13,017,000**
A03302	Water			405,000	233,000	500,000
A03303	Electricity			10,099,000	19,774,000	12,467,000
001	Electricity			10,099,000	19,774,000	12,467,000
A03304	Hot and Cold Weather Charges			58,000	73,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**158,000**	**132,000**	**100,000**
A03407	Rates and Taxes			158,000	132,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,848,000**	**3,997,000**	**9,710,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A03805	Travelling Allowance			851,000	1,000,000	800,000
A03807	P.O.L Charges			2,997,000	2,997,000	8,910,000
A039	**TOTAL GENERAL**			**929,000**	**935,000**	**736,000**
A03901	Stationery			527,000	527,000	450,000
A03905	Newspapers Periodicals and Books			4,000	4,000	1,000
001	News Papers, Periodicals & Books			4,000	4,000	1,000
A03906	Uniforms and Protective Clothing			37,000	37,000	35,000
A03907	Advertising & Publicity			161,000	125,000	100,000
001	Advertising & Publicity			161,000	125,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			84,000	84,000	50,000
A03970	Others			116,000	158,000	100,000
001	Others			116,000	158,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,775,000**	**17,547,000**	**5,730,000**
A041	**TOTAL PENSION**			**4,775,000**	**17,547,000**	**5,730,000**
A04114	Superannuation Encashment Of L.P.R			4,775,000	17,547,000	5,730,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,001,000**	**13,800,000**	**3,201,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,001,000**	**13,800,000**	**3,201,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	13,800,000	3,200,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	13,800,000	3,200,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,012,000**	**12,806,000**	**9,855,000**
A130	**TOTAL TRANSPORT**			**3,094,000**	**3,287,000**	**3,094,000**
A13001	Transport			3,094,000	3,287,000	3,094,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**147,000**	**100,000**
A13101	Machinery and Equipment			124,000	147,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**150,000**
A13201	Furniture and Fixture			17,000	17,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,755,000**	**9,333,000**	**6,489,000**
A13301	Office Buildings			1,606,000	1,751,000	2,029,000
001	Office Buildings			1,606,000	1,751,000	2,029,000
A13302	Residential Buildings			1,790,000	1,790,000	1,924,000
A13303	Other Buildings			2,359,000	5,792,000	2,536,000
001	Other Buildings			2,359,000	5,792,000	2,536,000
A137	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**22,000**	**22,000**
A13701	Hardware			12,000	12,000	12,000
A13703	I.T. Equipment			10,000	10,000	10,000
Research Institute				**206,753,000**	**222,387,000**	**214,959,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4042	**Director Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,411,000**	**29,388,000**	**37,003,000**
A011	**TOTAL PAY**		**51**	**49**	**17,966,000**	**16,175,000**	**20,523,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,739,000**	**8,489,000**	**10,273,000**
A01101	Total Basic Pay of Officers		15	15	9,568,000	8,394,000	10,242,000
D100-M	Director	(BPS-19)	1	1	1,263,000		1,464,000
D062-M	Deputy Director Design	(BPS-18)	3	3	2,964,000		2,653,000
A142-F	Assistant Design Engineer	(BPS-17)	2	3	821,000		1,572,000
A142-M	Assistant Design Engineer	(BPS-17)	3	2	1,206,000		1,048,000
A097-M	Assistant	(BPS-16)	2	2	922,000		1,113,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	2,392,000		2,392,000
A01102	Personal pay				170,000	95,000	30,000
A01106	Total Pay of contract staff				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**34**	**8,227,000**	**7,686,000**	**10,250,000**
A01151	Total Basic Pay of Other Staff		36	34	8,181,000	7,666,000	10,214,000
S216-M	Stenographer	(BPS-15)	3	3	1,386,000		1,893,000
D222-M	Draftsman	(BPS-14)	8	8	1,221,000		1,221,000
S078-M	Senior Clerk	(BPS-14)	2	2	710,000		785,000
J019-M	Junior Clerk	(BPS-11)	3	3	530,000		1,104,000
T061-M	Tracer	(BPS-09)	7	7	2,049,000		2,540,000
C171-M	Computer Grade-II	(BPS-05)	3	1	294,000		326,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	133,000		408,000
C112-M	Chowkidar	(BPS-01)	1	1	231,000		151,000
F023-M	Ferro Printer	(BPS-01)	1	1	229,000		151,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,169,000		1,364,000
S311-M	Sanitary Worker	(BPS-01)	1	1	229,000		271,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A01152	Personal pay			45,000	20,000	35,000
A01156	Total Pay of contract staff			1,000		1,000
001	Pay of Contract Staff (Officials)			1,000		
A012	**TOTAL ALLOWANCES**			**13,445,000**	**13,213,000**	**16,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,443,000**	**13,212,000**	**16,478,000**
A01202	House Rent Allowance			1,505,000	1,476,000	1,800,000
A01203	Conveyance Allowance			1,416,000	1,380,000	1,800,000
A0120D	Integrated Allowance			44,000	44,000	49,000
A01216	Qualification Allowance			1,000	75,000	60,000
A01217	Medical Allowance			885,000	802,000	1,041,000
A0121N	Personal Allowance			47,000	96,000	47,000
A01224	Entertainment Allowance			6,000		6,000
A0122M	Adhoc Relief Allowance-2016			1,284,000	1,216,000	1,605,000
A0122Y	Ad-hoc Relief Allowance 2017			1,593,000	1,646,000	1,900,000
A01237	Design Allowance			45,000	32,000	49,000
A0123G	Ad-hoc Relief Allowance-2018			1,593,000	1,646,000	1,900,000
A0123P	Ad-hoc Relief A 2019			1,239,000	1,421,000	1,720,000
A01264	Technical Allowance			3,744,000	3,376,000	4,500,000
A01270	Others			41,000	2,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			41,000	2,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**1,000**	**2,000**
A01273	Honoraria			1,000	1,000	1,000
000	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**737,000**	**809,000**	**887,000**
A032	**TOTAL COMMUNICATIONS**			**111,000**	**122,000**	**151,000**
A03201	Postage and Telegraph			1,000	2,000	1,000
A03202	Telephone and Trunk Call			110,000	120,000	150,000
A033	**TOTAL UTILITIES**			**90,000**	**153,000**	**95,000**
A03303	Electricity			81,000	145,000	85,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
001	Electricity			81,000	145,000	85,000
A03304	Hot and Cold Weather Charges			9,000	8,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**8,000**	**40,000**	**1,000**
A03407	Rates and Taxes			8,000	40,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**366,000**	**340,000**	**500,000**
A03805	Travelling Allowance			183,000	169,000	200,000
A03807	P.O.L Charges			183,000	171,000	300,000
A039	**TOTAL GENERAL**			**162,000**	**154,000**	**140,000**
A03901	Stationery			62,000	57,000	65,000
A03902	Printing and Publication			8,000	7,000	1,000
001	Printing and Publications			8,000	7,000	1,000
A03905	Newspapers Periodicals and Books			8,000	7,000	1,000
001	News Papers, Periodicals & Books			8,000	7,000	1,000
A03906	Uniforms and Protective Clothing			7,000	6,000	1,000
A03907	Advertising & Publicity			5,000	5,000	1,000
001	Advertising & Publicity			5,000	5,000	1,000
A03942	Cost of Other Stores			6,000	11,000	1,000
001	Cost of Other Stores			6,000	11,000	1,000
A03970	Others			66,000	61,000	70,000
001	Others			66,000	61,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**5,338,000**	**4,194,000**
A041	**TOTAL PENSION**			**600,000**	**5,338,000**	**4,194,000**
A04114	Superannuation Encashment Of L.P.R			600,000	5,338,000	4,194,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,400,000**		**3,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,400,000**		**3,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000		3,400,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000		3,400,000
A09	**TOTAL PHYSICAL ASSETS**			**9,000**	**9,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**9,000**	**9,000**	**3,000**
A09201	Hardware			5,000	5,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			3,000	3,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**177,000**	**174,000**	**170,000**
A130	**TOTAL TRANSPORT**			**84,000**	**84,000**	**100,000**
A13001	Transport			84,000	84,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**64,000**	**64,000**	**50,000**
A13101	Machinery and Equipment			64,000	64,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**29,000**	**26,000**	**20,000**
A13201	Furniture and Fixture			29,000	26,000	20,000
Director Design				**36,334,000**	**35,718,000**	**45,657,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
LQ5945 Suspense					
A14 TOTAL SUSPENSE AND CLEARING			**160,000,000**	**160,000,000**	**300,000,000**
A142 TOTAL			**160,000,000**	**160,000,000**	**300,000,000**
A14201 Suspense (Irrigation)			160,000,000	160,000,000	300,000,000
Suspense			**160,000,000**	**160,000,000**	**300,000,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**71,317,000**	**66,823,000**	**73,763,000**
A011	**TOTAL PAY**		**186**	**187**	**40,570,000**	**39,792,000**	**42,723,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**16,808,000**	**17,613,000**	**19,193,000**
A01101	Total Basic Pay of Officers		42	42	15,619,000	16,803,000	18,435,000
D119-M	Director Land Reclamation	(BPS-19)	1	1	648,000		732,000
D219-M	Deputy Director Land Reclamation	(BPS-18)	1	1	1,017,000		1,149,000
L034-M	Land Reclamation Officer	(BPS-18)	2	2	1,326,000		1,629,000
P054-M	Physical Chemist	(BPS-18)	1	1	1,017,000		480,000
S180-M	Soil Research Officer	(BPS-18)	1	1	1,017,000		1,149,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1	1	811,000		1,149,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	362,000		381,000
J038-F	Junior Research Officer	(BPS-17)	8	8	3,867,000		4,590,000
J038-M	Junior Research Officer	(BPS-17)	17	17	3,048,000		4,002,000
S354-M	Supervisor	(BPS-17)	7	7	1,827,000		2,101,000
H024-M	Head Clerk	(BPS-16)	2	2	679,000		1,073,000
A01102	Personal pay				1,186,000	781,000	755,000
A01103	Special Pay				2,000	29,000	2,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**145**	**23,762,000**	**22,179,000**	**23,530,000**
A01151	Total Basic Pay of Other Staff		144	145	22,168,000	22,176,000	23,029,000
A011-M	Accounts Clerk	(BPS-15)	6	6	2,617,000		1,823,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	180,000		203,000
S216-M	Stenographer	(BPS-15)	1	1	179,000		204,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	158,000		213,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	736,000		555,000
S258-M	Sub Divisional Clerk	(BPS-14)	4	4	1,456,000		1,702,000
S271-M	Sub-Engineer	(BPS-14)	1	1	169,000		190,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	1,000		1,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	18	18	2,219,000		2,501,000
A096-M	Assessment Clerk	(BPS-10)	2	2	613,000		494,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	2	496,000		793,000
T061-M	Tracer	(BPS-09)	3	3	412,000		408,000
V011-M	Vernacular Clerk	(BPS-09)	2	2	546,000		443,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	9	9	1,282,000		1,271,000
S250-M	Store Keeper	(BPS-07)	1	1	147,000		173,000
C059-M	Charge Man	(BPS-05)	1	1	1,000		1,000
M169-M	Motor Driver	(BPS-05)	4	4	516,000		585,000
R027-M	Recorder	(BPS-05)	1	1	112,000		127,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	108,000		122,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	372,000		275,000
D202-M	Duplicating Operator	(BPS-02)	1	1	1,000		1,000
H041-M	Head Mali	(BPS-02)	1	1	102,000		114,000
M040-M	Maqaddam	(BPS-02)	2	2	101,000		114,000
R069-F	Restorer	(BPS-02)	1	1	105,000		122,000
R069-M	Restorer	(BPS-02)	5	5	1,032,000		1,213,000
T098-M	Tubewell Driver	(BPS-02)	1	1	251,000		293,000
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	100,000		112,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	246,000		283,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	1,000		1,000
L006-M	Laboratory Attendant	(BPS-01)	50	50	5,742,000		6,361,000
N006-M	Naib Qasid	(BPS-01)	14	14	1,826,000		1,934,000
S311-M	Sanitary Worker	(BPS-01)	2	2	339,000		395,000
A01152	Personal pay				1,000	3,000	1,000
A01156	Total Pay of contract staff				1,593,000		500,000
001	Pay of Contract Staff (Officials)				1,593,000		
A012	**TOTAL ALLOWANCES**				**30,747,000**	**27,031,000**	**31,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,728,000**	**26,864,000**	**31,038,000**
A01202	House Rent Allowance				4,500,000	3,658,000	4,500,000
A01203	Conveyance Allowance				4,487,000	3,440,000	4,087,000
A0120D	Integrated Allowance				92,000	83,000	97,000
A0120Q	Fixed Daily Allowance				44,000	7,000	10,000
A01216	Qualification Allowance				850,000	985,000	1,410,000
A01217	Medical Allowance				3,395,000	2,595,000	3,395,000
A0121N	Personal Allowance				974,000	942,000	974,000
A0121Q	Audit & Accounts Allowance				32,000	30,000	36,000
A0122M	Adhoc Relief Allowance-2016				3,455,000	2,929,000	3,455,000
A0122N	Special Conveyance Allowance to Disabled Employees				85,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				3,983,000	3,979,000	4,073,000
A0123G	Ad-hoc Relief Allowance-2018				3,983,000	3,976,000	4,057,000
A0123P	Ad-hoc Relief A 2019				3,860,000	3,176,000	3,860,000
A01270	Others				988,000	968,000	988,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				988,000	968,000	988,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**19,000**	**167,000**	**2,000**
A01273	Honoraria				1,000	80,000	1,000
000	Honoraria				1,000	80,000	1,000
A01274	Medical Charges				18,000	87,000	1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**6,155,000**	**6,325,000**	**9,570,000**
A032	**TOTAL COMMUNICATIONS**			**183,000**	**183,000**	**213,000**
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and Trunk Call			170,000	170,000	200,000
A033	**TOTAL UTILITIES**			**702,000**	**889,000**	**1,300,000**
A03302	Water			65,000	58,000	65,000
A03303	Electricity			602,000	800,000	1,200,000
001	Electricity			602,000	800,000	1,200,000
A03304	Hot and Cold Weather Charges			35,000	31,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,272,000**	**4,272,000**	**7,083,000**
A03805	Travelling Allowance			3,057,000	3,057,000	3,000,000
A03807	P.O.L Charges			1,215,000	1,215,000	4,083,000
A039	**TOTAL GENERAL**			**998,000**	**981,000**	**974,000**
A03901	Stationery			410,000	410,000	400,000
A03902	Printing and Publication			350,000	350,000	350,000
001	Printing and Publications			350,000	350,000	350,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
001	News Papers, Periodicals & Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			16,000	15,000	16,000
A03907	Advertising & Publicity			164,000	152,000	150,000
001	Advertising & Publicity			164,000	152,000	150,000
A03970	Others			52,000	48,000	50,000
001	Others			52,000	48,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**583,000**	**2,277,000**	**1,424,000**
A041	**TOTAL PENSION**			**583,000**	**2,277,000**	**1,424,000**
A04114	Superannuation Encashment Of L.P.R			583,000	2,277,000	1,424,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**2,600,000**	**2,128,000**	**3,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,600,000**	**2,128,000**	**3,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	2,128,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,200,000	2,128,000	3,500,000
A05270	To Others			400,000		400,000
001	Others			400,000		400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,648,000**	**12,568,000**	**13,990,000**
A130	**TOTAL TRANSPORT**			**465,000**	**465,000**	**450,000**
A13001	Transport			465,000	465,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**61,000**	**58,000**	**50,000**
A13101	Machinery and Equipment			61,000	58,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**47,000**	**50,000**
A13201	Furniture and Fixture			50,000	47,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**467,000**	**467,000**	**590,000**
A13301	Office Buildings			285,000	285,000	350,000
001	Office Buildings			285,000	285,000	350,000
A13302	Residential Buildings			79,000	79,000	105,000
A13303	Other Buildings			103,000	103,000	135,000
001	Other Buildings			103,000	103,000	135,000
A134	**TOTAL IRRIGATION WORKS**			**12,555,000**	**11,486,000**	**12,800,000**
A13470	Others			12,555,000	11,486,000	12,800,000
001	Others			12,555,000	11,486,000	12,800,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**50,000**	**45,000**	**50,000**
A13701 Hardware			50,000	45,000	50,000
Director Land Reclamation			**94,303,000**	**90,121,000**	**102,647,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**231,382,000**	**216,143,000**	**240,755,000**
A011	**TOTAL PAY**		**747**	**746**	**140,174,000**	**133,411,000**	**146,439,000**
A011-1	**TOTAL PAY OF OFFICERS**		**65**	**65**	**43,152,000**	**48,524,000**	**49,020,000**
A01101	Total Basic Pay of Officers		65	65	37,739,000	45,223,000	45,013,000
L034-M	Land Reclamation Officer	(BPS-18)	6	6	6,362,000		8,331,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,506,000		479,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	19	19	12,621,000		14,925,000
F007-M	Farm Manager	(BPS-17)	6	6	2,779,000		3,442,000
S182-M	Soil Supervisor	(BPS-17)	6	6	2,705,000		3,012,000
S354-F	Supervisor	(BPS-17)	3	3	1,450,000		1,694,000
S354-M	Supervisor	(BPS-17)	24	24	10,316,000		13,130,000
A01102	Personal pay				5,382,000	3,280,000	3,978,000
A01103	Special Pay				29,000	21,000	27,000
A01105	Qualification Pay				1,000		1,000
A01106	Total Pay of contract staff				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**682**	**681**	**97,022,000**	**84,887,000**	**97,419,000**
A01151	Total Basic Pay of Other Staff		682	681	93,381,000	84,431,000	95,063,000
A011-M	Accounts Clerk	(BPS-15)	12	12	3,956,000		3,956,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1		53,000		
S268-M	Sub-Divisional Clerk	(BPS-14)	19	19	4,544,000		5,554,000
Z001-F	Zilladar	(BPS-14)	1	1	218,000		246,000
Z001-M	Zilladar	(BPS-14)	38	38	9,072,000		10,102,000
H061-M	Head Vernacular Clerk	(BPS-13)	6	6	798,000		1,248,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	140,000		178,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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-M	Assistant Clerk (Including Auditors)	(BPS-11)	19	19	1,060,000		2,505,000
A096-M	Assessment Clerk	(BPS-10)	1	1	339,000		152,000
V011-M	Vernacular Clerk	(BPS-09)	8	8	1,240,000		1,240,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	25	25	3,133,000		5,307,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	437,000		358,000
P027-M	Patwari	(BPS-07)	307	307	30,907,000		25,402,000
S250-M	Store Keeper	(BPS-07)	7	7	1,509,000		1,432,000
C027-M	Carpenter	(BPS-05)	1	1	289,000		341,000
F027-M	Field Attendant	(BPS-05)	9	9	1,562,000		1,387,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	381,000		301,000
T065-M	Tractor Driver	(BPS-05)	5	5	1,133,000		1,119,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	611,000		504,000
M057-M	Mate	(BPS-02)	2	2	137,000		162,000
T095-M	Tube-Well Operator	(BPS-02)	2	2	493,000		582,000
B004-M	Bahishti	(BPS-01)	1	1	225,000		264,000
B019-M	Beldar	(BPS-01)	3	3	388,000		577,000
C112-M	Chowkidar	(BPS-01)	19	19	2,399,000		2,399,000
C219-M	Cultivation Beldar	(BPS-01)	22	22	3,983,000		3,583,000
C435-M	Canal Guard	(BPS-01)	3	3	322,000		377,000
D011-M	Dak Runner	(BPS-01)	3	3	428,000		504,000
D173-M	Drain Beldar	(BPS-01)	16	16	2,466,000		2,483,000
E089-M	Experimental Beldar	(BPS-01)	16	16	2,244,000		2,447,000
F013-M	Feeding Beldar	(BPS-01)	4	4	432,000		495,000
F029-M	Field Chowkidar	(BPS-01)	6	6	1,219,000		1,443,000
G008-M	Garden Beldar	(BPS-01)	5	5	578,000		578,000
G011-M	Gardener	(BPS-01)	1	1	100,000		112,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
I038-M	Irrigation Beldar	(BPS-01)	12	12	1,477,000		1,578,000
L048-M	Layout Beldar	(BPS-01)	2	2	2,000		2,000
L096-M	Livestock Chowkidar	(BPS-01)	4	4	663,000		663,000
M019-M	Mali	(BPS-01)	3	3	323,000		347,000
N006-F	Naib Qasid	(BPS-01)	3	3	199,000		349,000
N006-M	Naib Qasid	(BPS-01)	72	72	11,243,000		11,500,000
P094-M	Ploughmen	(BPS-01)	11	11	1,561,000		1,561,000
R078-M	Road Beldar	(BPS-01)	2	2	198,000		230,000
S237-M	Store Beldar	(BPS-01)	1	1	240,000		283,000
S311-F	Sanitary Worker	(BPS-01)	1	1	106,000		228,000
S311-M	Sanitary Worker	(BPS-01)	2	2	333,000		701,000
T063-M	Tractor Cleaner	(BPS-01)	1	1	240,000		283,000
A01152	Personal pay				278,000	456,000	356,000
A01156	Total Pay of contract staff				3,363,000		2,000,000
001	Pay of Contract Staff (Officials)				3,363,000		
A012	**TOTAL ALLOWANCES**				**91,208,000**	**82,732,000**	**94,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,162,000**	**82,731,000**	**94,314,000**
A01202	House Rent Allowance				10,178,000	9,934,000	11,400,000
A01203	Conveyance Allowance				12,440,000	11,012,000	12,440,000
A0120D	Integrated Allowance				632,000	465,000	681,000
A0120Q	Fixed Daily Allowance				170,000	127,000	170,000
A01216	Qualification Allowance				2,443,000	2,975,000	2,940,000
A01217	Medical Allowance				9,453,000	7,997,000	9,453,000
A0121N	Personal Allowance				1,791,000	1,375,000	2,145,000
A0122M	Adhoc Relief Allowance-2016				11,500,000	10,007,000	12,100,000
A0122Y	Ad-hoc Relief Allowance 2017				13,718,000	13,356,000	14,500,000
A0123G	Ad-hoc Relief Allowance-2018				13,718,000	13,357,000	14,500,000
A0123P	Ad-hoc Relief A 2019				13,718,000	11,150,000	13,000,000
A01242	Consolidation Travelling Allowance				31,000	1,000	1,000
A01270	Others				1,370,000	975,000	984,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,370,000	975,000	984,000

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042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			46,000	1,000	2,000
A01273	Honoraria			1,000	1,000	1,000
000	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			45,000		1,000
A03	**TOTAL OPERATING EXPENSES**			12,030,000	13,250,000	14,945,000
A032	**TOTAL COMMUNICATIONS**			320,000	378,000	350,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			300,000	358,000	330,000
A033	**TOTAL UTILITIES**			553,000	1,255,000	749,000
A03303	Electricity			454,000	1,161,000	650,000
001	Electricity			454,000	1,161,000	650,000
A03304	Hot and Cold Weather Charges			99,000	94,000	99,000
A034	**TOTAL OCCUPANCY COSTS**			704,000	1,169,000	969,000
A03402	Rent for Office Building			704,000	1,169,000	969,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,720,000	9,720,000	12,147,000
A03805	Travelling Allowance			6,075,000	6,075,000	6,075,000
A03807	P.O.L Charges			3,645,000	3,645,000	6,072,000
A039	**TOTAL GENERAL**			733,000	728,000	730,000
A03901	Stationery			495,000	495,000	495,000
A03905	Newspapers Periodicals and Books			9,000	9,000	6,000
001	News Papers, Periodicals & Books			9,000	9,000	6,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03907	Advertising & Publicity			81,000	76,000	81,000
001	Advertising & Publicity			81,000	76,000	81,000
A03970	Others			141,000	141,000	141,000
001	Others			141,000	141,000	141,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,045,000**	**13,761,000**	**9,654,000**
A041	**TOTAL PENSION**			**6,045,000**	**13,761,000**	**9,654,000**
A04114	Superannuation Encashment Of L.P.R			6,045,000	13,761,000	9,654,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**2,900,000**	**3,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**2,900,000**	**3,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000	2,500,000	3,400,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000	2,500,000	3,400,000
A05270	To Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,148,000**	**2,072,000**	**2,288,000**
A130	**TOTAL TRANSPORT**			**791,000**	**791,000**	**791,000**
A13001	Transport			791,000	791,000	791,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**264,000**	**249,000**	**264,000**
A13101	Machinery and Equipment			264,000	249,000	264,000
A132	**TOTAL FURNITURE AND FIXTURE**			**155,000**	**144,000**	**155,000**
A13201	Furniture and Fixture			155,000	144,000	155,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**737,000**	**709,000**	**890,000**
A13301	Office Buildings			299,000	297,000	350,000
001	Office Buildings			299,000	297,000	350,000
A13302	Residential Buildings			213,000	199,000	270,000
A13303	Other Buildings			225,000	213,000	270,000
001	Other Buildings			225,000	213,000	270,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A137	**TOTAL COMPUTER EQUIPMENT**			**201,000**	**179,000**	**188,000**
A13701	Hardware			193,000	171,000	182,000
A13702	Software			5,000	5,000	1,000
A13703	I.T. Equipment			3,000	3,000	5,000
Waterlogging and Salinity Control				**255,405,000**	**248,126,000**	**271,442,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,979,000**	**27,959,000**	**32,420,000**
A011	**TOTAL PAY**		**38**	**39**	**16,489,000**	**15,602,000**	**18,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**13**	**9,203,000**	**9,360,000**	**10,064,000**
A01101	Total Basic Pay of Officers		12	13	8,937,000	9,190,000	9,954,000
C080-M	Chief Engineer	(BPS-20)	1	1	1,390,000		1,564,000
D100-M	Director	(BPS-19)	1	1	1,204,000		1,391,000
E085-F	Executive Engineer	(BPS-18)		1			618,000
E085-M	Executive Engineer	(BPS-18)	3		2,346,000		
C077-M	Chief Draftsman	(BPS-17)	1	1	655,000		767,000
S282-M	Superintendent	(BPS-17)	1	1	704,000		822,000
A097-M	Assistant	(BPS-16)	4	4	1,925,000		1,990,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			602,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	3	713,000		2,200,000
A01102	Personal pay				266,000	170,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,286,000**	**6,242,000**	**8,276,000**
A01151	Total Basic Pay of Other Staff		26	26	7,264,000	6,240,000	8,273,000
D158-M	Divisional Head Draftsman	(BPS-15)	4	4	1,848,000		2,152,000
S216-M	Stenographer	(BPS-15)	4	2	1,284,000		405,000
S078-M	Senior Clerk	(BPS-14)	2	2	724,000		858,000
J019-F	Junior Clerk	(BPS-11)	1	1	235,000		274,000
J019-M	Junior Clerk	(BPS-11)	2	2	439,000		483,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			427,000
T061-M	Tracer	(BPS-09)	3	3	523,000		932,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			254,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
D003-M	Daftri	(BPS-04)	1	1	270,000		312,000
J006-M	Jeep Driver	(BPS-04)	2	2	424,000		491,000
F023-M	Ferro Printer	(BPS-01)	1	1	231,000		258,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,286,000		1,427,000
A01152	Personal pay				20,000		1,000
A01156	Total Pay of contract staff				1,000	1,000	1,000
A01170	Others				1,000	1,000	1,000
001	Pay of Other Staff (R.E.)					1,000	
006	Pay of Contract Staff (Officials)				1,000		
A012	**TOTAL ALLOWANCES**				**13,490,000**	**12,357,000**	**14,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,423,000**	**12,357,000**	**14,078,000**
A01201	Senior Post Allowance				14,000	4,000	15,000
A01202	House Rent Allowance				1,514,000	1,514,000	1,762,000
A01203	Conveyance Allowance				1,301,000	1,240,000	1,468,000
A0120D	Integrated Allowance				30,000	32,000	38,000
A01216	Qualification Allowance				54,000	40,000	60,000
A01217	Medical Allowance				786,000	786,000	876,000
A0121N	Personal Allowance				36,000	85,000	64,000
A01224	Entertainment Allowance				12,000	6,000	7,000
A0122M	Adhoc Relief Allowance-2016				1,355,000	1,125,000	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017				1,505,000	1,505,000	1,857,000
A01238	Charge Allowance					53,000	
A0123G	Ad-hoc Relief Allowance-2018				1,505,000	1,505,000	1,857,000
A0123P	Ad-hoc Relief A 2019				1,372,000	1,250,000	1,598,000
A01264	Technical Allowance				3,877,000	3,187,000	3,000,000
A01270	Others				62,000	25,000	36,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				62,000	25,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**67,000**		**2,000**
A01273	Honoraria				5,000		1,000
000	Honoraria				5,000		1,000
A01274	Medical Charges				62,000		1,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell)					
A03 TOTAL OPERATING EXPENSES			**2,002,000**	**2,251,000**	**2,102,000**
A032 TOTAL COMMUNICATIONS			**263,000**	**550,000**	**275,000**
A03201 Postage and Telegraph			20,000	50,000	25,000
A03202 Telephone and Trunk Call			243,000	500,000	250,000
A033 TOTAL UTILITIES			**186,000**	**371,000**	**272,000**
A03301 Gas			2,000	1,000	1,000
A03302 Water			2,000	1,000	1,000
A03303 Electricity			162,000	350,000	250,000
001 Electricity			162,000	350,000	250,000
A03304 Hot and Cold Weather Charges			20,000	19,000	20,000
A034 TOTAL OCCUPANCY COSTS			**13,000**	**6,000**	**15,000**
A03407 Rates and Taxes			13,000	6,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,241,000**	**951,000**	**1,241,000**
A03805 Travelling Allowance			527,000	500,000	527,000
001 Travelling Allowance			527,000		
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			713,000	450,000	713,000
A039 TOTAL GENERAL			**299,000**	**373,000**	**299,000**
A03901 Stationery			146,000	200,000	146,000
A03902 Printing and Publication			52,000	80,000	52,000
001 Printing and Publications			52,000	80,000	52,000
A03905 Newspapers Periodicals and Books			18,000	20,000	18,000
001 News Papers, Periodicals & Books			18,000	20,000	18,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			9,000		9,000
001 Advertising & Publicity			9,000		9,000
A03955 Computer Stationary			8,000	12,000	8,000
A03970 Others			62,000	57,000	62,000
001 Others			62,000	57,000	62,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			5,800,000	6,225,000	2,500,000
A041	**TOTAL PENSION**			5,800,000	6,225,000	2,500,000
A04114	Superannuation Encashment Of L.P.R			5,800,000	6,225,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			4,000,000	3,560,000	4,000,000
A052	**TOTAL GRANTS-DOMESTIC**			4,000,000	3,560,000	4,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	3,560,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	3,560,000	4,000,000
A09	**TOTAL PHYSICAL ASSETS**			13,000	16,000	13,000
A092	**TOTAL COMPUTER EQUIPMENT**			13,000	16,000	13,000
A09201	Hardware			13,000	16,000	13,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			413,000	477,000	384,000
A130	**TOTAL TRANSPORT**			279,000	350,000	250,000
A13001	Transport			279,000	350,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			67,000	64,000	67,000
A13101	Machinery and Equipment			67,000	64,000	67,000
A132	**TOTAL FURNITURE AND FIXTURE**			67,000	63,000	67,000
A13201	Furniture and Fixture			67,000	63,000	67,000
Chief Engineer (Flood Cell)				**42,207,000**	**40,488,000**	**41,419,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4044	**Director Hydrology**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,346,000**	**14,467,000**	**9,915,000**
A011	**TOTAL PAY**		**37**	**36**	**10,105,000**	**8,380,000**	**6,086,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**3,825,000**	**3,576,000**	**2,036,000**
A01101	Total Basic Pay of Officers		6	5	3,824,000	3,530,000	2,035,000
D100-M	Director	(BPS-19)	1		1,199,000		
S211-F	Statistical Officer	(BPS-17)	1	1	362,000		1,000
S282-M	Superintendent	(BPS-17)	1	1	631,000		739,000
A097-M	Assistant	(BPS-16)	2	2	1,066,000		638,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	566,000		657,000
A01102	Personal pay				1,000	46,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**6,280,000**	**4,804,000**	**4,050,000**
A01151	Total Basic Pay of Other Staff		31	31	6,265,000	4,774,000	4,025,000
S216-M	Stenographer	(BPS-15)	1	1	518,000		602,000
S327-M	Statistical Assistant	(BPS-15)	1	1	349,000		1,000
D222-M	Draftsman	(BPS-14)	2	2	685,000		1,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,199,000		1,191,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	359,000		404,000
T061-M	Tracer	(BPS-09)	3	3	389,000		155,000
D512-M	Data Analyst	(BPS-07)	4	4	708,000		400,000
D003-M	Daftri	(BPS-04)	1	1	177,000		205,000
J006-M	Jeep Driver	(BPS-04)	1	1	108,000		1,000
C112-M	Chowkidar	(BPS-01)	1	1	100,000		1,000
D011-M	Dak Runner	(BPS-01)	1	1	100,000		115,000
M019-M	Mali	(BPS-01)	1	1	234,000		277,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,239,000		553,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4044	**Director Hydrology**						
S311-M	Sanitary Worker	(BPS-01)	1	1	100,000		119,000
A01152	Personal pay				13,000	19,000	23,000
A01156	Total Pay of contract staff				1,000		1,000
A01170	Others				1,000	11,000	1,000
001	Pay of Other Staff (R.E.)					11,000	
002	Pay of Staff				1,000		
A012	**TOTAL ALLOWANCES**				**8,241,000**	**6,087,000**	**3,829,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,238,000**	**6,087,000**	**3,826,000**
A01202	House Rent Allowance				1,060,000	777,000	498,000
A01203	Conveyance Allowance				966,000	789,000	602,000
A0120D	Integrated Allowance				39,000	24,000	11,000
A01217	Medical Allowance				663,000	515,000	372,000
A0121N	Personal Allowance				134,000	113,000	119,000
A01224	Entertainment Allowance				6,000	4,000	1,000
A0122M	Adhoc Relief Allowance-2016				785,000	770,000	433,000
A0122Y	Ad-hoc Relief Allowance 2017				1,009,000	839,000	608,000
A0123G	Ad-hoc Relief Allowance-2018				1,009,000	839,000	608,000
A0123P	Ad-hoc Relief A 2019				900,000	775,000	572,000
A01264	Technical Allowance				1,428,000	642,000	1,000
A01270	Others				239,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				239,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,000**		**3,000**
A01273	Honoraria				1,000		1,000
000	Honoraria				1,000		1,000
A01274	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**1,391,000**	**1,303,000**	**19,000**
A032	**TOTAL COMMUNICATIONS**				**48,000**	**46,000**	**2,000**
A03201	Postage and Telegraph				4,000		1,000
A03202	Telephone and Trunk Call				44,000	46,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4044	**Director Hydrology**					
A033	**TOTAL UTILITIES**			451,000	415,000	4,000
A03301	Gas			81,000	28,000	1,000
A03302	Water			37,000		1,000
A03303	Electricity			324,000	382,000	1,000
001	Electricity			324,000	382,000	1,000
A03304	Hot and Cold Weather Charges			9,000	5,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			15,000		1,000
A03407	Rates and Taxes			15,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			661,000	709,000	3,000
A03805	Travelling Allowance			203,000	320,000	1,000
A03807	P.O.L Charges			446,000	381,000	1,000
A03808	Conveyance Charges			12,000	8,000	1,000
A039	**TOTAL GENERAL**			216,000	133,000	9,000
A03901	Stationery			57,000	35,000	1,000
A03902	Printing and Publication			30,000	23,000	1,000
001	Printing and Publications			30,000	23,000	1,000
A03905	Newspapers Periodicals and Books			9,000	5,000	1,000
001	News Papers, Periodicals & Books			9,000	5,000	1,000
A03906	Uniforms and Protective Clothing			7,000	5,000	1,000
A03907	Advertising & Publicity			22,000		1,000
001	Advertising & Publicity			22,000		1,000
A03917	Law Charges			4,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			9,000	7,000	1,000
A03955	Computer Stationary			21,000	18,000	1,000
A03970	Others			57,000	40,000	1,000
001	Others			57,000	40,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			700,000	681,000	700,000
A041	**TOTAL PENSION**			700,000	681,000	700,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4044	**Director Hydrology**					
A04114	Superannuation Encashment Of L.P.R			700,000	681,000	700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**274,000**	**210,000**	**5,000**
A130	**TOTAL TRANSPORT**			**186,000**	**143,000**	**1,000**
A13001	Transport			186,000	143,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**19,000**	**1,000**
A13101	Machinery and Equipment			24,000	19,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**30,000**	**1,000**
A13201	Furniture and Fixture			40,000	30,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**24,000**	**18,000**	**2,000**
A13701	Hardware			19,000	14,000	1,000
A13703	I.T. Equipment			5,000	4,000	1,000
Director Hydrology				**24,711,000**	**16,661,000**	**10,640,000**

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,020,263,000**	**1,005,694,000**	**1,124,151,000**
A011	**TOTAL PAY**		**3361**	**3354**	**599,249,000**	**585,061,000**	**633,172,000**
A011-1	**TOTAL PAY OF OFFICERS**		**110**	**105**	**58,531,000**	**55,184,000**	**55,764,000**
A01101	Total Basic Pay of Officers		110	105	58,100,000	54,937,000	55,526,000
D051-M	Deputy Director	(BPS-18)	2		1,064,000		
E085-M	Executive Engineer	(BPS-18)	11	12	8,726,000		8,934,000
A540-M	Assistant Director Monitoring	(BPS-17)		1			381,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	4,665,000		4,834,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	606,000		685,000
S260-F	Sub Divisional Officer	(BPS-17)		1			436,000
S260-M	Sub Divisional Officer	(BPS-17)	35	32	19,204,000		20,942,000
S269-M	Sub-Divisional Officer	(BPS-17)	5		2,808,000		
H024-M	Head Clerk	(BPS-16)	10	10	4,773,000		5,731,000
S262-M	Sub Engineer	(BPS-16)	36	38	16,254,000		13,583,000
A01102	Personal pay				364,000	201,000	193,000
A01103	Special Pay				2,000	1,000	1,000
A01105	Qualification Pay				64,000	15,000	43,000
A01106	Total Pay of contract staff				1,000		1,000
A01150	Others					30,000	
001	Pay of Officers (R.E.)					30,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3251**	**3249**	**540,718,000**	**529,877,000**	**577,408,000**
A01151	Total Basic Pay of Other Staff		3251	3249	537,762,000	527,426,000	576,093,000
A011-M	Accounts Clerk	(BPS-15)	21	21	8,526,000		9,841,000
D158-M	Divisional Head Draftsman	(BPS-15)	10	10	4,361,000		4,943,000
S216-M	Stenographer	(BPS-15)	3	3	540,000		608,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
D222-M	Draftsman	(BPS-14)	26	26	6,809,000		7,496,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	406,000		472,000
S262-M	Sub Engineer	(BPS-14)	146	144	42,493,000		30,509,000
S268-M	Sub-Divisional Clerk	(BPS-14)	37	37	12,746,000		14,808,000
S271-M	Sub-Engineer	(BPS-14)	2	2	1,008,000		863,000
Z001-M	Zilladar	(BPS-14)	1	1	488,000		472,000
D222-M	Draftsman	(BPS-13)	4	4	1,062,000		1,193,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1		382,000		
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	89	89	18,353,000		18,667,000
C173-M	Computer Operator	(BPS-11)	1	1	139,000		157,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	3	327,000		993,000
M065-M	Mechanic	(BPS-09)	1	1	311,000		358,000
T061-M	Tracer	(BPS-09)	35	35	5,824,000		4,949,000
J006-M	Jeep Driver	(BPS-08)	1	1	310,000		382,000
C171-M	Computer Grade-II	(BPS-07)	6	6	724,000		1,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			356,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	154,000		172,000
P095-M	Plumber	(BPS-07)	3	3	447,000		526,000
S250-M	Store Keeper	(BPS-07)	2	2	583,000		677,000
J006-M	Jeep Driver	(BPS-06)	2	2	471,000		544,000
C021-M	Captain Launch	(BPS-05)	1	1	102,000		118,000
C124-M	Civil Patwari	(BPS-05)	9	9	1,377,000		1,554,000
F053-M	Fitter	(BPS-05)	1	1	258,000		207,000
J006-M	Jeep Driver	(BPS-05)	4	1	534,000		229,000
M118-M	Messon Mistri	(BPS-05)	1	1	317,000		365,000
N006-M	Naib Qasid	(BPS-05)	1		251,000		

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
O002-M	Observer	(BPS-05)	14	14	2,223,000		1,236,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	6	1,231,000		1,811,000
T033-M	Telephone Attendant	(BPS-05)	2	2	188,000		344,000
D186-M	Driver	(BPS-04)	24	23	4,190,000		4,494,000
D190-M	Driver Launch	(BPS-04)	1	1	225,000		264,000
E034-M	Electrician	(BPS-04)	7	7	1,416,000		1,395,000
J006-M	Jeep Driver	(BPS-04)	11	14	1,907,000		2,551,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	4	5	685,000		1,029,000
A090-M	Artificer	(BPS-03)	9	9	1,519,000		1,413,000
E009-M	Earth Work Mistri	(BPS-03)	93	93	17,671,000		22,958,000
G025-M	Gatekeeper	(BPS-03)	6	6	1,020,000		1,177,000
N006-M	Naib Qasid	(BPS-03)	2	3	367,000		630,000
O028-M	Operator	(BPS-03)	5	5	107,000		118,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	2	401,000		500,000
G059-F	Guage Reader	(BPS-02)	2	2	224,000		236,000
G059-M	Guage Reader	(BPS-02)	72	72	12,721,000		12,965,000
H021-M	Head Boatman	(BPS-02)	26	26	5,226,000		5,996,000
J006-M	Jeep Driver	(BPS-02)	1	1	119,000		138,000
M057-M	Mate	(BPS-02)	241	241	37,172,000		51,766,000
N006-M	Naib Qasid	(BPS-02)	2	3	615,000		517,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	165,000		190,000
P192-M	Pump Driver	(BPS-02)	6	6	1,077,000		1,219,000
T101-M	Tubewell Operator	(BPS-02)	5	5	1,188,000		1,382,000
B004-M	Bahishti	(BPS-01)	1	1	105,000		116,000
B020-M	Beldar Gagman	(BPS-01)	1946	1946	288,495,000		307,888,000
B054-M	Boatman	(BPS-01)	55	55	6,321,000		6,000,000
B094-M	Bullock Cartman	(BPS-01)	2	2	295,000		343,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
C054-M	Chainman	(BPS-01)	8	5	1,303,000		997,000
C112-M	Chowkidar	(BPS-01)	55	55	7,576,000		8,370,000
C195-M	Coolie	(BPS-01)	2	2	326,000		259,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	100,000		112,000
C435-M	Canal Guard	(BPS-01)	82	82	10,181,000		10,157,000
D011-M	Dak Runner	(BPS-01)	27	27	4,451,000		4,789,000
F023-M	Ferro Printer	(BPS-01)	1	1	227,000		116,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	1	1	242,000		277,000
M019-M	Mali	(BPS-01)	8	8	1,079,000		1,241,000
M021-M	Mali Beldar	(BPS-01)	1	1	154,000		178,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	291,000		337,000
N006-F	Naib Qasid	(BPS-01)	1	1	1,000		116,000
N006-M	Naib Qasid	(BPS-01)	78	77	11,541,000		14,239,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	225,000		180,000
S309-M	Sweeper Jamadar	(BPS-01)		4			447,000
S311-M	Sanitary Worker	(BPS-01)	27	23	3,889,000		4,142,000
A01152	Personal pay				605,000	475,000	533,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				2,348,000	692,000	779,000
001	Pay of Contract Staff (Officials)				1,770,000		657,000
A01170	Others				1,000	1,284,000	1,000
000	Others				1,000		
001	Pay of Other Staff (R.E.)					1,284,000	
A012	**TOTAL ALLOWANCES**				**421,014,000**	**420,633,000**	**490,979,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**421,010,000**	**420,537,000**	**490,977,000**
A01202	House Rent Allowance				46,137,000	49,355,000	62,267,000
A01203	Conveyance Allowance				59,429,000	60,230,000	76,778,000

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			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4045 Drainage					
A01207 Washing Allowance			3,000	1,000	2,000
A0120D Integrated Allowance			765,000	667,000	793,000
A0120Q Fixed Daily Allowance			5,756,000	6,034,000	4,237,000
A01211 Hill Allowance			1,000	12,000	2,000
A01216 Qualification Allowance			278,000	163,000	135,000
A01217 Medical Allowance			47,264,000	48,283,000	58,388,000
A0121N Personal Allowance			3,633,000	8,543,000	6,552,000
A0121Q Audit & Accounts Allowance			393,000	319,000	368,000
A0122M Adhoc Relief Allowance-2016			46,470,000	45,737,000	50,354,000
A0122N Special Conveyance Allowance to Disabled Employees			1,498,000	2,009,000	1,860,000
A0122Y Ad-hoc Relief Allowance 2017			57,498,000	58,437,000	66,253,000
A01238 Charge Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			57,498,000	58,403,000	66,252,000
A0123P Ad-hoc Relief A 2019			57,224,000	56,928,000	64,962,000
A01242 Consolidation Travelling Allowance			196,000	21,000	120,000
A01264 Technical Allowance			16,769,000	13,563,000	18,385,000
A01270 Others			20,197,000	11,831,000	13,268,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,197,000	11,831,000	13,268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,000**	**96,000**	**2,000**
A01273 Honoraria			2,000		1,000
000 Honoraria			2,000		1,000
A01274 Medical Charges			2,000	96,000	1,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			**7,800,000**		**2,000**
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			**7,800,000**		**2,000**
A02201 Research and Surveys & Exploratory Operations			3,500,000		1,000
A02202 Exploratory Operation			4,300,000		1,000
A03 TOTAL OPERATING EXPENSES			**22,709,000**	**25,170,000**	**37,809,000**
A032 TOTAL COMMUNICATIONS			**841,000**	**1,075,000**	**1,672,000**
A03201 Postage and Telegraph			75,000	125,000	115,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A03202	Telephone and Trunk Call			766,000	950,000	1,557,000
A033	**TOTAL UTILITIES**			**2,531,000**	**3,521,000**	**4,315,000**
A03301	Gas			365,000	365,000	500,000
A03302	Water			26,000	20,000	26,000
A03303	Electricity			2,004,000	3,000,000	3,573,000
001	Electricity			2,004,000	3,000,000	3,573,000
A03304	Hot and Cold Weather Charges			136,000	136,000	216,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,826,000**	**18,481,000**	**29,539,000**
A03805	Travelling Allowance			3,842,000	4,500,000	5,240,000
001	Travelling Allowance			197,000		240,000
A03806	Transportation of Goods			8,000	8,000	1,000
A03807	P.O.L Charges			13,963,000	13,963,000	24,297,000
A03808	Conveyance Charges			13,000	10,000	1,000
A039	**TOTAL GENERAL**			**1,510,000**	**2,093,000**	**2,282,000**
A03901	Stationery			652,000	1,000,000	1,061,000
A03902	Printing and Publication			151,000	200,000	166,000
001	Printing and Publications			151,000	200,000	166,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
001	News Papers, Periodicals & Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03907	Advertising & Publicity			374,000	346,000	520,000
001	Advertising & Publicity			374,000	346,000	520,000
A03917	Law Charges			30,000	120,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,000	12,000	1,000
A03955	Computer Stationary			54,000	150,000	134,000
A03970	Others			96,000	125,000	203,000
001	Others			95,000	125,000	203,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**27,454,000**	**57,454,000**	**37,734,000**
A041	**TOTAL PENSION**			**27,454,000**	**57,454,000**	**37,734,000**
A04114	Superannuation Encashment Of L.P.R			27,454,000	57,454,000	37,734,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,700,000**	**34,800,000**	**20,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**13,700,000**	**34,800,000**	**20,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,500,000	27,600,000	12,500,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	27,600,000	12,500,000
A05270	To Others			1,200,000	7,200,000	7,800,000
001	Others			1,200,000	7,200,000	7,800,000
A09	**TOTAL PHYSICAL ASSETS**			**99,000**	**138,000**	**101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**99,000**	**138,000**	**101,000**
A09201	Hardware			46,000	67,000	50,000
A09202	Software			22,000	21,000	1,000
A09203	I.T. Equipment			31,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,807,519,000**	**2,444,490,000**	**3,738,566,000**
A130	**TOTAL TRANSPORT**			**6,172,000**	**6,172,000**	**10,072,000**
A13001	Transport			6,172,000	6,172,000	10,072,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**386,000**	**366,000**	**555,000**
A13101	Machinery and Equipment			386,000	366,000	555,000
A132	**TOTAL FURNITURE AND FIXTURE**			**318,000**	**318,000**	**1,022,000**
A13201	Furniture and Fixture			318,000	318,000	1,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,790,000**	**10,183,000**	**14,498,000**
A13301	Office Buildings			2,106,000	2,030,000	2,517,000
001	Office Buildings			2,106,000	2,030,000	2,517,000
A13302	Residential Buildings			7,115,000	6,676,000	10,069,000
A13303	Other Buildings			1,569,000	1,477,000	1,912,000
001	Other Buildings			1,569,000	1,477,000	1,912,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**2,789,734,000**	**2,427,342,000**	**3,712,268,000**
A13501	Main Embankment & Drainage			2,321,957,000	1,785,407,000	2,339,139,000
001	Main Embankment & Drainage			2,321,957,000	1,785,407,000	2,339,139,000
A13502	Miscellaneous embankment			1,000	1,000	1,000
A13503	Drainage			467,776,000	641,934,000	1,373,128,000
001	Drainage			448,745,000		1,319,393,000
005	Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			2,845,000		34,331,000
006	Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			16,186,000		19,404,000
A137	**TOTAL COMPUTER EQUIPMENT**			**119,000**	**109,000**	**151,000**
A13701	Hardware			84,000	77,000	100,000
A13702	Software			9,000	9,000	1,000
A13703	I.T. Equipment			26,000	23,000	50,000
Drainage				**3,899,544,000**	**3,567,746,000**	**4,958,663,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**24,608,000**	**15,742,000**	**22,687,000**
A011	**TOTAL PAY**		**74**	**74**	**9,922,000**	**7,188,000**	**9,425,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,376,000**	**1,521,000**	**3,392,000**
A01101	Total Basic Pay of Officers		8	8	3,376,000	1,521,000	3,392,000
D102-M	Director (S.E.)	(BPS-19)	1	1	694,000		710,000
D051-M	Deputy Director	(BPS-18)	2	2	888,000		888,000
A184-M	Assistant Executive Engineer	(BPS-17)	5	5	1,794,000		1,794,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**6,546,000**	**5,667,000**	**6,033,000**
A01151	Total Basic Pay of Other Staff		66	66	6,546,000	5,667,000	6,033,000
S262-M	Sub Engineer	(BPS-14)	16	16	2,213,000		1,700,000
T028-M	Technician	(BPS-09)	10	10	1,239,000		1,239,000
D186-M	Driver	(BPS-04)	10	10	797,000		797,000
C130-M	Cleaner	(BPS-01)	15	15	885,000		885,000
N006-M	Naib Qasid	(BPS-01)	10	10	885,000		885,000
S311-M	Sanitary Worker	(BPS-01)	5	5	527,000		527,000
A012	**TOTAL ALLOWANCES**				**14,686,000**	**8,554,000**	**13,262,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,683,000**	**8,554,000**	**13,259,000**
A01202	House Rent Allowance				1,062,000	792,000	1,062,000
A01203	Conveyance Allowance				1,682,000	1,026,000	1,682,000
A0120D	Integrated Allowance				48,000	42,000	48,000
A0120Q	Fixed Daily Allowance				510,000	216,000	510,000
A01216	Qualification Allowance				54,000	150,000	60,000
A01217	Medical Allowance				1,151,000	875,000	1,151,000
A0121N	Personal Allowance						850,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				880,000	575,000	880,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A0122Y	Ad-hoc Relief Allowance 2017			1,062,000	724,000	1,062,000
A01239	Special Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,062,000	719,000	1,062,000
A0123P	Ad-hoc Relief A 2019			885,000	643,000	885,000
A01264	Technical Allowance			3,540,000	2,133,000	2,500,000
A01270	Others			2,740,000	653,000	1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,740,000	653,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**		**3,000**
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,500,000**	**11,734,000**	**11,299,000**
A032	**TOTAL COMMUNICATIONS**			**979,000**	**1,575,000**	**1,141,000**
A03201	Postage and Telegraph			8,000		10,000
A03202	Telephone and Trunk Call			875,000	1,500,000	1,000,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			73,000	66,000	100,000
A03205	Courier and Pilot Service			22,000	9,000	30,000
A033	**TOTAL UTILITIES**			**754,000**	**50,000**	**825,000**
A03301	Gas			8,000		8,000
A03302	Water			8,000		8,000
A03303	Electricity			729,000	50,000	800,000
001	Electricity			729,000	50,000	800,000
A03304	Hot and Cold Weather Charges			8,000		8,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**74,000**	**67,000**	**74,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			73,000	67,000	73,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,084,000**	**5,406,000**	**5,101,000**
A03801	Training - domestic			1,000		1,000
A03805	Travelling Allowance			365,000	336,000	500,000
A03806	Transportation of Goods			73,000	70,000	100,000
A03807	P.O.L Charges			3,645,000	5,000,000	4,500,000
A039	**TOTAL GENERAL**			**2,609,000**	**4,636,000**	**4,158,000**
A03901	Stationery			183,000	225,000	200,000
A03902	Printing and Publication			73,000	200,000	85,000
001	Printing and Publications			73,000	200,000	85,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			15,000		20,000
001	News Papers, Periodicals & Books			15,000		20,000
A03906	Uniforms and Protective Clothing			183,000	167,000	200,000
A03907	Advertising & Publicity			73,000	68,000	100,000
001	Advertising & Publicity			73,000	68,000	100,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			729,000	1,500,000	2,000,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			584,000	1,200,000	650,000
001	Cost of Other Stores			584,000	1,200,000	650,000
A03955	Computer Stationary			219,000	475,000	300,000
A03970	Others			547,000	800,000	600,000
001	Others			547,000	800,000	600,000
A06	**TOTAL TRANSFERS**			**9,000**		**9,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**		**9,000**
A06301	Entertainments & Gifts			9,000		9,000
001	Entertainment & Gifts			9,000		9,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A09	**TOTAL PHYSICAL ASSETS**			**2,076,000**	**2,385,000**	**2,126,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**910,000**	**831,000**	**950,000**
A09201	Hardware			364,000	333,000	300,000
A09202	Software			182,000	165,000	250,000
A09203	I.T. Equipment			364,000	333,000	400,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,092,000**	**1,481,000**	**1,100,000**
A09601	Plant and Machinery			1,092,000	1,481,000	1,100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**73,000**	**73,000**	**75,000**
A09701	Purchase of Furniture and Fixture			73,000	73,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,191,000**	**7,399,000**	**4,908,000**
A130	**TOTAL TRANSPORT**			**837,000**	**1,800,000**	**900,000**
A13001	Transport			837,000	1,800,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,348,000**	**4,593,000**	**3,000,000**
A13101	Machinery and Equipment			3,348,000	4,593,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**168,000**	**168,000**	**170,000**
A13201	Furniture and Fixture			168,000	168,000	170,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**838,000**	**838,000**	**838,000**
A13301	Office Buildings			419,000	419,000	419,000
001	Office Buildings			419,000	419,000	419,000
A13302	Residential Buildings			419,000	419,000	419,000
Supervisory Control and Data Acquisition (SCADA) System				**40,384,000**	**37,260,000**	**41,029,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,711,000**	**17,414,000**	**21,899,000**
A011	**TOTAL PAY**		**31**	**1024**	**17,230,000**	**16,412,000**	**20,925,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**1015**	**13,803,000**	**11,972,000**	**17,055,000**
A01101	Total Basic Pay of Officers		16	1015	2,970,000	472,000	495,000
C458-M	Chief of FRAU	(BPS-20)	1	1	1,310,000		1,000
D710-M	Director Flood Warning	(BPS-19)	1	1000	1,098,000		1,000
D711-M	Deputy Director Metreologist	(BPS-18)	1	1	1,000		1,000
D712-M	Deputy Director Hydrologist	(BPS-18)	1	1	1,000		1,000
D714-M	Deputy Director Flood Routing	(BPS-18)	1	1	549,000		480,000
D717-M	Deputy Director GIS	(BPS-18)	1	1	1,000		1,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,000		1,000
A754-M	Assistant Director Water Resources Management	(BPS-17)	1		1,000		
A755-M	Assistant Director Forecasting	(BPS-17)	1		1,000		
A756-M	Assistant Director GIS	(BPS-17)	1		1,000		
A758-M	Assistant Director River Survey	(BPS-17)	1		1,000		
A759-M	Assistant Director Metereology	(BPS-17)	1		1,000		
A760-M	Assistant Director Remote Sensing	(BPS-17)	1		1,000		
A761-M	Assistant Director Flood Routing	(BPS-17)	1		1,000		
A762-M	Assistant Director Space Science	(BPS-17)	1		1,000		
D754-M	Dy. Director ME	(BPS-17)		1			1,000
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)		1			1,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)		1			1,000
D758-M	Demographer	(BPS-17)		1			1,000
D759-M	Director E-Finance & IT	(BPS-17)		1			1,000
D760-M	District Officer (IPWM)	(BPS-17)		1			1,000
D761-M	Deputy District Officer (IPWM)	(BPS-17)		1			1,000
D762-M	Data Entry Operator (Examination)	(BPS-17)		1			1,000
O081-M	Office Manager	(BPS-17)	1	1	1,000		1,000
A01106	Total Pay of contract staff				10,833,000	11,500,000	16,560,000
		(Special)					16,560,000
001	Pay of Contract Staff (Officers)					11,500,000	16,560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**9**	**3,427,000**	**4,440,000**	**3,870,000**
A01151	Total Basic Pay of Other Staff		15	9	7,000		6,000
A757-M	Accounts Assistant	(BPS-14)	1	1	1,000		1,000
C173-M	Computer Operator	(BPS-14)	2	2	1,000		1,000
O070-M	Office Assistant	(BPS-14)	1	1	1,000		1,000
D186-M	Driver	(BPS-04)	6		1,000		
O077-M	Office Boy	(BPS-01)	2	2	1,000		1,000
S059-M	Security Guard	(BPS-01)	2	2	1,000		1,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	1,000		1,000
A01156	Total Pay of contract staff				3,420,000	4,440,000	3,864,000
001	Pay of Contract Staff (Officials)						3,864,000
A012	**TOTAL ALLOWANCES**				**1,481,000**	**1,002,000**	**974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,304,000**	**1,002,000**	**774,000**
A01202	House Rent Allowance				45,000	74,000	60,000
A01203	Conveyance Allowance				98,000		1,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A01216	Qualification Allowance			177,000	75,000	60,000
A01217	Medical Allowance			133,000	23,000	18,000
A0121N	Personal Allowance			45,000		1,000
A01224	Entertainment Allowance			5,000		1,000
A01227	Project Allowance			1,000		1,000
A0122M	Adhoc Relief Allowance-2016			222,000	26,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			222,000	48,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			222,000	48,000	42,000
A0123P	Ad-hoc Relief A 2019			133,000	24,000	24,000
A01264	Technical Allowance			1,000	684,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**177,000**		**200,000**
A01274	Medical Charges			177,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**2,205,000**		**2,105,000**
A032	**TOTAL COMMUNICATIONS**			**229,000**		**225,000**
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			122,000		100,000
A03204	Electronic Communication			102,000		120,000
A033	**TOTAL UTILITIES**			**405,000**		**500,000**
A03303	Electricity			405,000		500,000
001	Electricity			405,000		500,000
A036	**TOTAL MOTOR VEHICLES**			**21,000**		**20,000**
A03670	Others			21,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,013,000**		**1,000,000**
A03805	Travelling Allowance			203,000		200,000
001	Travelling Allowance			203,000		200,000
A03807	P.O.L Charges			810,000		800,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A039	**TOTAL GENERAL**			537,000		360,000
A03901	Stationery			162,000		150,000
A03902	Printing and Publication			41,000		40,000
001	Printing and Publications			41,000		40,000
A03905	Newspapers Periodicals and Books			9,000		10,000
001	News Papers, Periodicals & Books			9,000		10,000
A03907	Advertising & Publicity			122,000		10,000
001	Advertising & Publicity			122,000		10,000
A03955	Computer Stationary			81,000		50,000
A03970	Others			122,000		100,000
001	Others			122,000		100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		1,000
A06	**TOTAL TRANSFERS**			10,000		5,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			10,000		5,000
A06301	Entertainments & Gifts			10,000		5,000
001	Entertainment & Gifts			10,000		5,000
A09	**TOTAL PHYSICAL ASSETS**			70,000		61,000
A092	**TOTAL COMPUTER EQUIPMENT**			46,000		40,000
A09201	Hardware			23,000		20,000
A09203	I.T. Equipment			23,000		20,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			23,000		20,000
A09601	Plant and Machinery			23,000		20,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			858,000		795,000
A130	**TOTAL TRANSPORT**			744,000		700,000
A13001	Transport			744,000		700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			47,000		40,000
A13101	Machinery and Equipment			47,000		40,000
A132	**TOTAL FURNITURE AND FIXTURE**			19,000		15,000
A13201	Furniture and Fixture			19,000		15,000
A137	**TOTAL COMPUTER EQUIPMENT**			48,000		40,000
A13701	Hardware			24,000		20,000
A13703	I.T. Equipment			24,000		20,000
FLOOD WARNING				**24,354,000**	**17,414,000**	**24,866,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,071,000**	**41,286,000**	**55,220,000**
A011	**TOTAL PAY**		**72**	**72**	**48,851,000**	**41,286,000**	**55,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**46**	**39,132,000**	**28,714,000**	**44,221,000**
A01101	Total Basic Pay of Officers		46	46	39,131,000		13,000
B144-M	Board of Advisors	(Special)	1	1	1,000		1,000
D715-M	Director Structures	(BPS-19)	1	1	1,700,000		1,000
D716-M	Director Embankments	(BPS-19)	2	2	3,399,000		1,000
D717-M	Deputy Director GIS	(BPS-18)	1	1	1,275,000		1,000
D718-M	Deputy Director Hydraulics	(BPS-18)	3	3	3,824,000		1,000
D719-M	Deputy Director Mechanical	(BPS-18)	2	2	2,549,000		1,000
D720-M	Deputy Director Civil	(BPS-18)	2	2	2,549,000		1,000
A764-M	Assistant Director Civil	(BPS-17)	8	8	5,608,000		1,000
A765-M	Assistant Director Geotechnical	(BPS-17)	12	12	8,412,000		1,000
A766-M	Assistant Director Structures	(BPS-17)	3	3	2,103,000		1,000
A767-M	Assistant Director Mechanical	(BPS-17)	3	3	2,103,000		1,000
A768-M	Assistant Director Electrical	(BPS-17)	2	2	1,402,000		1,000
A769-M	Assistant Director Instrument	(BPS-17)	6	6	4,206,000		1,000
A01106	Total Pay of contract staff				1,000	28,714,000	44,208,000
		(Special)					44,208,000
001	Pay of Contract Staff (Officers)					28,714,000	44,208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**9,719,000**	**12,572,000**	**10,986,000**
A01151	Total Basic Pay of Other Staff		26	26	9,718,000		6,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		340,000		
C173-M	Computer Operator	(BPS-14)		1			1,000
S262-M	Sub Engineer	(BPS-14)	20	20	8,496,000		1,000
D186-M	Driver	(BPS-04)	1	1	202,000		1,000
O077-M	Office Boy	(BPS-01)	2	2	340,000		1,000
S059-M	Security Guard	(BPS-01)	1	1	170,000		1,000
S311-M	Sanitary Worker	(BPS-01)	1	1	170,000		1,000
A01156	Total Pay of contract staff				1,000	12,572,000	10,980,000
001	Pay of Contract Staff (Officials)						10,980,000
A012	**TOTAL ALLOWANCES**				**2,220,000**		**13,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,220,000**		**12,000**
A01202	House Rent Allowance				1,000		1,000
A01203	Conveyance Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,000		1,000
A0121N	Personal Allowance				1,000		1,000
A01227	Project Allowance				2,209,000		1,000
A0122M	Adhoc Relief Allowance-2016				1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief A 2019				1,000		1,000
A01264	Technical Allowance				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**1,000**
A01274	Medical Charges						1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**500,000**	**500,000**	**500,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			500,000	500,000	500,000
A02201	Research and Surveys & Exploratory Operations			500,000	500,000	500,000
A03	**TOTAL OPERATING EXPENSES**			7,084,000	6,648,000	7,977,000
A032	**TOTAL COMMUNICATIONS**			75,000	299,000	95,000
A03201	Postage and Telegraph			25,000	23,000	25,000
A03202	Telephone and Trunk Call			41,000	218,000	50,000
A03204	Electronic Communication			9,000	58,000	20,000
A033	**TOTAL UTILITIES**			238,000	328,000	302,000
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			203,000	297,000	260,000
001	Electricity			203,000	297,000	260,000
A03304	Hot and Cold Weather Charges			33,000	31,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			203,000		250,000
A03402	Rent for Office Building			203,000		250,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			203,000		200,000
A03770	Other			203,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,427,000	5,427,000	6,100,000
A03805	Travelling Allowance			3,645,000	3,645,000	4,100,000
001	Travelling Allowance			3,645,000		4,100,000
A03807	P.O.L Charges			1,782,000	1,782,000	2,000,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A039	**TOTAL GENERAL**			**938,000**	**594,000**	**1,030,000**
A03901	Stationery			203,000	203,000	240,000
A03902	Printing and Publication			162,000	162,000	150,000
001	Printing and Publications			162,000	162,000	150,000
A03904	Hire of Vehicles			122,000	122,000	140,000
A03905	Newspapers Periodicals and Books			41,000	41,000	50,000
001	News Papers, Periodicals & Books			41,000	41,000	50,000
A03907	Advertising & Publicity			81,000	25,000	100,000
001	Advertising & Publicity			81,000	25,000	100,000
A03917	Law Charges			81,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	41,000	50,000
A03919	Payments to Others for Service Rendered			162,000		150,000
001	Payments to Others for Service Rendered			162,000		150,000
A03936	Foreign/Inland Training Course Fee			45,000		50,000
001	Foreign Training			45,000		50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**					**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**100,000**	**50,000**
A06301	Entertainments & Gifts			100,000	100,000	50,000
001	Entertainment & Gifts			100,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,122,000**	**1,254,000**	**1,045,000**
A130	**TOTAL TRANSPORT**			**372,000**	**455,000**	**350,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A13001	Transport			372,000	455,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**372,000**	**372,000**	**350,000**
A13101	Machinery and Equipment			372,000	372,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**47,000**	**47,000**	**40,000**
A13201	Furniture and Fixture			47,000	47,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**186,000**	**186,000**	**150,000**
A13301	Office Buildings			186,000	186,000	150,000
001	Office Buildings			186,000	186,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**145,000**	**194,000**	**155,000**
A13701	Hardware			145,000	194,000	155,000
	Hydraulic Structures Safety Evaluation Unit			**59,877,000**	**49,788,000**	**67,292,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		41,826,826,000	27,216,467,000		35,413,151,000	35,413,151,000
TOTAL		**41,826,826,000**	**27,216,467,000**		**35,413,151,000**	**35,413,151,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	**35,413,151,000**
Voted:	**0**
Total:	**35,413,151,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	15,287,491,000	13,549,665,000	13,240,763,000
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	26,539,335,000	13,666,802,000	22,172,388,000
TOTAL		**41,826,826,000**	**27,216,467,000**	**35,413,151,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	310,867,000	310,877,000	210,806,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	416,223,000	416,233,000	355,215,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000		500,000
LQ4403	FLOATING DEBT (CHARGED)	7,000,000,000		3,000,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	13,811,742,000	12,939,691,000	14,350,635,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	15,287,491,000	13,549,665,000	13,240,763,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	5,000,000,000		4,255,229,000
TOTAL		**41,826,826,000**	**27,216,467,000**	**35,413,151,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A07	**TOTAL INTEREST PAYMENT**	**41,826,826,000**	**27,216,467,000**	**35,413,151,000**
A071	**INTEREST-DOMESTIC**	**26,539,332,000**	**13,666,801,000**	**22,172,385,000**
A07101	To Federal Govt.	727,590,000	727,110,000	566,521,000
A07105	To Financial Institute	5,000,000,000		4,255,229,000
A07111	To Federal Govt.	7,000,000,000		3,000,000,000
A07121	To Federal Govt.	13,811,742,000	12,939,691,000	14,350,635,000
A072	**INTEREST-FORIEGN**	**15,287,491,000**	**13,549,665,000**	**13,240,763,000**
A07201	To Federal Govt.	15,287,491,000	13,549,665,000	13,240,763,000
A073	**OTHERS**	**3,000**	**1,000**	**3,000**
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000	1,000	3,000
NET TOTAL		**41,826,826,000**	**27,216,467,000**	**35,413,151,000**

PC24044 (A)
INTERIM 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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**15,287,491,000**	**13,549,665,000**	**13,240,763,000**
A072 TOTAL INTEREST-FORIEGN			**15,287,491,000**	**13,549,665,000**	**13,240,763,000**
A07201 To Federal Govt.			15,287,491,000	13,549,665,000	13,240,763,000
072 ADB-495-Pak			231,000	225,000	
073 ADB-734-Pak			5,445,000	5,313,000	4,160,000
074 ADB-750-Pak			14,190,000	13,846,000	10,880,000
075 ADB-758-Pak			5,115,000	4,991,000	4,000,000
076 ADB-759-Pak			2,145,000	2,093,000	1,600,000
077 ADB-851-Pak			990,000	966,000	480,000
078 ADB-871-Pak			4,785,000	4,669,000	2,560,000
079 ADB-901-Pak			10,065,000	9,821,000	6,240,000
080 ADB-916-Pak			1,485,000	1,449,000	960,000
081 ADB-917-Pak			11,843,000	11,556,000	7,951,000
082 ADB-973-Pak			3,795,000	3,703,000	2,720,000
083 ADB-977-Pak			6,270,000	6,118,000	4,640,000
084 ADB-1012-Pak			8,415,000	8,211,000	6,240,000
085 ADB-1185-Pak			47,190,000	46,046,000	39,680,000
086 ADB-1200-Pak			7,920,000	7,728,000	6,560,000
087 ADB-1210-Pak			10,560,000	10,304,000	8,640,000
088 ADB-1297-Pak			31,680,000	30,912,000	26,880,000
089 ADB-1301-Pak			40,920,000	39,928,000	35,040,000
090 ADB-1350-Pak			2,145,000	2,093,000	1,920,000
091 ADB-1373-Pak			9,425,000	9,196,000	8,202,000
092 ADB-1401-Pak			42,900,000	41,860,000	37,440,000
093 ADB-1454-Pak			27,720,000	27,048,000	24,640,000
094 ADB-1493-Pak			59,730,000	58,282,000	52,800,000
095 ADB-1679-Pak			8,745,000	8,533,000	7,840,000
096 IBRD-3327-Pak			3,960,000	3,864,000	3,040,000
101 IDA-466-Pak			1,320,000	1,288,000	960,000
102 IDA-620-Pak			2,475,000	2,415,000	1,920,000
103 IDA-630-Pak			5,610,000	5,474,000	4,480,000
104 IDA-678-Pak			660,000	644,000	640,000
105 IDA-683-Pak			3,795,000	3,703,000	3,040,000
106 IDA-813-Pak			3,465,000	3,381,000	3,040,000
107 IDA-892-Pak			660,000	644,000	640,000
108 IDA-1109-Pak			4,290,000	4,186,000	3,840,000
109 IDA-1113-Pak			660,000	644,000	320,000
110 IDA-1163-Pak			8,745,000	8,533,000	7,680,000

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			8,745,000	8,533,000	7,840,000
112 IDA-1348-Pak			1,980,000	1,932,000	1,760,000
113 IDA-1375-Pak			2,805,000	2,737,000	2,560,000
114 IDA-1487-Pak			13,365,000	13,041,000	12,000,000
115 IDA-1603-Pak			10,725,000	10,465,000	9,600,000
116 IDA-1670-Pak			8,085,000	7,889,000	7,360,000
117 IDA-1693-Pak			1,650,000	1,610,000	1,600,000
118 IDA-1762-Pak			12,705,000	12,397,000	11,520,000
119 IDA-1888-Pak			5,445,000	5,313,000	3,360,000
120 IDA-1895-Pak			15,510,000	15,134,000	9,920,000
121 IDA-2003-Pak			4,290,000	4,186,000	3,040,000
122 IDA-2004-Pak			990,000	966,000	640,000
123 IDA-2154-Pak			2,145,000	2,093,000	1,760,000
124 IDA-2245-Pak			7,920,000	7,728,000	6,400,000
125 IDA-2257-Pak			2,145,000	2,093,000	1,600,000
126 IDA-2354-Pak			27,390,000	26,726,000	22,720,000
127 IDA-2383-Pak			1,650,000	1,610,000	1,440,000
128 IDA-2464-Pak			5,445,000	5,313,000	4,480,000
129 IDA-2468-Pak			14,025,000	13,685,000	11,680,000
130 IDA-2593-Pak			12,870,000	12,558,000	11,040,000
131 IDA-3050-Pak			15,840,000	15,456,000	14,240,000
132 IFAD-18-Pak			660,000	644,000	640,000
133 IFAD-48-Pak			2,805,000	2,737,000	2,400,000
134 IFAD-83-Pak			2,970,000	2,898,000	2,560,000
138 IDA-3855-Pak			103,455,000	100,947,000	97,440,000
139 IBRD-7277-Pak			47,831,000	37,677,000	29,668,000
140 IFAD-492-Pak			11,055,000	10,787,000	10,400,000
141 IDA-2999-Pak			12,210,000	11,914,000	10,880,000
143 ADB-1209-Pak			23,595,000	23,023,000	19,680,000
144 ADB-1534-Pak			14,850,000	14,490,000	13,120,000
145 ADB-1260-Pak			32,670,000	31,878,000	27,840,000
146 ADB-1467-Pak			28,380,000	27,692,000	25,280,000
147 ADB-1531-Pak			31,020,000	30,268,000	27,680,000
148 ADB-1578-Pak			15,180,000	14,812,000	13,440,000
150 ADB-2216-Pak			23,737,000	9,687,000	
151 ADB-2385-Pak			198,585,000	52,030,000	30,078,000
152 IBRD-7454-Pak			193,672,000	75,734,000	61,088,000
153 IDB-0079-Pak			3,623,000	3,474,000	2,532,000
155 IDA-4046-Pak			103,785,000	101,269,000	97,600,000
156 IDA-4176-Pak			113,355,000	110,607,000	107,040,000

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			113,025,000	110,285,000	106,720,000
158 ADB-1877-Pak			22,794,000	22,242,000	17,893,000
160 IBRD-7379-Pak			47,878,000	36,710,000	30,127,000
161 IBRD-7380-Pak			78,233,000	30,601,000	23,957,000
162 IDA-4258-Pak			50,473,000	49,250,000	47,594,000
163 ADB-2548-Pak			150,810,000	147,154,000	134,720,000
164 ADB-2644-Pak			321,090,000	313,306,000	288,800,000
165 ADB-2286-Pak			48,658,000	38,612,000	36,252,000
166 ADB-2299-Pak			116,175,000	90,416,000	85,245,000
167 PK-P50			72,016,000	64,537,000	54,636,000
168 IDA-4890-Pak			59,993,000	58,539,000	57,084,000
169 ADB-2060-Pak			38,610,000	37,674,000	34,880,000
170 ADB-2134-Pak			46,902,000	45,765,000	42,682,000
171 ADB-2145-Pak			96,472,000	94,133,000	82,209,000
172 ADB-2547-Pak			92,720,000	24,293,000	18,536,000
174 ADB-2061-Pak			17,907,000	14,106,000	12,857,000
176 ADB-1671-Pak			13,960,000	13,622,000	12,216,000
177 ADB-1900-Pak			912,000	890,000	818,000
178 ADB-1950-Pak			79,180,000	77,260,000	71,392,000
179 IDA-4586-Pak			423,595,000	413,326,000	400,159,000
180 ADB-2031-Pak			2,984,000	2,911,000	2,704,000
181 ADB-2211-Pak			29,120,000	11,591,000	10,831,000
182 ADB-2212-Pak			3,963,000	3,867,000	3,620,000
183 ADB-2386-Pak			13,756,000	13,422,000	12,646,000
184 IDA-3776-Pak			7,425,000	7,245,000	6,973,000
187 ADB-2485-Pak			181,862,000	177,454,000	161,955,000
188 IDA-5081-PAK			680,132,000	663,243,000	625,809,000
189 IDA-5106-PAK			970,184,000	930,535,000	890,573,000
190 IDA-5153-PAK			422,767,000	412,518,000	395,077,000
191 ADB-2300-PAK			18,574,000	17,815,000	16,734,000
193 JICA-PK-P53			183,859,000	165,133,000	152,986,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			1,380,000	1,393,000	1,256,000
195 French Loan - Extenstion of W/S in Faisalabad City			41,209,000	41,618,000	37,683,000
196 IFAD-825-PAK			34,957,000	33,529,000	32,487,000
197 IDA-5314-Pak			143,939,000	140,449,000	134,689,000
198 IDA-5151-Pak			183,193,000	178,752,000	171,075,000
199 PK-P59			169,846,000	153,005,000	143,245,000
201 LOLMTP-PBC No. (2015)34(377)			3,597,691,000	3,510,474,000	3,488,670,000
202 LOLMTP-GCLNo.(2015)Total 20(559)			600,007,000	600,326,000	596,597,000
203 IDA-5258-Pak			194,603,000	186,265,000	178,509,000

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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)					
204 IDA-5630-Pak			110,995,000	134,832,000	141,013,000
205 IDA-5686-Pak			96,213,000	94,754,000	117,045,000
206 IBRD-7900-Pak			328,161,000	133,917,000	120,723,000
207 ADB-2287-Pak			14,000	14,000	13,000
208 ADB-2971-Pak			124,680,000	42,448,000	41,198,000
209 ADB-2841-Pak			476,966,000	457,474,000	435,078,000
210 ADB-3159-Pak			92,118,000	31,449,000	36,133,000
211 ADB-3160-Pak			152,539,000		186,921,000
212 ADB-3351-Pak			75,206,000	28,008,000	26,581,000
213 ADB-3264-Pak			332,810,000	134,800,000	119,269,000
214 ADB-7000-Pak(2299)			47,204,000	64,127,000	60,458,000
215 ADB-7001-Pak(2286)			8,960,000	12,073,000	11,335,000
217 LOLMTP-BCL-1410202052015212493			611,429,000	606,628,000	601,307,000
218 IDA-5786-Pak			21,382,000	20,864,000	24,542,000
219 IBRD-8600-Pak			243,378,000	225,047,000	137,434,000
220 IBRD-8620-Pak			751,404,000	483,960,000	417,230,000
221 IFAD-432-Pak			1,530,000	1,072,000	1,065,000
222 IFAD-1443-Pak			15,989,000	11,262,000	11,192,000
223 IDA-5982-Pak			67,508,000	64,741,000	64,347,000
224 IBRD-8799-Pak			167,549,000	130,571,000	129,216,000
225 IBRD-8809-Pak			387,134,000	293,565,000	267,878,000
226 ADB-3562-Pak			97,698,000	83,542,000	82,502,000
227 IFAD-1985-Pak			22,726,000	19,517,000	20,446,000
229 IDA-6243-Pak			37,439,000	154,120,000	172,371,000
230 IDA-6247-Pak			83,076,000	121,910,000	152,044,000
231 ADB-3599-Pak			22,017,000		
232 IDA-6548-PAK				1,944,000	31,758,000
233 ADB-3476-PAK					28,917,000
234 ADB-6029-PAK					2,763,000
235 IBRD-9170-PK				20,529,000	96,476,000
236 IFAD-Add.Loan 3 No.2000002542-PAK				18,531,000	23,013,000
Foreign Loans (Charged)			**15,287,491,000**	**13,549,665,000**	**13,240,763,000**

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**310,867,000**	**310,877,000**	**210,806,000**
A071	**TOTAL INTEREST-DOMESTIC**			**310,867,000**	**310,877,000**	**210,806,000**
A07101	To Federal Govt.			310,867,000	310,877,000	210,806,000
022	Interest on Loan for Development Schemes 1995-96 (Sap-Tied)			20,000	20,000	
023	Interest on Loan for Development Schemes 1996-97 (Normal)			10,995,000	10,995,000	
024	Interest on Loan for Development Schemes 1997-98 (Normal)			95,449,000	95,459,000	49,670,000
027	Interest on Loan for Development Schemes 1999-2000 (Normal)			20,725,000	20,725,000	16,337,000
028	Interest on Loan for Development Schemes 1999-2000 (SAP Loans)			183,678,000	183,678,000	144,799,000
Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)				**310,867,000**	**310,877,000**	**210,806,000**

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**416,223,000**	**416,233,000**	**355,215,000**
A071 TOTAL INTEREST-DOMESTIC			**416,223,000**	**416,233,000**	**355,215,000**
A07101 To Federal Govt.			416,223,000	416,233,000	355,215,000
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			14,091,000	14,091,000	8,937,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			74,661,000	74,671,000	53,681,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			42,665,000	42,665,000	33,633,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			51,513,000	51,513,000	43,354,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			50,023,000	50,023,000	43,657,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			14,876,000	14,876,000	13,179,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			13,087,000	13,087,000	11,821,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			67,753,000	67,753,000	63,459,000
054 Interest on CDL for SCARP TubeWells 2007-08			87,554,000	87,554,000	83,494,000
Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)			**416,223,000**	**416,233,000**	**355,215,000**

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4402 Permanent Debt (Market Loans) (Charged)					
A07 TOTAL INTEREST PAYMENT			**500,000**		**500,000**
A071 TOTAL INTEREST-DOMESTIC			**500,000**		**500,000**
A07101 To Federal Govt.			500,000		500,000
002 Compensation Bonds			500,000		500,000
Permanent Debt (Market Loans) (Charged)			**500,000**		**500,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**7,000,000,000**		**3,000,000,000**
A071 TOTAL INTEREST-DOMESTIC			**7,000,000,000**		**3,000,000,000**
A07111 To Federal Govt.			7,000,000,000		3,000,000,000
002 Interest on Ways & Means Advance			7,000,000,000		3,000,000,000
Floating Debt (Charged)			**7,000,000,000**		**3,000,000,000**

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**13,811,742,000**	**12,939,691,000**	**14,350,635,000**
A071	**TOTAL INTEREST-DOMESTIC**			**13,811,742,000**	**12,939,691,000**	**14,350,635,000**
A07121	To Federal Govt.			13,811,742,000	12,939,691,000	14,350,635,000
002	Interest on General Provident fund			13,680,742,000	12,808,691,000	14,200,635,000
003	Interest on General Provident Fund (Forest)			131,000,000	131,000,000	150,000,000
Un-Funded Debt (Charged)				**13,811,742,000**	**12,939,691,000**	**14,350,635,000**

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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4405 Other Obligations (Charged)					
A07 TOTAL INTEREST PAYMENT			3,000	1,000	3,000
A073 TOTAL OTHERS			3,000	1,000	3,000
A07301 Other Obligation(Dep&other Rsrv fund Deposit/I.Tax			3,000	1,000	3,000
002 Management of Debt			1,000	1,000	1,000
003 Expenditure connected with the issue of new loan			1,000		1,000
004 Miscellaneous			1,000		1,000
Other Obligations (Charged)			**3,000**	**1,000**	**3,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**5,000,000,000**		**4,255,229,000**
A071 TOTAL INTEREST-DOMESTIC			**5,000,000,000**		**4,255,229,000**
A07105 To Financial Institute			5,000,000,000		4,255,229,000
006 Payment of Markup / Profit-on-Debt to Financial Institution			5,000,000,000		4,255,229,000
Payment of interest to Financial (Charged) Institutions			**5,000,000,000**		**4,255,229,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	43,705	37,788,217,000	44,297,467,000	31,481,239,000	17,326,735,000	48,807,974,000
TOTAL	**43,705**	**37,788,217,000**	**44,297,467,000**	**31,481,239,000**	**17,326,735,000**	**48,807,974,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**2,432,998,000**
Voted:	**46,374,976,000**
Total:	**48,807,974,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,537,649,000	1,311,537,000	1,890,805,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	1,503,438,000	1,864,966,000	1,611,248,000
011103	PROVINCIAL EXECUTIVE	858,996,000	1,100,178,000	1,090,558,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	489,948,000	427,617,000	542,193,000
011104	ADMINISTRATIVE INSPECTION	497,411,000	515,172,000	624,853,000
011105	DISTRICT ADMINISTRATION	5,900,395,000	6,519,604,000	6,695,578,000
011106	TEHSIL ADMINISTRATION	455,896,000	474,658,000	462,945,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	406,077,000	773,883,000	663,929,000
011110	GENERAL COMMISSION AND ENQUIRIES	714,254,000	806,748,000	792,620,000
011111	DIVISIONAL COMMISSONER	251,575,000	231,060,000	265,104,000
011111	DIVISIONAL ADMINISTRATION	400,439,000	511,882,000	561,537,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	2,120,775,000	1,799,300,000	4,110,950,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,907,710,000	2,039,521,000	2,374,148,000
011206	ACCOUNTING SERVICES	1,037,715,000	1,082,552,000	1,174,427,000
011207	AUDITING SERVICES	539,909,000	418,904,000	611,364,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	77,002,000	68,784,000	90,197,000

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GENERAL ADMINISTRATION

	Rs
Charged:	**2,432,998,000**
Voted:	**46,374,976,000**
Total:	**48,807,974,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	4,643,682,000	4,992,746,000	6,236,552,000
015102	HUMAN RESOURCE MANAGEMENT	198,470,000	203,951,000	219,687,000
015201	PLANNING	885,612,000	856,949,000	1,203,038,000
031101	COURTS/JUSTICE	83,979,000	115,667,000	103,149,000
032108	ECONOMIC CRIME INVESTIGATION	1,427,225,000	1,445,119,000	1,680,312,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	232,004,000	171,398,000	246,652,000
036101	SECRETARIAT	5,021,772,000	7,480,148,000	6,197,413,000
041310	ADMINISTRATION	75,597,000	71,783,000	83,120,000
042101	ADMINISTRATION/LAND COMMISSION	711,171,000	899,586,000	1,174,673,000
042201	ADMINISTRATION	339,814,000	936,685,000	726,610,000
042601	ADMINISTRATION	263,048,000	398,923,000	323,976,000
043701	ADMINISTRATION	163,343,000	167,775,000	183,044,000
044105	ADMINISTRATION	998,662,000	1,160,653,000	1,164,391,000
045101	ADMINISTRATION		94,213,000	152,210,000
045201	ADMINISTRATION	201,234,000	140,635,000	211,528,000
047202	TOURISM	61,850,000	27,950,000	68,498,000
061101	ADMINISTRATION	214,569,000	778,731,000	399,745,000
074107	POPULATION WELFARE MEASURES	99,631,000	113,871,000	111,603,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**2,432,998,000**
Voted:	**46,374,976,000**
Total:	**48,807,974,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
076101	ADMINISTRATION	1,403,044,000	1,903,264,000	2,033,668,000
081105	ADMINISTRATION	879,205,000	954,690,000	1,173,845,000
084103	AUQAF	61,741,000	73,366,000	81,765,000
086101	ADMINISTRATION	129,600,000	126,416,000	161,192,000
093103	ADMINISTRATION	643,142,000	898,757,000	898,733,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	54,884,000	87,849,000	57,535,000
108101	SOCIAL WELFARE MEASURES	295,749,000	249,976,000	352,579,000
TOTAL		**37,788,217,000**	**44,297,467,000**	**48,807,974,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	1,101,408,000	995,213,000	1,101,408,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	8,340,000	4,890,000	9,340,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	1,529,309,000	1,306,647,000	1,881,465,000
LQ4056	GOVERNORS HOUSE (CHARGED)	15,668,000	2,037,000	15,848,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	212,797,000	198,596,000	233,961,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	588,561,000	799,974,000	780,776,000
LQ4059	MINISTERS	270,435,000	300,204,000	309,782,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	110,648,000	131,808,000	124,266,000
LQ4061	PROVINCIAL OMBUDSMAN	347,675,000	347,676,000	452,992,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	202,219,000	582,029,000	264,374,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	888,045,000	764,284,000	1,155,199,000
LQ4064	HOME DEPARTMENT	450,174,000	2,533,577,000	473,311,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	406,077,000	717,796,000	409,181,000
LQ4066	FINANCE DEPARTMENT	2,089,859,000	1,745,889,000	3,887,202,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	98,882,000	122,444,000	117,291,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	812,846,000	726,658,000	911,696,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	129,600,000	126,416,000	161,192,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	263,048,000	398,923,000	323,976,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	88,083,000	96,885,000	87,293,000
LQ4074	HEALTH DEPARTMENT	520,245,000	711,684,000	567,739,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	75,597,000	71,783,000	83,120,000
LQ4076	HUD & PHE DEPARTMENT	144,884,000	637,829,000	168,349,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	35,570,000	46,554,000	47,268,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	67,797,000	70,615,000	76,104,000
LQ4079	ZAKAT AND USHR DEPARTMENT	49,365,000	49,769,000	55,279,000
LQ4080	AUQAF DEPARTMENT	61,741,000	73,366,000	81,765,000
LQ4081	AGRICULTURE DEPARTMENT	235,885,000	215,068,000	233,799,000
LQ4082	FOOD DEPARTMENT	151,962,000	147,295,000	175,453,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	128,888,000	113,782,000	137,011,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	121,707,000	130,463,000	131,107,000
LQ4085	COOPERATIVE DEPARTMENT	60,170,000	56,901,000	67,002,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	339,814,000	858,298,000	538,171,000
LQ4087	INDUSTRIES DEPARTMENT	643,543,000	665,828,000	765,669,000
LQ4088	TRANSPORT DEPARTMENT	201,234,000	140,635,000	211,528,000
LQ4090	DIRECTOR GENERAL PROTOCOL	77,002,000	68,784,000	90,197,000
LQ4091	PUNJAB SERVICE TRIBUNAL	83,979,000	115,667,000	103,149,000
LQ4092	PUBLIC SERVICE COMMISSION	697,700,000	781,640,000	764,050,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	1,307,479,000	1,265,541,000	1,535,811,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	119,746,000	179,578,000	144,501,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	5,233,000	1,918,000	8,113,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	1,630,214,000	1,810,203,000	1,777,425,000
LQ4099	BOARD OF REVENUE	491,376,000	955,496,000	549,259,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	56,909,000	40,492,000	70,111,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	980,806,000	1,042,060,000	1,104,316,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	539,909,000	418,904,000	611,364,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	232,004,000	171,398,000	246,652,000
LQ4105	DRUG COURTS	108,120,000	97,843,000	119,829,000
LQ4152	GRANTS TO PUNJAB SPORTS BOARD	45,940,000	56,998,000	
LQ4153	DIRECTORATE GENERAL SPORTS	776,966,000	837,925,000	
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	99,298,000	35,054,000	97,278,000
LQ4307	I & C WING (S&GAD)	93,003,000	96,767,000	40,271,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	261,483,000	226,984,000	292,384,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	54,884,000	87,849,000	57,535,000
LQ4382	MINES AND MINERALS DEPARTMENT	68,634,000	80,402,000	71,013,000
LQ4383	MANAGMENT AND PROFESSIONAL	57,412,000	82,058,000	72,023,000
LQ4448	HIGHER EDUCATION DEPARTMENT	209,975,000	260,870,000	233,834,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	334,830,000	398,047,000	366,041,000
LQ4456	DG(INSPECTION)	43,414,000	30,492,000	48,616,000
LQ4457	DIRECTORATE OF MONITORING	106,347,000	92,091,000	117,006,000
LQ4465	COMMISSIONER OFFICE(S)	251,575,000	231,060,000	265,104,000

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GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,178,095,000	1,010,765,000	1,198,337,000
LQ4467	ASSISTANT COMMISSIONER OFFICE (S)	455,896,000	474,658,000	462,945,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	199,811,000	213,734,000	245,466,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	130,821,000	183,057,000	640,709,000
LQ4507	AVIATION FLIGHT (RW)	144,125,000	203,937,000	153,291,000
LQ4508	DIVISIONAL ADMINISTRATION	344,766,000	447,234,000	495,939,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	55,673,000	64,648,000	65,598,000
LQ4536	O & M WING (S&GAD)	137,833,000	138,781,000	152,134,000
LQ4537	BUDGET & ACCOUNTS WING (S&GAD)	1,679,321,000	2,035,546,000	1,983,018,000
LQ4552	REGISTRAR PUNJAB ENVIRONMENTAL TRIBUNAL	34,115,000	35,402,000	33,351,000
LQ4556	PUNJAB GOVERNMENT SERVANTS HOUSING FOUNDATION (PGSHF)	500,000,000	468,750,000	500,000,000
LQ4575	DIRECTORATE OF P & P	24,233,000	22,148,000	27,280,000
LQ4583	DISTRICT ADMINISTRATION	1,674,783,000	1,950,190,000	1,938,840,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	2,079,106,000	2,346,358,000	2,380,227,000
LQ4586	ADDITIONAL COLLECTOR	968,411,000	1,212,291,000	1,178,174,000
LQ4638	INFRASTRUCTURE DEVELOPMENT AUTHORITY PUNJAB	445,000,000	333,750,000	350,000,000
LQ4668	SERVICES WING (S&GAD)	156,077,000	183,650,000	180,511,000
LQ4672	PUNJAB AGRICULTURE FOOD & DRUG AUTHORITY (PAFDA)	501,322,000	47,935,000	488,709,000
LQ4673	OFFICIAL LANGUAGE COMMITTEE S&GAD	16,554,000	25,108,000	28,570,000

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GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4674	PUNJAB LEGAL AID AGENCY PUBLIC PRESECUTION DEPARTMENT	38,280,000	3,866,000	38,280,000
LQ4681	SPORTS & YOUTH AFFAIRS PUNJAB			1,056,696,000
LQ4685	SECRETARY TOURISM DEPARTMENT	61,850,000	27,950,000	68,498,000
LQ4686	SPORTS BOARD PUNJAB LAHORE			54,424,000
LQ4692	SATELLITE STATION OF PUNJAB FORENSIC SCIENCE AGENCY			424,602,000
LQ4693	SPECIAL MONITORING UNIT (SMU)			68,056,000
LQ4766	MONITORING AND EVALUATION CELL	10,254,000		
LQ4768	MEMBER COLONIES	2,403,000	3,149,000	2,790,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	72,766,000	47,437,000	75,494,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	84,167,000	89,555,000	97,177,000
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	1,246,000,000	774,928,000	1,500,000,000
LQ4795	PRIMARY & SECONDARY HEALTH CARE DEPARTMENT	273,357,000	909,302,000	425,188,000
LQ4905	ENERGY DEPARTMENT	163,343,000	167,775,000	183,044,000
LQ4937	SECTION OFFICER (AUDIT & FINANCIAL ASSISTANCE) BUDGET & ACCOUNTS	234,838,000	118,090,000	238,544,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	178,587,000	129,592,000	221,196,000
LQ5037	PROVINCIAL OMBUDSPERSON	39,088,000	35,688,000	47,595,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION	135,321,000	98,931,000	136,360,000
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	56,299,000	59,767,000	62,725,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	115,340,000	110,528,000	129,531,000

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GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	42,093,000	44,422,000	46,471,000
LQ5279	DISTRICT CONSUMER COURTS	160,225,000	280,446,000	184,061,000
LQ5283	PROSECUTER GENERAL	2,093,523,000	2,205,826,000	2,315,844,000
LQ5293	PROVINCIAL FINANCE COMMISSION	30,916,000	11,703,000	31,432,000
LQ5362	CHILD PROTECTION	496,783,000	539,095,000	666,734,000
LQ5364	POPULATION WELFARE DEPARTMENT	75,398,000	91,723,000	84,323,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS	42,464,000	17,973,000	50,063,000
LQ5471	APPELLATE TRIBUNAL OF PRA	69,049,000	69,050,000	78,361,000
LQ5718	THE RAVI URBAN DEVELOPMENT AUTHORITY		100,000,000	
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	141,058,000	121,893,000	147,664,000
LW4065	CANE COMMISSIONER PUNJAB	12,559,000	20,779,000	13,817,000
SP4001	ACS SOUTH PUNJAB		232,149,000	541,181,000
SP4002	IRRIGATION DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)		78,387,000	188,439,000
SP4003	PLANNING & DEVELOPMENT DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)		82,854,000	215,848,000
SP4004	BOARD OF REVENUE (SOUTH PUNJAB)		114,454,000	126,447,000
SP4005	FINANCE DEPARTMENT SOUTH PUNJAB		41,708,000	192,316,000
SP4006	C&W DEPARTMENT SOUTH PUNJAB		94,213,000	152,210,000
SP4007	HOME DEPARTMENT SOUTH PUNJAB		134,579,000	147,888,000
SP4008	L&DD DEPARTMENT SOUTH PUNJAB		37,729,000	139,774,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SP4009	AGRICULTURE DEPARTMENT SOUTH PUNJAB		109,389,000	160,232,000
SP4010	FORESTRY WILDLIFE & FISHERIES DEPARTMENT SOUTH PUNJAB		68,180,000	116,478,000
SP4011	HUD & PHE DEPARTMENT SOUTH PUNJAB		58,946,000	150,777,000
SP4012	LG&CD DEPARTMENT SOUTH PUNJAB		56,087,000	254,748,000
SP4013	LAW & PARLIAMENTARY AFFAIRS DEPARTMENT SOUTH PUNJAB		73,990,000	
SP4014	EDUCATION DEPARTMENT SOUTH PUNJAB		142,955,000	211,565,000
SP4015	HEALTH DEPARTMENT SOUTH PUNJAB		136,500,000	432,203,000
TOTAL		**37,788,217,000**	**44,297,467,000**	**48,807,974,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**25,211,988,000**	**26,069,649,200**	**31,481,239,000**
A011	**PAY**	**12,450,210,000**	**11,530,186,400**	**15,209,552,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,282,381,000**	**6,639,880,400**	**8,943,762,000**
A01101	Basic Pay of Officers	7,123,102,000	6,329,003,400	8,497,844,000
A01102	Personal pay	24,118,000	18,337,000	28,148,000
A01103	Special Pay	27,903,000	39,003,000	46,122,000
A01104	Technical pay	120,000	22,000	52,000
A01105	Qualification Pay	25,648,000	23,810,000	33,761,000
A01106	Pay of contract staff	75,555,000	223,621,000	162,524,000
A01109	Command Pay	10,000	2,000	12,000
A01150	Others	5,925,000	6,082,000	175,299,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5,167,829,000**	**4,890,306,000**	**6,265,790,000**
A01151	Basic Pay of Other Staff	5,134,306,000	4,796,127,000	6,102,802,000
A01152	Personal pay	11,709,000	9,361,000	12,457,000
A01153	Special Pay	3,149,000	1,814,000	3,739,000
A01154	Good conduct pay	285,000	95,000	296,000
A01155	Qualification Pay	1,288,000	990,000	2,063,000
A01156	Pay of contract staff	15,261,000	81,393,000	31,488,000
A01170	Others	1,831,000	526,000	112,945,000
A012	**ALLOWANCES**	**12,761,778,000**	**14,539,462,800**	**16,271,687,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**11,247,707,000**	**13,027,358,400**	**14,405,393,000**
A01201	Senior Post Allowance	5,525,000	3,642,000	5,960,000
A01202	House Rent Allowance	1,185,902,000	1,254,428,800	1,407,675,000
A01203	Conveyance Allowance	990,128,000	1,073,460,800	1,167,961,000
A01204	Sumptuary Allowance	80,754,000	81,508,000	82,296,000
A01205	Dearness Allowance	4,000	10,000	3,000
A01206	Local Compensatory Allowance	372,000		
A01207	Washing Allowance	4,242,000	8,561,000	5,990,000
A01208	Dress Allowance	405,000	947,000	2,610,000
A01209	Special Additional Allowance	1,028,000	287,000	1,892,000
A0120A	Special Message Allowance	1,000		1,000
A0120D	Integrated Allowance	48,695,000	51,878,000	62,275,000
A0120K	Special Judicial Allowance	37,055,000	96,652,000	42,196,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	177,000		200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	386,389,000	387,387,000	473,997,000
A0120P	Adhoc Relief 2009	3,540,000	3,540,000	

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120Q	Fixed Daily Allowance	52,496,000	59,865,000	56,242,000
A0120W	Public Service Commission Allowace	39,356,000	30,772,000	37,617,000
A0120X	Ad - hoc Allowance - 2010	95,000	95,000	100,000
A01210	Risk Allowance	203,000	970,000	220,000
A01211	Hill Allowance	1,114,000	1,125,000	1,229,000
A01212	Telecommunication allowance	38,328,000	38,620,000	38,480,000
A01216	Qualification Allowance	32,277,000	70,607,000	48,754,000
A01217	Medical Allowance	677,496,000	637,407,800	787,448,000
A01218	Fixed stationary allowance	1,958,000	2,928,000	2,302,000
A0121A	Adhoc Relief Allowance 2011	45,000	52,000	50,000
A0121B	Health Professional Allowance	3,834,000	3,850,000	7,928,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,316,000
A0121J	Transport monetization Allowance	3,100,000	1,158,000	3,453,000
A0121K	Utility Al to commissioners, DCOs and AC	33,769,000	22,481,000	37,091,000
A0121L	Legislative Allowance	40,000,000	30,842,000	67,000,000
A0121M	Adhoc Relief Allowance - 2012	45,000	53,000	50,000
A0121N	Personal Allowance	38,885,000	93,008,000	66,387,000
A0121P	Superior Judicial Allowance	5,224,000	9,222,000	6,402,000
A0121Q	Audit & Accounts Allowance	575,000	82,000	627,000
A0121T	Adhoc Relief Allowance 2013	45,000	45,000	50,000
A0121V	Special Assignment Allowance	1,675,000	1,788,000	2,643,000
A0121Z	Adhoc Relief Allowance - 2014	45,000	118,000	50,000
A01224	Entertainment Allowance	6,862,000	5,080,000	7,871,000
A01225	Instructional Allowance	263,000		60,000
A01226	Computer Allowance	3,726,000	4,161,000	6,259,000
A01227	Project Allowance	292,000	230,000	254,000
A01228	Orderly Allowance	1,405,000	850,000	1,444,000
A0122C	Adhoc Relief Allowance - 2015	45,000	45,000	50,000
A0122H	Chief Minister's Office Special Allowance	44,170,000	78,169,000	68,428,000
A0122M	Adhoc Relief Allowance-2016	787,403,000	725,982,000	876,382,000
A0122N	Special Conveyance Allowance to Disabled Employees	5,314,000	12,137,000	9,744,000
A0122P	Special Healthcare Allowance	844,000	775,000	2,522,000
A0122R	Administrative Allowance	17,394,000	19,383,000	21,597,000
A0122S	Utility Allowance	580,283,000	1,024,093,000	853,895,000
A0122Y	Ad-hoc Relief Allowance 2017	947,226,000	978,145,000	1,114,461,000
A01232	Performance evaluation allowance	1,371,000	4,771,000	3,819,000
A01234	Training Allowance	6,090,000		6,971,000
A01235	Secretariat allowance	5,013,000	986,000	11,673,000
A01236	Deputation Allowance	9,160,000	9,414,000	17,557,000
A01238	Charge Allowance	13,368,000	14,184,000	28,904,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special Allowance	139,335,000	172,500,000	265,896,000
A0123A	Police Law and Order Allowance		285,000	
A0123B	Fixed Anti Corruption Allowance	261,060,000	211,588,000	290,842,000
A0123E	Executive Allowance	904,863,000	1,773,160,000	1,321,220,000
A0123F	Civil Secretariat Allowance @50%	1,359,715,000	1,310,045,200	1,559,867,000
A0123G	Ad-hoc Relief Allowance-2018	857,689,000	993,855,000	1,040,211,000
A0123K	Superior Executive Allowance	4,248,000	4,800,000	4,800,000
A0123N	Directorate of Monitoring Allowance for Contract	13,669,000	13,669,000	15,000,000
A0123P	Ad-hoc Relief A 2019	626,904,000	777,270,800	821,044,000
A0123Q	Charities Commission Allowance	8,390,000	3,000,000	4,000,000
A0123Y	Police Administration Allowance		2,933,000	1,957,000
A01240	Utility allowance for Gas	809,000	143,000	2,180,000
A01241	Utility allowance for electricity	30,297,000	55,719,000	40,722,000
A01242	Consolidation Travelling Allowance	5,710,000	5,205,000	3,574,000
A01243	Special travelling allowance	3,341,000	4,168,000	2,047,000
A01244	Adhoc Relief	1,209,000		1,254,000
A01245	Indexed house rent allowance	8,496,000	9,246,000	9,300,000
A01248	Judicial Allowance	22,523,000	26,859,000	24,603,000
A01249	Utility Allowance to Ministers	145,945,000	138,417,000	164,581,000
A0124A	South Punjab Secretariate Allowance		38,332,000	198,457,000
A0124B	South Punjab Re-Allocation Allowance		83,825,000	209,917,000
A01250	Incentive Allowance	4,626,000	610,000	5,988,000
A01251	Mess Allowance	79,000	276,000	1,001,000
A01252	Non Practicing Allowance	325,832,000	281,886,000	333,315,000
A01256	Special Adhoc Relief Allowance	13,275,000	8,114,000	13,000,000
A01259	Fuel Allowance	40,000,000	40,000,000	45,000,000
A01260	Ration Allowance	3,539,000	1,873,000	3,542,000
A01261	Constiblery Allowance for Police Personnel	32,000	23,000	35,000
A01262	Special Relief Allowance	10,000	20,000	51,000
A01263	Research Allowance		68,000	115,000
A01264	Technical Allowance	26,832,000	8,206,000	7,368,000
A01265	Cash Handling Allowance	2,000		2,000
A01266	Disturbance Allowance	38,000		40,000
A01268	Cost Of Living Allowance			1,000
A01270	Others	294,228,000	215,467,000	564,077,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,514,071,000**	**1,512,104,400**	**1,866,294,000**

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	55,706,000	63,317,000	67,196,000
A01272	Night duty allowance	633,000	15,000	150,000
A01273	Honoraria	590,785,000	683,368,400	805,468,000
A01274	Medical Charges	123,456,000	82,421,000	147,037,000
A01277	Contingent Paid Staff	281,911,000	368,011,000	344,300,000
A01278	Leave Salary	43,096,000	4,111,000	47,231,000
A01279	Extra duty allowance	52,000		52,000
A01282	Session Allowance	244,248,000	215,750,000	285,550,000
A01288	Contract Allowance	913,000		1,000
A01290	Governor's House Allowance	55,038,000	49,600,000	55,947,000
A01299	Others	118,233,000	45,511,000	113,362,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**1,218,000**	**1,000**	**3,251,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**1,218,000**	**1,000**	**3,251,000**
A02201	Research and Surveys & Exploratory Operations	718,000	1,000	2,751,000
A02203	Consultant based Research and Surveys	500,000		500,000
A03	**TOTAL OPERATING EXPENSES**	**5,299,639,000**	**9,847,684,400**	**7,027,801,000**
A030		**1,000**		**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational	1,000		1,000
A031	**FEES**	**275,000**	**1,846,000**	**2,376,000**
A03101	Bank fees	1,000		1,000
A03102	Legal fees	273,000	1,846,000	2,374,000
A03170	Others	1,000		1,000
A032	**COMMUNICATIONS**	**329,947,000**	**418,160,000**	**408,729,000**
A03201	Postage and Telegraph	39,065,000	56,758,000	51,696,000
A03202	Telephone and Trunk Call	236,834,000	289,457,000	265,562,000
A03203	Telex Teleprinter and Fax	1,482,000	482,000	1,984,000
A03204	Electronic Communication	33,585,000	57,509,000	62,492,000
A03205	Courier and Pilot Service	15,773,000	10,663,000	24,664,000
A03206	Photography charges	203,000	291,000	225,000
A03270	Others	3,005,000	3,000,000	2,106,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**1,002,867,000**	**4,351,929,000**	**1,310,826,000**
A03301	Gas	87,510,000	108,843,000	138,688,000
A03302	Water	21,712,000	24,479,000	27,430,000
A03303	Electricity	815,717,000	4,129,320,000	1,040,541,000
A03304	Hot and Cold Weather Charges	27,374,000	29,872,000	32,140,000
A03305	POL for Generator	50,540,000	59,407,000	72,003,000
A03370	Others	14,000	8,000	24,000
A034	**OCCUPANCY COSTS**	**432,022,000**	**498,540,000**	**871,554,000**
A03401	Charges	23,000		50,000
A03402	Rent for Office Building	382,681,000	446,058,000	778,129,000
A03403	Rent for Residential Building	8,106,000	5,047,000	32,309,000
A03404	Rent for other building	6,077,000	8,248,000	6,077,000
A03405	Rent Other than on Residential Building	191,000	81,000	224,000
A03406	Royalties	1,000	1,000	1,000
A03407	Rates and Taxes	34,859,000	37,190,000	47,710,000
A03408	Rent of Machine & Equipment	83,000	882,000	4,301,000
A03409	Insurance		1,033,000	2,752,000
A03470	Others	1,000		1,000
A035	**OPERATING LEASES**	**13,238,000**	**13,411,000**	**16,887,000**
A03502	Buildings	13,238,000	13,411,000	16,887,000
A036	**MOTOR VEHICLES**	**635,000**	**312,000**	**599,000**
A03601	Fuel	4,000	4,000	4,000
A03603	Registration	630,000	308,000	595,000
A03670	Others	1,000		
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**1,575,000**	**6,041,000**	**8,248,000**
A03702	Management	1,000		1,000
A03703	Govt. Departments	1,000		1,000
A03770	Other	1,573,000	6,041,000	8,246,000
A038	**TRAVEL & TRANSPORTATION**	**1,701,656,000**	**2,036,157,000**	**1,983,286,000**
A03801	Training - domestic	70,196,000	47,307,000	71,900,000
A03802	Training - international	9,000		101,000
A03805	Travelling Allowance	310,497,000	469,908,000	389,608,000
A03806	Transportation of Goods	11,059,000	12,232,000	23,773,000
A03807	P.O.L Charges	967,680,000	1,235,507,000	1,149,123,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	68,798,000	56,076,000	73,690,000
A03809	CNG Charges (Govt)	2,225,000	402,000	2,615,000
A03810	Tour Expenditure State Conveyance & M-Cars	384,000		400,000
A03820	Others	123,594,000	104,566,000	123,703,000
A03821	Training - domestic	1,353,000	67,000	2,410,000
A03824	Other -international	1,000	1,000	1,000
A03825	Travelling allowance	145,782,000	110,091,000	145,861,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	78,000		101,000
A039	**GENERAL**	**1,817,423,000**	**2,521,288,400**	**2,425,295,000**
A03901	Stationery	245,023,000	362,278,400	311,734,000
A03902	Printing and Publication	211,271,000	363,748,000	256,388,000
A03903	Conference/Seminars/Workshops/ Symposia	28,993,000	30,665,000	41,001,000
A03904	Hire of Vehicles	3,268,000	32,021,000	82,956,000
A03905	Newspapers Periodicals and Books	37,849,000	40,202,000	42,015,000
A03906	Uniforms and Protective Clothing	38,904,000	45,160,000	59,024,000
A03907	Advertising & Publicity	85,171,000	138,610,000	105,134,000
A03910	Commission Paid			11,000
A03912	Delegation abroad	29,002,000	200,000	30,002,000
A03913	Contribution & Subscription	12,500,000	11,900,000	12,501,000
A03914	Secret Service Expenditure	13,060,000	16,540,000	21,167,000
A03915	Payments to Govt. Deptt. for Service Rendered	7,020,000	738,000	8,154,000
A03917	Law Charges	16,630,000	22,076,000	35,521,000
A03918	Exhibitions, Fairs & Other National Celebrations	60,153,000	28,981,000	48,675,000
A03919	Payments to Others for Service Rendered	235,519,000	213,387,000	349,952,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,786,000	2,507,000	1,779,000
A03923	Security of VIP's	1,000	1,000	1,000
A03927	Purchase of drug and medicines	2,128,000	1,463,000	2,436,000
A03930	Vocational and Manpower Training	41,000	38,000	41,000
A03936	Foreign/Inland Training Course Fee	19,427,000	19,944,000	33,894,000
A03937	Refresher/Recurrent courses of Pilots	22,680,000	24,065,000	24,000,000
A03938	Insurance of Aircrafts and Pilots	59,762,000	107,551,000	59,300,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03939	Landing/Parking Charges of Aircrafts	429,000	169,000	457,000
A03940	Unforeseen expenditure	11,318,000	3,574,000	10,849,000
A03942	Cost of Other Stores	153,478,000	257,193,000	230,241,000
A03953	Investigation Cost	40,500,000	37,969,000	50,500,000
A03954	Ordinance Store	3,000	2,000	5,000
A03955	Computer Stationary	181,331,000	310,098,000	243,985,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,614,000	460,000	2,811,000
A03960	Expenditure on Foreign Delegation arriving in PAK	77,000		1,000
A03970	Others	298,485,000	449,085,000	359,800,000
A03991	Other Exp for Contr Allowance u/Governor's Privile		663,000	960,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**591,036,000**	**640,504,800**	**772,440,000**
A041	**PENSION**	**591,036,000**	**640,504,800**	**772,440,000**
A04101	Pension-Civil	3,000	3,000	3,000
A04103	Gratuity-Civil	2,000	1,000	2,000
A04106	Reimbursement of Medical Charges to Pensioners	110,000	96,000	100,000
A04110	Payment of Pension Contribution of Ex-Local Fund	4,268,000	3,639,000	5,527,000
A04114	Superannuation Encashment Of L.P.R	536,547,000	602,431,800	698,260,000
A04115	Social Security benefit in lieu of Pension	35,418,000	20,564,000	37,448,000
A04116	Pension contribution (LCS/ Non LCS)	14,687,000	13,769,000	31,000,000
A04170	Others	1,000	1,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**5,027,540,000**	**5,035,044,000**	**6,256,576,000**
A052	**GRANTS-DOMESTIC**	**5,027,540,000**	**5,035,044,000**	**6,256,576,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)	10,003,000		4,000
A05216	Fin. Assis. to the families of G. Serv. who expire	507,469,000	420,591,000	600,350,000
A05227	DEA's share from Provincial Allocable Amount		1,000	
A05270	To Others	4,510,068,000	4,614,452,000	5,656,222,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**373,096,000**	**395,339,000**	**400,062,000**
A061	**SCHOLARSHIP**	**11,877,000**	**20,309,000**	**24,188,000**
A06101	Merit	500,000		500,000
A06102	Others	9,416,000	16,907,000	21,056,000
A06103	Cash Awards	1,960,000	3,401,000	2,631,000
A06104	Bonus	1,000	1,000	1,000
A062	**TECHNICAL ASSISTANCE**	**651,000**	**651,000**	**684,000**
A06201	Foreign Training in Pakistan	1,000	1,000	1,000
A06270	Others	650,000	650,000	683,000
A063	**ENTERTAINMENT & GIFTS**	**230,500,000**	**245,754,000**	**240,333,000**
A06301	Entertainments & Gifts	230,500,000	245,754,000	240,333,000
A064	**OTHER TRANSFER PAYMENTS**	**130,068,000**	**128,625,000**	**134,857,000**
A06402	Contribution/transfer to reserve fund	1,000		
A06470	Others	130,067,000	128,625,000	134,857,000
A09	**TOTAL PHYSICAL ASSETS**	**468,227,000**	**1,006,907,600**	**1,830,983,000**
A091	**PURCHASE OF BUILDING**	**2,000**	**3,000,000**	**2,000**
A09105	Transport	1,000		1,000
A09106	Plant and Machinery	1,000	3,000,000	1,000
A092	**COMPUTER EQUIPMENT**	**68,547,000**	**171,315,600**	**141,056,000**
A09201	Hardware	28,135,000	67,158,000	55,873,000
A09202	Software	9,323,000	13,155,800	20,846,000
A09203	I.T. Equipment	30,861,000	90,787,800	64,050,000
A09204	License Fee for Software	228,000	214,000	287,000
A094	**OTHER STORES AND STOCKS**	**243,882,000**	**466,864,000**	**389,252,000**
A09401	Medical stores	2,000		2,000
A09407	Specific Consumable	243,880,000	466,864,000	389,000,000
A09411	General Utility Chemicals			100,000
A09413	Drapery Fabrics Clothing And Allied Material			150,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	**PURCHASE OF TRANSPORT**	**80,698,000**	**33,708,000**	**1,040,204,000**
A09501	Transport	80,698,000	33,708,000	1,040,204,000
A096	**PURCHASE OF PLANT & MACHINERY**	**40,146,000**	**188,865,000**	**161,432,000**
A09601	Plant and Machinery	40,146,000	188,865,000	161,432,000
A097	**PURCHASE FURNITURE & FIXTURE**	**34,495,000**	**142,699,000**	**98,535,000**
A09701	Purchase of Furniture and Fixture	34,495,000	142,699,000	98,535,000
A098	**PURCHASE OF OTHER ASSETS**	**457,000**	**456,000**	**502,000**
A09802	Purchase of other assets-others	455,000	455,000	500,000
A09899	Others	2,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**815,473,000**	**1,302,337,000**	**1,035,622,000**
A130	**TRANSPORT**	**448,936,000**	**635,873,000**	**480,240,000**
A13001	Transport	433,893,000	587,446,000	464,240,000
A13005	Helicopter/Air Transport	15,043,000	48,427,000	16,000,000
A131	**MACHINERY AND EQUIPMENT**	**181,213,000**	**217,787,000**	**199,234,000**
A13101	Machinery and Equipment	181,107,000	217,388,000	199,124,000
A13199	Others	106,000	399,000	110,000
A132	**FURNITURE AND FIXTURE**	**98,739,000**	**129,024,000**	**110,559,000**
A13201	Furniture and Fixture	98,739,000	129,024,000	110,559,000
A133	**BUILDINGS AND STRUCTURE**	**10,771,000**	**219,783,000**	**139,068,000**
A13301	Office Buildings	10,217,000	184,789,000	109,219,000
A13302	Residential Buildings	1,000	34,445,000	26,315,000
A13303	Other Buildings	37,000	3,000	3,061,000
A13370	Others	516,000	546,000	473,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**19,000**	**15,000**	**20,000**
A13604	Other bridges	19,000	15,000	20,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	**COMPUTER EQUIPMENT**	**74,396,000**	**98,293,000**	**105,061,000**
A13701	Hardware	32,524,000	43,452,000	46,294,000
A13702	Software	12,885,000	15,133,000	19,110,000
A13703	I.T. Equipment	28,987,000	39,708,000	39,657,000
A138	**GENERAL**	**1,384,000**	**1,305,000**	**1,403,000**
A13801	Maintenance of Gardens	1,384,000	1,305,000	1,403,000
A139	**TELECOMMUNICATION WORKS**	**15,000**	**257,000**	**37,000**
A13901	Lines and Wires-Repairs	1,000	6,000	1,000
A13902	Apparatus and Plants-Repairs	1,000	50,000	1,000
A13904	R & M of Lines and Wires (Telephone)	1,000		
A13905	R & M of Lines and Wires (Radio)	1,000		
A13907	R & M of Apparatus and Plants (Telephone)	1,000		
A13920	Others-Repairs	10,000	201,000	35,000
NET TOTAL		**37,788,217,000**	**44,297,467,000**	**48,807,974,000**

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5940	757	830	7527	1,101,041,000
02	5039	6	121	5166	793,257,000
03	400	3	11	414	74,425,000
04	1746	117	461	2324	403,519,000
05	1663	72	242	1977	376,110,000
06	179	5	9	193	43,972,000
07	593	4	29	626	120,798,000
08	103		3	106	22,371,000
09	252		15	267	64,727,000
10	95		35	130	32,238,000
11	6009	76	380	6465	1,464,655,000
12	455	88	228	771	197,894,000
13	30			30	9,290,000
14	2584	27	227	2838	896,722,000
15	1434	45	236	1715	490,750,000
16	4171	139	611	4921	1,894,461,000
17	4238	153	547	4938	2,766,207,000
18	1136	53	219	1408	1,071,489,000
19	330	20	115	465	514,887,000
20	128	17	32	177	250,735,000
21	78	1	15	94	170,785,000
22	5		6	11	30,722,000
(Fixed)	9	22	40	71	31,922,000
(Special)	644	86	341	1071	1,945,818,000

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**37261**	**1691**	**4753**	**43705**	**14,768,795,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**627,868,000**	**612,018,000**	**627,868,000**
A011	**TOTAL PAY**	**285**	**285**	**260,208,000**	**259,308,000**	**260,208,000**
A011-1	**TOTAL PAY OF OFFICERS**	**285**	**285**	**260,208,000**	**259,308,000**	**260,208,000**
A01101	Total Basic Pay of Officers	285	285	260,208,000	259,308,000	260,208,000
S013	Salary Of Members Including Leader Of Op (Special)	285	285	260,208,000		260,208,000
A012	**TOTAL ALLOWANCES**			**367,660,000**	**352,710,000**	**367,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**357,660,000**	**347,710,000**	**357,660,000**
A01202	House Rent Allowance			170,700,000	170,100,000	170,700,000
A01204	Sumptuary Allowance			51,600,000	51,450,000	51,600,000
A01212	Telecommunication allowance			34,080,000	33,980,000	34,080,000
A01239	Special Allowance			1,680,000	780,000	1,680,000
001	Special Allowance			1,680,000	780,000	1,680,000
A01249	Utility Allowance to Ministers			65,520,000	57,420,000	65,520,000
001	Utility Allowance to Ministers			51,120,000	43,020,000	51,120,000
002	Petrol & Maintenance Allowance of cars of Chairman of Standing Committees of PAP			14,400,000	14,400,000	14,400,000
A01270	Others			34,080,000	33,980,000	34,080,000
004	Office Maintenance Allowance to MPAs			34,080,000	33,980,000	34,080,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000,000**	**5,000,000**	**10,000,000**
A01274	Medical Charges			10,000,000	5,000,000	10,000,000
A03	**TOTAL OPERATING EXPENSES**			**348,384,000**	**261,739,000**	**348,384,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**5,000**	**50,000**
A03202	Telephone and Trunk Call			50,000	5,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**325,834,000**	**261,234,000**	**325,834,000**
A03808	Conveyance Charges			60,413,000	48,813,000	60,413,000
A03820	Others			122,748,000	104,048,000	122,748,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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				104,048,000	122,748,000
002	Daily Allowance			122,748,000		
A03825	Travelling allowance			142,673,000	108,373,000	142,673,000
A039	**TOTAL GENERAL**			**22,500,000**	**500,000**	**22,500,000**
A03912	Delegation abroad			20,000,000	200,000	20,000,000
A03936	Foreign/Inland Training Course Fee			2,500,000	300,000	2,500,000
001	Foreign Training			2,500,000	300,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,300,000**	**2,300,000**	**2,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,300,000**	**2,300,000**	**2,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,000,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,000,000	2,000,000
A05270	To Others			300,000	300,000	300,000
057	Discretionery Grant by Leader of Opposition			300,000	300,000	300,000
A06	**TOTAL TRANSFERS**			**122,856,000**	**119,156,000**	**122,856,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**122,856,000**	**119,156,000**	**122,856,000**
A06470	Others			122,856,000	119,156,000	122,856,000
001	Others				119,156,000	
002	Accommodation Allowance			122,856,000		122,856,000
Provincial Assembly(Voted)				**1,101,408,000**	**995,213,000**	**1,101,408,000**

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4054	**Provincial Assembly (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,340,000**	**3,890,000**	**4,340,000**
A011	**TOTAL PAY**		**2**	**2**	**2,940,000**	**2,940,000**	**2,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,940,000**	**2,940,000**	**2,940,000**
A01101	Total Basic Pay of Officers		2	2	2,940,000	2,940,000	2,940,000
S011	Salary Of Deputy Speaker	(Special)	1	1	1,440,000		1,440,000
S014	Salary Of Speaker	(Special)	1	1	1,500,000		1,500,000
A012	**TOTAL ALLOWANCES**				**1,400,000**	**950,000**	**1,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**900,000**	**900,000**	**900,000**
A01202	House Rent Allowance				300,000	300,000	300,000
A01204	Sumptuary Allowance				600,000	600,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**50,000**	**500,000**
A01274	Medical Charges				500,000	50,000	500,000
A03	**TOTAL OPERATING EXPENSES**				**3,200,000**	**200,000**	**4,200,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,200,000**	**200,000**	**1,200,000**
A03805	Travelling Allowance				800,000	100,000	800,000
001	Travelling Allowance				800,000	100,000	800,000
A03820	Others				400,000	100,000	400,000
001	Others				400,000	100,000	400,000
A039	**TOTAL GENERAL**				**2,000,000**		**3,000,000**
A03912	Delegation abroad				2,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	**800,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**				**800,000**	**800,000**	**800,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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)					
A05270 To Others			800,000	800,000	800,000
053 Discretionery Grant by Speaker			500,000	500,000	500,000
054 Discretionery Grant by Deputy Speaker			300,000	300,000	300,000
Provincial Assembly (Charged)			**8,340,000**	**4,890,000**	**9,340,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**1,335,187,000**	**1,133,975,000**	**1,577,908,000**
A011	**TOTAL PAY**		**961**	**1203**	**289,793,000**	**277,953,000**	**327,785,000**
A011-1	**TOTAL PAY OF OFFICERS**		**217**	**240**	**137,781,000**	**135,243,000**	**151,177,000**
A01101	Total Basic Pay of Officers		217	240	136,331,000	133,863,000	149,677,000
S045-M	Secretary	(BPS-22)	1	1	1,805,000		1,875,000
D492-M	Director General (Par. Affairs & Research)	(BPS-21)	1	1	1,761,000		1,761,000
S787	Secretary Coordination	(BPS-21)	1	1	1,736,000		1,736,000
S397-M	Special Secretary	(BPS-20)	2	2	2,750,000		2,858,000
A029-M	Additional Secretary	(BPS-19)	3	3	3,361,000		3,452,000
C229-M	Chief Security Officer/Sergeant-At-Arms	(BPS-19)	1	1	1,098,000		1,135,000
C375-M	Chief Reporter	(BPS-19)	1	1	1,318,000		1,355,000
D124-M	Director Research And Publication	(BPS-19)	1	1	1,903,000		952,000
D284-M	Director (I.T)	(BPS-19)	1	1	1,281,000		1,318,000
D813-M	Director Estate Management	(BPS-19)		1			732,000
S112-M	Senior Research Officer	(BPS-19)	2	2	2,343,000		2,416,000
S202-M	Staff Officer To Mr. Speaker	(BPS-19)	1	1	732,000		989,000
S500-M	Staff Officer To Deputy Speaker	(BPS-19)	1	1	1,208,000		1,245,000
S807-M	Senior Reporter	(BPS-19)		3			3,094,000
U011-M	Urdu Reporter	(BPS-19)	11		7,707,000		
A337-M	Assistant Librarian	(BPS-18)	2	2	1,684,000		1,753,000
A378-M	Assistant Administrator (Automation)	(BPS-18)	1	1	791,000		381,000
C166-M	Comptroller	(BPS-18)	6	6	4,550,000		4,750,000
C176-M	Computer Programmer	(BPS-18)	1		791,000		
D078-M	Deputy Secretary	(BPS-18)	6	6	5,844,000		5,996,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
D247-M	Deputy Director (R & R)	(BPS-18)	3	3	2,393,000		2,842,000
D285-M	Deputy Director (I.T)	(BPS-18)	3	3	1,441,000		2,199,000
D792	Deputy Director (Telecasting)	(BPS-18)	1	1	481,000		481,000
D814	Deputy Director Law	(BPS-18)		1			825,000
E016-M	Editor Of Debates	(BPS-18)	1	1	791,000		860,000
E074-M	Estate Officer	(BPS-18)	1	2	860,000		1,275,000
H058-M	Head Translator	(BPS-18)	1	1	1,032,000		1,066,000
L047-M	Law Officer	(BPS-18)	1		791,000		
L066-M	Librarian	(BPS-18)	1	1	791,000		825,000
O101-M	OSD Deceased	(BPS-18)	1	2	929,000		1,685,000
P139-M	Private Secretary	(BPS-18)	8	8	6,341,000		6,631,000
P184-M	Public Relation Officer	(BPS-18)	1	1	929,000		963,000
S061-M	Security Officer	(BPS-18)	2	2	1,960,000		2,029,000
S492-M	Senior Estate Officer	(BPS-18)	1	1	929,000		963,000
U011-M	Urdu Reporter	(BPS-18)		8			4,836,000
A152	Assistant Director (T&C)	(BPS-17)	2	2	762,000		982,000
A260-M	Assistant Secretary	(BPS-17)	8	8	4,866,000		4,673,000
A379-M	Assistant Security Officer	(BPS-17)	10	20	6,277,000		10,652,000
A414-M	Assistant Comptroller	(BPS-17)		8			3,531,000
A415-M	Assistant Programmer	(BPS-17)	1	1	574,000		381,000
A433-M	Assistant Director(I.T)	(BPS-17)	3	3	1,142,000		1,391,000
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
C173-M	Computer Operator	(BPS-17)	12	12	7,176,000		7,489,000
C176-M	Computer Programmer	(BPS-17)		1			381,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
C302-M	Cameraman-Cum-Producer	(BPS-17)	1		519,000		
D248-M	Deputy Public Relation Officer	(BPS-17)	1	1	519,000		547,000
E029-M	Electrical Engineer	(BPS-17)		1			381,000
I123-M	Interpreters	(BPS-17)	2	2	762,000		762,000
L115-M	Lawn Supervisor	(BPS-17)	1	1	657,000		685,000
P037-M	Personal Assistant	(BPS-17)	9	9	4,458,000		4,715,000
P173-M	Protocol Officer	(BPS-17)	3	3	1,938,000		2,028,000
R059-M	Research Officer	(BPS-17)	10	10	4,625,000		4,360,000
R165-M	Research officer (Law & Parliamentary Affairs)	(BPS-17)		3			1,225,000
R166-M	Research Officer (Legal Drafting)	(BPS-17)		7			2,664,000
S123-M	Senior Translator	(BPS-17)	2	2	766,000		1,369,000
S261-M	Sub Editor	(BPS-17)	3	3	2,219,000		1,855,000
S282-M	Superintendent	(BPS-17)	22	22	12,982,000		13,258,000
T133-M	Translator	(BPS-17)	7	5	4,127,000		3,007,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	33	12,382,000		13,203,000
A398-M	Assistant Protocol Officer	(BPS-16)	2	2	585,000		622,000
A414-M	Assistant Comptroller	(BPS-16)	8		3,084,000		
C302-M	Cameraman-Cum-Producer	(BPS-16)		1			366,000
E060-M	English Reporter	(BPS-16)	4	4	1,651,000		1,687,000
G076-M	Graphic Designer	(BPS-16)		1			238,000
M355	Moderator	(BPS-16)	1	1	238,000		238,000
S094-M	Senior Library Assistant	(BPS-16)	1	1	548,000		566,000
A01102	Personal pay				350,000	330,000	400,000
A01103	Special Pay				600,000	580,000	600,000
A01105	Qualification Pay				200,000	140,000	200,000
A01150	Others				300,000	330,000	300,000
000	Others				300,000	330,000	300,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**744**	**963**	**152,012,000**	**142,710,000**	**176,608,000**
A01151	Total Basic Pay of Other Staff		744	963	151,612,000	142,610,000	176,508,000
C162-M	Composer	(BPS-15)	1	1	363,000		379,000
S216-M	Stenographer	(BPS-15)	19	19	5,114,000		5,401,000
G076-M	Graphic Designer	(BPS-14)	1		191,000		
P052-M	Photographer	(BPS-14)	1	1	247,000		275,000
P295-M	Protocol Assistant	(BPS-14)	1	1	303,000		317,000
S078-M	Senior Clerk	(BPS-14)	21	21	7,199,000		6,314,000
S100-M	Senior Microfilm Technician	(BPS-14)	1	1	444,000		458,000
S719-M	Supervisor (Electrical)	(BPS-14)		1			191,000
S722-M	Supervisor (Mechanical)	(BPS-14)		1			191,000
S788	Supervisor Sound	(BPS-14)	1	1	191,000		373,000
T262	Telecasting Assistant	(BPS-14)	2	2	381,000		381,000
V006-M	Vedio Cameraman	(BPS-14)	1	1	345,000		359,000
A123-M	Assistant Cameraman	(BPS-13)	1		318,000		
D020-M	Data Entry Operator	(BPS-13)	13	13	3,947,000		3,767,000
A123-M	Assistant Cameraman	(BPS-12)		1			167,000
I082	IT Lab Technician	(BPS-12)	8	8	1,333,000		1,333,000
J031-M	Junior Library Assistant	(BPS-12)	1	1	294,000		317,000
S057-M	Security Assistant	(BPS-12)	20	20	7,643,000		6,893,000
S299-M	Supervisor Telephone	(BPS-12)	4	4	1,842,000		1,870,000
S789	Sound Technician	(BPS-12)	4	4	667,000		1,208,000
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-M	Telecasting Technician	(BPS-12)	6	6	1,000,000		1,000,000
B030	Bill Messenger	(BPS-11)	1	1	242,000		253,000
C049-M	Catering Supervisor	(BPS-11)	2	2	462,000		474,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
C230-M	Care Taker	(BPS-11)	11	11	2,409,000		2,372,000
J019-M	Junior Clerk	(BPS-11)	55	55	12,807,000		12,448,000
S108-M	Senior Proof Reader	(BPS-11)	3	3	990,000		1,022,000
T118-M	Technical Assistant	(BPS-11)	1	1	337,000		157,000
T133-M	Translator	(BPS-11)	1	3	157,000		503,000
J059-M	Junior Security Assistant	(BPS-10)	58	58	14,112,000		13,385,000
O101-M	OSD Deceased	(BPS-10)		1			277,000
O031-M	Operator (Pas)	(BPS-09)	6		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	1,062,000		1,070,000
H020-M	Head Bearer	(BPS-08)	6	6	1,379,000		1,594,000
H163-M	Head Chamber Attendants	(BPS-08)		1			367,000
I003-M	Imam	(BPS-08)	3	3	612,000		628,000
O031-M	Operator (Pas)	(BPS-08)		6			864,000
P170-M	Proof Reader	(BPS-08)	6	6	1,224,000		1,271,000
T036-M	Telephone Operator	(BPS-08)	13	13	3,437,000		3,598,000
C058-M	Chamber Attendants	(BPS-07)		19			5,251,000
H163-M	Head Chamber Attendants	(BPS-07)	1		356,000		
H164-M	Head Machine Operator	(BPS-07)	1	1	305,000		312,000
O101-M	OSD Deceased	(BPS-07)	1	2	290,000		654,000
S024-M	Sanitary Supervisor	(BPS-07)	1	1	232,000		239,000
S773-M	Security Constable	(BPS-07)		99			13,479,000
B015-M	Bearer	(BPS-06)	45	60	8,849,000		11,502,000
M005-M	Machine Operator	(BPS-06)	4	4	984,000		1,009,000
M214-M	Moazzan	(BPS-06)	1	1	179,000		192,000
O101-M	OSD Deceased	(BPS-06)	1	2	286,000		546,000
H041-M	Head Mali	(BPS-05)	2	2	572,000		554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
D003-M	Daftri	(BPS-04)	14	14	2,620,000	2,631,000
D089-M	Despatch Rider	(BPS-04)	9	9	1,762,000	1,750,000
D186-M	Driver	(BPS-04)	32	32	6,147,000	6,110,000
H023-M	Head Chowkidar	(BPS-04)	1	1	275,000	281,000
H051-M	Head Sanitary Worker	(BPS-04)	1	1	278,000	265,000
H165-M	Head Frash	(BPS-04)	1	1	122,000	244,000
L073-M	Lift Attendant	(BPS-04)	12		2,837,000	
O101-M	OSD Deceased	(BPS-04)	2	1	374,000	265,000
C112-M	Chowkidar	(BPS-03)	29	37	4,492,000	5,357,000
F004-M	Farashes	(BPS-03)	64		9,592,000	
L073-M	Lift Attendant	(BPS-03)		20		3,550,000
M019-M	Mali	(BPS-03)	36	44	5,637,000	5,922,000
N006-M	Naib Qasid	(BPS-03)	98		14,605,000	
O101-M	OSD Deceased	(BPS-03)	2	2	443,000	453,000
Q003-M	Qasid	(BPS-03)	2	2	475,000	293,000
S025-M	Sanitary Worker	(BPS-03)	65		10,129,000	
B004-M	Bahishti	(BPS-02)	3	3	435,000	447,000
F004-M	Farashes	(BPS-02)		94		12,403,000
J070-M	Junior Despatch Rider	(BPS-02)	1		112,000	
K020-M	Kitchen Attendant	(BPS-02)	4	4	710,000	727,000
N006-M	Naib Qasid	(BPS-02)		98		13,079,000
O101-M	OSD Deceased	(BPS-02)		1		164,000
S025-M	Sanitary Worker	(BPS-02)		100		13,885,000
T033-M	Telephone Attendant	(BPS-02)	5	5	732,000	756,000
B013-M	Bath Room Attendant	(BPS-01)	10	10	1,282,000	1,285,000
J070-M	Junior Despatch Rider	(BPS-01)		1		112,000
A01152	Personal pay				400,000	100,000	100,000
A012	**TOTAL ALLOWANCES**				**1,045,394,000**	**856,022,000**	**1,250,123,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**495,634,000**	**475,502,000**	**609,223,000**
A01201	Senior Post Allowance			135,000	135,000	135,000
A01202	House Rent Allowance			29,048,000	27,598,000	36,304,000
A01203	Conveyance Allowance			31,030,000	29,136,000	37,054,000
A01207	Washing Allowance			466,000	471,000	750,000
A0120D	Integrated Allowance			1,503,000	1,468,000	2,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			33,406,000	30,664,000	36,800,000
A01216	Qualification Allowance			1,600,000	1,600,000	1,600,000
A01217	Medical Allowance			18,622,000	18,434,000	23,500,000
A0121L	Legislative Allowance			40,000,000	30,842,000	67,000,000
A0121N	Personal Allowance			50,000	30,000	10,000
A0121Q	Audit & Accounts Allowance			100,000	80,000	100,000
A01224	Entertainment Allowance			150,000	150,000	150,000
A01226	Computer Allowance			261,000	293,000	400,000
A0122M	Adhoc Relief Allowance-2016			21,377,000	20,549,000	24,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	120,000	120,000
A0122R	Administrative Allowance			840,000	840,000	840,000
A0122S	Utility Allowance			72,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017			27,733,000	27,633,000	33,000,000
A01236	Deputation Allowance			250,000	250,000	250,000
A0123F	Civil Secretariat Allowance @50%			140,000,000	137,998,000	163,000,000
A0123G	Ad-hoc Relief Allowance-2018			27,733,000	27,733,000	33,000,000
A0123P	Ad-hoc Relief A 2019			20,000,000	21,798,000	26,500,000
A01249	Utility Allowance to Ministers			59,928,000	56,898,000	76,500,000
001	Utility Allowance to Ministers			59,928,000	56,898,000	76,500,000
A01252	Non Practicing Allowance			210,000	210,000	210,000
A01259	Fuel Allowance			40,000,000	40,000,000	45,000,000
A01270	Others			1,000,000	500,000	1,000,000
001	Others			1,000,000	500,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**549,760,000**	**380,520,000**	**640,900,000**
A01271	Overtime Allowance			1,260,000	1,320,000	1,300,000
A01273	Honoraria			265,000,000	175,000,000	316,000,000
000	Honoraria			265,000,000	175,000,000	316,000,000
A01274	Medical Charges			4,500,000	7,200,000	6,500,000
A01277	Contingent Paid Staff			2,000,000		100,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A01278	Leave Salary			37,000,000		37,000,000
A01282	Session Allowance			240,000,000	197,000,000	280,000,000
A03	**TOTAL OPERATING EXPENSES**			**147,012,000**	**129,415,000**	**241,157,000**
A032	**TOTAL COMMUNICATIONS**			**7,895,000**	**7,995,000**	**10,350,000**
A03201	Postage and Telegraph			350,000	350,000	400,000
A03202	Telephone and Trunk Call			4,500,000	4,500,000	6,000,000
A03204	Electronic Communication					2,000,000
A03205	Courier and Pilot Service			45,000	145,000	50,000
A03270	Others			3,000,000	3,000,000	1,900,000
A033	**TOTAL UTILITIES**			**79,850,000**	**79,850,000**	**154,950,000**
A03301	Gas			10,000,000	10,000,000	50,000,000
A03302	Water			4,750,000	4,750,000	4,750,000
A03303	Electricity			65,000,000	65,000,000	100,000,000
001	Electricity			65,000,000	65,000,000	100,000,000
A03304	Hot and Cold Weather Charges			100,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**280,000**	**200,000**
A03407	Rates and Taxes			400,000	280,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,002,000**	**8,802,000**	**13,102,000**
A03805	Travelling Allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			10,000,000	7,800,000	12,000,000
A03808	Conveyance Charges			100,000	100,000	100,000
A03820	Others			400,000	400,000	500,000
001	Others					500,000
002	Daily Allowance			400,000	400,000	
A03825	Travelling allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**47,865,000**	**32,488,000**	**62,555,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A03901	Stationery			5,500,000	3,300,000	5,500,000
A03902	Printing and Publication			4,700,000	3,700,000	3,910,000
001	Printing and Publications			4,700,000	3,700,000	3,910,000
A03905	Newspapers Periodicals and Books			700,000	550,000	700,000
001	News Papers, Periodicals & Books			700,000	550,000	700,000
A03906	Uniforms and Protective Clothing			4,000,000		12,800,000
A03907	Advertising & Publicity			300,000	273,000	300,000
001	Advertising & Publicity			300,000	273,000	300,000
A03912	Delegation abroad			7,000,000		7,000,000
A03913	Contribution & Subscription			12,500,000	11,900,000	12,500,000
A03917	Law Charges			15,000	15,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	500,000	600,000
A03919	Payments to Others for Service Rendered			2,500,000	4,400,000	6,330,000
001	Payments to Others for Service Rendered			2,500,000	4,400,000	6,330,000
A03936	Foreign/Inland Training Course Fee			2,000,000		2,000,000
001	Foreign Training			2,000,000		2,000,000
A03942	Cost of Other Stores			2,550,000	2,550,000	5,000,000
001	Cost of Other Stores			2,550,000	2,550,000	5,000,000
A03955	Computer Stationary			2,100,000	1,800,000	2,300,000
A03970	Others			3,500,000	3,500,000	3,600,000
001	Others				3,500,000	3,600,000
003	Maintenance Dietary charges for inmates and patients			3,500,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**10,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**10,000,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**8,800,000**	**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**8,800,000**	**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	8,800,000	8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	8,800,000	8,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A06	**TOTAL TRANSFERS**			**4,000,000**	**3,000,000**	**5,300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,000,000**	**3,000,000**	**5,300,000**
A06301	Entertainments & Gifts			4,000,000	3,000,000	5,300,000
001	Entertainment & Gifts			4,000,000	3,000,000	5,300,000
A09	**TOTAL PHYSICAL ASSETS**			**13,610,000**	**13,357,000**	**20,300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**746,000**	**8,300,000**
A09201	Hardware			800,000	746,000	8,300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,500,000**	**7,511,000**	**6,400,000**
A09501	Transport			9,500,000	7,511,000	6,400,000
001	Transport			9,500,000	7,511,000	6,400,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,310,000**	**5,100,000**	**5,600,000**
A09601	Plant and Machinery			3,310,000	5,100,000	5,600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,500,000**	**8,100,000**	**13,800,000**
A130	**TOTAL TRANSPORT**			**3,000,000**	**2,250,000**	**3,000,000**
A13001	Transport			3,000,000	2,250,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,800,000**	**3,500,000**	**4,800,000**
A13101	Machinery and Equipment			5,800,000	3,500,000	4,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,000,000**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	1,000,000	1,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A137	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**450,000**	**4,100,000**
A13701	Hardware			800,000	450,000	2,800,000
A13702	Software					1,300,000
A138	**TOTAL GENERAL**			**900,000**	**900,000**	**900,000**
A13801	Maintenance of Gardens			900,000	900,000	900,000
Provincial Assembly Department (Charged)				**1,529,309,000**	**1,306,647,000**	**1,881,465,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**148,210,000**	**208,995,000**	**202,452,000**
A011	**TOTAL PAY**		**210**	**211**	**66,951,000**	**88,923,000**	**110,589,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**86**	**44,819,000**	**57,428,000**	**83,825,000**
A01101	Total Basic Pay of Officers		86	86	44,499,000	33,099,000	83,225,000
A020-F	Additional Director	(Special)	1	1	885,000		2,124,000
A020-M	Additional Director	(Special)	4	4	3,469,000		8,063,000
D051-F	Deputy Director	(Special)	2	4	2,620,000		8,487,000
D051-M	Deputy Director	(Special)	8	6	3,656,000		9,917,000
D100-M	Director	(Special)	3	3	4,695,000		9,474,000
L185-M	Law Associate	(Special)	6	6	3,186,000		3,600,000
R058-M	Research Associate	(Special)	2	2	1,062,000		1,200,000
S045-M	Secretary	(Special)	1	1	4,773,000		6,396,000
S397-M	Special Secretary	(Special)	1	1	4,610,000		5,208,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,076,000		1,351,000
A032-M	Administrative Officer	(BPS-18)		1			512,000
A035-M	Administrator	(BPS-18)	1		370,000		
C455-M	Chief Translator	(BPS-18)	1	1	195,000		242,000
D078-M	Deputy Secretary	(BPS-18)	1	1	608,000		1,149,000
S093-M	Senior Librarian	(BPS-18)	1	1	369,000		457,000
D304-M	Database Administrator	(BPS-17)	1	1	376,000		433,000
L103-M	Librarian	(BPS-17)	2	2	678,000		841,000
N056-M	Network/System Engineer	(BPS-17)	1	1	375,000		433,000
P139-M	Private Secretary	(BPS-17)	1	1	355,000		441,000
P158-M	Programmer	(BPS-17)	1	1	678,000		792,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	314,000		764,000
R059-F	Research Officer	(BPS-17)	1	1	295,000		406,000
R059-M	Research Officer	(BPS-17)	1	1	296,000		406,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
S282-M	Superintendent	(BPS-17)	6	6	1,682,000		3,898,000
S443-M	System Network Administrator	(BPS-17)	1	1	376,000		433,000
T133-M	Translator	(BPS-17)	2	2	293,000		363,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	1,770,000		2,598,000
A097-F	Assistant	(BPS-16)	3	5	885,000		2,103,000
A097-M	Assistant	(BPS-16)	14	12	1,770,000		5,047,000
A337-M	Assistant Librarian	(BPS-16)	2	2	431,000		536,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	290,000		345,000
A439-M	Assistant/Cashier	(BPS-16)	1	1	304,000		364,000
L066-M	Librarian	(BPS-16)	1	1	354,000		733,000
P037-M	Personal Assistant	(BPS-16)	2	2	408,000		506,000
S216-M	Stenographer	(BPS-16)	8	8	995,000		3,603,000
A01102	Personal pay					122,000	100,000
A01103	Special Pay				98,000	105,000	200,000
A01105	Qualification Pay				177,000	221,000	200,000
A01106	Total Pay of contract staff					~~23,750,000~~	
001	Pay of Contract Staff (Officers)					23,750,000	
A01150	Others				~~45,000~~	~~131,000~~	~~100,000~~
000	Others				45,000	131,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~124~~	~~125~~	~~22,132,000~~	~~31,495,000~~	~~26,764,000~~
A01151	Total Basic Pay of Other Staff		~~124~~	~~125~~	~~22,087,000~~	~~18,200,000~~	~~26,764,000~~
C174-M	Computer Operator	(BPS-15)	7	7	1,466,000		1,761,000
D020-M	Data Entry Operator	(BPS-15)		2			242,000
S216-F	Stenographer	(BPS-15)		1			271,000
S216-M	Stenographer	(BPS-15)	16	15	3,324,000		3,966,000
S078-F	Senior Clerk	(BPS-14)	2	1	578,000		334,000
S078-M	Senior Clerk	(BPS-14)	13	14	3,749,000		4,680,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
D020-M	Data Entry Operator	(BPS-12)	2		195,000		
J019-F	Junior Clerk	(BPS-11)	2	2	335,000		400,000
J019-M	Junior Clerk	(BPS-11)	19	19	3,096,000		3,734,000
D186-M	Driver	(BPS-07)	3	3	937,000		1,066,000
F087-M	Frash	(BPS-06)	2	1	492,000		286,000
N006-M	Naib Qasid	(BPS-06)	2	2	511,000		591,000
D089-M	Despatch Rider	(BPS-05)	2	2	330,000		385,000
D186-M	Driver	(BPS-05)	1	1	160,000		193,000
F087-M	Frash	(BPS-05)		1			285,000
O101-M	OSD Deceased	(BPS-05)		1			283,000
D003-M	Daftri	(BPS-04)	3	3	409,000		576,000
D089-M	Despatch Rider	(BPS-04)	1	1	108,000		127,000
D186-M	Driver	(BPS-04)	3	3	337,000		491,000
N006-M	Naib Qasid	(BPS-04)	4	4	832,000		961,000
S337-M	Staff Car Driver	(BPS-04)	5	5	589,000		730,000
N006-M	Naib Qasid	(BPS-03)	1	1	179,000		207,000
Q003-M	Qasid	(BPS-03)	1	1	229,000		258,000
N006-F	Naib Qasid	(BPS-02)	1	1	153,000		175,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,367,000		1,580,000
N006-F	Naib Qasid	(BPS-01)	3	3	354,000		404,000
N006-M	Naib Qasid	(BPS-01)	22	22	2,357,000		2,778,000
A01152	Personal pay				45,000	95,000	
A01156	Total Pay of contract staff					13,200,000	
001	Pay of Contract Staff (Officials)					13,200,000	
A012	**TOTAL ALLOWANCES**				**81,259,000**	**120,072,000**	**91,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,124,000**	**89,513,000**	**83,629,000**
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				8,720,000	13,500,000	9,650,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01203	Conveyance Allowance			4,777,000	8,200,000	5,281,000
A01207	Washing Allowance			15,000	20,000	16,000
A0120D	Integrated Allowance			141,000	145,000	174,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,075,000	4,850,000	6,659,000
A01216	Qualification Allowance			443,000	375,000	500,000
A01217	Medical Allowance			3,399,000	2,600,000	3,810,000
A0121N	Personal Allowance			354,000	702,000	400,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			105,000	90,000	108,000
A01228	Orderly Allowance			1,000		
A0122M	Adhoc Relief Allowance-2016			3,728,000	3,050,000	4,164,000
A0122N	Special Conveyance Allowance to Disabled Employees			56,000	68,000	100,000
A0122R	Administrative Allowance			149,000	145,000	168,000
A0122S	Utility Allowance			9,890,000	16,200,000	12,059,000
A0122Y	Ad-hoc Relief Allowance 2017			4,147,000	4,297,000	4,601,000
A01239	Special Allowance			3,187,000		3,229,000
001	Special Allowance			3,187,000		3,229,000
A0123E	Executive Allowance			1,770,000	6,430,000	2,000,000
A0123F	Civil Secretariat Allowance @50%			18,902,000	19,102,000	20,545,000
A0123G	Ad-hoc Relief Allowance-2018			4,147,000	4,297,000	4,601,000
A0123P	Ad-hoc Relief A 2019			2,765,000	3,600,000	2,804,000
A01241	Utility allowance for electricity			746,000	948,000	775,000
A01248	Judicial Allowance			1,000		1,000
A01252	Non Practicing Allowance			178,000	8,000	180,000
A01270	Others			1,421,000	880,000	1,797,000
001	Others			363,000	363,000	420,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,058,000	517,000	1,377,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,135,000**	**30,559,000**	**8,234,000**
A01271	Overtime Allowance			417,000	720,000	1,024,000
A01273	Honoraria			837,000	10,327,000	1,000,000
000	Honoraria			837,000		1,000,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				10,327,000	
A01274	Medical Charges			1,162,000	762,000	1,208,000
A01278	Leave Salary			1,000		1,000
A01282	Session Allowance			3,717,000	18,750,000	5,000,000
A01299	Others			1,000		1,000

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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**			**32,981,000**	**100,648,000**	**39,186,000**
A032	**TOTAL COMMUNICATIONS**			**1,580,000**	**1,658,000**	**2,005,000**
A03201	Postage and Telegraph			69,000	141,000	100,000
A03202	Telephone and Trunk Call			1,459,000	1,468,000	1,725,000
A03204	Electronic Communication					100,000
A03205	Courier and Pilot Service			52,000	49,000	80,000
A033	**TOTAL UTILITIES**			**84,000**	**78,812,000**	**103,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000	78,736,000	1,000
001	Electricity			1,000	78,736,000	1,000
A03304	Hot and Cold Weather Charges			81,000	76,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**65,000**	**101,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			69,000	65,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,297,000**	**5,483,000**	**6,374,000**
A03801	Training - domestic			729,000		729,000
001	Training - domestic			729,000		729,000
A03805	Travelling Allowance			690,000	647,000	690,000
001	Travelling Allowance			690,000	647,000	690,000
A03806	Transportation of Goods			9,000	9,000	10,000
A03807	P.O.L Charges			3,409,000	4,396,000	4,445,000
A03808	Conveyance Charges			460,000	431,000	500,000
A039	**TOTAL GENERAL**			**25,950,000**	**14,630,000**	**30,603,000**
A03901	Stationery			2,197,000	2,160,000	2,560,000
A03902	Printing and Publication			3,026,000	3,837,000	3,445,000
001	Printing and Publications			3,026,000	3,837,000	3,445,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A03905	Newspapers Periodicals and Books			1,149,000	1,077,000	1,149,000
001	News Papers, Periodicals & Books			1,149,000	1,077,000	1,149,000
A03906	Uniforms and Protective Clothing			204,000	191,000	263,000
A03907	Advertising & Publicity			460,000	181,000	460,000
001	Advertising & Publicity			460,000	181,000	460,000
A03917	Law Charges			47,000	14,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			13,681,000		16,600,000
001	Payments to Others for Service Rendered			13,681,000		16,600,000
A03927	Purchase of drug and medicines			81,000		100,000
001	Purchase of drug and medicines			81,000		100,000
A03942	Cost of Other Stores			1,539,000	2,678,000	1,835,000
001	Cost of Other Stores			1,539,000	2,678,000	1,835,000
A03955	Computer Stationary			1,998,000	2,473,000	2,250,000
A03970	Others			1,567,000	2,019,000	1,840,000
001	Others			1,567,000	2,019,000	1,840,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,625,000**	**2,748,000**	**3,000,000**
A041	**TOTAL PENSION**			**2,625,000**	**2,748,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			2,625,000	2,748,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,651,000**	**250,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,651,000**	**250,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,650,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,650,000		5,000,000
A05270	To Others			1,000	250,000,000	
001	Others			1,000	250,000,000	
A06	**TOTAL TRANSFERS**			**5,400,000**	**5,063,000**	**5,400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,400,000**	**5,063,000**	**5,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A06301	Entertainments & Gifts			5,400,000	5,063,000	5,400,000
001	Entertainment & Gifts			5,400,000	5,063,000	5,400,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**1,935,000**	**1,401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,935,000**	**200,000**
A09203	I.T. Equipment			1,000	1,935,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000,000**
A09601	Plant and Machinery			1,000		1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**200,000**
A09701	Purchase of Furniture and Fixture			1,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,348,000**	**12,640,000**	**7,935,000**
A130	**TOTAL TRANSPORT**			**2,756,000**	**6,984,000**	**2,830,000**
A13001	Transport			2,756,000	6,984,000	2,830,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,706,000**	**2,450,000**	**1,835,000**
A13101	Machinery and Equipment			1,706,000	2,450,000	1,835,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,443,000**	**1,803,000**	**1,635,000**
A13201	Furniture and Fixture			1,443,000	1,803,000	1,635,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A137 TOTAL COMPUTER EQUIPMENT			**1,443,000**	**1,403,000**	**1,635,000**
A13701 Hardware			1,443,000	1,403,000	1,635,000
Law and Parliamentary Affairs Department			**202,219,000**	**582,029,000**	**264,374,000**

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01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,483,000**	**110,661,000**	**131,675,000**
A011	**TOTAL PAY**		**162**	**162**	**52,490,000**	**46,367,000**	**65,837,000**
A011-1	**TOTAL PAY OF OFFICERS**		**55**	**55**	**36,761,000**	**25,342,000**	**44,088,000**
A01101	Total Basic Pay of Officers		55	55	36,329,000	19,200,000	43,638,000
C481-M	Communication Specialist	(Special)	4	4	6,532,000		7,380,000
C482-M	Communication Assistant	(Special)	4	4	3,425,000		3,870,000
E712-M	Executive Coordinator	(Special)	1	1	2,337,000		2,640,000
I115-M	IT Manager	(Special)	1	1	1,753,000		1,980,000
O070-M	Office Assistant	(Special)	1	1	266,000		300,000
P037-M	Personal Assistant	(Special)	1	1	478,000		540,000
S592-M	Software Developer	(Special)	1	1	1,286,000		1,452,000
S045-M	Secretary	(BPS-20)	1	1	1,289,000		1,400,000
A029-F	Additional Secretary	(BPS-19)	1	1	732,000		1,098,000
D051-M	Deputy Director	(BPS-18)	1	1	578,000		687,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,770,000		2,339,000
S090-M	Senior Law Officer	(BPS-18)	1	1	670,000		791,000
S315-M	System Analyst	(BPS-18)	1	1	517,000		619,000
A012-M	Accounts Officer	(BPS-17)	1	1	324,000		324,000
A146-F	Assistant Director	(BPS-17)	1	1	460,000		547,000
A146-M	Assistant Director	(BPS-17)	3	3	1,239,000		1,363,000
L047-M	Law Officer	(BPS-17)	1	1	485,000		574,000
L103-M	Librarian	(BPS-17)	1	1	460,000		547,000
N056-M	Network/System Engineer	(BPS-17)	1	1	324,000		324,000
P139-M	Private Secretary	(BPS-17)	2	2	1,062,000		1,258,000
P158-M	Programmer	(BPS-17)	1	1	324,000		324,000
R059-M	Research Officer	(BPS-17)	1	1	460,000		547,000
S053-M	Section Officer	(BPS-17)	5	5	2,655,000		4,304,000

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
S282-M	Superintendent	(BPS-17)	3	4	1,947,000		1,970,000
S596-M	Social Mobilization Officer	(BPS-17)	1	1	354,000		409,000
S597-M	Social Support Officer	(BPS-17)	1	1	354,000		547,000
S598-M	Social Counseling Officer	(BPS-17)	1	1	354,000		409,000
A097-M	Assistant	(BPS-16)	11	10	3,540,000		4,693,000
P037-M	Personal Assistant	(BPS-16)	1	1	354,000		402,000
A01102	Personal pay				147,000	105,000	150,000
A01103	Special Pay				49,000	195,000	50,000
A01105	Qualification Pay				147,000	110,000	150,000
A01106	Total Pay of contract staff					~~5,700,000~~	
001	Pay of Contract Staff (Officers)					5,700,000	
A01150	Others				~~89,000~~	~~32,000~~	~~100,000~~
000	Others				89,000	32,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~107~~	~~107~~	~~15,729,000~~	~~21,025,000~~	~~21,749,000~~
A01151	Total Basic Pay of Other Staff		~~107~~	~~107~~	~~15,684,000~~	~~12,000,000~~	~~21,704,000~~
C162-M	Composer	(BPS-15)	4	4	708,000		1,067,000
S216-M	Stenographer	(BPS-15)	18	18	2,655,000		4,719,000
S078-M	Senior Clerk	(BPS-14)	7	7	797,000		1,726,000
S219-M	Stenotypist	(BPS-14)	1	1	354,000		400,000
D020-M	Data Entry Operator	(BPS-12)	2	2	443,000		426,000
H144-M	Hardware Technician	(BPS-12)	1	1	142,000		142,000
C278-M	Care-Taker	(BPS-11)	1	1	133,000		133,000
J019-M	Junior Clerk	(BPS-11)	17	17	1,859,000		3,579,000
S262-M	Sub Engineer	(BPS-11)	1	1	133,000		133,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	1	1	248,000		280,000
D089-M	Despatch Rider	(BPS-05)		2			392,000
D186-M	Driver	(BPS-05)		2			386,000
T061-M	Tracer	(BPS-05)	1	1	111,000		111,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
D003-F	Daftri	(BPS-04)	1	1	222,000		170,000
D089-M	Despatch Rider	(BPS-04)	3	1	531,000		143,000
D186-M	Driver	(BPS-04)	10	8	1,416,000		1,092,000
N006-M	Naib Qasid	(BPS-04)	1	1	244,000		275,000
C112-M	Chowkidar	(BPS-02)	2	2	360,000		427,000
N006-M	Naib Qasid	(BPS-02)	4	4	700,000		750,000
S311-M	Sanitary Worker	(BPS-02)	2	2	528,000		352,000
C112-M	Chowkidar	(BPS-01)	1	1	195,000		195,000
N006-M	Naib Qasid	(BPS-01)	20	20	1,947,000		2,608,000
S311-M	Sanitary Worker	(BPS-01)	1	1	98,000		98,000
D089-M	Despatch Rider	(Fixed)	1	1	266,000		300,000
D186-M	Driver	(Fixed)	2	2	531,000		600,000
O077-M	Office Boy	(Fixed)	4	4	850,000		960,000
S311-M	Sanitary Worker	(Fixed)	1	1	213,000		240,000
A01152	Personal pay				45,000	25,000	45,000
A01156	Total Pay of contract staff					9,000,000	
001	Pay of Contract Staff (Officials)					9,000,000	
A012	**TOTAL ALLOWANCES**				**38,993,000**	**64,294,000**	**65,838,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,760,000**	**62,074,000**	**60,433,000**
A01201	Senior Post Allowance				14,000	13,000	15,000
A01202	House Rent Allowance				2,726,000	3,700,000	3,740,000
A01203	Conveyance Allowance				3,143,000	3,300,000	3,375,000
A01207	Washing Allowance				18,000	15,000	18,000
A0120D	Integrated Allowance				132,000	100,000	133,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,072,000	3,725,000	3,435,000
A01216	Qualification Allowance				186,000	260,000	250,000
A01217	Medical Allowance				1,753,000	2,000,000	1,890,000
A0121N	Personal Allowance				744,000	875,000	780,000
A01224	Entertainment Allowance				14,000	6,000	10,000
A01226	Computer Allowance				49,000	49,000	54,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0122M	Adhoc Relief Allowance-2016			2,143,000	2,148,000	2,360,000
A0122N	Special Conveyance Allowance to Disabled Employees			56,000	157,000	50,000
A0122R	Administrative Allowance			149,000	140,000	149,000
A0122S	Utility Allowance			2,939,000	11,500,000	12,170,000
A0122Y	Ad-hoc Relief Allowance 2017			2,528,000	3,150,000	3,125,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			93,000	131,000	1,000
A01239	Special Allowance			89,000	5,000	1,000
001	Special Allowance			89,000	5,000	1,000
A0123E	Executive Allowance			2,655,000	12,500,000	10,000,000
A0123F	Civil Secretariat Allowance @50%			9,847,000	12,000,000	12,625,000
A0123G	Ad-hoc Relief Allowance-2018			2,766,000	3,150,000	3,125,000
A0123P	Ad-hoc Relief A 2019			1,085,000	2,300,000	2,225,000
A01243	Special travelling allowance					1,000
A01270	Others			558,000	850,000	900,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			558,000	850,000	900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,233,000**	**2,220,000**	**5,405,000**
A01271	Overtime Allowance			558,000	675,000	660,000
A01273	Honoraria			930,000	930,000	4,000,000
000	Honoraria			930,000	930,000	4,000,000
A01274	Medical Charges			279,000	150,000	279,000
A01277	Contingent Paid Staff			465,000	465,000	465,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**35,883,000**	**37,646,000**	**38,702,000**
A032	**TOTAL COMMUNICATIONS**			**1,451,000**	**1,802,000**	**1,620,000**
A03201	Postage and Telegraph			208,000	2,000	200,000
A03202	Telephone and Trunk Call			1,243,000	1,800,000	1,420,000
A033	**TOTAL UTILITIES**			**1,636,000**	**1,508,000**	**1,798,000**
A03301	Gas			149,000	60,000	152,000
A03302	Water			21,000		3,000
A03303	Electricity			1,448,000	1,448,000	1,625,000
001	Electricity			1,448,000	1,448,000	1,625,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03304	Hot and Cold Weather Charges			18,000		18,000
A034	**TOTAL OCCUPANCY COSTS**			**17,466,000**	**19,150,000**	**18,883,000**
A03402	Rent for Office Building			17,284,000	19,000,000	18,676,000
A03407	Rates and Taxes			182,000	150,000	207,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,870,000**	**6,342,000**	**5,116,000**
A03805	Travelling Allowance			807,000	807,000	816,000
001	Travelling Allowance			807,000	807,000	816,000
A03806	Transportation of Goods			19,000		19,000
A03807	P.O.L Charges			4,007,000	5,500,000	4,231,000
A03808	Conveyance Charges			37,000	35,000	50,000
A039	**TOTAL GENERAL**			**10,460,000**	**8,844,000**	**11,285,000**
A03901	Stationery			1,787,000	1,975,000	1,861,000
A03902	Printing and Publication			1,936,000	2,000,000	2,031,000
001	Printing and Publications			1,936,000	2,000,000	2,031,000
A03903	Conference/Seminars/Workshops/ Symposia			766,000		1,066,000
A03905	Newspapers Periodicals and Books			405,000	200,000	443,000
001	News Papers, Periodicals & Books			405,000	200,000	443,000
A03906	Uniforms and Protective Clothing			292,000	400,000	292,000
A03907	Advertising & Publicity			1,009,000	30,000	1,100,000
001	Advertising & Publicity			1,009,000	30,000	1,100,000
A03917	Law Charges			2,000	30,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations			919,000	912,000	919,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,005,000	1,005,000	1,110,000
001	Cost of Other Stores			1,005,000	1,005,000	1,110,000
A03955	Computer Stationary			1,405,000	1,367,000	1,479,000
A03970	Others			933,000	925,000	981,000
001	Others			933,000	925,000	981,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**		**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**		**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000		2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**65,000,000**	**60,250,000**	**67,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**65,000,000**	**60,250,000**	**67,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		7,500,000
A05270	To Others			60,000,000	60,250,000	60,000,000
001	Others			60,000,000	60,250,000	60,000,000
A06	**TOTAL TRANSFERS**			**767,000**	**1,000,000**	**771,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**767,000**	**1,000,000**	**771,000**
A06301	Entertainments & Gifts			767,000	1,000,000	771,000
001	Entertainment & Gifts			767,000	1,000,000	771,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		
A09601	Plant and Machinery			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,177,000**	**4,177,000**	**4,318,000**
A130	**TOTAL TRANSPORT**			**1,772,000**	**1,772,000**	**1,784,000**
A13001	Transport			1,772,000	1,772,000	1,784,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**802,000**	**802,000**	**910,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A13101	Machinery and Equipment			802,000	802,000	910,000
A132	**TOTAL FURNITURE AND FIXTURE**			**802,000**	**802,000**	**814,000**
A13201	Furniture and Fixture			802,000	802,000	814,000
A137	**TOTAL COMPUTER EQUIPMENT**			**801,000**	**801,000**	**810,000**
A13701	Hardware			510,000	510,000	516,000
A13703	I.T. Equipment			291,000	291,000	294,000
Human Rights & Minorities Affairs Deptt				**199,811,000**	**213,734,000**	**245,466,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,635,000**	
A011	**TOTAL PAY**				**5,440,000**	
A011-1	**TOTAL PAY OF OFFICERS**				**3,732,000**	
A01101	Total Basic Pay of Officers				3,732,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				**1,708,000**	
A01151	Total Basic Pay of Other Staff				1,708,000	
A012	**TOTAL ALLOWANCES**				**19,195,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,194,000**	
A01201	Senior Post Allowance				14,000	
A01202	House Rent Allowance				1,805,000	
A01203	Conveyance Allowance				400,000	
A01207	Washing Allowance				100,000	
A01208	Dress Allowance				100,000	
A0120D	Integrated Allowance				45,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				446,000	
A01216	Qualification Allowance				250,000	
A01217	Medical Allowance				690,000	
A0121N	Personal Allowance				250,000	
A01224	Entertainment Allowance				28,000	
A01226	Computer Allowance				1,000	
A0122M	Adhoc Relief Allowance-2016				398,000	
A0122N	Special Conveyance Allowance to Disabled Employees				6,000	
A0122R	Administrative Allowance				84,000	
A0122S	Utility Allowance				1,490,000	
A0122Y	Ad-hoc Relief Allowance 2017				544,000	
A01236	Deputation Allowance				166,000	
A01238	Charge Allowance				414,000	
A0123E	Executive Allowance				1,150,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
SP4013 Law & Parliamentary Affairs Department South Punjab					
A0123F Civil Secretariat Allowance @50%				1,447,000	
A0123G Ad-hoc Relief Allowance-2018				544,000	
A0123P Ad-hoc Relief A 2019				362,000	
A0124A South Punjab Secretariate Allowance				1,150,000	
A0124B South Punjab Re-Allocation Allowance				5,090,000	
A01270 Others				220,000	
001 Others				1,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				219,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**2,001,000**	
A01271 Overtime Allowance				200,000	
A01272 Night duty allowance				1,000	
A01273 Honoraria				500,000	
000 Honoraria				500,000	
A01274 Medical Charges				500,000	
A01277 Contingent Paid Staff				500,000	
A01278 Leave Salary				200,000	
A01299 Others				100,000	
001 Others				100,000	
A03 TOTAL OPERATING EXPENSES				**32,552,000**	
A031 TOTAL FEES				**200,000**	
A03102 Legal fees				200,000	
A032 TOTAL COMMUNICATIONS				**1,800,000**	
A03201 Postage and Telegraph				400,000	
A03202 Telephone and Trunk Call				400,000	
A03204 Electronic Communication				500,000	
A03205 Courier and Pilot Service				500,000	
A033 TOTAL UTILITIES				**3,510,000**	
A03301 Gas				250,000	
A03302 Water				250,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A03303	Electricity				3,000,000	
001	Electricity				3,000,000	
A03304	Hot and Cold Weather Charges				10,000	
A034	**TOTAL OCCUPANCY COSTS**				**8,200,000**	
A03402	Rent for Office Building				5,000,000	
A03403	Rent for Residential Building				2,000,000	
A03407	Rates and Taxes				500,000	
A03408	Rent of Machine & Equipment				500,000	
A03409	Insurance				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**9,350,000**	
A03805	Travelling Allowance				4,000,000	
001	Travelling Allowance				4,000,000	
A03806	Transportation of Goods				250,000	
A03807	P.O.L Charges				5,000,000	
A03808	Conveyance Charges				100,000	
A039	**TOTAL GENERAL**				**9,492,000**	
A03901	Stationery				500,000	
A03902	Printing and Publication				500,000	
001	Printing and Publications				500,000	
A03903	Conference/Seminars/Workshops/ Symposia				100,000	
A03904	Hire of Vehicles				1,000,000	
A03906	Uniforms and Protective Clothing				200,000	
A03907	Advertising & Publicity				500,000	
001	Advertising & Publicity				500,000	
A03917	Law Charges				190,000	
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	
A03919	Payments to Others for Service Rendered				2,000,000	
001	Payments to Others for Service Rendered				2,000,000	
A03936	Foreign/Inland Training Course Fee				1,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
SP4013 Law & Parliamentary Affairs Department South Punjab					
001 Foreign Training				1,000	
A03942 Cost of Other Stores				2,000,000	
001 Cost of Other Stores				2,000,000	
A03955 Computer Stationary				1,500,000	
A03970 Others				1,000,000	
001 Others				1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	
A041 TOTAL PENSION				1,000	
A04114 Superannuation Encashment Of L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				2,000	
A052 TOTAL GRANTS-DOMESTIC				2,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	
001 Fin. Assis. to the families of the persons who expires during service.				1,000	
A05270 To Others				1,000	
001 Others				1,000	
A06 TOTAL TRANSFERS				200,000	
A063 TOTAL ENTERTAINMENT & GIFTS				200,000	
A06301 Entertainments & Gifts				200,000	
001 Entertainment & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS				7,000,000	
A092 TOTAL COMPUTER EQUIPMENT				2,000,000	
A09201 Hardware				1,000,000	
A09203 I.T. Equipment				1,000,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,000,000	
A09601	Plant and Machinery				1,000,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				4,000,000	
A09701	Purchase of Furniture and Fixture				4,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				9,600,000	
A130	**TOTAL TRANSPORT**				500,000	
A13001	Transport				500,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				500,000	
A13101	Machinery and Equipment				500,000	
A132	**TOTAL FURNITURE AND FIXTURE**				500,000	
A13201	Furniture and Fixture				500,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				6,000,000	
A13301	Office Buildings				4,000,000	
001	Office Buildings				4,000,000	
A13302	Residential Buildings				2,000,000	
A137	**TOTAL COMPUTER EQUIPMENT**				2,100,000	
A13701	Hardware				1,000,000	
A13702	Software				100,000	
A13703	I.T. Equipment				1,000,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
SP4013 Law & Parliamentary Affairs Department South Punjab					
Law & Parliamentary Affairs Department South Punjab				**73,990,000**	

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,865,000**	**1,056,000**	**2,057,000**
A011	**TOTAL PAY**	**1**	**1**	**912,000**	**960,000**	**960,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**912,000**	**960,000**	**960,000**
A01101	Total Basic Pay of Officers	1	1	912,000	960,000	960,000
S012-M	Salary Of Governor (Special)	1	1	912,000		960,000
A012	**TOTAL ALLOWANCES**			**1,953,000**	**96,000**	**1,097,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**92,000**	**96,000**	**96,000**
A01204	Sumptuary Allowance			92,000	96,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,861,000**		**1,001,000**
A01274	Medical Charges			949,000		1,000,000
A01288	Contract Allowance			912,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**389,000**	**663,000**	**1,365,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**389,000**		**405,000**
A03810	Tour Expenditure State Conveyance & M-Cars			384,000		400,000
A03820	Others			5,000		5,000
001	Others			5,000		5,000
A039	**TOTAL GENERAL**				**663,000**	**960,000**
A03991	Other Exp for Contr Allowance u/Governor's Privile				663,000	960,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,000,000**		**12,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,000,000**		**12,000,000**
A05270	To Others			12,000,000		12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
052	Discretionery Grant by Governor			12,000,000		12,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**414,000**	**318,000**	**426,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**		**23,000**
A13201	Furniture and Fixture			23,000		23,000
A138	**TOTAL GENERAL**			**391,000**	**318,000**	**403,000**
A13801	Maintenance of Gardens			391,000	318,000	403,000
Governors House (Charged)				**15,668,000**	**2,037,000**	**15,848,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**183,245,000**	**181,494,000**	**202,664,000**
A011	**TOTAL PAY**		**154**	**155**	**57,905,000**	**55,899,000**	**62,257,000**
A011-1	**TOTAL PAY OF OFFICERS**		**57**	**58**	**35,278,000**	**35,969,000**	**38,662,000**
A01101	Total Basic Pay of Officers		57	58	34,479,000	34,696,000	37,558,000
S045-M	Secretary	(BPS-21)	1	1	1,672,000		1,761,000
S397-M	Special Secretary	(BPS-20)	1	2	1,125,000		2,641,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,250,000		1,427,000
D078-F	Deputy Secretary	(BPS-18)	1	1	652,000		721,000
D078-M	Deputy Secretary	(BPS-18)	5	5	4,286,000		4,738,000
N055-M	Network Administrator	(BPS-17)	1	1	564,000		653,000
P139-M	Private Secretary	(BPS-17)	6	6	4,316,000		4,380,000
S282-M	Superintendent	(BPS-17)	4	5	2,389,000		2,610,000
U017-F	Under Secretary/Section Officer	(BPS-17)		1			574,000
U017-M	Under Secretary/Section Officer	(BPS-17)	8	7	6,280,000		5,645,000
A097-M	Assistant	(BPS-16)	4	4	1,642,000		1,848,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	12	11	5,598,000		5,740,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,248,000		1,242,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	3,457,000		3,578,000
A01102	Personal pay				47,000	384,000	205,000
A01103	Special Pay				548,000	591,000	601,000
A01105	Qualification Pay				202,000	298,000	296,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				1,000		1,000
000	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**97**	**22,627,000**	**19,930,000**	**23,595,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		97	97	22,535,000	19,842,000	23,501,000
S216-M	Stenographer	(BPS-15)	9		2,625,000		
S078-M	Senior Clerk	(BPS-14)	22	22	6,297,000		6,890,000
S216-M	Stenographer	(BPS-14)		9			2,442,000
D020-M	Data Entry Operator	(BPS-12)	2	2	590,000		666,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,713,000		1,868,000
D089-M	Despatch Rider	(BPS-05)	5	5	1,225,000		1,235,000
D186-M	Driver	(BPS-05)	13	13	2,738,000		2,576,000
D003-M	Daftri	(BPS-04)	3	3	620,000		669,000
D089-M	Despatch Rider	(BPS-04)	1	1	210,000		243,000
D186-M	Driver	(BPS-04)	1	1	184,000		199,000
K011-M	Khalasi	(BPS-02)	1	1	225,000		241,000
N006-M	Naib Qasid	(BPS-02)	25	25	4,998,000		5,282,000
Q003-M	Qasid	(BPS-02)	1	1	188,000		198,000
S311-F	Sanitary Worker	(BPS-02)	1	1	216,000		233,000
S311-M	Sanitary Worker	(BPS-02)	3	3	446,000		481,000
N006-M	Naib Qasid	(BPS-01)	2	2	260,000		278,000
A01152	Personal pay				91,000	88,000	93,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000
A012	**TOTAL ALLOWANCES**				**125,340,000**	**125,595,000**	**140,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,907,000**	**95,803,000**	**106,556,000**
A01201	Senior Post Allowance				31,000	37,000	47,000
A01202	House Rent Allowance				3,925,000	3,863,000	4,437,000
A01203	Conveyance Allowance				5,060,000	4,916,000	5,232,000
A01207	Washing Allowance				31,000	35,000	37,000
A01208	Dress Allowance				9,000	8,000	9,000
A0120D	Integrated Allowance				179,000	157,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,768,000	6,184,000	6,997,000
A01211	Hill Allowance			95,000		1,000
A01216	Qualification Allowance			285,000	370,000	240,000
A01217	Medical Allowance			3,085,000	2,981,000	3,368,000
A0121N	Personal Allowance			204,000	280,000	269,000
A01224	Entertainment Allowance			21,000	23,000	30,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Relief Allowance-2016			4,166,000	3,898,000	4,275,000
A0122N	Special Conveyance Allowance to Disabled Employees			92,000	48,000	96,000
A0122R	Administrative Allowance			320,000	399,000	386,000
A0122S	Utility Allowance			13,307,000	14,017,000	14,102,000
A0122Y	Ad-hoc Relief Allowance 2017			5,789,000	5,482,000	6,167,000
A01236	Deputation Allowance			95,000		1,000
A01238	Charge Allowance			475,000	14,000	475,000
A0123E	Executive Allowance			17,293,000	23,603,000	27,165,000
A0123F	Civil Secretariat Allowance @50%			21,078,000	19,532,000	21,907,000
A0123G	Ad-hoc Relief Allowance-2018			5,789,000	5,475,000	6,167,000
A0123P	Ad-hoc Relief A 2019			4,522,000	4,287,000	4,773,000
A01270	Others			287,000	194,000	195,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			287,000	194,000	195,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**32,433,000**	**29,792,000**	**33,851,000**
A01271	Overtime Allowance			1,082,000	1,142,000	1,200,000
A01273	Honoraria			9,702,000	8,975,000	10,266,000
000	Honoraria			9,702,000	8,975,000	10,266,000
A01274	Medical Charges			475,000	25,000	475,000
A01278	Leave Salary			95,000		1,000
A01290	Governor's House Allowance			21,078,000	19,650,000	21,908,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**15,982,000**	**14,293,000**	**17,501,000**
A030	**TOTAL**			**1,000**		**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational			1,000		1,000

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A031	**TOTAL FEES**			1,000		1,000
A03170	Others			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			2,165,000	1,930,000	2,320,000
A03201	Postage and Telegraph			164,000	357,000	300,000
A03202	Telephone and Trunk Call			1,728,000	1,452,000	1,700,000
A03204	Electronic Communication			173,000	61,000	170,000
A03205	Courier and Pilot Service			100,000	60,000	150,000
A033	**TOTAL UTILITIES**			2,939,000	2,934,000	3,850,000
A03301	Gas			260,000	305,000	270,000
A03302	Water			87,000	37,000	80,000
A03303	Electricity			2,592,000	2,592,000	3,500,000
001	Electricity			2,592,000	2,592,000	3,500,000
A034	**TOTAL OCCUPANCY COSTS**			78,000	77,000	71,000
A03407	Rates and Taxes			77,000	77,000	70,000
A03408	Rent of Machine & Equipment			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			145,000		50,000
A03603	Registration			144,000		50,000
A03670	Others			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,264,000	5,452,000	6,000,000
A03805	Travelling Allowance			1,116,000	1,544,000	1,500,000
001	Travelling Allowance			1,116,000	1,544,000	1,500,000
A03807	P.O.L Charges			4,148,000	3,908,000	4,500,000
A039	**TOTAL GENERAL**			5,389,000	3,900,000	5,208,000
A03901	Stationery			808,000	742,000	808,000
A03902	Printing and Publication			574,000	534,000	650,000

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
001	Printing and Publications			574,000	534,000	650,000
A03903	Conference/Seminars/Workshops/ Symposia			960,000		500,000
A03905	Newspapers Periodicals and Books			216,000	66,000	200,000
001	News Papers, Periodicals & Books			216,000	66,000	200,000
A03906	Uniforms and Protective Clothing			590,000	590,000	650,000
A03907	Advertising & Publicity			87,000	12,000	50,000
001	Advertising & Publicity			87,000	12,000	50,000
A03942	Cost of Other Stores			429,000	269,000	450,000
001	Cost of Other Stores			429,000	269,000	450,000
A03955	Computer Stationary			1,089,000	1,131,000	1,200,000
A03970	Others			636,000	556,000	700,000
001	Others			636,000	556,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**340,000**	**309,000**	**2,851,000**
A041	**TOTAL PENSION**			**340,000**	**309,000**	**2,851,000**
A04114	Superannuation Encashment Of L.P.R			340,000	309,000	2,851,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,500,000**		**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,500,000**		**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,500,000		8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,500,000		8,000,000
A06	**TOTAL TRANSFERS**			**150,000**	**75,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**75,000**	**150,000**
A06301	Entertainments & Gifts			150,000	75,000	150,000
001	Entertainment & Gifts			150,000	75,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**401,000**	**265,000**	**455,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**165,000**	**178,000**	**204,000**

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A09201	Hardware			82,000	132,000	100,000
A09202	Software			37,000		4,000
A09203	I.T. Equipment			46,000	46,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			82,000	87,000	100,000
A09601	Plant and Machinery			82,000	87,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			153,000		150,000
A09701	Purchase of Furniture and Fixture			153,000		150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,179,000	2,160,000	2,340,000
A130	**TOTAL TRANSPORT**			1,650,000	1,750,000	1,800,000
A13001	Transport			1,650,000	1,750,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			194,000	178,000	200,000
A13101	Machinery and Equipment			194,000	178,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			97,000	97,000	100,000
A13201	Furniture and Fixture			97,000	97,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			235,000	135,000	240,000
A13701	Hardware			138,000	38,000	140,000
A13703	I.T. Equipment			97,000	97,000	100,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A139	**TOTAL TELECOMMUNICATION WORKS**			**3,000**		
A13904	R & M of Lines and Wires (Telephone)			1,000		
A13905	R & M of Lines and Wires (Radio)			1,000		
A13907	R & M of Apparatus and Plants (Telephone)			1,000		
Governors Secretariat (Charged)				**212,797,000**	**198,596,000**	**233,961,000**

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01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**419,333,000**	**655,787,000**	**610,776,000**
A011	**TOTAL PAY**		**716**	**719**	**131,763,000**	**192,591,000**	**183,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**209**	**212**	**72,668,000**	**100,903,000**	**98,209,000**
A01101	Total Basic Pay of Officers		199	202	63,864,000	98,864,000	85,339,000
D051-M	Deputy Director	(Special)	1	1	1,436,000		1,980,000
P254-M	Principal Secretary	(BPS-21)	1	1	1,062,000		1,796,000
S045-M	Secretary	(BPS-21)	1		601,000		
D110-M	Director General	(BPS-20)	1	1	601,000		829,000
S045-M	Secretary	(BPS-20)	3	2	1,804,000		1,658,000
S397-M	Special Secretary	(BPS-20)	1	3	601,000		2,487,000
A029-M	Additional Secretary	(BPS-19)	5	6	3,069,000		4,542,000
A039-M	Advisor	(BPS-19)	1		515,000		
C303-M	Chief Comptroller	(BPS-19)	1	1	1,061,000		1,098,000
C307-M	Chief Protocol Officer	(BPS-19)	1	1	515,000		711,000
P184-M	Public Relation Officer	(BPS-19)	2	2	1,364,000		1,955,000
S794-M	SSP (L & W)	(BPS-19)	1	1	515,000		711,000
C166-M	Comptroller	(BPS-18)	2	2	832,000		1,181,000
D078-M	Deputy Secretary	(BPS-18)	17	17	6,171,000		8,742,000
N055-M	Network Administrator	(BPS-18)	1	1	334,000		460,000
P173-M	Protocol Officer	(BPS-18)	1	1	334,000		460,000
P252-M	Personal Staff Officer	(BPS-18)	3	3	2,842,000		1,380,000
S097-M	Senior Medical Officer	(BPS-18)	1	1	334,000		506,000
S795-M	SP Security	(BPS-18)	1	1	334,000		460,000
S796-M	SP Staff Officer	(BPS-18)	1	1	334,000		460,000
A146-M	Assistant Director	(BPS-17)	1	1	570,000		821,000

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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)**						
A398-M	Assistant Protocol Officer	(BPS-17)	1	1	264,000		364,000
A583-M	Assistant Staff Officer	(BPS-17)	1	1	305,000		364,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	1	456,000		684,000
D514-M	Deputy Comptroller	(BPS-17)	2	2	529,000		729,000
G070-M	Garrage Superintendent	(BPS-17)	1	1	264,000		364,000
P139-M	Private Secretary	(BPS-17)	16	16	4,692,000		6,550,000
P158-M	Programmer	(BPS-17)	2	2	560,000		800,000
S053-M	Section Officer	(BPS-17)	29	29	10,118,000		14,120,000
S282-M	Superintendent	(BPS-17)	7	12	3,111,000		4,312,000
S491-M	System Engineer	(BPS-17)	4	4	1,057,000		1,458,000
A097-M	Assistant	(BPS-16)	50	49	9,827,000		14,114,000
A136-M	Assistant Comptroller	(BPS-16)	7	7	1,154,000		1,589,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1		165,000		
A398-M	Assistant Protocol Officer	(BPS-16)	3	3	494,000		681,000
A559-M	Additional Garrage Officer	(BPS-16)	1	1	357,000		493,000
C230-M	Care Taker	(BPS-16)	1	1	165,000		227,000
P037-M	Personal Assistant	(BPS-16)	12	12	2,979,000		3,304,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	2,138,000		2,949,000
A01102	Personal pay				399,000	149,000	42,000
A01103	Special Pay				80,000	160,000	863,000
A01104	Technical pay				80,000		
A01105	Qualification Pay				290,000	580,000	505,000
A01106	Total Pay of contract staff		10	10	7,875,000		11,460,000
C196-M	Coordinator	(Special)	4	3	2,306,000		2,280,000
C301-M	Chief Photographer	(Special)	1	1	435,000		600,000
C456-M	Coordinator for Security	(Special)		1			1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
D709-M	Director (Complaints)	(Special)	1	1	653,000		900,000
S061-M	Security Officer	(Special)	4	4	4,481,000		6,180,000
001	Pay of Contract Staff (Officers)				7,875,000		11,460,000
A01150	Others				80,000	1,150,000	
000	Others				80,000	1,150,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**507**	**507**	**59,095,000**	**91,688,000**	**84,793,000**
A01151	Total Basic Pay of Other Staff		507	507	59,081,000	89,481,000	84,632,000
B119-M	Bakery Sous Chef	(BPS-15)	1	1	140,000		193,000
C162-M	Composer	(BPS-15)	8	8	1,122,000		1,547,000
C316-M	Chef	(BPS-15)	1	1	140,000		193,000
S216-M	Stenographer	(BPS-15)	30	30	4,495,000		6,455,000
V028-M	Video Conferencing Facilitator	(BPS-15)	1	1	140,000		193,000
N054-M	Networking Technician	(BPS-14)	2	2	264,000		364,000
S078-M	Senior Clerk	(BPS-14)	57	57	8,808,000		12,438,000
C173-M	Computer Operator	(BPS-12)	4	4	463,000		639,000
C319-M	Computer Hardware Technician	(BPS-12)	4	4	464,000		640,000
D020-M	Data Entry Operator	(BPS-12)	7	7	883,000		1,252,000
K015-M	Khateeb	(BPS-12)	1	1	117,000		160,000
M242-M	Multimedia Assistant	(BPS-12)	2	2	232,000		320,000
P295-M	Protocol Assistant	(BPS-12)	3	3	492,000		792,000
S440-M	Sound System Assistant	(BPS-12)	2	2	232,000		342,000
T167-M	Telephone cum Computer Operator	(BPS-12)	5	5	579,000		799,000
C173-M	Computer Operator	(BPS-11)	1	1	109,000		151,000
C230-M	Care Taker	(BPS-11)	1	1	109,000		151,000
J019-M	Junior Clerk	(BPS-11)	25	25	2,842,000		3,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
H128-M	Hair Cutter	(BPS-10)	1	1	106,000		160,000
S226-M	Steward	(BPS-10)	13	13	2,247,000		3,222,000
A031-M	Administration Officer	(BPS-09)		1			141,000
A560-M	Assistant Garrage Officer	(BPS-09)	1	1	329,000		278,000
B120-M	Bakery Cook	(BPS-09)	1	1	103,000		142,000
C318-M	Crockery Cultery Linen Supervisor	(BPS-09)	1	1	103,000		141,000
H027-M	Head Cook	(BPS-09)	3	3	474,000		577,000
H031-M	Head Driver	(BPS-09)	2	1	204,000		141,000
I006-M	Imam-Cum-Khatib	(BPS-09)	1	1	102,000		155,000
A561-M	Assistant Steward	(BPS-07)	10	10	956,000		1,319,000
P131-M	Pressman	(BPS-07)	1	1	96,000		132,000
S250-M	Store Keeper	(BPS-07)	2	2	191,000		290,000
T036-M	Telephone Operator	(BPS-07)	8	8	1,620,000		2,115,000
C193-M	Cook	(BPS-06)	4	4	370,000		510,000
D137-M	Dispenser	(BPS-06)	1	1	92,000		140,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	268,000		369,000
A320-M	Auto Electrician	(BPS-05)	1	1	89,000		123,000
B015-M	Bearer	(BPS-05)	11	11	1,109,000		1,566,000
C378-M	Cook All Rounder	(BPS-05)	5	5	446,000		616,000
D093-M	Dhobi	(BPS-05)	1	1	90,000		136,000
F063-M	Flower Mali	(BPS-05)	1	1	90,000		123,000
G041-M	Generator Operator	(BPS-05)	3	3	268,000		382,000
H162-M	House Man	(BPS-05)	4	4	357,000		492,000
J069-M	Janitorial Mahcine Operator	(BPS-05)	2	2	178,000		255,000
K021-M	Kitchen Cleaner	(BPS-05)	5	5	446,000		637,000
P131-M	Pressman	(BPS-05)	1	1	90,000		127,000
T143-M	Tandorchi	(BPS-05)	2	2	178,000		246,000

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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)**						
W001-M	Waiter	(BPS-05)	20	20	2,172,000		3,232,000
W108-M	Washer Man	(BPS-05)	2	2	178,000		255,000
D089-M	Despatch Rider	(BPS-04)	16	16	1,453,000		2,048,000
D186-M	Driver	(BPS-04)	70	70	9,972,000		14,243,000
F110-M	Florist	(BPS-04)	1	1	87,000		119,000
M147-M	Moazzan	(BPS-04)	1	1	86,000		130,000
P112-M	Porch Orderly	(BPS-04)	3	3	258,000		356,000
C027-M	Carpenter	(BPS-03)	2	2	167,000		238,000
E034-M	Electrician	(BPS-03)	3	3	251,000		356,000
P095-M	Plumber	(BPS-03)	2	2	167,000		238,000
D003-M	Daftri	(BPS-02)	6	6	595,000		890,000
N006-M	Naib Qasid	(BPS-02)	32	32	2,855,000		5,655,000
Q003-M	Qasid	(BPS-02)	2	2	256,000		346,000
B081-M	Brass Polisher	(BPS-01)	2	2	159,000		223,000
C112-M	Chowkidar	(BPS-01)	9	9	715,000		998,000
C130-M	Cleaner	(BPS-01)	5	5	397,000		560,000
C226-M	Cycle Sowar	(BPS-01)	1	1	149,000		221,000
D305-M	Dish Washer	(BPS-01)	3	3	238,000		335,000
F087-M	Frash	(BPS-01)	7	7	570,000		796,000
G046-M	Gift Packer	(BPS-01)	2	2	160,000		220,000
K011-M	Khalasi	(BPS-01)	2	2	160,000		223,000
M019-M	Mali	(BPS-01)	4	4	318,000		438,000
M046-M	Masalchi	(BPS-01)	9	9	715,000		1,006,000
N006-M	Naib Qasid	(BPS-01)	35	35	2,783,000		3,834,000
S311-M	Sanitary Worker	(BPS-01)	25	25	1,987,000		2,739,000
A01152	Personal pay				7,000	227,000	161,000
A01156	Total Pay of contract staff					1,980,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
001	Pay of Contract Staff (Officials)				1,980,000	
A01170	Others			7,000		
000	Others			7,000		
A012	**TOTAL ALLOWANCES**			**287,570,000**	**463,196,000**	**427,774,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**272,716,000**	**406,583,000**	**400,365,000**
A01201	Senior Post Allowance			78,000	33,000	62,000
A01202	House Rent Allowance			12,806,000	13,606,000	21,178,000
A01203	Conveyance Allowance			14,528,000	16,358,000	21,469,000
A01207	Washing Allowance			53,000	143,000	159,000
A01208	Dress Allowance				50,000	25,000
A0120D	Integrated Allowance			308,000	508,000	499,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			15,446,000	20,766,000	18,330,000
A0120Q	Fixed Daily Allowance				661,000	
A01216	Qualification Allowance			46,000	1,246,000	461,000
A01217	Medical Allowance			13,270,000	11,070,000	14,907,000
A0121N	Personal Allowance			73,000	2,253,000	828,000
A01224	Entertainment Allowance			48,000	58,000	72,000
A01226	Computer Allowance			123,000	208,000	143,000
A0122H	Chief Minister's Office Special Allowance			44,169,000	78,169,000	68,427,000
A0122M	Adhoc Relief Allowance-2016			9,486,000	13,586,000	13,371,000
A0122N	Special Conveyance Allowance to Disabled Employees			8,000	168,000	60,000
A0122R	Administrative Allowance			298,000	643,000	788,000
A0122S	Utility Allowance			35,709,000	50,709,000	59,842,000
A0122Y	Ad-hoc Relief Allowance 2017			11,274,000	18,724,000	14,627,000
A01234	Training Allowance			8,000		
A01236	Deputation Allowance			539,000	414,000	
A01239	Special Allowance			73,000		100,000
001	Special Allowance			73,000		100,000
A0123A	Police Law and Order Allowance				270,000	
A0123E	Executive Allowance			34,789,000	45,289,000	52,896,000
A0123F	Civil Secretariat Allowance @50%			47,346,000	78,146,000	66,092,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A0123G	Ad-hoc Relief Allowance-2018			12,247,000	18,847,000	16,792,000
A0123P	Ad-hoc Relief A 2019			9,036,000	15,636,000	13,369,000
A0123Y	Police Administration Allowance				2,860,000	1,957,000
A01241	Utility allowance for electricity			3,625,000	8,625,000	3,625,000
A01270	Others			7,330,000	7,537,000	10,286,000
001	Others			73,000		100,000
013	Fuel and Electricity Subsidy			7,250,000	7,250,000	10,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,000	287,000	186,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,854,000**	**56,613,000**	**27,409,000**
A01271	Overtime Allowance			1,912,000	4,772,000	4,144,000
A01273	Honoraria			381,000	31,981,000	1,000
000	Honoraria			381,000	31,981,000	1,000
A01274	Medical Charges			1,066,000	3,066,000	3,188,000
A01277	Contingent Paid Staff			11,419,000	16,794,000	20,000,000
A01278	Leave Salary			76,000		76,000
A03	**TOTAL OPERATING EXPENSES**			**62,866,000**	**72,368,000**	**86,880,000**
A032	**TOTAL COMMUNICATIONS**			**16,273,000**	**11,220,000**	**15,550,000**
A03201	Postage and Telegraph			1,191,000	200,000	500,000
A03202	Telephone and Trunk Call			14,884,000	11,000,000	15,000,000
A03205	Courier and Pilot Service			198,000	20,000	50,000
A033	**TOTAL UTILITIES**			**438,000**	**1,050,000**	**1,700,000**
A03301	Gas			11,000	200,000	400,000
A03303	Electricity			11,000	500,000	800,000
001	Electricity			11,000	500,000	800,000
A03304	Hot and Cold Weather Charges			416,000	350,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**256,000**	**270,000**	**510,000**
A03402	Rent for Office Building			95,000		10,000
A03407	Rates and Taxes			161,000	270,000	500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,895,000**	**30,600,000**	**35,510,000**
A03805	Travelling Allowance			2,977,000	3,500,000	5,000,000
001	Travelling Allowance			2,977,000	3,500,000	5,000,000
A03806	Transportation of Goods			55,000	100,000	500,000
A03807	P.O.L Charges			29,768,000	27,000,000	30,000,000
A03808	Conveyance Charges			95,000		10,000
A039	**TOTAL GENERAL**			**13,004,000**	**29,228,000**	**33,610,000**
A03901	Stationery			1,488,000	3,000,000	5,150,000
A03902	Printing and Publication			1,488,000	2,500,000	3,000,000
001	Printing and Publications			1,488,000	2,500,000	3,000,000
A03905	Newspapers Periodicals and Books			992,000	650,000	800,000
001	News Papers, Periodicals & Books			992,000	650,000	800,000
A03906	Uniforms and Protective Clothing			1,488,000	1,488,000	2,000,000
A03907	Advertising & Publicity			95,000	60,000	150,000
001	Advertising & Publicity			95,000	60,000	150,000
A03919	Payments to Others for Service Rendered			1,985,000	3,500,000	4,000,000
001	Payments to Others for Service Rendered			1,985,000	3,500,000	4,000,000
A03936	Foreign/Inland Training Course Fee			11,000	30,000	10,000
001	Foreign Training			11,000	30,000	10,000
A03942	Cost of Other Stores			2,481,000	9,000,000	9,000,000
001	Cost of Other Stores			2,481,000	9,000,000	9,000,000
A03955	Computer Stationary			1,488,000	3,500,000	3,500,000
A03970	Others			1,488,000	5,500,000	6,000,000
001	Others			1,488,000	5,500,000	6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**5,330,000**	**3,020,000**
A041	**TOTAL PENSION**			**4,000,000**	**5,330,000**	**3,020,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000,000		20,000
A04114	Superannuation Encashment Of L.P.R			3,000,000	5,330,000	3,000,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			3,150,000	1,900,000	3,000,000
A052 TOTAL GRANTS-DOMESTIC			3,150,000	1,900,000	3,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			3,150,000	1,900,000	3,000,000
001 Fin. Assis. to the families of the persons who expires during service.			3,150,000	1,900,000	3,000,000
A06 TOTAL TRANSFERS			54,000,000	44,000,000	40,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			54,000,000	44,000,000	40,000,000
A06301 Entertainments & Gifts			54,000,000	44,000,000	40,000,000
001 Entertainment & Gifts			54,000,000	44,000,000	40,000,000
A09 TOTAL PHYSICAL ASSETS			96,000	1,500,000	2,000,000
A092 TOTAL COMPUTER EQUIPMENT			96,000	1,500,000	2,000,000
A09201 Hardware			96,000	1,500,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			45,116,000	19,089,000	35,100,000
A130 TOTAL TRANSPORT			43,943,000	15,000,000	30,000,000
A13001 Transport			43,943,000	15,000,000	30,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			684,000	1,100,000	1,600,000
A13101 Machinery and Equipment			684,000	1,100,000	1,600,000
A132 TOTAL FURNITURE AND FIXTURE			489,000	2,989,000	3,500,000
A13201 Furniture and Fixture			489,000	2,989,000	3,500,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)			**588,561,000**	**799,974,000**	**780,776,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**198,849,000**	**204,163,000**	**219,460,000**
A011	**TOTAL PAY**		**91**	**91**	**90,271,000**	**93,821,000**	**102,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**91**	**91**	**90,271,000**	**93,821,000**	**102,000,000**
A01101	Total Basic Pay of Officers		91	91	90,271,000	93,821,000	102,000,000
A039	Advisor	(Special)	5	5	5,310,000		6,000,000
C091-M	Chief Minister	(Special)	1	1	1,912,000		2,160,000
M143	Minister	(Special)	40	40	42,480,000		48,000,000
P018	Parliamentary Secretary/Special Asstt.	(Special)	40	40	35,259,000		39,840,000
S400	Special Assistants	(Special)	5	5	5,310,000		6,000,000
A012	**TOTAL ALLOWANCES**				**108,578,000**	**110,342,000**	**117,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,068,000**	**109,782,000**	**116,460,000**
A01202	House Rent Allowance				46,728,000	45,000,000	50,000,000
A01204	Sumptuary Allowance				28,462,000	29,362,000	30,000,000
A01212	Telecommunication allowance				4,248,000	4,640,000	4,400,000
A01245	Indexed house rent allowance				8,496,000	9,246,000	9,300,000
A01249	Utility Allowance to Ministers				19,966,000	21,516,000	22,560,000
001	Utility Allowance to Ministers				19,966,000	21,516,000	22,560,000
A01270	Others				168,000	18,000	200,000
001	Others				168,000	18,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**510,000**	**560,000**	**1,000,000**
A01274	Medical Charges				510,000	560,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**				**47,995,000**	**62,848,000**	**51,471,000**
A032	**TOTAL COMMUNICATIONS**				**9,361,000**	**11,276,000**	**10,015,000**
A03202	Telephone and Trunk Call				9,356,000	11,271,000	10,000,000
A03205	Courier and Pilot Service				5,000	5,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4059	**Ministers**					
A033	**TOTAL UTILITIES**			**8,379,000**	**19,456,000**	**9,000,000**
A03301	Gas			1,604,000	2,904,000	1,700,000
A03303	Electricity			6,237,000	15,847,000	6,600,000
001	Electricity			6,237,000	15,847,000	6,600,000
A03304	Hot and Cold Weather Charges			538,000	705,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,964,000**	**17,591,000**	**23,256,000**
A03805	Travelling Allowance			21,708,000	17,351,000	23,000,000
001	Travelling Allowance			21,708,000	17,351,000	23,000,000
A03807	P.O.L Charges			256,000	240,000	256,000
A039	**TOTAL GENERAL**			**8,291,000**	**14,525,000**	**9,200,000**
A03901	Stationery			2,029,000	3,302,000	2,200,000
A03902	Printing and Publication			537,000	1,104,000	600,000
001	Printing and Publications			537,000	1,104,000	600,000
A03905	Newspapers Periodicals and Books			1,531,000	2,136,000	1,700,000
001	News Papers, Periodicals & Books			1,531,000	2,136,000	1,700,000
A03942	Cost of Other Stores			1,531,000	2,986,000	1,700,000
001	Cost of Other Stores			1,531,000	2,986,000	1,700,000
A03955	Computer Stationary			1,361,000	2,676,000	1,500,000
A03970	Others			1,302,000	2,321,000	1,500,000
001	Others			1,302,000	2,321,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,000,000**	**23,000,000**	**30,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,000,000**	**23,000,000**	**30,001,000**
A05270	To Others			20,000,000	23,000,000	30,001,000
064	Discretionery Grant by Chief Minister			20,000,000	23,000,000	30,000,000
065	Discretionery Grant by Minister					1,000
A06	**TOTAL TRANSFERS**			**1,110,000**	**7,316,000**	**5,900,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**900,000**	**1,544,000**	**900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4059	**Ministers**					
A06301	Entertainments & Gifts			900,000	1,544,000	900,000
001	Entertainment & Gifts			900,000	1,544,000	900,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**210,000**	**5,772,000**	**5,000,000**
A06470	Others			210,000	5,772,000	5,000,000
001	Others			210,000	5,772,000	5,000,000
A09	**TOTAL PHYSICAL ASSETS**			**182,000**	**171,000**	**300,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**182,000**	**171,000**	**300,000**
A09701	Purchase of Furniture and Fixture			182,000	171,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,299,000**	**2,706,000**	**2,650,000**
A130	**TOTAL TRANSPORT**			**176,000**	**165,000**	**200,000**
A13001	Transport			176,000	165,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,319,000**	**1,437,000**	**1,400,000**
A13101	Machinery and Equipment			1,319,000	1,437,000	1,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**704,000**	**1,010,000**	**800,000**
A13201	Furniture and Fixture			704,000	1,010,000	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**94,000**	**250,000**
A13701	Hardware			98,000	92,000	100,000
A13702	Software			1,000	1,000	50,000
A13703	I.T. Equipment			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
Ministers			**270,435,000**	**300,204,000**	**309,782,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**203,530,000**	**193,628,000**	**233,253,000**
A011	**TOTAL PAY**		**273**	**272**	**69,835,000**	**61,655,000**	**74,125,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**18,089,000**	**15,494,000**	**19,323,000**
A01101	Total Basic Pay of Officers		29	29	17,963,000	15,383,000	19,163,000
M129-M	Military Secretary	(BPS-19)	1	1	1,258,000		1,367,000
A056-M	Aid-De-Camp	(BPS-18)	1	1	796,000		958,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,143,000		1,135,000
E074-M	Estate Officer	(BPS-18)		1			860,000
A136-M	Assistant Comptroller	(BPS-17)	1	2	545,000		1,093,000
A398-M	Assistant Protocol Officer	(BPS-17)	1	1	676,000		740,000
A444-F	Assistant Estate Officer	(BPS-17)		1			464,000
C166-M	Comptroller	(BPS-17)	2	2	1,587,000		1,727,000
E074-M	Estate Officer	(BPS-17)	1		755,000		
P139-M	Private Secretary	(BPS-17)	1	1	616,000		677,000
P173-M	Protocol Officer	(BPS-17)	1	1	650,000		712,000
Q002-M	Qari	(BPS-17)	1	1	676,000		740,000
S053-M	Section Officer	(BPS-17)	2	2	1,709,000		1,856,000
S201-M	Staff Officer	(BPS-17)	1	1	630,000		690,000
S282-M	Superintendent	(BPS-17)	3	4	1,574,000		1,767,000
A136-M	Assistant Comptroller	(BPS-16)	2	1	971,000		402,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	416,000		329,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	4	3	2,115,000		2,055,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	365,000		402,000
A444-F	Assistant Estate Officer	(BPS-16)	1		399,000		
I141-M	IT Officer-cum-Assistant Estate Officer	(BPS-16)	1	1	261,000		293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	821,000		896,000
A01105	Qualification Pay				126,000	111,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**244**	**243**	**51,746,000**	**46,161,000**	**54,802,000**
A01151	Total Basic Pay of Other Staff		244	243	51,746,000	46,161,000	54,802,000
S216-M	Stenographer	(BPS-15)	1	1	254,000		283,000
T041-M	Tennis Marker	(BPS-15)	1	1	345,000		379,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,238,000		2,344,000
C230-M	Care Taker	(BPS-12)	1	1	367,000		397,000
H103-F	House Keeper	(BPS-12)	1	1	301,000		328,000
P313-M	Protocol Supervisor	(BPS-12)	1	1	323,000		340,000
Q002-F	Qari	(BPS-12)	1	1	268,000		294,000
C230-M	Care Taker	(BPS-11)	1	1	169,000		189,000
C316-M	Chef	(BPS-11)	1		351,000		
G014-M	Garrage Superintendent	(BPS-11)	1	1	360,000		390,000
H103-M	House Keeper	(BPS-11)	1	1	170,000		189,000
J019-M	Junior Clerk	(BPS-11)	2	2	393,000		393,000
N061-M	Naib Imam	(BPS-11)	1	1	330,000		358,000
T036-M	Telephone Operator	(BPS-11)	4	4	1,220,000		1,316,000
B101-M	Butler	(BPS-10)	1	1	327,000		354,000
C012-M	Cameraman	(BPS-10)	1	1	163,000		181,000
C193-M	Cook	(BPS-10)	2	2	564,000		611,000
H027-M	Head Cook	(BPS-10)	1	1	373,000		402,000
S226-M	Steward	(BPS-10)	2	2	817,000		870,000
T036-M	Telephone Operator	(BPS-10)	1	1	226,000		248,000
T038-M	Telephone Technician	(BPS-10)	1	1	218,000		238,000
A538-M	Assistant Garage Superintendent	(BPS-09)	1	1	281,000		304,000
C193-M	Cook	(BPS-09)	5	5	1,020,000		1,117,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
C316-M	Chef	(BPS-09)	1			400,000
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	847,000	914,000
H020-M	Head Bearer	(BPS-07)	1	1	317,000	342,000
H038-M	Head Khidmatgar	(BPS-07)	1	1	304,000	327,000
H054-M	Head Storekeeper	(BPS-07)	1	1	200,000	217,000
P295-M	Protocol Assistant	(BPS-07)		1		356,000
V037-M	Valet	(BPS-07)	1	1	227,000	246,000
B015-M	Bearer	(BPS-06)	5	4	1,313,000	1,030,000
D093-M	Dhobi	(BPS-06)	1	1	291,000	313,000
D186-M	Driver	(BPS-06)	14	14	3,787,000	4,099,000
K018-M	Khidmatgar	(BPS-06)	2	2	403,000	431,000
M147-M	Moazzan	(BPS-06)	1	1	196,000	212,000
N082-M	Non-Combat Bearer	(BPS-06)	2	2	365,000	422,000
T143-M	Tandorchi	(BPS-06)	1	1	196,000	212,000
A194-M	Assistant Head Mali	(BPS-05)	2	2	560,000	602,000
B004-M	Bahishti	(BPS-05)	1	1	252,000	271,000
B010-M	Barber	(BPS-05)	1	1	292,000	307,000
B015-M	Bearer	(BPS-05)	3	4	469,000	838,000
B028-M	Bilard Maker	(BPS-05)	1	1	184,000	199,000
D089-M	Despatch Rider	(BPS-05)	1	1	212,000	229,000
D093-M	Dhobi	(BPS-05)	3	3	640,000	686,000
D186-M	Driver	(BPS-05)	2	2	367,000	398,000
H037-M	Head Khalasi	(BPS-05)	1	1	298,000	313,000
H041-M	Head Mali	(BPS-05)	1	1	292,000	307,000
H051-M	Head Sanitary Worker	(BPS-05)	1	1	246,000	259,000
K011-M	Khalasi	(BPS-05)	1		252,000	

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
K018-M	Khidmatgar	(BPS-05)	3	3	509,000		542,000
M005-M	Machine Operator	(BPS-05)	1	1	229,000		247,000
M019-M	Mali	(BPS-05)	8	8	2,095,000		2,207,000
M065-M	Mechanic	(BPS-05)	1	1	184,000		199,000
N006-M	Naib Qasid	(BPS-05)	1	1	292,000		271,000
O101-M	OSD Deceased	(BPS-05)	1	1	268,000		289,000
S025-M	Sanitary Worker	(BPS-05)	4	4	1,102,000		1,119,000
S250-M	Store Keeper	(BPS-05)	1	1	184,000		199,000
T005-M	Tailor Master	(BPS-05)	1	1	212,000		229,000
B004-M	Bahishti	(BPS-04)	1	1	217,000		233,000
B081-M	Brass Polisher	(BPS-04)	1	1	212,000		228,000
D003-M	Daftri	(BPS-04)	3	3	575,000		626,000
D186-M	Driver	(BPS-04)	14	14	2,582,000		2,944,000
M019-M	Mali	(BPS-04)	11	11	2,701,000		2,698,000
M046-M	Masalchi	(BPS-04)	2	2	503,000		508,000
N006-M	Naib Qasid	(BPS-04)	1	1	237,000		254,000
P111-M	Pony Driver	(BPS-04)	1	1	197,000		212,000
P112-M	Porch Orderly	(BPS-04)	1	1	129,000		148,000
S025-M	Sanitary Worker	(BPS-04)	2		418,000		
A324-F	Ayas	(BPS-03)	1	1	184,000		198,000
B081-M	Brass Polisher	(BPS-03)	1	1	246,000		198,000
K011-M	Khalasi	(BPS-03)	4	4	773,000		819,000
M019-M	Mali	(BPS-03)	8	8	1,688,000		1,750,000
M046-M	Masalchi	(BPS-03)	1	1	246,000		212,000
N006-M	Naib Qasid	(BPS-03)	1	1	197,000		212,000
S025-F	Sanitary Worker	(BPS-03)	1	1	185,000		203,000
S025-M	Sanitary Worker	(BPS-03)	2	2	369,000		414,000
B004-M	Bahishti	(BPS-02)	1	1	150,000		162,000
K011-M	Khalasi	(BPS-02)	1	1	150,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
M019-M	Mali	(BPS-02)	22	22	3,350,000		3,685,000
N006-M	Naib Qasid	(BPS-02)	2	2	322,000		347,000
O101-F	OSD Deceased	(BPS-02)	1	1	180,000		194,000
S025-F	Sanitary Worker	(BPS-02)	3	3	463,000		516,000
S025-M	Sanitary Worker	(BPS-02)	5	7	769,000		1,298,000
B004-M	Bahishti	(BPS-01)	1	1	205,000		216,000
B081-M	Brass Polisher	(BPS-01)	2	2	242,000		262,000
C130-M	Cleaner	(BPS-01)	4	4	490,000		530,000
C226-M	Cycle Sowar	(BPS-01)	2	2	259,000		276,000
K011-M	Khalasi	(BPS-01)	3	4	338,000		482,000
M019-M	Mali	(BPS-01)	16	16	1,963,000		2,141,000
M046-M	Masalchi	(BPS-01)	2	2	232,000		251,000
N006-M	Naib Qasid	(BPS-01)	5	5	834,000		819,000
S025-F	Sanitary Worker	(BPS-01)	2	2	318,000		265,000
S025-M	Sanitary Worker	(BPS-01)	3	3	477,000		582,000
A012	**TOTAL ALLOWANCES**				**133,695,000**	**131,973,000**	**159,128,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**87,299,000**	**90,502,000**	**109,973,000**
A01202	House Rent Allowance				3,232,000	2,507,000	3,867,000
A01203	Conveyance Allowance				3,345,000	2,490,000	3,744,000
A01208	Dress Allowance				35,000	18,000	36,000
A0120D	Integrated Allowance				73,000	65,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,270,000	7,015,000	7,660,000
A01216	Qualification Allowance				359,000	382,000	420,000
A01217	Medical Allowance				5,057,000	4,637,000	5,298,000
A0121N	Personal Allowance				1,000	36,000	80,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				5,241,000	4,551,000	5,474,000
A0122S	Utility Allowance				10,086,000	18,650,000	20,728,000
A0122Y	Ad-hoc Relief Allowance 2017				6,859,000	6,170,000	6,986,000
A01236	Deputation Allowance				280,000	145,000	295,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A01239	Special Allowance			280,000	145,000	295,000
001	Special Allowance			280,000	145,000	295,000
A0123E	Executive Allowance			949,000	2,594,000	3,000,000
A0123F	Civil Secretariat Allowance @50%			32,822,000	29,272,000	36,824,000
A0123G	Ad-hoc Relief Allowance-2018			6,476,000	6,170,000	6,986,000
A0123P	Ad-hoc Relief A 2019			2,986,000	5,596,000	6,153,000
A01244	Adhoc Relief			855,000		900,000
A01260	Ration Allowance			24,000	19,000	25,000
A01266	Disturbance Allowance			38,000		40,000
A01270	Others			1,025,000	34,000	1,080,000
013	Fuel and Electricity Subsidy			949,000		1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			76,000	34,000	80,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**46,396,000**	**41,471,000**	**49,155,000**
A01271	Overtime Allowance			1,960,000	1,805,000	2,150,000
A01273	Honoraria			9,716,000	9,716,000	12,166,000
000	Honoraria			9,716,000	9,716,000	12,166,000
A01274	Medical Charges			760,000		800,000
A01290	Governor's House Allowance			33,960,000	29,950,000	34,039,000
A03	**TOTAL OPERATING EXPENSES**			**24,027,000**	**14,805,000**	**24,410,000**
A032	**TOTAL COMMUNICATIONS**			**3,562,000**	**1,410,000**	**3,590,000**
A03201	Postage and Telegraph			106,000	26,000	110,000
A03202	Telephone and Trunk Call			3,456,000	1,384,000	3,400,000
A03205	Courier and Pilot Service					80,000
A033	**TOTAL UTILITIES**			**68,000**		**70,000**
A03301	Gas			29,000		30,000
A03302	Water			39,000		40,000
A034	**TOTAL OCCUPANCY COSTS**			**182,000**	**182,000**	**330,000**
A03407	Rates and Taxes			182,000	182,000	250,000
A03408	Rent of Machine & Equipment					80,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A036	**TOTAL MOTOR VEHICLES**					**100,000**
A03603	Registration					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,464,000**	**11,068,000**	**15,050,000**
A03805	Travelling Allowance			3,629,000	1,618,000	3,000,000
001	Travelling Allowance			3,629,000	1,618,000	3,000,000
A03806	Transportation of Goods			41,000		50,000
A03807	P.O.L Charges			11,794,000	9,450,000	12,000,000
A039	**TOTAL GENERAL**			**4,751,000**	**2,145,000**	**5,270,000**
A03901	Stationery			672,000	282,000	700,000
A03902	Printing and Publication			545,000	300,000	650,000
001	Printing and Publications			545,000	300,000	650,000
A03905	Newspapers Periodicals and Books			720,000	490,000	750,000
001	News Papers, Periodicals & Books			720,000	490,000	750,000
A03906	Uniforms and Protective Clothing			519,000	349,000	600,000
A03907	Advertising & Publicity			106,000		110,000
001	Advertising & Publicity			106,000		110,000
A03915	Payments to Govt. Deptt. for Service Rendered			960,000		1,000,000
001	Payments to Govt. Dept.			960,000		1,000,000
A03942	Cost of Other Stores			269,000	84,000	300,000
001	Cost of Other Stores			269,000	84,000	300,000
A03955	Computer Stationary			432,000	62,000	460,000
A03970	Others			528,000	578,000	700,000
001	Others			528,000	578,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**915,000**	**4,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**915,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	915,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**		**8,000,000**

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**		**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000		8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000		8,000,000
A06	**TOTAL TRANSFERS**			**12,150,000**	**10,600,000**	**12,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**12,150,000**	**10,600,000**	**12,500,000**
A06301	Entertainments & Gifts			12,150,000	10,600,000	12,500,000
001	Entertainment & Gifts			12,150,000	10,600,000	12,500,000
A09	**TOTAL PHYSICAL ASSETS**			**365,000**		**1,201,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**364,000**		**1,200,000**
A09601	Plant and Machinery			364,000		1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,411,000**	**7,036,000**	**9,020,000**
A130	**TOTAL TRANSPORT**			**7,421,000**	**6,421,000**	**8,000,000**
A13001	Transport			7,421,000	6,421,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**291,000**	**121,000**	**300,000**
A13101	Machinery and Equipment			291,000	121,000	300,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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)					
A132 TOTAL FURNITURE AND FIXTURE			**485,000**	**200,000**	**500,000**
A13201 Furniture and Fixture			485,000	200,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			**214,000**	**294,000**	**220,000**
A13701 Hardware			107,000	107,000	110,000
A13703 I.T. Equipment			107,000	187,000	110,000
Staff and Household (Charged)			**261,483,000**	**226,984,000**	**292,384,000**

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**95,059,000**	**108,796,000**	**105,056,000**
A011	**TOTAL PAY**		**108**	**108**	**40,179,000**	**38,551,000**	**44,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**28,669,000**	**26,208,000**	**31,961,000**
A01101	Total Basic Pay of Officers		44	44	28,388,000	25,388,000	31,091,000
C055-M	Chairman	(BPS-21)	1	1	1,569,000		1,700,000
S098-M	Senior Member	(BPS-21)	1	1	1,529,000		1,700,000
M109-M	Member	(BPS-20)	6	6	7,133,000		8,000,000
S045-M	Secretary	(BPS-18)	1	1	956,000		1,080,000
S112-M	Senior Research Officer	(BPS-18)	1	1	731,000		800,000
J038-M	Junior Research Officer	(BPS-17)	1	1	582,000		657,000
P139-M	Private Secretary	(BPS-17)	8	8	5,751,000		6,314,000
P156-M	Programme Officer	(BPS-17)	1	1	338,000		381,000
S053-M	Section Officer	(BPS-17)	1	1	923,000		1,000,000
S282-M	Superintendent	(BPS-17)	2	2	1,219,000		1,300,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	7	2,418,000		2,600,000
D023-M	Data Processing Officer	(BPS-16)	1	1	407,000		459,000
P037-M	Personal Assistant	(BPS-16)	7	7	2,763,000		2,800,000
S114-F	Senior Scale Stenographer	(BPS-16)	1		354,000		
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,715,000		1,915,000
S116-F	Senior Stenographer	(BPS-16)		1			385,000
A01102	Personal pay				89,000	379,000	450,000
A01103	Special Pay				89,000	152,000	250,000
A01105	Qualification Pay				89,000	217,000	150,000
A01150	Others				14,000	72,000	20,000
000	Others				14,000	72,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**11,510,000**	**12,343,000**	**12,666,000**
A01151	Total Basic Pay of Other Staff		64	64	11,438,000	12,288,000	12,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1	222,000		247,000
S216-M	Stenographer	(BPS-15)	3	3	653,000		740,000
S078-F	Senior Clerk	(BPS-14)	1	1	239,000		267,000
S078-M	Senior Clerk	(BPS-14)	14	14	3,319,000		3,733,000
D222-M	Draftsman	(BPS-11)	1	1	262,000		296,000
L003-M	Laboratory Assistant	(BPS-05)	1	1	262,000		296,000
D003-M	Daftri	(BPS-04)	1	1	137,000		154,000
D089-M	Despatch Rider	(BPS-04)	1	1	155,000		175,000
D186-M	Driver	(BPS-04)	13	13	1,802,000		1,900,000
C112-M	Chowkidar	(BPS-01)	2	2	345,000		389,000
F087-M	Frash	(BPS-01)	1	1	157,000		177,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	297,000		335,000
M019-M	Mali	(BPS-01)	1	1	157,000		177,000
N006-M	Naib Qasid	(BPS-01)	19	19	2,944,000		3,150,000
S311-M	Sanitary Worker	(BPS-01)	3	3	487,000		550,000
A01152	Personal pay				45,000	45,000	50,000
A01153	Special Pay				27,000	10,000	30,000
A012	**TOTAL ALLOWANCES**				**54,880,000**	**70,245,000**	**60,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,925,000**	**66,291,000**	**55,928,000**
A01201	Senior Post Allowance				110,000	80,000	124,000
A01202	House Rent Allowance				3,381,000	3,241,000	3,542,000
A01203	Conveyance Allowance				3,253,000	3,153,000	3,500,000
A01207	Washing Allowance				34,000	24,000	38,000
A0120D	Integrated Allowance				114,000	100,000	130,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,060,000	4,060,000	4,401,000
A01216	Qualification Allowance				18,000		20,000
A01217	Medical Allowance				2,185,000	2,085,000	2,381,000
A0121N	Personal Allowance				102,000	152,000	160,000
A01224	Entertainment Allowance				54,000	44,000	60,000

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01226	Computer Allowance			16,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016			2,921,000	2,721,000	3,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	24,000	24,000
A0122R	Administrative Allowance			1,138,000	888,000	1,138,000
A0122S	Utility Allowance			6,846,000	9,346,000	8,271,000
A0122Y	Ad-hoc Relief Allowance 2017			3,647,000	3,647,000	4,000,000
A01236	Deputation Allowance			10,000		11,000
A01239	Special Allowance			129,000	1,316,000	145,000
001	Special Allowance			129,000	1,316,000	145,000
A0123E	Executive Allowance			7,080,000	15,080,000	8,000,000
A0123F	Civil Secretariat Allowance @50%			10,355,000	13,555,000	10,900,000
A0123G	Ad-hoc Relief Allowance-2018			3,647,000	3,772,000	4,000,000
A0123P	Ad-hoc Relief A 2019			1,622,000	2,822,000	1,800,000
A01270	Others			181,000	163,000	265,000
001	Others					100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			181,000	163,000	165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,955,000**	**3,954,000**	**4,501,000**
A01271	Overtime Allowance			708,000	708,000	800,000
A01273	Honoraria			2,891,000	2,891,000	3,500,000
000	Honoraria			2,891,000	2,891,000	3,500,000
A01274	Medical Charges			355,000	355,000	200,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**10,600,000**	**13,217,000**	**12,410,000**
A032	**TOTAL COMMUNICATIONS**			**1,256,000**	**1,600,000**	**1,550,000**
A03201	Postage and Telegraph			41,000	69,000	50,000
A03202	Telephone and Trunk Call			1,215,000	1,531,000	1,500,000
A033	**TOTAL UTILITIES**			**2,132,000**	**2,908,000**	**2,300,000**
A03301	Gas			648,000	608,000	700,000
A03302	Water			41,000	38,000	50,000
A03303	Electricity			1,426,000	2,246,000	1,500,000
001	Electricity			1,426,000	2,246,000	1,500,000
A03304	Hot and Cold Weather Charges			17,000	16,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A034	**TOTAL OCCUPANCY COSTS**			96,000	112,000	100,000
A03407	Rates and Taxes			96,000	112,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,031,000	6,166,000	6,210,000
A03805	Travelling Allowance			405,000	929,000	600,000
001	Travelling Allowance			405,000	929,000	600,000
A03806	Transportation of Goods			9,000	8,000	10,000
A03807	P.O.L Charges			4,455,000	5,177,000	5,500,000
A03808	Conveyance Charges			162,000	52,000	100,000
A039	**TOTAL GENERAL**			2,085,000	2,431,000	2,250,000
A03901	Stationery			384,000	618,000	500,000
A03902	Printing and Publication			73,000	118,000	100,000
001	Printing and Publications			73,000	118,000	100,000
A03905	Newspapers Periodicals and Books			122,000	115,000	200,000
001	News Papers, Periodicals & Books			122,000	115,000	200,000
A03906	Uniforms and Protective Clothing			162,000	152,000	200,000
A03907	Advertising & Publicity			22,000		50,000
001	Advertising & Publicity			22,000		50,000
A03942	Cost of Other Stores			269,000	302,000	300,000
001	Cost of Other Stores			269,000	302,000	300,000
A03955	Computer Stationary			405,000	380,000	400,000
A03970	Others			648,000	746,000	500,000
001	Others			648,000	746,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	6,840,000	2,000,000
A041	**TOTAL PENSION**			2,000,000	6,840,000	2,000,000
A04114	Superannuation Encashment Of L.P.R			2,000,000	6,840,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,050,000		2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,050,000		2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,050,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,050,000		2,500,000
A06	**TOTAL TRANSFERS**			**131,000**	**257,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**131,000**	**257,000**	**200,000**
A06301	Entertainments & Gifts			131,000	257,000	200,000
001	Entertainment & Gifts			131,000	257,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,808,000**	**2,698,000**	**2,100,000**
A130	**TOTAL TRANSPORT**			**1,075,000**	**1,970,000**	**1,200,000**
A13001	Transport			1,075,000	1,970,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**440,000**	**413,000**	**500,000**
A13101	Machinery and Equipment			440,000	413,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**293,000**	**315,000**	**400,000**
A13201	Furniture and Fixture			293,000	315,000	400,000
Chief Ministers Inspection Team				**110,648,000**	**131,808,000**	**124,266,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**285,914,000**	**228,501,000**	**366,058,000**
A011	**TOTAL PAY**		**312**	**328**	**171,154,000**	**136,867,000**	**228,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**91**	**113,198,000**	**87,760,000**	**151,474,000**
A01101	Total Basic Pay of Officers		86	91	107,256,000	64,174,000	145,809,000
O062-M	Ombudsman	(Special)	1	1	8,814,000		9,959,000
A039-M	Advisor	(BPS-21)	1	1	1,987,000		2,514,000
A039-M	Advisor	(BPS-20)	7	12	12,441,000		27,205,000
C321-M	Consultant	(BPS-20)	8	8	14,322,000		18,125,000
S045-M	Secretary	(BPS-20)	1	1	1,791,000		2,270,000
C321-M	Consultant	(BPS-19)	8	8	12,956,000		16,395,000
C176-M	Computer Programmer	(BPS-18)	1	1	1,293,000		1,637,000
A012-F	Accounts Officer	(BPS-17)	1	1	1,032,000		1,306,000
M339-M	MIS Expert	(BPS-17)	1	1	390,000		484,000
N080-M	Network Expert	(BPS-17)	1	1	390,000		484,000
P139-M	Private Secretary	(BPS-17)	1	1	1,032,000		1,306,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,032,000		1,306,000
R036-M	Registrar	(BPS-17)	1	1	1,032,000		1,306,000
R059-F	Research Officer	(BPS-17)	1	1	1,032,000		1,306,000
S282-F	Superintendent	(BPS-17)	1	1	1,032,000		1,306,000
A097-F	Assistant	(BPS-16)	1	2	1,737,000		2,197,000
A097-M	Assistant	(BPS-16)	38	37	32,122,000		40,651,000
L189-M	Liaison Officer / IT Experts	(BPS-16)	6	6	7,611,000		9,460,000
P037-F	Personal Assistant	(BPS-16)	2	2	1,737,000		2,197,000
P037-M	Personal Assistant	(BPS-16)	4	4	3,473,000		4,395,000
A01102	Personal pay				266,000	180,000	
A01105	Qualification Pay				11,000	36,000	
A01106	Total Pay of contract staff				5,665,000	23,370,000	5,665,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
001	Pay of Contract Staff (Officers)				5,665,000	23,370,000	5,665,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**237**	**57,956,000**	**49,107,000**	**77,355,000**
A01151	Total Basic Pay of Other Staff		226	237	57,956,000	49,106,000	72,355,000
C525-M	Computer Operator / System Operator	(BPS-15)		6			6,120,000
S216-F	Stenographer	(BPS-15)	1	1	961,000		1,129,000
S216-M	Stenographer	(BPS-15)	32	32	13,380,000		13,723,000
C162-M	Composer	(BPS-14)	1	1	677,000		795,000
J019-M	Junior Clerk	(BPS-11)	44	44	11,498,000		11,511,000
L068-M	Library Assistant	(BPS-11)	1	1	349,000		410,000
T036-M	Telephone Operator	(BPS-07)	1	1	184,000		215,000
C193-M	Cook	(BPS-05)	1	1	339,000		399,000
D089-M	Despatch Rider	(BPS-05)	2	2	414,000		485,000
D186-M	Driver	(BPS-05)	20	20	4,680,000		5,000,000
S292-M	Supervisor	(BPS-05)	1	1	339,000		399,000
D003-M	Daftri	(BPS-04)	2	2	387,000		454,000
D089-M	Despatch Rider	(BPS-04)	6	6	1,447,000		1,699,000
D186-M	Driver	(BPS-04)	21	21	4,697,000		5,315,000
A139-M	Assistant Cook	(BPS-03)	1	1	286,000		336,000
M005-M	Machine Operator	(BPS-03)	2	2	409,000		487,000
Q003-M	Qasid	(BPS-03)	1	1	188,000		220,000
C112-M	Chowkidar	(BPS-02)	7	7	1,540,000		1,810,000
F087-M	Frash	(BPS-02)	1	1	175,000		205,000
M005-M	Machine Operator	(BPS-02)	1	1	175,000		205,000
M019-M	Mali	(BPS-02)	1	1	175,000		205,000
N006-M	Naib Qasid	(BPS-02)	26	26	4,638,000		5,168,000
S311-M	Sanitary Worker	(BPS-02)	3	3	524,000		615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
C112-M	Chowkidar	(BPS-01)	2	2	405,000		476,000
D305-F	Dish Washer	(BPS-01)	1	1	239,000		281,000
K020-M	Kitchen Attendant	(BPS-01)	1	1	239,000		281,000
M019-M	Mali	(BPS-01)	3	3	471,000		553,000
N006-M	Naib Qasid	(BPS-01)	26	31	5,293,000		9,339,000
S059-M	Security Guard	(BPS-01)	9	9	2,151,000		2,527,000
S137-M	Service Boy	(BPS-01)	1	1	239,000		281,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,218,000		1,431,000
W001-M	Waiter	(BPS-01)	1	1	239,000		281,000
A01156	Total Pay of contract staff					1,000	5,000,000
001	Pay of Contract Staff (Officials)					1,000	5,000,000
A012	**TOTAL ALLOWANCES**				**114,760,000**	**91,634,000**	**137,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,492,000**	**82,261,000**	**121,195,000**
A01201	Senior Post Allowance				215,000	159,000	364,000
A01202	House Rent Allowance				13,369,000	11,339,000	15,008,000
A01203	Conveyance Allowance				10,049,000	8,812,000	11,759,000
A01207	Washing Allowance				82,000	54,000	92,000
A0120D	Integrated Allowance				466,000	425,000	570,000
A01217	Medical Allowance				8,166,000	5,580,000	8,903,000
A0121N	Personal Allowance				4,891,000	5,540,000	5,000,000
A0121P	Superior Judicial Allowance				3,011,000	3,736,000	3,800,000
A01224	Entertainment Allowance				153,000	108,000	221,000
A01226	Computer Allowance				16,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016				9,940,000	6,475,000	10,537,000
A0122Y	Ad-hoc Relief Allowance 2017				13,685,000	10,246,000	15,690,000
A01232	Performance evaluation allowance				93,000	3,493,000	2,413,000
A01239	Special Allowance						1,000
001	Special Allowance						1,000
A0123E	Executive Allowance				3,098,000	2,911,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				14,320,000	10,051,000	16,690,000
A0123P	Ad-hoc Relief A 2019				11,665,000	8,230,000	14,690,000
A01250	Incentive Allowance				465,000		465,000
A01270	Others				8,808,000	5,084,000	10,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,808,000	5,084,000	10,974,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,268,000**	**9,373,000**	**16,034,000**
A01271	Overtime Allowance			2,709,000	918,000	2,709,000
A01273	Honoraria			4,868,000	7,811,000	7,300,000
000	Honoraria			4,868,000		7,300,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				7,811,000	
A01274	Medical Charges			3,806,000	306,000	5,140,000
A01277	Contingent Paid Staff			885,000	338,000	885,000
A03	**TOTAL OPERATING EXPENSES**			**47,468,000**	**60,170,000**	**55,845,000**
A032	**TOTAL COMMUNICATIONS**			**7,981,000**	**14,435,000**	**13,790,000**
A03201	Postage and Telegraph			3,240,000	1,700,000	3,240,000
A03202	Telephone and Trunk Call			4,050,000	3,708,000	4,050,000
A03204	Electronic Communication			154,000	9,027,000	6,000,000
A03205	Courier and Pilot Service			537,000		500,000
A033	**TOTAL UTILITIES**			**7,041,000**	**6,702,000**	**7,410,000**
A03301	Gas			642,000	663,000	800,000
A03302	Water			405,000	30,000	405,000
A03303	Electricity			5,589,000	6,009,000	5,800,000
001	Electricity			5,589,000		5,800,000
A03304	Hot and Cold Weather Charges			405,000		405,000
A034	**TOTAL OCCUPANCY COSTS**			**8,060,000**	**9,137,000**	**8,405,000**
A03402	Rent for Office Building			7,655,000	9,032,000	8,000,000
A03407	Rates and Taxes			405,000	105,000	405,000
A036	**TOTAL MOTOR VEHICLES**			**81,000**		**81,000**
A03603	Registration			81,000		81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,203,000**	**12,094,000**	**12,252,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A03805	Travelling Allowance			766,000	105,000	766,000
001	Travelling Allowance			766,000	105,000	766,000
A03806	Transportation of Goods			486,000	38,000	486,000
A03807	P.O.L Charges			9,951,000	11,951,000	11,000,000
A039	**TOTAL GENERAL**			**13,102,000**	**17,802,000**	**13,907,000**
A03901	Stationery			1,915,000	1,270,000	1,915,000
A03902	Printing and Publication			1,149,000	4,730,000	1,149,000
001	Printing and Publications			1,149,000	4,730,000	1,149,000
A03903	Conference/Seminars/Workshops/ Symposia			405,000		405,000
A03904	Hire of Vehicles			405,000		405,000
A03905	Newspapers Periodicals and Books			648,000	570,000	648,000
001	News Papers, Periodicals & Books			648,000	570,000	648,000
A03906	Uniforms and Protective Clothing			1,149,000	356,000	1,149,000
A03907	Advertising & Publicity			613,000	2,451,000	613,000
001	Advertising & Publicity			613,000	2,451,000	613,000
A03910	Commission Paid					1,000
A03913	Contribution & Subscription					1,000
A03918	Exhibitions, Fairs & Other National Celebrations			405,000		500,000
A03919	Payments to Others for Service Rendered			537,000	115,000	537,000
001	Payments to Others for Service Rendered			537,000	115,000	537,000
A03936	Foreign/Inland Training Course Fee			384,000		384,000
001	Foreign Training			384,000		384,000
A03942	Cost of Other Stores			2,430,000	1,980,000	2,600,000
001	Cost of Other Stores			2,430,000	1,980,000	2,600,000
A03955	Computer Stationary			1,531,000	4,280,000	1,800,000
A03970	Others			1,531,000	2,050,000	1,800,000
001	Others			1,531,000	2,050,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,575,000**	**8,731,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,575,000**	**8,731,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,575,000	8,731,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**400,000**		**2,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**		**2,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000		2,500,000
A05270	To Others			300,000		300,000
077	Discretionery Grant by Provincial Ombudsman			300,000		300,000
A06	**TOTAL TRANSFERS**			**2,863,000**	**14,146,000**	**14,500,000**
A061	**TOTAL SCHOLARSHIP**			**2,363,000**	**13,792,000**	**14,000,000**
A06102	Others			2,363,000	13,792,000	14,000,000
001	Others			2,363,000	13,792,000	14,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**354,000**	**500,000**
A06301	Entertainments & Gifts			500,000	354,000	500,000
001	Entertainment & Gifts			500,000	354,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,235,000**	**23,599,000**	**2,801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,149,000**	**11,596,000**	**1,500,000**
A09201	Hardware			383,000	898,000	500,000
A09202	Software			383,000	1,736,000	500,000
A09203	I.T. Equipment			383,000	8,962,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,000**	**8,000**	**1,000**
A09501	Transport			8,000	8,000	1,000
001	Transport			8,000	8,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**39,000**	**9,495,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A09601	Plant and Machinery			39,000	9,495,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**39,000**	**2,500,000**	**800,000**
A09701	Purchase of Furniture and Fixture			39,000	2,500,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,220,000**	**12,529,000**	**8,988,000**
A130	**TOTAL TRANSPORT**			**5,274,000**	**9,416,000**	**6,000,000**
A13001	Transport			5,274,000	9,416,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,758,000**	**2,882,000**	**1,800,000**
A13101	Machinery and Equipment			1,758,000	2,882,000	1,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**704,000**	**129,000**	**704,000**
A13201	Furniture and Fixture			704,000	129,000	704,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**44,000**		**44,000**
A13301	Office Buildings			44,000		44,000
001	Office Buildings			44,000		44,000
A137	**TOTAL COMPUTER EQUIPMENT**			**440,000**	**102,000**	**440,000**
A13703	I.T. Equipment			440,000	102,000	440,000
Provincial Ombudsman				**347,675,000**	**347,676,000**	**452,992,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**24,888,000**	**23,085,000**	**32,223,000**
A011	**TOTAL PAY**		**38**	**38**	**14,752,000**	**13,798,000**	**18,310,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**11,156,000**	**10,536,000**	**14,900,000**
A01101	Total Basic Pay of Officers		15	15	11,156,000	3,385,000	14,900,000
O088-F	Ombudsperson	(Special)	1	1	3,517,000		6,000,000
C321-M	Consultant	(BPS-19)	2	2	1,642,000		2,900,000
R036-M	Registrar	(BPS-18)	1	1	670,000		800,000
S045-M	Secretary	(BPS-18)	1	1	670,000		800,000
A031-M	Administration Officer	(BPS-17)	1	1	679,000		600,000
A146-M	Assistant Director	(BPS-17)	1	1	679,000		400,000
P139-M	Private Secretary	(BPS-17)	1	1	679,000		600,000
S282-M	Superintendent	(BPS-17)	1	1	679,000		600,000
A097-M	Assistant	(BPS-16)	4	4	1,068,000		1,200,000
P037-M	Personal Assistant	(BPS-16)	2	2	873,000		1,000,000
A01103	Special Pay					38,000	
A01105	Qualification Pay					13,000	
A01106	Total Pay of contract staff					7,100,000	
001	Pay of Contract Staff (Officers)					7,100,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**3,596,000**	**3,262,000**	**3,410,000**
A01151	Total Basic Pay of Other Staff		23	23	3,596,000	3,262,000	3,410,000
S216-M	Stenographer	(BPS-15)	3	3	666,000		630,000
C040-M	Cashier	(BPS-14)	1	1	206,000		200,000
J019-F	Junior Clerk	(BPS-11)		1			200,000
J019-M	Junior Clerk	(BPS-11)	3	2	520,000		400,000
D089-M	Despatch Rider	(BPS-04)	1	1	132,000		130,000
D186-M	Driver	(BPS-04)	4	4	508,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	285,000		250,000
M019-M	Mali	(BPS-01)	1	1	142,000		160,000
N006-F	Naib Qasid	(BPS-01)		1			115,000
N006-M	Naib Qasid	(BPS-01)	6	5	852,000		575,000
S311-M	Sanitary Worker	(BPS-01)	2		285,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			250,000
A012	**TOTAL ALLOWANCES**				**10,136,000**	**9,287,000**	**13,913,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,982,000**	**7,805,000**	**12,555,000**
A01202	House Rent Allowance				2,310,000	2,284,000	2,310,000
A01203	Conveyance Allowance				930,000	777,000	930,000
A01207	Washing Allowance				19,000	27,000	19,000
A0120D	Integrated Allowance				48,000	54,000	48,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				89,000	167,000	89,000
A01216	Qualification Allowance				54,000	60,000	54,000
A01217	Medical Allowance				755,000	560,000	755,000
A0121N	Personal Allowance					198,000	
A01224	Entertainment Allowance				18,000	6,000	18,000
A0122M	Adhoc Relief Allowance-2016				558,000	467,000	558,000
A0122S	Utility Allowance				443,000		500,000
A0122Y	Ad-hoc Relief Allowance 2017				1,023,000	618,000	1,100,000
A01235	Secretariat allowance						1,200,000
A01238	Charge Allowance				89,000		89,000
A0123E	Executive Allowance					370,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018				1,023,000	635,000	1,100,000
A0123P	Ad-hoc Relief A 2019					545,000	1,100,000
A01241	Utility allowance for electricity				885,000	236,000	885,000
A01243	Special travelling allowance					89,000	
A01249	Utility Allowance to Ministers					39,000	
001	Utility Allowance to Ministers					39,000	
A01270	Others				738,000	673,000	600,000
027	Personal Allowance				20,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				718,000	673,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,154,000**	**1,482,000**	**1,358,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A01271	Overtime Allowance			213,000	300,000	260,000
A01273	Honoraria			321,000	321,000	321,000
000	Honoraria			321,000	321,000	321,000
A01274	Medical Charges			177,000		177,000
A01277	Contingent Paid Staff			443,000	861,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**10,026,000**	**10,770,000**	**10,931,000**
A032	**TOTAL COMMUNICATIONS**			**277,000**	**369,000**	**349,000**
A03201	Postage and Telegraph			61,000	125,000	100,000
A03202	Telephone and Trunk Call			154,000	243,000	170,000
A03204	Electronic Communication			23,000		40,000
A03205	Courier and Pilot Service			39,000	1,000	39,000
A033	**TOTAL UTILITIES**			**1,047,000**	**536,000**	**1,150,000**
A03301	Gas			37,000	5,000	50,000
A03302	Water			37,000	18,000	50,000
A03303	Electricity			956,000	513,000	1,000,000
001	Electricity			956,000	513,000	1,000,000
A03304	Hot and Cold Weather Charges			17,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**3,637,000**	**4,322,000**	**4,100,000**
A03402	Rent for Office Building			3,564,000	4,284,000	4,000,000
A03407	Rates and Taxes			73,000	38,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,472,000**	**2,895,000**	**2,594,000**
A03805	Travelling Allowance			1,094,000	1,083,000	1,094,000
001	Travelling Allowance			1,094,000	1,083,000	1,094,000
A03807	P.O.L Charges			1,378,000	1,812,000	1,500,000
A039	**TOTAL GENERAL**			**2,593,000**	**2,648,000**	**2,738,000**
A03901	Stationery			307,000	363,000	307,000
A03902	Printing and Publication			231,000	182,000	300,000
001	Printing and Publications			231,000	182,000	300,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A03903	Conference/Seminars/Workshops/ Symposia			73,000	83,000	73,000
A03905	Newspapers Periodicals and Books			73,000	53,000	73,000
001	News Papers, Periodicals & Books			73,000	53,000	73,000
A03906	Uniforms and Protective Clothing			73,000	68,000	80,000
A03907	Advertising & Publicity			729,000	330,000	729,000
001	Advertising & Publicity			729,000	330,000	729,000
A03917	Law Charges			73,000		73,000
A03918	Exhibitions, Fairs & Other National Celebrations			73,000	65,000	73,000
A03942	Cost of Other Stores			584,000	573,000	584,000
001	Cost of Other Stores			584,000	573,000	584,000
A03955	Computer Stationary			146,000	194,000	146,000
A03970	Others			231,000	737,000	300,000
001	Others			231,000	737,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**		**600,000**
A041	**TOTAL PENSION**			**500,000**		**600,000**
A04114	Superannuation Encashment Of L.P.R			500,000		600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**90,000**	**165,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**90,000**	**165,000**	**100,000**
A06301	Entertainments & Gifts			90,000	165,000	100,000
001	Entertainment & Gifts			90,000	165,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**596,000**	**643,000**	**551,000**

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**100,000**
A09203	I.T. Equipment			1,000		100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**131,000**	**1,000**
A09501	Transport			1,000	131,000	1,000
001	Transport			1,000	131,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**364,000**	**354,000**	**200,000**
A09601	Plant and Machinery			364,000	354,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**230,000**	**158,000**	**250,000**
A09701	Purchase of Furniture and Fixture			230,000	158,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**488,000**	**1,025,000**	**690,000**
A130	**TOTAL TRANSPORT**			**220,000**	**675,000**	**300,000**
A13001	Transport			220,000	675,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**176,000**	**256,000**	**200,000**
A13101	Machinery and Equipment			176,000	256,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**89,000**	**94,000**	**89,000**
A13201	Furniture and Fixture			89,000	94,000	89,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**101,000**
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
A13703 I.T. Equipment			1,000		50,000
Provincial Ombudsperson			**39,088,000**	**35,688,000**	**47,595,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**354,068,000**	**409,174,000**	**425,441,000**
A011	**TOTAL PAY**		**236**	**236**	**173,468,000**	**148,696,000**	**195,638,000**
A011-1	**TOTAL PAY OF OFFICERS**		**236**	**236**	**173,468,000**	**148,696,000**	**195,638,000**
A01101	Total Basic Pay of Officers		236	236	168,576,000	145,982,000	189,638,000
D048-M	Deputy Commissioner	(BPS-20)	20	20	15,228,000		17,206,000
D048-M	Deputy Commissioner	(BPS-19)	16	16	18,185,000		20,548,000
A017-M	Additional Commissioner	(BPS-18)	117	117	87,703,000		99,099,000
A032-M	Administrative Officer	(BPS-17)	1	1	767,000		866,000
A135-M	Assistant Commissioner	(BPS-17)	45	45	24,880,000		28,112,000
F146-M	Finance & Planning Officer	(BPS-17)	36	36	21,591,000		23,580,000
P173-M	Protocol Officer	(BPS-16)	1	1	222,000		227,000
A01102	Personal pay				2,213,000	949,000	2,500,000
A01103	Special Pay				466,000	458,000	1,000,000
A01105	Qualification Pay				2,213,000	1,307,000	2,500,000
A012	**TOTAL ALLOWANCES**				**180,600,000**	**260,478,000**	**229,803,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**135,066,000**	**257,913,000**	**184,963,000**
A01201	Senior Post Allowance				345,000	72,000	345,000
A01202	House Rent Allowance				4,774,000	4,348,000	4,776,000
A01203	Conveyance Allowance				4,802,000	1,913,000	4,806,000
A01216	Qualification Allowance				1,956,000	1,335,000	1,956,000
A01217	Medical Allowance				8,955,000	6,288,000	8,957,000
A0121K	Utility Al to commissioners, DCOs and AC				8,850,000	5,821,000	8,850,000
A01224	Entertainment Allowance				383,000	206,000	521,000
A0122M	Adhoc Relief Allowance-2016				12,674,000	10,327,000	12,675,000
A0122S	Utility Allowance				78,000		630,000
A0122Y	Ad-hoc Relief Allowance 2017				5,370,000	13,522,000	13,023,000
A01236	Deputation Allowance				383,000		100,000
A01238	Charge Allowance				1,151,000	391,000	1,151,000
A01239	Special Allowance						100,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					100,000
A0123E	Executive Allowance			61,950,000	189,691,000	100,000,000
A0123G	Ad-hoc Relief Allowance-2018			14,182,000	15,562,000	16,023,000
A0123P	Ad-hoc Relief A 2019			6,217,000	7,556,000	7,000,000
A01241	Utility allowance for electricity			1,172,000	881,000	2,000,000
A01242	Consolidation Travelling Allowance					100,000
A01243	Special travelling allowance			54,000		180,000
A01270	Others			1,770,000		1,770,000
001	Others			1,770,000		1,770,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**45,534,000**	**2,565,000**	**44,840,000**
A01273	Honoraria			19,869,000		22,450,000
000	Honoraria			19,869,000		22,450,000
A01274	Medical Charges			10,620,000	2,565,000	10,620,000
A01277	Contingent Paid Staff			13,275,000		10,000,000
A01278	Leave Salary			1,770,000		1,770,000
A03	**TOTAL OPERATING EXPENSES**			**602,463,000**	**477,128,000**	**574,999,000**
A032	**TOTAL COMMUNICATIONS**			**37,947,000**	**38,461,000**	**38,142,000**
A03201	Postage and Telegraph			3,645,000	4,220,000	3,645,000
A03202	Telephone and Trunk Call			26,730,000	32,265,000	26,730,000
A03203	Telex Teleprinter and Fax			834,000	143,000	1,029,000
A03204	Electronic Communication			1,197,000	243,000	1,197,000
A03205	Courier and Pilot Service			5,541,000	1,590,000	5,541,000
A033	**TOTAL UTILITIES**			**160,826,000**	**147,129,000**	**163,117,000**
A03301	Gas			10,935,000	14,352,000	10,935,000
A03302	Water			2,187,000	1,037,000	2,187,000
A03303	Electricity			109,350,000	100,350,000	109,350,000
001	Electricity			109,350,000	100,350,000	109,350,000
A03304	Hot and Cold Weather Charges			3,645,000	3,353,000	3,645,000
A03305	POL for Generator			34,709,000	28,037,000	37,000,000
A034	**TOTAL OCCUPANCY COSTS**			**8,819,000**	**2,534,000**	**9,040,000**
A03402	Rent for Office Building			945,000		1,166,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			7,874,000	2,534,000	7,874,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**176,383,000**	**138,886,000**	**144,986,000**
A03805	Travelling Allowance			39,427,000	21,046,000	39,427,000
001	Travelling Allowance			39,427,000	21,046,000	39,427,000
A03806	Transportation of Goods			3,281,000	1,170,000	3,281,000
A03807	P.O.L Charges			132,270,000	116,504,000	100,000,000
A03808	Conveyance Charges			183,000	25,000	885,000
A03809	CNG Charges (Govt)			493,000	37,000	493,000
A03825	Travelling allowance			729,000	104,000	900,000
A039	**TOTAL GENERAL**			**218,488,000**	**150,118,000**	**219,714,000**
A03901	Stationery			29,160,000	24,838,000	29,160,000
A03902	Printing and Publication			27,994,000	23,245,000	27,994,000
001	Printing and Publications			27,994,000	23,245,000	27,994,000
A03903	Conference/Seminars/Workshops/ Symposia			14,580,000	9,007,000	14,580,000
A03904	Hire of Vehicles			2,187,000	1,235,000	2,187,000
A03905	Newspapers Periodicals and Books			5,468,000	3,993,000	5,468,000
001	News Papers, Periodicals & Books			5,468,000	3,993,000	5,468,000
A03906	Uniforms and Protective Clothing			5,249,000	1,134,000	5,249,000
A03907	Advertising & Publicity			18,488,000	10,353,000	18,488,000
001	Advertising & Publicity			18,488,000	10,353,000	18,488,000
A03914	Secret Service Expenditure			4,374,000	601,000	4,374,000
A03917	Law Charges			5,468,000	1,575,000	5,468,000
A03918	Exhibitions, Fairs & Other National Celebrations			7,290,000	2,547,000	7,290,000
A03919	Payments to Others for Service Rendered			3,645,000		3,645,000
001	Payments to Others for Service Rendered			3,645,000		3,645,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,167,000		1,167,000
A03936	Foreign/Inland Training Course Fee			935,000		935,000
001	Foreign Training			935,000		935,000
A03940	Unforeseen expenditure			5,832,000		5,832,000
A03942	Cost of Other Stores			21,870,000	17,504,000	21,870,000
001	Cost of Other Stores			21,870,000	17,504,000	21,870,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			27,557,000	22,835,000	27,557,000
A03959	Stipend Incentives Awards And Allied Expenditure			774,000		2,000,000
A03970	Others			36,450,000	31,251,000	36,450,000
001	Others			36,450,000	31,251,000	36,450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**19,440,000**	**2,763,000**	**20,000,000**
A041	**TOTAL PENSION**			**19,440,000**	**2,763,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			19,440,000	2,763,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,100,000**		**10,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,100,000**		**10,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000		10,000,000
A05270	To Others			100,000		100,000
001	Others			100,000		100,000
A06	**TOTAL TRANSFERS**			**36,450,000**	**26,734,000**	**36,450,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**36,450,000**	**26,734,000**	**36,450,000**
A06301	Entertainments & Gifts			36,450,000	26,734,000	36,450,000
001	Entertainment & Gifts			36,450,000	26,734,000	36,450,000
A09	**TOTAL PHYSICAL ASSETS**			**25,026,000**	**199,000**	**25,026,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,465,000**	**99,000**	**10,465,000**
A09201	Hardware			3,640,000		3,640,000
A09202	Software			2,275,000		2,275,000
A09203	I.T. Equipment			4,550,000	99,000	4,550,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			7,280,000	50,000	7,280,000
A09601	Plant and Machinery			7,280,000	50,000	7,280,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			7,280,000	50,000	7,280,000
A09701	Purchase of Furniture and Fixture			7,280,000	50,000	7,280,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			120,548,000	94,767,000	106,321,000
A130	**TOTAL TRANSPORT**			50,220,000	39,081,000	36,000,000
A13001	Transport			50,220,000	39,081,000	36,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,119,000	21,924,000	27,119,000
A13101	Machinery and Equipment			27,119,000	21,924,000	27,119,000
A132	**TOTAL FURNITURE AND FIXTURE**			19,251,000	15,651,000	19,251,000
A13201	Furniture and Fixture			19,251,000	15,651,000	19,251,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			8,000		1,000
A13301	Office Buildings			8,000		1,000
001	Office Buildings			8,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			23,950,000	18,111,000	23,950,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			9,040,000	6,550,000	9,040,000
A13702 Software			5,870,000	4,591,000	5,870,000
A13703 I.T. Equipment			9,040,000	6,970,000	9,040,000
Deputy Commissioner Officer(s)			**1,178,095,000**	**1,010,765,000**	**1,198,337,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**1,471,987,000**	**1,535,423,000**	**1,687,405,000**
A011	**TOTAL PAY**		**4335**	**4349**	**998,564,000**	**913,089,000**	**1,106,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**702**	**710**	**300,463,000**	**250,901,000**	**336,313,000**
A01101	Total Basic Pay of Officers		702	710	298,784,000	228,931,000	333,268,000
A601-M	Additional Collector of District	(BPS-18)	2	2	1,084,000		1,207,000
A032-M	Administrative Officer	(BPS-17)	39	39	18,963,000		20,850,000
C166-M	Comptroller	(BPS-17)	1	1	304,000		339,000
C176-M	Computer Programmer	(BPS-17)	28	28	13,638,000		14,100,000
G092-M	General Assistant (Revenue)	(BPS-17)	37	37	15,263,000		16,389,000
G098-M	GIS Analyst	(BPS-17)	6	6	4,377,000		4,882,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			350,000
P139-M	Private Secretary	(BPS-17)	29	29	17,629,000		19,664,000
S264-M	Sub Registrar	(BPS-17)	2	2	807,000		900,000
S282-M	Superintendent	(BPS-17)	91	91	31,276,000		34,886,000
S444	Special Judicial Magistrate	(BPS-17)	51	51	15,690,000		17,501,000
S749-M	System Network Analyst Male	(BPS-17)	36	36	43,000,000		47,963,000
A007-M	Account Assistant	(BPS-16)	24	24	5,836,000		6,510,000
A097-M	Assistant	(BPS-16)	225	225	90,448,000		100,887,000
C230-M	Care Taker	(BPS-16)	22	22	5,349,000		5,966,000
D023-M	Data Processing Officer	(BPS-16)	1	1	266,000		297,000
H001-M	H.V.C.	(BPS-16)	3	3	4,679,000		5,219,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	11	1,111,000		2,939,000
P037-M	Personal Assistant	(BPS-16)	79	79	23,835,000		26,586,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	2,110,000		2,354,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
T032-M	Tehsildar	(BPS-16)	13	13	3,119,000		3,479,000
A01102	Personal pay				156,000	1,457,000	500,000
A01103	Special Pay				49,000	764,000	850,000
A01105	Qualification Pay				62,000	34,000	71,000
A01106	Total Pay of contract staff				1,412,000	19,704,000	1,624,000
001	Pay of Contract Staff (Officers)					19,704,000	
A01150	Others					11,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3633**	**3639**	**698,101,000**	**662,188,000**	**769,726,000**
A01151	Total Basic Pay of Other Staff		3633	3639	694,502,000	647,979,000	763,954,000
H001-M	H.V.C.	(BPS-15)	31	31	12,164,000		13,378,000
S216-M	Stenographer	(BPS-15)	244	244	61,068,000		67,175,000
S412-M	Senior Data Processor	(BPS-15)	14	14	3,807,000		4,188,000
H001-M	H.V.C.	(BPS-14)	3	3	939,000		1,033,000
N011-M	Naib Tehsildar	(BPS-14)	100	100	36,553,000		40,208,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	3	509,000		560,000
S078-M	Senior Clerk	(BPS-14)	295	295	81,466,000		89,613,000
C173-M	Computer Operator	(BPS-12)	96	96	38,776,000		42,654,000
C329	cypher Security assistant	(BPS-12)	25	25	7,712,000		8,483,000
I003-M	Imam	(BPS-12)	1	1	370,000		407,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	4	4	860,000		946,000
J019-M	Junior Clerk	(BPS-11)	803	803	170,792,000		187,872,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	3	463,000		509,000
T252-M	Token System Operator Male	(BPS-11)	2	2	463,000		509,000
I003-M	Imam	(BPS-09)	1	1	308,000		339,000
D186-M	Driver	(BPS-07)	5	5	1,304,000		1,434,000
I003-M	Imam	(BPS-07)	1	1	155,000		171,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
S250-M	Store Keeper	(BPS-07)	28	28	4,319,000		4,751,000
T036-M	Telephone Operator	(BPS-07)	113	113	17,429,000		19,172,000
D089-M	Despatch Rider	(BPS-05)	1	1	354,000		389,000
D186-M	Driver	(BPS-05)	315	315	70,870,000		77,957,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	3	722,000		794,000
S250-M	Store Keeper	(BPS-05)	2	2	722,000		794,000
D003-M	Daftri	(BPS-04)	58	58	7,227,000		7,950,000
D186-M	Driver	(BPS-04)	27	27	4,650,000		5,115,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	3	354,000		389,000
B005-M	Baildar	(BPS-03)	3	3	525,000		578,000
D003-M	Daftri	(BPS-03)	5	5	893,000		982,000
D015-M	Dark Room Attendant	(BPS-03)	4	4	618,000		680,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	354,000		389,000
C112-M	Chowkidar	(BPS-02)	4	4	746,000		821,000
C256-M	Class IV	(BPS-02)	104	104	15,035,000		16,539,000
D003-M	Daftri	(BPS-02)	13	13	1,890,000		2,079,000
D011-M	Dak Runner	(BPS-02)	3	3	479,000		527,000
D089-M	Despatch Rider	(BPS-02)	40	40	4,982,000		5,480,000
M019-M	Mali	(BPS-02)	79	79	9,737,000		10,711,000
N006-M	Naib Qasid	(BPS-02)	778	778	55,634,000		61,198,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	3	312,000		343,000
S025-M	Sanitary Worker	(BPS-02)	16	16	1,975,000		2,173,000
S311-M	Sanitary Worker	(BPS-02)	2	2	312,000		343,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	121	121	28,058,000		30,864,000
T109-M	Turnkeys	(BPS-02)	1	1	147,000		162,000
W019-M	Water Carrier	(BPS-02)	1	1	94,000		103,000
C112-M	Chowkidar	(BPS-01)	76	76	17,968,000		19,765,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
C193-M	Cook	(BPS-01)	3	3	787,000		866,000
C256-M	Class IV	(BPS-01)	65	65	10,635,000		11,699,000
D011-M	Dak Runner	(BPS-01)	1	1	110,000		121,000
M019-M	Mali	(BPS-01)	3	3	328,000		361,000
M047-M	Mashki	(BPS-01)	3	3	328,000		361,000
N006-M	Naib Qasid	(BPS-01)	127	127	17,849,000		19,634,000
S311-M	Sanitary Worker	(BPS-01)	1	1	220,000		242,000
W019-M	Water Carrier	(BPS-01)	1	1	130,000		143,000
A01152	Personal pay				945,000	2,848,000	945,000
A01153	Special Pay				312,000	115,000	288,000
A01154	Good conduct pay				195,000	50,000	195,000
A01155	Qualification Pay				310,000	110,000	310,000
A01156	Total Pay of contract staff				1,655,000	10,981,000	3,825,000
001	Pay of Contract Staff (Officials)					10,981,000	
A01170	Others				182,000	105,000	209,000
A012	**TOTAL ALLOWANCES**				**473,423,000**	**622,334,000**	**581,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**466,273,000**	**599,593,000**	**553,954,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				48,530,000	82,690,000	56,000,000
A01203	Conveyance Allowance				68,738,000	88,205,000	76,000,000
A01205	Dearness Allowance				1,000		
A01207	Washing Allowance				89,000	3,865,000	150,000
A01208	Dress Allowance				1,000	45,000	7,000
A0120D	Integrated Allowance				3,253,000	7,014,000	6,500,000
A0120K	Special Judicial Allowance				1,000	20,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000	14,000	10,000
A0120Q	Fixed Daily Allowance				10,620,000	8,419,000	10,620,000
A01210	Risk Allowance				1,000		
A01211	Hill Allowance				1,000		
A01216	Qualification Allowance				58,000	642,000	526,000
A01217	Medical Allowance				40,489,000	59,174,000	57,500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A01218	Fixed stationary allowance			1,000		
A0121K	Utility Al to commissioners, DCOs and AC			89,000	65,000	120,000
A0121N	Personal Allowance			779,000	7,902,000	4,835,000
A01224	Entertainment Allowance			133,000	25,000	133,000
A01226	Computer Allowance			262,000	707,000	476,000
A01227	Project Allowance			1,000		1,000
A0122H	Chief Minister's Office Special Allowance			1,000		1,000
A0122M	Adhoc Relief Allowance-2016			54,640,000	61,251,000	60,104,000
A0122N	Special Conveyance Allowance to Disabled Employees			116,000	1,152,000	1,200,000
A0122S	Utility Allowance			1,000	175,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			73,248,000	82,030,000	80,573,000
A01238	Charge Allowance			23,000	24,000	3,000
A01239	Special Allowance			4,137,000	349,000	3,887,000
001	Special Allowance				349,000	
A0123E	Executive Allowance			1,000	14,271,000	20,500,000
A0123G	Ad-hoc Relief Allowance-2018			73,248,000	93,612,000	80,573,000
A0123P	Ad-hoc Relief A 2019			73,248,000	78,250,000	80,573,000
A01241	Utility allowance for electricity			328,000	338,000	160,000
A01242	Consolidation Travelling Allowance			1,000	410,000	50,000
A01243	Special travelling allowance			14,000		6,000
A01248	Judicial Allowance			885,000	616,000	885,000
A01270	Others			13,333,000	8,327,000	12,500,000
001	Others			13,333,000	8,327,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,150,000**	**22,741,000**	**27,412,000**
A01271	Overtime Allowance			49,000		44,000
A01273	Honoraria			4,470,000	21,213,000	24,617,000
000	Honoraria				21,213,000	24,617,000
A01274	Medical Charges			1,195,000	1,195,000	1,315,000
A01277	Contingent Paid Staff			1,328,000	251,000	1,328,000
A01278	Leave Salary			107,000	1,000	107,000
A01299	Others			1,000	81,000	1,000
001	Others				81,000	
A03	**TOTAL OPERATING EXPENSES**			**109,307,000**	**210,933,000**	**154,960,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A032	**TOTAL COMMUNICATIONS**			**11,900,000**	**20,488,000**	**12,497,000**
A03201	Postage and Telegraph			1,114,000	2,721,000	1,200,000
A03202	Telephone and Trunk Call			10,692,000	17,656,000	11,227,000
A03204	Electronic Communication			21,000	60,000	20,000
A03205	Courier and Pilot Service			73,000	51,000	50,000
A033	**TOTAL UTILITIES**			**13,817,000**	**53,756,000**	**14,502,000**
A03301	Gas			486,000	16,734,000	510,000
A03302	Water			110,000	407,000	110,000
A03303	Electricity			10,692,000	32,795,000	11,227,000
001	Electricity				32,795,000	
A03304	Hot and Cold Weather Charges			2,528,000	2,870,000	2,654,000
A03305	POL for Generator			1,000	950,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**204,000**	**203,000**	**201,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			203,000	203,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,580,000**	**72,924,000**	**53,063,000**
A03801	Training - domestic			1,000		1,000
A03805	Travelling Allowance			17,699,000	25,585,000	18,000,000
001	Travelling Allowance				25,585,000	
A03806	Transportation of Goods			73,000	261,000	60,000
A03807	P.O.L Charges			32,805,000	47,078,000	35,000,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**32,806,000**	**63,562,000**	**74,697,000**
A03901	Stationery			11,336,000	14,628,000	12,000,000
A03902	Printing and Publication			2,908,000	7,405,000	43,000,000
001	Printing and Publications				7,405,000	40,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	151,000	5,000
A03904	Hire of Vehicles			21,000	70,000	20,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A03905	Newspapers Periodicals and Books			527,000	1,674,000	553,000
001	News Papers, Periodicals & Books				1,674,000	
A03906	Uniforms and Protective Clothing			527,000	1,923,000	553,000
A03907	Advertising & Publicity			486,000	7,456,000	510,000
001	Advertising & Publicity				7,456,000	
A03914	Secret Service Expenditure			1,000	100,000	1,000
A03917	Law Charges			1,049,000	1,984,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			503,000	972,000	500,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		1,000
A03923	Security of VIP's			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training				1,000	
A03940	Unforeseen expenditure			912,000	1,670,000	500,000
A03942	Cost of Other Stores			608,000	4,675,000	800,000
001	Cost of Other Stores				4,675,000	
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			729,000	3,511,000	750,000
A03959	Stipend Incentives Awards And Allied Expenditure			30,000		
A03970	Others			13,163,000	17,340,000	14,500,000
001	Others				17,340,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**36,750,000**	**79,918,000**	**40,000,000**
A041	**TOTAL PENSION**			**36,750,000**	**79,918,000**	**40,000,000**
A04101	Pension-Civil				1,000	
A04114	Superannuation Encashment Of L.P.R			36,750,000	79,917,000	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**33,200,000**	**83,796,000**	**33,525,000**
A052	**TOTAL GRANTS-DOMESTIC**			**33,200,000**	**83,796,000**	**33,525,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,500,000	82,094,000	32,025,000
001	Fin. Assis. to the families of the persons who expires during service.				82,094,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A05270	To Others			2,700,000	1,702,000	1,500,000
001	Others				1,702,000	
A06	**TOTAL TRANSFERS**			**305,000**	**3,296,000**	**304,000**
A061	**TOTAL SCHOLARSHIP**			**3,000**	**101,000**	**3,000**
A06102	Others			1,000		1,000
A06103	Cash Awards			1,000	100,000	1,000
A06104	Bonus			1,000	1,000	1,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**1,000**	**1,000**	**1,000**
A06201	Foreign Training in Pakistan			1,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**3,194,000**	**300,000**
A06301	Entertainments & Gifts			300,000	3,194,000	300,000
001	Entertainment & Gifts				3,194,000	
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		
A06402	Contribution/transfer to reserve fund			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**2,370,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**743,000**	**3,000**
A09201	Hardware			1,000	146,000	1,000
A09202	Software			1,000	276,000	1,000
A09203	I.T. Equipment			1,000	321,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	401,000	1,000
A09601	Plant and Machinery			1,000	401,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,226,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,226,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,228,000	34,454,000	22,640,000
A130	**TOTAL TRANSPORT**			14,183,000	18,690,000	14,000,000
A13001	Transport			14,183,000	18,690,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,394,000	7,121,000	5,000,000
A13101	Machinery and Equipment			5,394,000	7,121,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,023,000	4,915,000	3,000,000
A13201	Furniture and Fixture			3,023,000	4,915,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			75,000	811,000	80,000
A13301	Office Buildings			75,000	811,000	80,000
001	Office Buildings				811,000	
A137	**TOTAL COMPUTER EQUIPMENT**			553,000	2,917,000	560,000
A13701	Hardware			177,000	1,429,000	180,000
A13702	Software			106,000	1,065,000	100,000
A13703	I.T. Equipment			270,000	423,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
District Administration			**1,674,783,000**	**1,950,190,000**	**1,938,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**1,911,110,000**	**1,919,395,000**	**2,194,781,000**
A011	**TOTAL PAY**		**5891**	**5921**	**1,157,065,000**	**1,097,961,000**	**1,329,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**365**	**365**	**143,707,000**	**126,540,000**	**165,355,000**
A01101	Total Basic Pay of Officers		365	365	143,500,000	126,438,000	165,100,000
S264-M	Sub Registrar	(BPS-17)	43	43	17,158,000		19,740,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	6,758,000		7,775,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	7,593,000		8,736,000
A097-M	Assistant	(BPS-16)	145	145	2,716,000		3,125,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	60,621,000		69,746,000
T032-M	Tehsildar	(BPS-16)	130	130	48,654,000		55,978,000
A01102	Personal pay				152,000	82,000	175,000
A01103	Special Pay				54,000	20,000	60,000
A01105	Qualification Pay				1,000		20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5526**	**5556**	**1,013,358,000**	**971,421,000**	**1,164,272,000**
A01151	Total Basic Pay of Other Staff		5526	5556	1,009,631,000	968,492,000	1,160,500,000
N011-M	Naib Tehsildar	(BPS-15)	4	4	1,714,000		1,965,000
S216-M	Stenographer	(BPS-15)	121	121	30,118,000		34,529,000
N011-M	Naib Tehsildar	(BPS-14)	347	347	123,593,000		141,708,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		2			252,000
S078-M	Senior Clerk	(BPS-14)	275	275	70,069,000		80,339,000
C173-M	Computer Operator	(BPS-12)	6	6	1,222,000		1,401,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-12)		1			126,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	4,240,000		4,861,000
J019-M	Junior Clerk	(BPS-11)	1495	1495	322,979,000		370,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
K002-M	Kanungo	(BPS-11)	6	6	1,846,000		2,117,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	8	15	1,412,000		1,619,000
I004-M	Imam Masjid	(BPS-09)	2	2	586,000		672,000
N058	Naib Office Kanungo	(BPS-09)	8	8	1,259,000		1,444,000
O069	Office Kanungo	(BPS-09)	4	4	790,000		906,000
P027-M	Patwari	(BPS-09)	4	4	470,000		539,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			143,000
D186-M	Driver	(BPS-05)	126	126	21,820,000		25,018,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	7	530,000		975,000
D186-M	Driver	(BPS-04)	110	110	15,895,000		18,225,000
J001-M	Jamadar	(BPS-04)	1	1	218,000		250,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	5	159,000		780,000
M019-M	Mali	(BPS-03)	1	1	119,000		136,000
N006-M	Naib Qasid	(BPS-03)	11	11	1,907,000		2,187,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	5	8	729,000		1,204,000
S311-M	Sanitary Worker	(BPS-03)	1	1	188,000		216,000
B019-M	Beldar	(BPS-02)	16	16	2,324,000		2,665,000
C112-M	Chowkidar	(BPS-02)	16	16	2,055,000		2,356,000
C256-M	Class IV	(BPS-02)	357	357	56,537,000		64,824,000
D003-M	Daftri	(BPS-02)	1	1	238,000		273,000
M019-M	Mali	(BPS-02)	11	11	1,649,000		1,891,000
N006-M	Naib Qasid	(BPS-02)	1572	1572	229,477,000		263,111,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	8	111,000		1,018,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	8	8	990,000		1,135,000
W019-M	Water Carrier	(BPS-02)	2	2	362,000		415,000
B019-M	Beldar	(BPS-01)	22	22	1,068,000		1,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
C112-M	Chowkidar	(BPS-01)	15	15	1,557,000		1,785,000
C195-M	Coolie	(BPS-01)	10	10	945,000		1,084,000
C256-M	Class IV	(BPS-01)	230	230	26,962,000		30,914,000
D011-M	Dak Runner	(BPS-01)	3	3	295,000		338,000
F087-M	Frash	(BPS-01)	2	2	182,000		209,000
K011-M	Khalasi	(BPS-01)	4	4	558,000		640,000
M019-M	Mali	(BPS-01)	6	6	881,000		1,010,000
M047-M	Mashki	(BPS-01)	3	3	365,000		418,000
M151-M	Mochi	(BPS-01)	1	1	45,000		52,000
M293-M	Mait	(BPS-01)	3	3	409,000		469,000
N006-M	Naib Qasid	(BPS-01)	650	650	76,495,000		87,707,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			143,000
P148-M	Process Server	(BPS-01)	3	3	289,000		331,000
S311-M	Sanitary Worker	(BPS-01)	30	30	3,480,000		3,990,000
T109-M	Turnkeys	(BPS-01)	3	3	305,000		350,000
W019-M	Water Carrier	(BPS-01)	1	1	189,000		217,000
A01152	Personal pay				2,671,000	1,937,000	3,072,000
A01153	Special Pay				89,000	79,000	100,000
A01154	Good conduct pay				89,000	44,000	100,000
A01155	Qualification Pay				89,000	85,000	100,000
A01156	Total Pay of contract staff				399,000	564,000	
001	Pay of Contract Staff (Officials)					564,000	
A01170	Others				390,000	220,000	400,000
A012	**TOTAL ALLOWANCES**				**754,045,000**	**821,434,000**	**865,154,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**744,410,000**	**790,497,000**	**835,983,000**
A01201	Senior Post Allowance				111,000	61,000	122,000
A01202	House Rent Allowance				71,685,000	86,958,000	78,500,000
A01203	Conveyance Allowance				141,877,000	129,542,000	150,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A01205 Dearness Allowance			1,000	2,000	1,000
A01207 Washing Allowance			293,000	1,053,000	300,000
A01208 Dress Allowance			9,000	28,000	10,000
A01209 Special Additional Allowance			23,000	221,000	1,000
A0120D Integrated Allowance			10,612,000	11,652,000	11,500,000
A0120K Special Judicial Allowance			27,000	27,000	30,000
A0120Q Fixed Daily Allowance			38,940,000	48,004,000	42,500,000
A01211 Hill Allowance			708,000	906,000	750,000
A01216 Qualification Allowance			527,000	719,000	550,000
A01217 Medical Allowance			94,787,000	83,640,000	100,000,000
A01218 Fixed stationary allowance			107,000	222,000	110,000
A0121A Adhoc Relief Allowance 2011				7,000	
A0121K Utility Al to commissioners, DCOs and AC			9,000	713,000	10,000
A0121M Adhoc Relief Allowance - 2012				8,000	
A0121N Personal Allowance			1,195,000	6,124,000	4,000,000
A0121Z Adhoc Relief Allowance - 2014				73,000	
A01224 Entertainment Allowance			18,000	6,000	20,000
A01226 Computer Allowance			25,000	18,000	25,000
A01227 Project Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			97,297,000	88,002,000	100,000,000
A0122N Special Conveyance Allowance to Disabled Employees			186,000	1,198,000	205,000
A0122Y Ad-hoc Relief Allowance 2017			108,413,000	105,320,000	110,000,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge Allowance			23,000	109,000	20,000
A01239 Special Allowance			753,000	420,000	600,000
001 Special Allowance				420,000	
A0123E Executive Allowance			1,000	2,553,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018			90,713,000	102,258,000	110,000,000
A0123P Ad-hoc Relief A 2019			61,950,000	97,475,000	100,000,000
A01241 Utility allowance for electricity			661,000	685,000	700,000
A01242 Consolidation Travelling Allowance			5,266,000	4,770,000	2,974,000
A01243 Special travelling allowance			1,000	500,000	1,000
A01248 Judicial Allowance			45,000	34,000	50,000
A01251 Mess Allowance			1,000		1,000
A01262 Special Relief Allowance			1,000	20,000	1,000
A01270 Others			18,143,000	17,168,000	18,000,000
001 Others			18,143,000	17,168,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,635,000**	**30,937,000**	**29,171,000**
A01273	Honoraria			7,753,000	26,387,000	27,371,000
000	Honoraria				26,387,000	27,371,000
A01274	Medical Charges			1,328,000	3,936,000	1,300,000
A01277	Contingent Paid Staff			465,000	139,000	400,000
A01278	Leave Salary			62,000	464,000	70,000
A01299	Others			27,000	11,000	30,000
001	Others				11,000	
A03	**TOTAL OPERATING EXPENSES**			**89,519,000**	**220,589,000**	**92,580,000**
A032	**TOTAL COMMUNICATIONS**			**10,812,000**	**21,235,000**	**10,571,000**
A03201	Postage and Telegraph			446,000	1,773,000	450,000
A03202	Telephone and Trunk Call			10,243,000	19,027,000	10,000,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			41,000	140,000	40,000
A03205	Courier and Pilot Service			81,000	295,000	80,000
A033	**TOTAL UTILITIES**			**21,002,000**	**46,296,000**	**21,851,000**
A03301	Gas			1,215,000	2,546,000	1,200,000
A03302	Water			122,000	242,000	100,000
A03303	Electricity			19,137,000	39,919,000	20,000,000
001	Electricity				39,919,000	
A03304	Hot and Cold Weather Charges			527,000	3,559,000	550,000
A03305	POL for Generator			1,000	30,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**568,000**	**1,696,000**	**481,000**
A03402	Rent for Office Building			486,000	495,000	400,000
A03407	Rates and Taxes			81,000	1,200,000	80,000
A03408	Rent of Machine & Equipment			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,666,000**	**103,327,000**	**46,042,000**
A03805	Travelling Allowance			1,523,000	23,469,000	1,500,000
001	Travelling Allowance				23,469,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A03806	Transportation of Goods			41,000	388,000	40,000
A03807	P.O.L Charges			42,100,000	79,469,000	44,500,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**13,471,000**	**48,035,000**	**13,635,000**
A03901	Stationery			1,969,000	6,846,000	2,000,000
A03902	Printing and Publication			4,411,000	8,135,000	4,400,000
001	Printing and Publications				8,135,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			853,000	2,137,000	900,000
001	News Papers, Periodicals & Books				2,137,000	
A03906	Uniforms and Protective Clothing			897,000	2,407,000	900,000
A03907	Advertising & Publicity			839,000	3,787,000	900,000
001	Advertising & Publicity				3,787,000	
A03914	Secret Service Expenditure			1,000		1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	30,000	1,000
001	Payments to Govt. Dept.				30,000	
A03917	Law Charges			162,000	1,628,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			365,000	842,000	380,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief			527,000	2,494,000	500,000
A03942	Cost of Other Stores			608,000	4,570,000	650,000
001	Cost of Other Stores				4,570,000	
A03955	Computer Stationary			567,000	3,032,000	600,000
A03970	Others			2,268,000	12,126,000	2,300,000
001	Others				12,126,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**36,753,000**	**94,884,000**	**50,003,000**
A041	**TOTAL PENSION**			**36,753,000**	**94,884,000**	**50,003,000**
A04101	Pension-Civil			1,000	1,000	1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			36,750,000	94,881,000	50,000,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**26,570,000**	**74,978,000**	**25,070,000**
A052	**TOTAL GRANTS-DOMESTIC**			**26,570,000**	**74,978,000**	**25,070,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			26,500,000	74,780,000	25,000,000
001	Fin. Assis. to the families of the persons who expires during service.				74,780,000	
A05270	To Others			70,000	198,000	70,000
001	Others				198,000	
A06	**TOTAL TRANSFERS**			**20,000**	**1,622,000**	**20,000**
A061	**TOTAL SCHOLARSHIP**			**10,000**	**225,000**	**10,000**
A06103	Cash Awards			10,000	225,000	10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**1,397,000**	**10,000**
A06301	Entertainments & Gifts			10,000	1,397,000	10,000
001	Entertainment & Gifts				1,397,000	
A09	**TOTAL PHYSICAL ASSETS**			**141,000**	**1,266,000**	**134,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**138,000**	**1,143,000**	**131,000**
A09201	Hardware			91,000	644,000	80,000
A09202	Software			1,000	148,000	1,000
A09203	I.T. Equipment			46,000	351,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
001	Transport				1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**66,000**	**1,000**
A09601	Plant and Machinery			1,000	66,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**56,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	56,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,993,000**	**33,624,000**	**17,639,000**
A130	**TOTAL TRANSPORT**			**9,465,000**	**18,874,000**	**12,000,000**
A13001	Transport			9,465,000	18,874,000	12,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,744,000**	**5,866,000**	**2,800,000**
A13101	Machinery and Equipment			2,744,000	5,866,000	2,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000,000**	**5,303,000**	**2,000,000**
A13201	Furniture and Fixture			2,000,000	5,303,000	2,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**119,000**	**714,000**	**122,000**
A13301	Office Buildings			117,000	712,000	120,000
001	Office Buildings				712,000	
A13302	Residential Buildings			1,000	1,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings				1,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**19,000**	**15,000**	**20,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A13604	Other bridges			19,000	15,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**634,000**	**2,595,000**	**660,000**
A13701	Hardware			252,000	1,236,000	250,000
A13702	Software			56,000	553,000	60,000
A13703	I.T. Equipment			326,000	806,000	350,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**12,000**	**257,000**	**37,000**
A13901	Lines and Wires-Repairs			1,000	6,000	1,000
A13902	Apparatus and Plants-Repairs			1,000	50,000	1,000
A13920	Others-Repairs			10,000	201,000	35,000
Sub Divisional Administration				**2,079,106,000**	**2,346,358,000**	**2,380,227,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**884,566,000**	**978,300,000**	**1,017,778,000**
A011	**TOTAL PAY**		**2772**	**2788**	**526,509,000**	**580,268,000**	**601,345,000**
A011-1	**TOTAL PAY OF OFFICERS**		**306**	**307**	**92,530,000**	**87,770,000**	**105,000,000**
A01101	Total Basic Pay of Officers		306	307	92,488,000	87,664,000	105,000,000
C403-M	Colony Assistant	(BPS-17)	5	5	885,000		1,004,000
P355-M	Political Assistant	(BPS-17)	1	1	177,000		201,000
S264-M	Sub Registrar	(BPS-17)	35	35	7,989,000		9,055,000
S282-M	Superintendent	(BPS-17)	37	37	9,244,000		10,478,000
S444	Special Judicial Magistrate	(BPS-17)	12	12	1,424,000		1,614,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	52	52	38,870,000		44,059,000
A097-M	Assistant	(BPS-16)	152	152	31,594,000		35,812,000
H001-M	H.V.C.	(BPS-16)	1	1	294,000		333,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	4	554,000		793,000
P037-M	Personal Assistant	(BPS-16)	2	2	173,000		196,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	857,000		971,000
T032-M	Tehsildar	(BPS-16)	2	2	427,000		484,000
A01102	Personal pay				14,000	2,000	
A01103	Special Pay				14,000	76,000	
A01105	Qualification Pay				14,000	28,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2466**	**2481**	**433,979,000**	**492,498,000**	**496,345,000**
A01151	Total Basic Pay of Other Staff		2466	2481	432,122,000	490,161,000	495,000,000
H001-M	H.V.C.	(BPS-15)	8	8	4,253,000		4,851,000
S216-M	Stenographer	(BPS-15)	75	75	18,304,000		20,881,000
H001-M	H.V.C.	(BPS-14)	1	1	460,000		525,000
N011-M	Naib Tehsildar	(BPS-14)	20	20	8,004,000		9,131,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1	124,000		141,000
S078-M	Senior Clerk	(BPS-14)	225	225	55,129,000		62,891,000
C173-M	Computer Operator	(BPS-12)	1	1	147,000		168,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	663,000		756,000
D171-M	Draftsman	(BPS-11)	1	1	329,000		375,000
J019-M	Junior Clerk	(BPS-11)	969	969	187,926,000		214,384,000
K002-M	Kanungo	(BPS-11)	5	5	656,000		748,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	11	710,000		1,369,000
I004-M	Imam Masjid	(BPS-09)	1	1	371,000		423,000
P027-M	Patwari	(BPS-09)	6	6	854,000		974,000
S250-M	Store Keeper	(BPS-07)	1	1	129,000		147,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			137,000
D186-M	Driver	(BPS-05)	59	59	11,158,000		12,729,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	4	592,000		675,000
T061-M	Tracer	(BPS-05)	1	1	177,000		202,000
D003-M	Daftri	(BPS-04)	3	3	526,000		600,000
D186-M	Driver	(BPS-04)	38	38	5,907,000		6,739,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		6			821,000
D003-M	Daftri	(BPS-03)	16	16	2,625,000		2,995,000
D089-M	Despatch Rider	(BPS-03)	1	1	212,000		242,000
N006-M	Naib Qasid	(BPS-03)	5	5	919,000		1,048,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	4	229,000		522,000
B012-M	Basta Bardars	(BPS-02)	1	1	197,000		225,000
C112-M	Chowkidar	(BPS-02)	4	4	460,000		525,000
C256-M	Class IV	(BPS-02)	152	152	22,314,000		25,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
D003-M	Daftri	(BPS-02)	21	21	2,757,000		3,145,000
D011-M	Dak Runner	(BPS-02)	2	2	229,000		261,000
K011-M	Khalasi	(BPS-02)	1	1	197,000		225,000
M019-M	Mali	(BPS-02)	3	3	395,000		451,000
M047-M	Mashki	(BPS-02)	1	1	197,000		225,000
N006-M	Naib Qasid	(BPS-02)	608	608	79,896,000		91,145,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	4	229,000		522,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	4	4	723,000		825,000
C112-M	Chowkidar	(BPS-01)	3	3	295,000		337,000
C195-M	Coolie	(BPS-01)	1	1	109,000		124,000
C256-M	Class IV	(BPS-01)	93	93	11,158,000		12,729,000
D011-M	Dak Runner	(BPS-01)	2	2	171,000		195,000
D089-M	Despatch Rider	(BPS-01)	1	1	85,000		97,000
M019-M	Mali	(BPS-01)	2	2	191,000		218,000
N006-M	Naib Qasid	(BPS-01)	110	110	11,813,000		13,476,000
S311-M	Sanitary Worker	(BPS-01)	3	3	302,000		345,000
A01152	Personal pay				885,000	1,522,000	1,000,000
A01153	Special Pay				23,000	4,000	28,000
A01154	Good conduct pay				1,000	1,000	1,000
A01155	Qualification Pay				14,000	15,000	16,000
A01156	Total Pay of contract staff				841,000	680,000	200,000
001	Pay of Contract Staff (Officials)					680,000	
A01170	Others				93,000	115,000	100,000
A012	**TOTAL ALLOWANCES**				**358,057,000**	**398,032,000**	**416,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**354,485,000**	**384,898,000**	**394,552,000**
A01202	House Rent Allowance				33,838,000	48,632,000	45,000,000
A01203	Conveyance Allowance				65,110,000	63,731,000	70,000,000
A01205	Dearness Allowance				1,000		1,000
A01207	Washing Allowance				54,000	68,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A01208	Dress Allowance			5,000	9,000	4,000
A0120A	Special Message Allowance			1,000		1,000
A0120D	Integrated Allowance			4,231,000	4,445,000	4,500,000
A0120K	Special Judicial Allowance			310,000	3,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			45,000		
A0120Q	Fixed Daily Allowance			2,521,000	2,664,000	2,800,000
A01210	Risk Allowance			112,000	950,000	120,000
A01211	Hill Allowance			14,000		16,000
A01216	Qualification Allowance			195,000	757,000	200,000
A01217	Medical Allowance			42,348,000	38,840,000	45,000,000
A01218	Fixed stationary allowance			31,000	24,000	32,000
A0121K	Utility Al to commissioners, DCOs and AC			1,000	1,000	1,000
A0121N	Personal Allowance			788,000	4,181,000	2,346,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			31,000	8,000	28,000
A01227	Project Allowance			102,000		100,000
A0122M	Adhoc Relief Allowance-2016			46,118,000	42,060,000	50,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			363,000	598,000	349,000
A0122S	Utility Allowance				30,000	
A0122Y	Ad-hoc Relief Allowance 2017			51,109,000	55,349,000	56,220,000
A01238	Charge Allowance			93,000		100,000
A01239	Special Allowance			257,000	167,000	280,000
001	Special Allowance				167,000	
A0123E	Executive Allowance			1,000	8,614,000	1,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			51,109,000	55,266,000	56,220,000
A0123P	Ad-hoc Relief A 2019			51,109,000	52,591,000	56,220,000
A01241	Utility allowance for electricity			1,000	188,000	1,000
A01242	Consolidation Travelling Allowance			443,000	25,000	450,000
A01248	Judicial Allowance			531,000	542,000	500,000
A01270	Others			3,611,000	5,155,000	4,000,000
001	Others			3,611,000	5,155,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,572,000**	**13,134,000**	**21,881,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			1,815,000	12,420,000	19,978,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
000	Honoraria				12,420,000	19,978,000
A01274	Medical Charges			1,461,000	473,000	1,600,000
A01277	Contingent Paid Staff			293,000	230,000	300,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000	11,000	1,000
001	Others				11,000	
A03	**TOTAL OPERATING EXPENSES**			**49,188,000**	**122,720,000**	**51,653,000**
A032	**TOTAL COMMUNICATIONS**			**4,847,000**	**11,057,000**	**5,050,000**
A03201	Postage and Telegraph			547,000	1,747,000	550,000
A03202	Telephone and Trunk Call			4,201,000	9,232,000	4,400,000
A03204	Electronic Communication			88,000	78,000	88,000
A03205	Courier and Pilot Service			11,000		12,000
A033	**TOTAL UTILITIES**			**10,086,000**	**30,040,000**	**10,596,000**
A03301	Gas			405,000	1,152,000	400,000
A03302	Water			81,000	275,000	80,000
A03303	Electricity			8,465,000	26,606,000	8,888,000
001	Electricity				26,606,000	
A03304	Hot and Cold Weather Charges			1,013,000	1,450,000	1,100,000
A03305	POL for Generator			122,000	557,000	128,000
A034	**TOTAL OCCUPANCY COSTS**			**168,000**	**344,000**	**160,000**
A03407	Rates and Taxes			168,000	344,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,736,000**	**50,191,000**	**23,082,000**
A03805	Travelling Allowance			7,619,000	15,248,000	8,000,000
001	Travelling Allowance				15,248,000	
A03806	Transportation of Goods			81,000	32,000	80,000
A03807	P.O.L Charges			14,034,000	34,911,000	15,000,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			1,000		1,000

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A039	**TOTAL GENERAL**			**12,351,000**	**31,088,000**	**12,765,000**
A03901	Stationery			3,828,000	7,589,000	4,000,000
A03902	Printing and Publication			2,297,000	5,154,000	2,400,000
001	Printing and Publications				5,154,000	
A03905	Newspapers Periodicals and Books			446,000	1,333,000	450,000
001	News Papers, Periodicals & Books				1,333,000	
A03906	Uniforms and Protective Clothing			547,000	1,231,000	550,000
A03907	Advertising & Publicity			657,000	2,116,000	650,000
001	Advertising & Publicity				2,116,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
001	Payments to Govt. Dept.				1,000	
A03917	Law Charges			1,021,000	2,234,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			256,000	740,000	250,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered				1,000	
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03940	Unforeseen expenditure			1,000	101,000	1,000
A03942	Cost of Other Stores			1,045,000	2,480,000	1,060,000
001	Cost of Other Stores				2,480,000	
A03955	Computer Stationary			203,000	1,190,000	200,000
A03970	Others			2,046,000	6,918,000	2,200,000
001	Others				6,918,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,003,000**	**49,885,000**	**50,003,000**
A041	**TOTAL PENSION**			**20,003,000**	**49,885,000**	**50,003,000**
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	49,882,000	50,000,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,525,000**	**40,610,000**	**50,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,525,000**	**40,610,000**	**50,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,050,000	39,744,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.				39,744,000	
A05270	To Others			475,000	866,000	400,000
001	Others				866,000	
A06	**TOTAL TRANSFERS**			**20,000**	**712,000**	**20,000**
A061	**TOTAL SCHOLARSHIP**				**340,000**	
A06103	Cash Awards				340,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**372,000**	**20,000**
A06301	Entertainments & Gifts			20,000	372,000	20,000
001	Entertainment & Gifts				372,000	
A09	**TOTAL PHYSICAL ASSETS**			**342,000**	**890,000**	**344,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**339,000**	**577,000**	**341,000**
A09201	Hardware			169,000	256,000	170,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			169,000	320,000	170,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**201,000**	**1,000**
A09601	Plant and Machinery			1,000	201,000	1,000

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	111,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	111,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,767,000	19,174,000	7,976,000
A130	**TOTAL TRANSPORT**			4,395,000	10,786,000	4,500,000
A13001	Transport			4,395,000	10,786,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,758,000	3,326,000	1,800,000
A13101	Machinery and Equipment			1,758,000	3,326,000	1,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			879,000	2,275,000	900,000
A13201	Furniture and Fixture			879,000	2,275,000	900,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			461,000	844,000	480,000
A13301	Office Buildings			461,000	844,000	480,000
001	Office Buildings				844,000	
A137	**TOTAL COMPUTER EQUIPMENT**			274,000	1,943,000	296,000
A13701	Hardware			185,000	1,039,000	200,000
A13702	Software			14,000	334,000	16,000
A13703	I.T. Equipment			75,000	570,000	80,000
Additional Collector				**968,411,000**	**1,212,291,000**	**1,178,174,000**

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**235,081,000**	**260,637,000**	**243,242,000**
A011	**TOTAL PAY**		**145**	**145**	**106,589,000**	**89,812,000**	**94,830,000**
A011-1	**TOTAL PAY OF OFFICERS**		**145**	**145**	**106,589,000**	**89,812,000**	**94,830,000**
A01101	Total Basic Pay of Officers		145	145	104,714,000	88,914,000	87,000,000
A135-M	Assistant Commissioner	(BPS-17)	145	145	104,714,000		87,000,000
A01102	Personal pay				129,000	129,000	2,610,000
A01103	Special Pay				129,000	98,000	2,610,000
A01105	Qualification Pay				1,617,000	671,000	2,610,000
A012	**TOTAL ALLOWANCES**				**128,492,000**	**170,825,000**	**148,412,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**124,598,000**	**170,275,000**	**143,212,000**
A01202	House Rent Allowance				1,770,000	1,770,000	2,000,000
A01203	Conveyance Allowance				885,000	572,000	1,000,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				177,000		200,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				89,000		100,000
A01211	Hill Allowance				129,000	62,000	200,000
A01216	Qualification Allowance				531,000	531,000	600,000
A01217	Medical Allowance				3,850,000	4,080,000	4,350,000
A0121K	Utility Al to commissioners, DCOs and AC				23,099,000	14,640,000	26,100,000
A01224	Entertainment Allowance						210,000
A0122M	Adhoc Relief Allowance-2016				10,780,000	7,870,000	12,180,000
A0122S	Utility Allowance						1,000
A0122Y	Ad-hoc Relief Allowance 2017				7,965,000	8,499,000	9,000,000
A01238	Charge Allowance				1,770,000	24,000	1,770,000
A01239	Special Allowance				9,000		200,000
001	Special Allowance				9,000		200,000
A0123E	Executive Allowance				61,950,000	119,087,000	70,000,000
A0123G	Ad-hoc Relief Allowance-2018				7,965,000	8,600,000	9,000,000
A0123P	Ad-hoc Relief A 2019				3,540,000	4,540,000	4,200,000
A01241	Utility allowance for electricity						1,500,000
A01243	Special travelling allowance						500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A01248	Judicial Allowance					1,000
A01270	Others			89,000		100,000
001	Others			89,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,894,000**	**550,000**	**5,200,000**
A01272	Night duty allowance			354,000		
A01273	Honoraria			2,655,000	550,000	3,000,000
000	Honoraria			2,655,000	550,000	3,000,000
A01274	Medical Charges					2,000,000
A01277	Contingent Paid Staff			885,000		
A01278	Leave Salary					200,000
A03	**TOTAL OPERATING EXPENSES**			**166,021,000**	**182,636,000**	**168,219,000**
A032	**TOTAL COMMUNICATIONS**			**6,359,000**	**7,961,000**	**6,759,000**
A03201	Postage and Telegraph			1,215,000	1,215,000	1,215,000
A03202	Telephone and Trunk Call			4,050,000	5,797,000	4,050,000
A03203	Telex Teleprinter and Fax					200,000
A03204	Electronic Communication					200,000
A03205	Courier and Pilot Service			1,094,000	949,000	1,094,000
A033	**TOTAL UTILITIES**			**54,060,000**	**49,770,000**	**56,180,000**
A03301	Gas			1,620,000	1,620,000	1,700,000
A03302	Water			1,410,000	665,000	1,000,000
A03303	Electricity			44,550,000	41,409,000	47,000,000
001	Electricity			44,550,000	41,409,000	47,000,000
A03304	Hot and Cold Weather Charges			2,430,000	2,279,000	2,430,000
A03305	POL for Generator			4,050,000	3,797,000	4,050,000
A034	**TOTAL OCCUPANCY COSTS**			**1,620,000**		**1,100,000**
A03402	Rent for Office Building			810,000		100,000
A03407	Rates and Taxes			810,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,378,000**	**80,076,000**	**60,538,000**

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A03805	Travelling Allowance			18,225,000	10,557,000	18,225,000
001	Travelling Allowance			18,225,000	10,557,000	18,225,000
A03806	Transportation of Goods			1,410,000	1,322,000	1,410,000
A03807	P.O.L Charges			40,500,000	67,969,000	40,500,000
A03808	Conveyance Charges			243,000	228,000	400,000
A03809	CNG Charges (Govt)					3,000
A039	**TOTAL GENERAL**			**43,604,000**	**44,829,000**	**43,642,000**
A03901	Stationery			12,150,000	13,391,000	12,150,000
A03902	Printing and Publication			2,537,000	4,378,000	2,537,000
001	Printing and Publications			2,537,000	4,378,000	2,537,000
A03903	Conference/Seminars/Workshops/ Symposia			405,000	227,000	500,000
A03905	Newspapers Periodicals and Books			810,000	810,000	810,000
001	News Papers, Periodicals & Books			810,000	810,000	810,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			810,000	477,000	810,000
001	Advertising & Publicity			810,000	477,000	810,000
A03914	Secret Service Expenditure					1,000
A03917	Law Charges			405,000	25,000	405,000
A03918	Exhibitions, Fairs & Other National Celebrations			405,000	229,000	405,000
A03919	Payments to Others for Service Rendered			81,000	5,000	1,000
001	Payments to Others for Service Rendered			81,000	5,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			81,000	5,000	100,000
A03940	Unforeseen expenditure			1,620,000		1,620,000
A03942	Cost of Other Stores			6,480,000	6,075,000	6,480,000
001	Cost of Other Stores			6,480,000	6,075,000	6,480,000
A03954	Ordinance Store					1,000
A03955	Computer Stationary			9,720,000	10,113,000	9,720,000
A03959	Stipend Incentives Awards And Allied Expenditure					1,000
A03970	Others			8,100,000	9,094,000	8,100,000
001	Others			8,100,000	9,094,000	8,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,220,000**		**5,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A041	**TOTAL PENSION**			5,220,000		5,000,000
A04114	Superannuation Encashment Of L.P.R			5,220,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			15,000,000		12,001,000
A052	**TOTAL GRANTS-DOMESTIC**			15,000,000		12,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000		12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		12,000,000
A05270	To Others					1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**			5,000,000	5,000,000	5,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			5,000,000	5,000,000	5,000,000
A06301	Entertainments & Gifts			5,000,000	5,000,000	5,000,000
001	Entertainment & Gifts			5,000,000	5,000,000	5,000,000
A09	**TOTAL PHYSICAL ASSETS**			6,370,000	3,677,000	6,371,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,912,000	1,678,000	2,912,000
A09201	Hardware			1,456,000	871,000	1,456,000
A09202	Software			728,000	393,000	728,000
A09203	I.T. Equipment			728,000	414,000	728,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			910,000	511,000	910,000
A09601	Plant and Machinery			910,000	511,000	910,000

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,548,000	1,488,000	2,548,000
A09701	Purchase of Furniture and Fixture			2,548,000	1,488,000	2,548,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,204,000	22,708,000	23,112,000
A130	**TOTAL TRANSPORT**			10,230,000	10,230,000	10,230,000
A13001	Transport			10,230,000	10,230,000	10,230,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			6,278,000	6,086,000	6,278,000
A13101	Machinery and Equipment			6,278,000	6,086,000	6,278,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,650,000	4,560,000	4,650,000
A13201	Furniture and Fixture			4,650,000	4,560,000	4,650,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			93,000		1,000
A13301	Office Buildings			93,000		1,000
001	Office Buildings			93,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,953,000	1,832,000	1,953,000
A13701	Hardware			837,000	785,000	837,000
A13702	Software			186,000	175,000	186,000
A13703	I.T. Equipment			930,000	872,000	930,000
Assistant Commissioner Office (s)				**455,896,000**	**474,658,000**	**462,945,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**282,977,000**	**229,041,000**	**299,878,000**
A011	**TOTAL PAY**		**309**	**310**	**134,524,000**	**82,025,000**	**134,787,000**
A011-1	**TOTAL PAY OF OFFICERS**		**119**	**119**	**95,373,000**	**53,602,000**	**89,096,000**
A01101	Total Basic Pay of Officers		119	119	93,486,000	51,606,000	86,707,000
L190-M	Lead Solid Waste Expert (MP-I)	(Special)	1	1	4,610,000		434,000
L191-M	Lead Live Stock Market Expert (MP-I)	(Special)	1	1	4,609,000		434,000
L192-M	Lead Corporate Governance Expert (MP-I)	(Special)	1	1	4,609,000		434,000
L193-M	Lead Municipal Finance Expert (MP-I)	(Special)	1	1	4,609,000		434,000
R161-M	Research Assistant (MP-III)	(Special)	4	4	7,711,000		8,712,000
S045-M	Secretary	(BPS-20)	1	1	1,146,000		1,295,000
S397-M	Special Secretary	(BPS-20)	1		1,432,000		
A029-F	Additional Secretary	(BPS-19)	1		887,000		
A029-M	Additional Secretary	(BPS-19)	3	4	2,661,000		4,158,000
D100-M	Director	(BPS-19)	1	1	875,000		1,025,000
I071-M	Institutional Development Specialist	(BPS-19)	1	1	1,593,000		1,800,000
L152-M	Local Government Specialist	(BPS-19)	2	2	3,186,000		3,600,000
L153-M	Local Government Finance Specialist	(BPS-19)	1	1	1,593,000		1,800,000
L154-M	Local Government Taxation Specialist	(BPS-19)	1	1	1,593,000		1,800,000
M267-M	Municipal Service Specialist	(BPS-19)	1	1	1,593,000		1,800,000
S397-M	Special Secretary	(BPS-19)		1			1,035,000
D051-M	Deputy Director	(BPS-18)	1	1	507,000		630,000
D078-F	Deputy Secretary	(BPS-18)	1	2	754,000		1,429,000

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)	7	6	5,260,000		4,284,000
M238-M	Manager	(BPS-18)	1	1	731,000		825,000
A012-M	Accounts Officer	(BPS-17)	1	1	532,000		657,000
A146-F	Assistant Director	(BPS-17)	1	1	516,000		564,000
A146-M	Assistant Director	(BPS-17)	2	2	1,032,000		1,130,000
D304-M	Database Administrator	(BPS-17)	1	1	435,000		519,000
L061-M	Legal Advisor	(BPS-17)	1	1	582,000		684,000
P139-M	Private Secretary	(BPS-17)	5	5	3,077,000		3,642,000
S211-M	Statistical Officer	(BPS-17)	1	1	582,000		657,000
S282-M	Superintendent	(BPS-17)	8	8	4,673,000		5,390,000
S314-M	System Administrator	(BPS-17)		1			519,000
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)	15	20	10,859,000		16,554,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	5	4	1,903,000		1,851,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	20	21	7,611,000		9,681,000
L155-F	Litigation Assistant	(BPS-16)	1	1	251,000		297,000
L155-M	Litigation Assistant	(BPS-16)	3	3	752,000		891,000
N056-M	Network/System Engineer	(BPS-16)	2	2	905,000		1,022,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,196,000		1,352,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	4,566,000		5,368,000
A01102	Personal pay				399,000	299,000	415,000
A01103	Special Pay				1,062,000	1,412,000	1,500,000
A01105	Qualification Pay				244,000	244,000	253,000
A01106	Total Pay of contract staff				155,000		160,000
A01150	Others				27,000	41,000	61,000
001	Pay of Officers (R.E.)					41,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
002	Pay of Officers				27,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**190**	**191**	**39,151,000**	**28,423,000**	**45,691,000**
A01151	Total Basic Pay of Other Staff		190	191	39,079,000	28,399,000	45,611,000
C174-M	Computer Operator	(BPS-15)		17			4,787,000
O101-M	OSD Deceased	(BPS-15)		1			314,000
R057-M	Research Assistant	(BPS-15)		6			1,456,000
S216-F	Stenographer	(BPS-15)	1	4	283,000		1,294,000
S216-M	Stenographer	(BPS-15)	13	10	3,671,000		3,222,000
R057-M	Research Assistant	(BPS-14)	6		1,275,000		
S078-M	Senior Clerk	(BPS-14)	20	20	5,756,000		6,699,000
S207-M	Statistical Assistant	(BPS-14)	1	1	355,000		401,000
C174-M	Computer Operator	(BPS-12)	17		4,153,000		
D020-M	Data Entry Operator	(BPS-12)	5	5	886,000		1,001,000
J019-F	Junior Clerk	(BPS-11)	3	4	651,000		1,028,000
J019-M	Junior Clerk	(BPS-11)	36	35	7,806,000		8,925,000
D089-M	Despatch Rider	(BPS-07)	2	2	416,000		481,000
N006-M	Naib Qasid	(BPS-07)	1	1	296,000		334,000
N006-M	Naib Qasid	(BPS-06)	6	6	1,590,000		1,823,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1		260,000		
O101-M	OSD Deceased	(BPS-06)		1			299,000
C112-M	Chowkidar	(BPS-05)	1	1	246,000		283,000
D011-M	Dak Runner	(BPS-05)	1	1	171,000		199,000
D186-M	Driver	(BPS-05)	17	17	2,486,000		2,999,000
N006-M	Naib Qasid	(BPS-05)	3	3	714,000		818,000
D003-F	Daftri	(BPS-04)	1	1	164,000		191,000
D003-M	Daftri	(BPS-04)	4	4	655,000		762,000
D186-M	Driver	(BPS-04)	4	4	422,000		476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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-M	Farashes	(BPS-04)		1			238,000
N006-M	Naib Qasid	(BPS-04)	2	2	455,000		518,000
Q003-M	Qasid	(BPS-04)		1			173,000
F004-M	Farashes	(BPS-03)		3			520,000
N006-M	Naib Qasid	(BPS-03)	1	1	201,000		230,000
Q003-M	Qasid	(BPS-03)	1		154,000		
F004-M	Farashes	(BPS-02)	3		461,000		
N006-M	Naib Qasid	(BPS-02)	12	12	1,639,000		1,899,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1		137,000		
O101-M	OSD Deceased	(BPS-02)		1			158,000
S311-M	Sanitary Worker	(BPS-02)	1	1	154,000		173,000
F004-M	Farashes	(BPS-01)	1		207,000		
N006-F	Naib Qasid	(BPS-01)	1	1	138,000		166,000
N006-M	Naib Qasid	(BPS-01)	24	24	3,277,000		3,744,000
A01152	Personal pay				45,000	15,000	50,000
A01153	Special Pay				9,000	9,000	10,000
A01156	Total Pay of contract staff				9,000		10,000
A01170	Others				9,000		10,000
002	Pay of Staff				9,000		
A012	**TOTAL ALLOWANCES**				**148,453,000**	**147,016,000**	**165,091,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**144,527,000**	**142,601,000**	**161,101,000**
A01201	Senior Post Allowance				27,000	14,000	30,000
A01202	House Rent Allowance				16,619,000	10,166,000	17,321,000
A01203	Conveyance Allowance				9,024,000	7,490,000	10,133,000
A01207	Washing Allowance				40,000	40,000	44,000
A0120D	Integrated Allowance				307,000	202,000	346,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				10,669,000	8,187,000	11,249,000
A01216	Qualification Allowance				107,000	255,000	150,000
A01217	Medical Allowance				5,494,000	4,534,000	6,008,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A0121N Personal Allowance				774,000	1,000
A01224 Entertainment Allowance			34,000	19,000	38,000
A01226 Computer Allowance			32,000	36,000	36,000
A01228 Orderly Allowance				14,000	
A0122M Adhoc Relief Allowance-2016			6,588,000	5,792,000	7,060,000
A0122N Special Conveyance Allowance to Disabled Employees			85,000	162,000	120,000
A0122R Administrative Allowance			298,000	323,000	336,000
A0122S Utility Allowance			14,306,000	24,867,000	18,396,000
A0122Y Ad-hoc Relief Allowance 2017			7,613,000	7,380,000	8,296,000
A01236 Deputation Allowance			94,000	363,000	125,000
A01238 Charge Allowance			147,000	147,000	218,000
A01239 Special Allowance				22,000	
A0123E Executive Allowance			22,054,000	30,128,000	28,000,000
A0123F Civil Secretariat Allowance @50%			32,672,000	26,826,000	33,331,000
A0123G Ad-hoc Relief Allowance-2018			9,250,000	7,575,000	10,262,000
A0123P Ad-hoc Relief A 2019			7,314,000	5,822,000	8,154,000
A01243 Special travelling allowance				72,000	
A01252 Non Practicing Allowance			266,000		315,000
A01270 Others			1,487,000	1,391,000	1,132,000
001 Others			531,000	1,391,000	600,000
027 Personal Allowance			510,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			446,000		532,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,926,000**	**4,415,000**	**3,990,000**
A01271 Overtime Allowance			1,220,000	1,293,000	1,250,000
A01273 Honoraria			2,027,000	2,027,000	2,100,000
000 Honoraria			2,027,000	2,027,000	2,100,000
A01274 Medical Charges			641,000	1,095,000	600,000
A01278 Leave Salary			38,000		40,000
A03 TOTAL OPERATING EXPENSES			**76,635,000**	**446,794,000**	**77,161,000**
A032 TOTAL COMMUNICATIONS			**5,536,000**	**5,449,000**	**5,635,000**
A03201 Postage and Telegraph			790,000	999,000	830,000
A03202 Telephone and Trunk Call			4,746,000	4,450,000	4,805,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A033	**TOTAL UTILITIES**			**2,796,000**	**371,987,000**	**2,402,000**
A03301	Gas			327,000	75,000	321,000
A03302	Water			106,000	18,000	77,000
A03303	Electricity			1,953,000	371,510,000	1,579,000
001	Electricity			1,953,000	371,510,000	1,579,000
A03304	Hot and Cold Weather Charges			410,000	384,000	425,000
A034	**TOTAL OCCUPANCY COSTS**			**2,430,000**	**188,000**	**2,253,000**
A03402	Rent for Office Building			2,230,000		2,117,000
A03407	Rates and Taxes			200,000	188,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,629,000**	**16,503,000**	**15,946,000**
A03805	Travelling Allowance			2,311,000	2,167,000	1,660,000
001	Travelling Allowance			972,000		260,000
A03807	P.O.L Charges			14,240,000	14,336,000	14,200,000
A03808	Conveyance Charges			78,000		86,000
A039	**TOTAL GENERAL**			**49,244,000**	**52,667,000**	**50,925,000**
A03901	Stationery			9,733,000	10,125,000	9,560,000
A03902	Printing and Publication			6,855,000	6,827,000	7,010,000
001	Printing and Publications			6,855,000	6,827,000	7,010,000
A03903	Conference/Seminars/Workshops/ Symposia			405,000	380,000	1,000
A03905	Newspapers Periodicals and Books			1,107,000	1,038,000	1,179,000
001	News Papers, Periodicals & Books			1,107,000	1,038,000	1,179,000
A03906	Uniforms and Protective Clothing			123,000	115,000	138,000
A03907	Advertising & Publicity			4,115,000	4,115,000	4,527,000
001	Advertising & Publicity			4,115,000	4,115,000	4,527,000
A03917	Law Charges			10,000	9,000	11,000
A03919	Payments to Others for Service Rendered			11,834,000	11,095,000	12,884,000
001	Payments to Others for Service Rendered			122,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			2,489,000	3,492,000	2,654,000
001	Cost of Other Stores			2,489,000	3,492,000	2,654,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03955	Computer Stationary			8,841,000	10,972,000	8,934,000
A03970	Others			3,731,000	4,498,000	4,026,000
001	Others			3,731,000	4,498,000	4,026,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,288,000**	**3,305,000**	**6,917,000**
A041	**TOTAL PENSION**			**6,288,000**	**3,305,000**	**6,917,000**
A04110	Payment of Pension			1,392,000	1,305,000	1,531,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			4,896,000	2,000,000	5,386,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,284,000**	**2,200,000**	**4,712,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,284,000**	**2,200,000**	**4,712,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,284,000	2,200,000	4,712,000
001	Fin. Assis. to the families of the persons who expires during service.			4,284,000	2,200,000	4,712,000
A06	**TOTAL TRANSFERS**			**1,252,000**	**1,966,000**	**1,213,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,252,000**	**1,966,000**	**1,213,000**
A06301	Entertainments & Gifts			1,252,000	1,966,000	1,213,000
001	Entertainment & Gifts			1,252,000	1,966,000	1,213,000
A09	**TOTAL PHYSICAL ASSETS**			**15,983,000**	**11,403,000**	**12,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,551,000**	**3,053,000**	**6,000**
A09201	Hardware			2,549,000	2,390,000	2,000
A09202	Software			1,000	1,000	2,000
A09203	I.T. Equipment			1,000	662,000	2,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,699,000**	**4,850,000**	**2,000**
A09501	Transport			9,699,000	4,850,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Transport			9,698,000	4,850,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,367,000**	**2,219,000**	**2,000**
A09601	Plant and Machinery			2,367,000	2,219,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,366,000**	**1,281,000**	**2,000**
A09701	Purchase of Furniture and Fixture			1,366,000	1,281,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,658,000**	**23,087,000**	**19,288,000**
A130	**TOTAL TRANSPORT**			**6,489,000**	**8,579,000**	**6,885,000**
A13001	Transport			6,489,000	8,579,000	6,885,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,920,000**	**6,451,000**	**6,260,000**
A13101	Machinery and Equipment			5,920,000	6,451,000	6,260,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,377,000**	**5,852,000**	**4,614,000**
A13201	Furniture and Fixture			4,377,000	5,852,000	4,614,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**465,000**	**436,000**	**100,000**
A13301	Office Buildings			465,000	436,000	100,000
001	Office Buildings			465,000	436,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,407,000**	**1,769,000**	**1,429,000**
A13701	Hardware			661,000	820,000	705,000
A13702	Software			93,000	87,000	90,000
A13703	I.T. Equipment			653,000	862,000	634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Local Government and Community Dev Deptt			**406,077,000**	**717,796,000**	**409,181,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
SP4012	**LG&CD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**11,336,000**	**140,657,000**
A011	**TOTAL PAY**			**66**		**1,908,000**	**33,871,000**
A011-1	**TOTAL PAY OF OFFICERS**			**26**		**1,808,000**	**21,960,000**
A01101	Total Basic Pay of Officers			26		1,731,000	21,960,000
S045-M	Secretary	(BPS-20)		1			1,180,000
A029-M	Additional Secretary	(BPS-19)		2			2,560,000
D078-M	Deputy Secretary	(BPS-18)		4			3,980,000
S090-M	Senior Law Officer	(BPS-18)		1			990,000
A099-M	Assistant Accounts Officer	(BPS-17)		2			1,560,000
L047-M	Law Officer	(BPS-17)		1			790,000
P139-M	Private Secretary	(BPS-17)		3			2,360,000
P158-M	Programmer	(BPS-17)		2			1,560,000
S053-M	Section Officer	(BPS-17)		6			4,670,000
S282-M	Superintendent	(BPS-17)		1			780,000
A097-M	Assistant	(BPS-16)		3			1,530,000
A01102	Personal pay					26,000	
A01103	Special Pay					35,000	
A01105	Qualification Pay					16,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**40**		**100,000**	**11,911,000**
A01151	Total Basic Pay of Other Staff			40		100,000	11,911,000
C509-M	Senior Computer Operator	(BPS-15)		2			880,000
S216-M	Stenographer	(BPS-15)		3			1,200,000
S078-M	Senior Clerk	(BPS-14)		5			2,000,000
J221-M	Junior Computer Operator	(BPS-12)		5			1,690,000
J019-M	Junior Clerk	(BPS-11)		6			1,890,000
N079-M	Network Assistant	(BPS-11)		1			310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
D089-M	Despatch Rider	(BPS-04)	2			400,000
D186-M	Driver	(BPS-04)	4			800,000
N006-M	Naib Qasid	(BPS-02)	6			1,038,000
C112-M	Chowkidar	(BPS-01)	2			1,340,000
S311-M	Sanitary Worker	(BPS-01)	2			330,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2			33,000
A012	**TOTAL ALLOWANCES**				**9,428,000**	**106,786,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,928,000**	**104,385,000**
A01201	Senior Post Allowance				4,000	25,000
A01202	House Rent Allowance				137,000	7,000,000
A01203	Conveyance Allowance				54,000	4,000,000
A01208	Dress Allowance					180,000
A0120D	Integrated Allowance					2,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				140,000	4,000,000
A01216	Qualification Allowance				13,000	2,000,000
A01217	Medical Allowance				73,000	3,000,000
A0121N	Personal Allowance				20,000	2,000,000
A01224	Entertainment Allowance				2,000	10,000
A0122M	Adhoc Relief Allowance-2016				126,000	2,500,000
A0122R	Administrative Allowance				44,000	170,000
A0122S	Utility Allowance				210,000	8,500,000
A0122Y	Ad-hoc Relief Allowance 2017				178,000	4,000,000
A01239	Special Allowance				73,000	
A0123E	Executive Allowance				1,859,000	1,500,000
A0123F	Civil Secretariat Allowance @50%				823,000	9,000,000
A0123G	Ad-hoc Relief Allowance-2018				177,000	4,000,000
A0123P	Ad-hoc Relief A 2019				89,000	2,500,000
A01241	Utility allowance for electricity				160,000	
A0124A	South Punjab Secretariate Allowance				1,830,000	28,000,000
A0124B	South Punjab Re-Allocation Allowance				916,000	20,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,500,000**	**2,401,000**
A01271	Overtime Allowance				200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A01272	Night duty allowance					1,000
A01273	Honoraria				500,000	500,000
000	Honoraria					500,000
A01274	Medical Charges				500,000	500,000
A01277	Contingent Paid Staff				1,000,000	1,000,000
A01278	Leave Salary				200,000	200,000
A01299	Others				100,000	
A03	**TOTAL OPERATING EXPENSES**				**23,104,000**	**66,391,000**
A031	**TOTAL FEES**				**200,000**	**200,000**
A03102	Legal fees				200,000	200,000
A032	**TOTAL COMMUNICATIONS**				**604,000**	**3,100,000**
A03201	Postage and Telegraph				60,000	1,000,000
A03202	Telephone and Trunk Call				344,000	1,000,000
A03204	Electronic Communication				100,000	100,000
A03205	Courier and Pilot Service				100,000	1,000,000
A033	**TOTAL UTILITIES**				**870,000**	**12,650,000**
A03301	Gas				15,000	350,000
A03302	Water				250,000	250,000
A03303	Electricity				605,000	12,000,000
001	Electricity					12,000,000
A03304	Hot and Cold Weather Charges					50,000
A034	**TOTAL OCCUPANCY COSTS**				**1,440,000**	**9,000,000**
A03402	Rent for Office Building				1,440,000	5,500,000
A03403	Rent for Residential Building					2,500,000
A03407	Rates and Taxes					600,000
A03408	Rent of Machine & Equipment					100,000
A03409	Insurance					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**8,095,000**	**17,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A03805	Travelling Allowance				1,995,000	7,000,000
001	Travelling Allowance					7,000,000
A03806	Transportation of Goods				1,000,000	300,000
A03807	P.O.L Charges				5,000,000	10,000,000
A03808	Conveyance Charges				100,000	200,000
A039	**TOTAL GENERAL**				**11,895,000**	**23,941,000**
A03901	Stationery				756,000	1,500,000
A03902	Printing and Publication				319,000	550,000
001	Printing and Publications					550,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000	200,000
A03904	Hire of Vehicles				4,390,000	6,000,000
A03906	Uniforms and Protective Clothing				250,000	500,000
A03907	Advertising & Publicity				389,000	500,000
001	Advertising & Publicity					500,000
A03917	Law Charges				190,000	190,000
A03918	Exhibitions, Fairs & Other National Celebrations					500,000
A03919	Payments to Others for Service Rendered				1,000	3,000,000
001	Payments to Others for Service Rendered					3,000,000
A03936	Foreign/Inland Training Course Fee					1,000
001	Foreign Training					1,000
A03942	Cost of Other Stores				2,000,000	5,000,000
001	Cost of Other Stores					5,000,000
A03955	Computer Stationary				1,500,000	3,000,000
A03970	Others				2,000,000	3,000,000
001	Others					3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000,000**
A041	**TOTAL PENSION**					**1,000,000**
A04114	Superannuation Encashment Of L.P.R					1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**500,000**	**5,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A052	**TOTAL GRANTS-DOMESTIC**				500,000	5,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire					5,000,000
001	Fin. Assis. to the families of the persons who expires during service.					5,000,000
A05270	To Others				500,000	500,000
001	Others					500,000
A06	**TOTAL TRANSFERS**				200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				200,000	200,000
A06301	Entertainments & Gifts				200,000	200,000
001	Entertainment & Gifts					200,000
A09	**TOTAL PHYSICAL ASSETS**				14,947,000	26,000,000
A092	**TOTAL COMPUTER EQUIPMENT**				2,947,000	3,000,000
A09201	Hardware				1,947,000	1,500,000
A09203	I.T. Equipment				1,000,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					20,000,000
A09501	Transport					20,000,000
001	Transport					20,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				5,000,000	1,000,000
A09601	Plant and Machinery				5,000,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				7,000,000	2,000,000
A09701	Purchase of Furniture and Fixture				7,000,000	2,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				**6,000,000**	**15,000,000**
A130	**TOTAL TRANSPORT**				**500,000**	**1,000,000**
A13001	Transport				500,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**500,000**	**1,000,000**
A13101	Machinery and Equipment				500,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**				**200,000**	**500,000**
A13201	Furniture and Fixture				200,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**4,000,000**	**9,500,000**
A13301	Office Buildings				2,000,000	7,000,000
001	Office Buildings					7,000,000
A13302	Residential Buildings				2,000,000	2,500,000
A137	**TOTAL COMPUTER EQUIPMENT**				**800,000**	**3,000,000**
A13701	Hardware				200,000	1,000,000
A13702	Software				100,000	1,000,000
A13703	I.T. Equipment				500,000	1,000,000
LG&CD Department South Punjab					**56,087,000**	**254,748,000**

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**516,271,000**	**424,822,000**	**563,898,000**
A011	**TOTAL PAY**		**602**	**603**	**206,374,000**	**206,692,000**	**243,379,000**
A011-1	**TOTAL PAY OF OFFICERS**		**243**	**243**	**155,370,000**	**136,225,000**	**179,688,000**
A01101	Total Basic Pay of Officers		243	243	154,891,000	99,607,000	179,121,000
C055-M	Chairman	(BPS-22)	1	1	3,441,000		3,888,000
M109-M	Member	(BPS-22)	5	5	13,966,000		15,780,000
M109-M	Member	(BPS-21)	15	15	41,896,000		47,340,000
D110-M	Director General	(BPS-20)	2	2	1,565,000		1,956,000
A029-M	Additional Secretary	(BPS-19)	1	1	646,000		729,000
D100-M	Director	(BPS-19)	11	11	7,044,000		8,993,000
D528-M	Director I.T.	(BPS-19)	1	1	646,000		729,000
D583-M	Director Research	(BPS-19)	1	1	710,000		876,000
L047-M	Law Officer	(BPS-19)	1	1	646,000		802,000
P139-M	Private Secretary	(BPS-19)	1	3	1,164,000		3,329,000
P179-M	Psychologist	(BPS-19)	1	1	646,000		729,000
S045-M	Secretary	(BPS-19)	1	1	1,099,000		1,278,000
A012-M	Accounts Officer	(BPS-18)	1	1	448,000		556,000
D051-M	Deputy Director	(BPS-18)	23	24	13,032,000		15,444,000
D304-M	Database Administrator	(BPS-18)	1	1	545,000		547,000
P139-M	Private Secretary	(BPS-18)	4		4,129,000		
P179-M	Psychologist	(BPS-18)	1	1	1,124,000		1,270,000
S061-M	Security Officer	(BPS-18)	1	1	448,000		512,000
S106-M	Senior Programmer	(BPS-18)	1	1	698,000		857,000
S314-M	System Administrator	(BPS-18)	1	1	448,000		600,000
S315-M	System Analyst	(BPS-18)	1	1	728,000		891,000
A012-M	Accounts Officer	(BPS-17)	1	1	335,000		379,000
A146-M	Assistant Director	(BPS-17)	12	12	4,257,000		5,401,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
B142-M	Branch Officer	(BPS-17)	4	4	1,419,000		1,734,000
D078-M	Deputy Secretary	(BPS-17)	1		914,000		
J036-M	Junior Psychologist	(BPS-17)	3	3	1,116,000		1,397,000
N056-M	Network/System Engineer	(BPS-17)	2	2	811,000		819,000
P139-M	Private Secretary	(BPS-17)	18	20	8,784,000		11,547,000
P158-M	Programmer	(BPS-17)	2	2	1,061,000		1,309,000
P173-M	Protocol Officer	(BPS-17)	1	1	354,000		440,000
S061-M	Security Officer	(BPS-17)	1	1	384,000		379,000
S282-M	Superintendent	(BPS-17)	27	27	13,300,000		16,520,000
W094-M	Web Designer	(BPS-17)	1	1	355,000		441,000
A097-M	Assistant	(BPS-16)	69	69	20,432,000		23,813,000
A389-M	Assistant Computer Programmer	(BPS-16)	2	2	838,000		1,020,000
D304-M	Database Administrator	(BPS-16)	7	7	1,546,000		1,921,000
G076-M	Graphic Designer	(BPS-16)	1	1	222,000		275,000
L066-M	Librarian	(BPS-16)	1	1	241,000		309,000
P173-M	Protocol Officer	(BPS-16)	1	1	209,000		260,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	2,311,000		2,918,000
S483-M	Security Supervisor	(BPS-16)	1	1	270,000		309,000
S597-M	Social Support Officer	(BPS-16)	3	3	663,000		824,000
A01102	Personal pay				251,000	151,000	209,000
A01103	Special Pay				84,000	93,000	89,000
A01105	Qualification Pay				144,000	375,000	269,000
A01106	Total Pay of contract staff					35,999,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**359**	**360**	**51,004,000**	**70,467,000**	**63,691,000**
A01151	Total Basic Pay of Other Staff		359	360	51,004,000	55,338,000	63,691,000
H144-M	Hardware Technician	(BPS-15)	2	2	409,000		403,000
R057-M	Research Assistant	(BPS-15)	6	6	945,000		1,197,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
S216-M	Stenographer	(BPS-15)	31	31	5,872,000	7,010,000
S078-M	Senior Clerk	(BPS-14)	29	29	5,651,000	7,166,000
D020-M	Data Entry Operator	(BPS-12)	17	8	2,658,000	1,694,000
J221-M	Junior Computer Operator	(BPS-12)	2	11	294,000	1,959,000
T118-M	Technical Assistant	(BPS-12)	2	2	312,000	332,000
J019-M	Junior Clerk	(BPS-11)	70	70	8,287,000	11,487,000
D186-M	Driver	(BPS-07)	3	8	787,000	2,607,000
T036-M	Telephone Operator	(BPS-07)	3	3	400,000	451,000
D089-M	Despatch Rider	(BPS-06)		1		319,000
D186-M	Driver	(BPS-06)	7	3	1,604,000	843,000
D003-M	Daftri	(BPS-05)	1		234,000	
D089-M	Despatch Rider	(BPS-05)	3	1	585,000	199,000
D186-M	Driver	(BPS-05)	6	4	1,153,000	775,000
E034-M	Electrician	(BPS-05)	1	1	123,000	138,000
G041-M	Generator Operator	(BPS-05)	7	7	360,000	656,000
N006-M	Naib Qasid	(BPS-05)	4	4	946,000	1,069,000
D003-M	Daftri	(BPS-04)	4	7	713,000	1,542,000
D089-M	Despatch Rider	(BPS-04)	2	4	224,000	550,000
D186-M	Driver	(BPS-04)	19	21	2,242,000	2,937,000
N006-M	Naib Qasid	(BPS-04)	17	14	3,490,000	3,454,000
S025-M	Sanitary Worker	(BPS-04)		4		930,000
W022-M	Water Man	(BPS-04)		1		264,000
C112-M	Chowkidar	(BPS-03)		3		625,000
F004-M	Farashes	(BPS-03)		4		883,000
N006-M	Naib Qasid	(BPS-03)	2	2	362,000	428,000
S025-M	Sanitary Worker	(BPS-03)	4	1	769,000	193,000
W022-M	Water Man	(BPS-03)	1		220,000	
C112-M	Chowkidar	(BPS-02)	4	1	613,000	158,000
D003-M	Daftri	(BPS-02)	2		201,000	

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
F004-M	Farashes	(BPS-02)	5	1	822,000		158,000
N006-M	Naib Qasid	(BPS-02)	14	14	1,314,000		2,202,000
Q003-M	Qasid	(BPS-02)	1	1	112,000		114,000
S025-M	Sanitary Worker	(BPS-02)	2		289,000		
S311-M	Sanitary Worker	(BPS-02)		1			158,000
C112-M	Chowkidar	(BPS-01)	14	14	1,515,000		1,711,000
D089-M	Despatch Rider	(BPS-01)	1		116,000		
F004-M	Farashes	(BPS-01)	3	3	336,000		345,000
M019-M	Mali	(BPS-01)	9	9	691,000		840,000
N006-M	Naib Qasid	(BPS-01)	46	49	4,806,000		6,109,000
S025-M	Sanitary Worker	(BPS-01)	2	2	201,000		227,000
S059-M	Security Guard	(BPS-01)	6	6	601,000		706,000
S311-M	Sanitary Worker	(BPS-01)	7	7	747,000		852,000
A01152	Personal pay					64,000	
A01156	Total Pay of contract staff					15,065,000	
A012	**TOTAL ALLOWANCES**				**309,897,000**	**218,130,000**	**320,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**173,261,000**	**163,565,000**	**192,899,000**
A01202	House Rent Allowance				42,685,000	40,429,000	48,577,000
A01203	Conveyance Allowance				20,203,000	18,362,000	24,081,000
A01207	Washing Allowance				67,000	73,000	80,000
A0120D	Integrated Allowance				642,000	775,000	721,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					144,000	
A0120W	Public Service Commission Allowace				39,356,000	30,763,000	37,617,000
A01216	Qualification Allowance				213,000	863,000	540,000
A01217	Medical Allowance				9,532,000	9,844,000	11,200,000
A0121N	Personal Allowance				144,000	261,000	223,000
A01224	Entertainment Allowance				71,000	66,000	95,000
A01226	Computer Allowance				480,000	510,000	561,000
A0122M	Adhoc Relief Allowance-2016				13,700,000	11,076,000	16,224,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			170,000	231,000	219,000
A0122S	Utility Allowance			2,024,000	18,000	2,200,000
A0122Y	Ad-hoc Relief Allowance 2017			16,675,000	15,478,000	19,205,000
A01238	Charge Allowance				203,000	
A01239	Special Allowance				15,000	17,000
001	Special Allowance					17,000
A0123E	Executive Allowance			1,721,000	1,855,000	1,721,000
A0123G	Ad-hoc Relief Allowance-2018			16,675,000	17,900,000	19,206,000
A0123P	Ad-hoc Relief A 2019			8,681,000	11,985,000	10,148,000
A01249	Utility Allowance to Ministers				2,544,000	
A01270	Others			222,000	170,000	264,000
001	Others			222,000	170,000	264,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**136,636,000**	**54,565,000**	**127,620,000**
A01271	Overtime Allowance			850,000	1,118,000	1,010,000
A01273	Honoraria			17,700,000	12,400,000	15,000,000
000	Honoraria			17,700,000	12,400,000	15,000,000
A01274	Medical Charges			974,000	974,000	1,100,000
A01277	Contingent Paid Staff			443,000	73,000	500,000
A01278	Leave Salary			9,000		10,000
A01299	Others			116,660,000	40,000,000	110,000,000
001	Others			116,660,000	40,000,000	
002	Remuniration to Examiners/Advisors					110,000,000
A03	**TOTAL OPERATING EXPENSES**			**165,258,000**	**317,909,000**	**173,466,000**
A032	**TOTAL COMMUNICATIONS**			**2,835,000**	**6,025,000**	**4,000,000**
A03201	Postage and Telegraph			324,000	504,000	400,000
A03202	Telephone and Trunk Call			2,430,000	2,899,000	2,600,000
A03204	Electronic Communication			81,000	2,622,000	1,000,000
A033	**TOTAL UTILITIES**			**4,958,000**	**11,390,000**	**7,105,000**
A03301	Gas			486,000	306,000	486,000
A03302	Water			219,000	506,000	219,000
A03303	Electricity			4,050,000	10,497,000	6,000,000
001	Electricity			4,050,000	10,497,000	6,000,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03304	Hot and Cold Weather Charges			203,000	81,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**87,561,000**	**162,938,000**	**87,575,000**
A03402	Rent for Office Building			81,000,000	156,786,000	81,000,000
A03404	Rent for other building			6,075,000	5,196,000	6,075,000
A03407	Rates and Taxes			486,000	956,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,142,000**	**47,284,000**	**36,045,000**
A03805	Travelling Allowance			18,630,000	33,466,000	18,630,000
001	Travelling Allowance			18,630,000	33,466,000	18,630,000
A03806	Transportation of Goods			122,000	15,000	200,000
A03807	P.O.L Charges			14,175,000	12,389,000	16,000,000
A03825	Travelling allowance			1,215,000	1,414,000	1,215,000
A039	**TOTAL GENERAL**			**35,762,000**	**90,272,000**	**38,741,000**
A03901	Stationery			3,240,000	12,238,000	4,000,000
A03902	Printing and Publication			6,480,000	30,075,000	6,480,000
001	Printing and Publications			6,480,000		6,480,000
A03905	Newspapers Periodicals and Books			729,000	583,000	729,000
001	News Papers, Periodicals & Books			729,000	583,000	729,000
A03906	Uniforms and Protective Clothing			486,000	456,000	486,000
A03907	Advertising & Publicity			16,200,000	29,688,000	18,000,000
001	Advertising & Publicity			16,200,000	29,688,000	18,000,000
A03917	Law Charges			81,000	26,000	120,000
A03919	Payments to Others for Service Rendered			4,050,000	7,247,000	4,050,000
001	Payments to Others for Service Rendered			4,050,000	7,247,000	4,050,000
A03936	Foreign/Inland Training Course Fee			1,053,000	131,000	1,053,000
001	Foreign Training			1,053,000	131,000	1,053,000
A03955	Computer Stationary			1,823,000	4,509,000	1,823,000
A03970	Others			1,620,000	5,319,000	2,000,000
001	Others			1,620,000	5,319,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**12,876,000**	**10,000,000**

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A041	**TOTAL PENSION**			**4,000,000**	**12,876,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	12,876,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**4,500,000**	**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**4,500,000**	**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	4,400,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000	4,400,000	4,000,000
A05270	To Others			4,000,000	100,000	4,000,000
001	Others			4,000,000	100,000	4,000,000
A06	**TOTAL TRANSFERS**			**1,200,000**	**1,751,000**	**1,300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,200,000**	**1,751,000**	**1,300,000**
A06301	Entertainments & Gifts			1,200,000	1,751,000	1,300,000
001	Entertainment & Gifts			1,200,000	1,751,000	1,300,000
A09	**TOTAL PHYSICAL ASSETS**			**549,000**	**5,715,000**	**2,301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**546,000**	**3,512,000**	**2,200,000**
A09201	Hardware			91,000	285,000	100,000
A09202	Software			91,000	86,000	100,000
A09203	I.T. Equipment			364,000	3,141,000	2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,901,000**	**50,000**
A09601	Plant and Machinery			1,000	1,901,000	50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			1,000	301,000	50,000
A09701	Purchase of Furniture and Fixture			1,000	301,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,422,000	14,067,000	5,085,000
A130	**TOTAL TRANSPORT**			3,585,000	8,911,000	3,585,000
A13001	Transport			3,585,000	8,911,000	3,585,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			558,000	2,794,000	1,000,000
A13101	Machinery and Equipment			558,000	2,794,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			279,000	2,362,000	500,000
A13201	Furniture and Fixture			279,000	2,362,000	500,000
Public Service Commission				**697,700,000**	**781,640,000**	**764,050,000**

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**14,633,000**	**22,724,000**	**24,791,000**
A011	**TOTAL PAY**		**30**	**30**	**8,548,000**	**8,372,000**	**9,607,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,295,000**	**4,455,000**	**5,027,000**
A01101	Total Basic Pay of Officers		9	9	4,295,000	4,455,000	5,027,000
I032-M	Instructor	(BPS-19)		1			1,315,000
I032-M	Instructor	(BPS-18)	1		1,124,000		
E015-M	Editor	(BPS-17)		1			655,000
E032-M	Electrical Sub-Engineer	(BPS-17)	1		555,000		
H058-M	Head Translator	(BPS-17)	1	1	555,000		655,000
A032-M	Administrative Officer	(BPS-16)	1	1	209,000		236,000
A097-M	Assistant	(BPS-16)	2	2	741,000		855,000
S123-M	Senior Translator	(BPS-16)	2	2	482,000		582,000
S216-M	Stenographer	(BPS-16)	1		629,000		
U012-M	Urdu Stenographer	(BPS-16)		1			729,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,253,000**	**3,917,000**	**4,580,000**
A01151	Total Basic Pay of Other Staff		21	21	4,253,000	3,917,000	4,580,000
U012-M	Urdu Stenographer	(BPS-15)	1	1	292,000		345,000
S270-M	Sub-Editor	(BPS-14)	1	1	242,000		288,000
S336-M	Senior Clerk/Urdu Typist	(BPS-14)	6	6	1,626,000		1,873,000
C174-M	Computer Operator	(BPS-12)	1	1	189,000		177,000
J019-M	Junior Clerk	(BPS-11)	1	1	139,000		166,000
T129-F	Translators	(BPS-11)	1		159,000		
T129-M	Translators	(BPS-11)	5	6	793,000		800,000
D003-M	Daftri	(BPS-04)	1	1	239,000		275,000
N006-M	Naib Qasid	(BPS-01)	4	4	574,000		656,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A012	**TOTAL ALLOWANCES**			**6,085,000**	**14,352,000**	**15,184,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,990,000**	**14,198,000**	**15,074,000**
A01202	House Rent Allowance			688,000	904,000	985,000
A01203	Conveyance Allowance			1,031,000	1,001,000	1,199,000
A0120D	Integrated Allowance			19,000	16,000	20,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			670,000	1,037,000	1,100,000
A01217	Medical Allowance			526,000	510,000	612,000
A0121N	Personal Allowance			82,000	207,000	198,000
A0122M	Adhoc Relief Allowance-2016			688,000	636,000	716,000
A0122S	Utility Allowance			415,000	2,962,000	2,900,000
A0122Y	Ad-hoc Relief Allowance 2017			836,000	851,000	950,000
A01239	Special Allowance				31,000	1,000
001	Special Allowance					1,000
A0123F	Civil Secretariat Allowance @50%			1,000	4,254,000	4,400,000
A0123G	Ad-hoc Relief Allowance-2018			372,000	851,000	900,000
A0123P	Ad-hoc Relief A 2019			661,000	724,000	775,000
A01270	Others			1,000	214,000	318,000
001	Others				214,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					318,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**95,000**	**154,000**	**110,000**
A01273	Honoraria			61,000	120,000	70,000
000	Honoraria			61,000	120,000	70,000
A01274	Medical Charges			34,000	34,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**895,000**	**1,262,000**	**970,000**
A032	**TOTAL COMMUNICATIONS**			**124,000**	**319,000**	**137,000**
A03201	Postage and Telegraph			47,000	44,000	52,000
A03202	Telephone and Trunk Call			77,000	275,000	85,000
A033	**TOTAL UTILITIES**			**20,000**	**19,000**	**22,000**
A03304	Hot and Cold Weather Charges			20,000	19,000	22,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000		1,000
A03805	Travelling Allowance			1,000		1,000
A039	**TOTAL GENERAL**			750,000	924,000	810,000
A03901	Stationery			77,000	95,000	85,000
A03902	Printing and Publication			585,000	643,000	625,000
001	Printing and Publications			585,000	643,000	625,000
A03905	Newspapers Periodicals and Books			19,000	21,000	21,000
001	News Papers, Periodicals & Books			19,000	21,000	21,000
A03907	Advertising & Publicity			24,000	23,000	27,000
001	Advertising & Publicity			24,000	23,000	27,000
A03955	Computer Stationary			1,000	51,000	2,000
A03970	Others			44,000	91,000	50,000
001	Others			44,000	91,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			525,000	675,000	2,300,000
A041	**TOTAL PENSION**			525,000	675,000	2,300,000
A04114	Superannuation Encashment Of L.P.R			525,000	675,000	2,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			420,000		420,000
A052	**TOTAL GRANTS-DOMESTIC**			420,000		420,000
A05216	Fin. Assis. to the families of G. Serv. who expire			420,000		420,000
001	Fin. Assis. to the families of the persons who expires during service.			420,000		420,000
A09	**TOTAL PHYSICAL ASSETS**			5,000	229,000	6,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	77,000	3,000
A09201	Hardware			1,000	51,000	1,000
A09202	Software			1,000	26,000	1,000
A09203	I.T. Equipment			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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	76,000	2,000
A09601	Plant and Machinery			1,000	76,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	76,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	76,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			76,000	218,000	83,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000	35,000	15,000
A13101	Machinery and Equipment			14,000	35,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	113,000	38,000
A13201	Furniture and Fixture			35,000	113,000	38,000
A137	**TOTAL COMPUTER EQUIPMENT**			27,000	70,000	30,000
A13701	Hardware			27,000	70,000	30,000
OFFICIAL LANGUAGE COMMITTEE S&GAD				**16,554,000**	**25,108,000**	**28,570,000**

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**123,845,000**	**131,463,000**	**136,930,000**
A011	**TOTAL PAY**		**42**	**42**	**44,447,000**	**44,784,000**	**50,220,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**44,447,000**	**44,784,000**	**50,220,000**
A01101	Total Basic Pay of Officers		42	42	43,013,000	43,824,000	48,600,000
C154-M	Commissioner	(BPS-21)	5	5	5,788,000		6,540,000
C154-M	Commissioner	(BPS-20)	4	4	5,735,000		6,480,000
A017-M	Additional Commissioner	(BPS-19)	24	24	27,188,000		30,720,000
A135-M	Assistant Commissioner	(BPS-18)	9	9	4,302,000		4,860,000
A01102	Personal pay				478,000	335,000	540,000
A01103	Special Pay				478,000	143,000	540,000
A01105	Qualification Pay				478,000	482,000	540,000
A012	**TOTAL ALLOWANCES**				**79,398,000**	**86,679,000**	**86,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,874,000**	**85,892,000**	**74,186,000**
A01201	Senior Post Allowance				287,000	120,000	287,000
A01202	House Rent Allowance				1,570,000	1,630,000	1,774,000
A01203	Conveyance Allowance				389,000	54,000	389,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat						200,000
A01216	Qualification Allowance				531,000	383,000	600,000
A01217	Medical Allowance				1,889,000	1,949,000	2,134,000
A0121K	Utility Al to commissioners, DCOs and AC				1,712,000	1,127,000	2,000,000
A01224	Entertainment Allowance				478,000	165,000	478,000
A0122M	Adhoc Relief Allowance-2016				2,931,000	3,410,000	3,315,000
A0122Y	Ad-hoc Relief Allowance 2017				4,133,000	4,635,000	4,670,000
A01238	Charge Allowance				478,000	79,000	478,000
A0123E	Executive Allowance				44,250,000	64,828,000	49,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,133,000	4,633,000	4,670,000
A0123P	Ad-hoc Relief A 2019				2,067,000	2,252,000	2,335,000
A01241	Utility allowance for electricity				496,000	358,000	560,000
A01243	Special travelling allowance				96,000	269,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			478,000		108,000
A01270	Others			956,000		1,080,000
001	Others			956,000		1,080,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,524,000**	**787,000**	**12,524,000**
A01273	Honoraria			2,655,000		2,655,000
000	Honoraria			2,655,000		2,655,000
A01274	Medical Charges			2,700,000	59,000	2,700,000
A01277	Contingent Paid Staff			5,735,000	728,000	5,735,000
A01278	Leave Salary			1,434,000		1,434,000
A03	**TOTAL OPERATING EXPENSES**			**72,150,000**	**72,829,000**	**73,241,000**
A032	**TOTAL COMMUNICATIONS**			**7,511,000**	**9,487,000**	**7,651,000**
A03201	Postage and Telegraph			1,458,000	1,279,000	1,458,000
A03202	Telephone and Trunk Call			4,860,000	7,360,000	5,000,000
A03203	Telex Teleprinter and Fax			394,000	249,000	394,000
A03204	Electronic Communication			394,000	159,000	394,000
A03205	Courier and Pilot Service			405,000	440,000	405,000
A033	**TOTAL UTILITIES**			**14,363,000**	**14,805,000**	**15,175,000**
A03301	Gas			657,000	1,588,000	700,000
A03302	Water			243,000	334,000	243,000
A03303	Electricity			8,748,000	8,748,000	9,000,000
001	Electricity			8,748,000	8,748,000	9,000,000
A03304	Hot and Cold Weather Charges			1,232,000	580,000	1,232,000
A03305	POL for Generator			3,483,000	3,555,000	4,000,000
A034	**TOTAL OCCUPANCY COSTS**			**722,000**	**230,000**	**586,000**
A03402	Rent for Office Building			236,000		100,000
A03407	Rates and Taxes			486,000	230,000	486,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,941,000**	**31,220,000**	**24,494,000**
A03805	Travelling Allowance			5,832,000	6,832,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			5,832,000	6,832,000	6,000,000
A03806	Transportation of Goods			394,000	50,000	394,000
A03807	P.O.L Charges			18,630,000	24,330,000	18,000,000
A03808	Conveyance Charges			85,000	8,000	100,000
A039	**TOTAL GENERAL**			**24,613,000**	**17,087,000**	**25,335,000**
A03901	Stationery			2,430,000	2,455,000	2,600,000
A03902	Printing and Publication			1,458,000	1,458,000	1,500,000
001	Printing and Publications			1,458,000	1,458,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,458,000	652,000	1,458,000
A03905	Newspapers Periodicals and Books			1,094,000	1,029,000	1,094,000
001	News Papers, Periodicals & Books			1,094,000	1,029,000	1,094,000
A03907	Advertising & Publicity			875,000	50,000	875,000
001	Advertising & Publicity			875,000	50,000	875,000
A03914	Secret Service Expenditure			4,050,000	550,000	4,050,000
A03917	Law Charges			567,000		567,000
A03918	Exhibitions, Fairs & Other National Celebrations			729,000	200,000	729,000
A03919	Payments to Others for Service Rendered			1,422,000	100,000	1,422,000
001	Payments to Others for Service Rendered			1,422,000	100,000	1,422,000
A03940	Unforeseen expenditure			405,000	300,000	405,000
A03942	Cost of Other Stores			2,835,000	2,758,000	2,835,000
001	Cost of Other Stores			2,835,000	2,758,000	2,835,000
A03955	Computer Stationary			3,240,000	3,238,000	3,500,000
A03970	Others			4,050,000	4,297,000	4,300,000
001	Others			4,050,000	4,297,000	4,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,800,000**	**4,789,000**	**10,800,000**
A041	**TOTAL PENSION**			**10,800,000**	**4,789,000**	**10,800,000**
A04114	Superannuation Encashment Of L.P.R			10,800,000	4,789,000	10,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,602,000**		**12,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,602,000**		**12,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			12,000,000		12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000		12,000,000
A05270	To Others			602,000		100,000
001	Others			602,000		100,000
A06	**TOTAL TRANSFERS**			**5,000,000**	**3,922,000**	**5,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000,000**	**3,922,000**	**5,000,000**
A06301	Entertainments & Gifts			5,000,000	3,922,000	5,000,000
001	Entertainment & Gifts			5,000,000	3,922,000	5,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,975,000**	**200,000**	**5,975,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,244,000**	**100,000**	**3,244,000**
A09201	Hardware			1,092,000		1,092,000
A09202	Software			787,000		787,000
A09203	I.T. Equipment			1,365,000	100,000	1,365,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,365,000**	**100,000**	**1,365,000**
A09601	Plant and Machinery			1,365,000	100,000	1,365,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,365,000**		**1,365,000**
A09701	Purchase of Furniture and Fixture			1,365,000		1,365,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,203,000**	**17,857,000**	**21,058,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**11,951,000**	**10,538,000**	**11,951,000**
A13001	Transport			11,951,000	10,538,000	11,951,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,520,000**	**3,307,000**	**4,520,000**
A13101	Machinery and Equipment			4,520,000	3,307,000	4,520,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,232,000**	**2,095,000**	**2,232,000**
A13201	Furniture and Fixture			2,232,000	2,095,000	2,232,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**146,000**		**1,000**
A13301	Office Buildings			146,000		1,000
001	Office Buildings			146,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,354,000**	**1,917,000**	**2,354,000**
A13701	Hardware			1,005,000	764,000	1,005,000
A13702	Software			419,000	223,000	419,000
A13703	I.T. Equipment			930,000	930,000	930,000
Commissioner Office(s)				**251,575,000**	**231,060,000**	**265,104,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**240,818,000**	**291,899,000**	**383,095,000**
A011	**TOTAL PAY**		**911**	**913**	**138,949,000**	**153,239,000**	**232,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**300**	**300**	**66,670,000**	**72,239,000**	**123,576,000**
A01101	Total Basic Pay of Officers		300	300	66,070,000	71,646,000	122,784,000
D100-M	Director	(BPS-19)	9	9	1,232,000		2,291,000
L047-M	Law Officer	(BPS-18)	7	7	3,657,000		6,796,000
A135-M	Assistant Commissioner	(BPS-17)	9	9	2,803,000		5,209,000
A146-M	Assistant Director	(BPS-17)	27	27	2,803,000		5,209,000
D304-M	Database Administrator	(BPS-17)	9	9	2,195,000		4,079,000
L047-M	Law Officer	(BPS-17)	2	2	1,707,000		3,172,000
P037-M	Personal Assistant	(BPS-17)	87	87	15,491,000		28,788,000
P139-M	Private Secretary	(BPS-17)	18	18	5,486,000		10,195,000
P173-M	Protocol Officer	(BPS-17)	9	9	3,413,000		6,343,000
R016-M	Reader	(BPS-17)	24	24	18,140,000		33,711,000
S282-M	Superintendent	(BPS-17)	27	27	7,314,000		13,592,000
A097-M	Assistant	(BPS-16)	72	72	1,829,000		3,399,000
A01102	Personal pay				222,000	321,000	378,000
A01103	Special Pay				177,000	184,000	204,000
A01105	Qualification Pay				177,000	87,000	204,000
A01106	Total Pay of contract staff				1,000		1,000
A01150	Others				23,000	1,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**611**	**613**	**72,279,000**	**81,000,000**	**108,960,000**
A01151	Total Basic Pay of Other Staff		611	613	72,232,000	80,985,000	108,906,000
A008-M	Accountant	(BPS-14)	9	9	4,015,000		6,239,000
C173-M	Computer Operator	(BPS-14)	105	105	19,776,000		30,514,000
H001-M	H.V.C.	(BPS-14)	9	9	3,983,000		6,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1	310,000		482,000
S078	Senior Clerk	(BPS-14)		5			500,000
S078-M	Senior Clerk	(BPS-14)	5		1,933,000		
C040-M	Cashier	(BPS-11)	9	9	1,200,000		1,866,000
C134-M	Clerk	(BPS-11)	15	15	1,583,000		2,461,000
J019-M	Junior Clerk	(BPS-11)	45	45	5,541,000		8,614,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	297,000		462,000
R135-M	Revenue Assistant	(BPS-11)	9	9	1,200,000		1,866,000
A055-M	Ahlmad (Civil)	(BPS-09)	15	15	1,200,000		1,866,000
A055-M	Ahlmad (Civil)	(BPS-07)	15	15	1,583,000		2,461,000
R024-M	Record Keeper	(BPS-07)	15	15	1,583,000		2,461,000
T036-M	Telephone Operator	(BPS-07)	78	78	6,991,000		10,868,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	253,000		393,000
D186-M	Driver	(BPS-04)	115	115	8,310,000		12,919,000
B005	Baildar	(BPS-01)		6			753,000
B005-M	Baildar	(BPS-01)	6		693,000		
C112-M	Chowkidar	(BPS-01)	36	36	1,716,000		2,668,000
D011	Dak Runner	(BPS-01)		4			502,000
D011-M	Dak Runner	(BPS-01)	4		462,000		
M019	Mali	(BPS-01)		3			377,000
M019-M	Mali	(BPS-01)	3		347,000		
N006-M	Naib Qasid	(BPS-01)	111	111	8,794,000		13,671,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		2			230,000
S325	Sweeper/Sanitary Worker	(BPS-01)		4			541,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4		462,000		
A01152	Personal pay				45,000	13,000	52,000
A01153	Special Pay				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A01156	Total Pay of contract staff			1,000	1,000	1,000
001	Pay of Contract Staff (Officials)				1,000	
A012	**TOTAL ALLOWANCES**			**101,869,000**	**138,660,000**	**150,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**94,174,000**	**119,052,000**	**131,819,000**
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			10,130,000	12,791,000	15,473,000
A01203	Conveyance Allowance			15,690,000	16,463,000	17,046,000
A01205	Dearness Allowance			1,000		1,000
A01207	Washing Allowance			71,000	121,000	78,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			622,000	884,000	678,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		1,000
A0120Q	Fixed Daily Allowance			1,000	59,000	1,000
A01216	Qualification Allowance			337,000	407,000	451,000
A01217	Medical Allowance			10,638,000	10,605,000	11,593,000
A0121K	Utility Al to commissioners, DCOs and AC			9,000	9,000	10,000
A0121N	Personal Allowance			549,000	1,161,000	1,631,000
A0121Q	Audit & Accounts Allowance					1,000
A01224	Entertainment Allowance			23,000	15,000	25,000
A01226	Computer Allowance			45,000	236,000	213,000
A0122M	Adhoc Relief Allowance-2016			11,868,000	11,910,000	12,923,000
A0122N	Special Conveyance Allowance to Disabled Employees			45,000	100,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			13,823,000	15,540,000	17,272,000
A01236	Deputation Allowance			5,000	144,000	140,000
A01238	Charge Allowance			133,000	12,000	146,000
A01239	Special Allowance			841,000	948,000	925,000
001	Special Allowance				948,000	
A0123E	Executive Allowance			1,000	13,550,000	15,282,000
A0123F	Civil Secretariat Allowance @50%					250,000
A0123G	Ad-hoc Relief Allowance-2018			13,823,000	15,521,000	17,272,000
A0123P	Ad-hoc Relief A 2019			13,823,000	13,790,000	17,272,000
A01241	Utility allowance for electricity			1,000	20,000	40,000
A01243	Special travelling allowance			1,000	100,000	80,000
A01252	Non Practicing Allowance			133,000	670,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A01264	Technical Allowance			1,000	1,094,000	1,000,000
A01270	Others			1,557,000	2,901,000	1,443,000
001	Others			766,000	1,427,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			791,000	1,474,000	550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,695,000**	**19,608,000**	**18,740,000**
A01271	Overtime Allowance			1,000	120,000	100,000
A01273	Honoraria			1,173,000	10,302,000	11,700,000
000	Honoraria				10,302,000	11,700,000
A01274	Medical Charges			1,121,000	1,621,000	1,000,000
A01277	Contingent Paid Staff			5,399,000	7,564,000	5,939,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**70,380,000**	**103,583,000**	**78,023,000**
A032	**TOTAL COMMUNICATIONS**			**4,446,000**	**7,914,000**	**4,396,000**
A03201	Postage and Telegraph			802,000	882,000	550,000
A03202	Telephone and Trunk Call			3,299,000	6,492,000	3,500,000
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service			345,000	540,000	345,000
A033	**TOTAL UTILITIES**			**16,382,000**	**22,228,000**	**21,812,000**
A03301	Gas			3,062,000	3,935,000	3,300,000
A03302	Water			284,000	385,000	284,000
A03303	Electricity			12,630,000	17,150,000	17,827,000
001	Electricity				17,150,000	
A03304	Hot and Cold Weather Charges			405,000	433,000	400,000
A03305	POL for Generator			1,000	325,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**227,000**	**753,000**	**200,000**
A03407	Rates and Taxes			227,000	753,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,307,000**	**44,448,000**	**30,779,000**
A03805	Travelling Allowance			470,000	9,722,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
001	Travelling Allowance				9,722,000	
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			28,836,000	34,725,000	30,278,000
A039	**TOTAL GENERAL**			**20,018,000**	**28,240,000**	**20,836,000**
A03901	Stationery			5,140,000	5,669,000	5,140,000
A03902	Printing and Publication			1,661,000	2,522,000	1,661,000
001	Printing and Publications				2,522,000	
A03903	Conference/Seminars/Workshops/ Symposia			454,000	726,000	477,000
A03905	Newspapers Periodicals and Books			333,000	572,000	350,000
001	News Papers, Periodicals & Books				572,000	
A03906	Uniforms and Protective Clothing			260,000	744,000	273,000
A03907	Advertising & Publicity			65,000	61,000	65,000
001	Advertising & Publicity				61,000	
A03914	Secret Service Expenditure			1,240,000	1,904,000	1,240,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			146,000	187,000	120,000
A03919	Payments to Others for Service Rendered			33,000	133,000	35,000
001	Payments to Others for Service Rendered				133,000	
A03940	Unforeseen expenditure			33,000	28,000	45,000
A03942	Cost of Other Stores			1,742,000	2,733,000	2,000,000
001	Cost of Other Stores				2,733,000	
A03955	Computer Stationary			2,025,000	3,369,000	2,200,000
A03970	Others			6,885,000	9,591,000	7,229,000
001	Others				9,591,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,875,000**	**13,535,000**	**7,875,000**
A041	**TOTAL PENSION**			**7,875,000**	**13,535,000**	**7,875,000**
A04114	Superannuation Encashment Of L.P.R			7,875,000	13,535,000	7,875,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,205,000**	**11,567,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,205,000**	**11,567,000**	**2,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,205,000	11,567,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.				11,567,000	
A06	**TOTAL TRANSFERS**			**2,050,000**	**2,951,000**	**2,153,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,050,000**	**2,951,000**	**2,153,000**
A06301	Entertainments & Gifts			2,050,000	2,951,000	2,153,000
001	Entertainment & Gifts				2,951,000	
A09	**TOTAL PHYSICAL ASSETS**			**278,000**	**659,000**	**285,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**275,000**	**608,000**	**282,000**
A09201	Hardware			137,000	179,000	144,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			137,000	429,000	137,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**1,000**
A09601	Plant and Machinery			1,000	50,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,160,000**	**23,040,000**	**22,008,000**
A130	**TOTAL TRANSPORT**			**14,501,000**	**15,195,000**	**15,226,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A13001	Transport			14,501,000	15,195,000	15,226,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,688,000**	**5,445,000**	**4,688,000**
A13101	Machinery and Equipment			4,688,000	5,445,000	4,688,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,967,000**	**2,394,000**	**2,090,000**
A13201	Furniture and Fixture			1,967,000	2,394,000	2,090,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**5,000**	**3,000**
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	3,000	1,000
Divisional Administration				**344,766,000**	**447,234,000**	**495,939,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**28,341,000**	**33,748,000**	**34,438,000**
A011	**TOTAL PAY**		**168**	**168**	**16,998,000**	**18,801,000**	**19,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**620,000**	**808,000**	**713,000**
A01101	Total Basic Pay of Officers		7	7	620,000	808,000	713,000
A097-M	Assistant	(BPS-16)	7	7	620,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**161**	**161**	**16,378,000**	**17,993,000**	**18,835,000**
A01151	Total Basic Pay of Other Staff		161	161	16,378,000	17,993,000	18,835,000
T033-M	Telephone Attendant	(BPS-05)	14	14	1,629,000		1,871,000
K011-M	Khalasi	(BPS-04)	4	4	547,000		629,000
E034-M	Electrician	(BPS-03)	7	7	700,000		805,000
P095-M	Plumber	(BPS-03)	7	7	702,000		807,000
A304-M	Attendant	(BPS-01)	24	24	2,470,000		2,841,000
B005-M	Baildar	(BPS-01)	26	26	2,327,000		2,676,000
B015-M	Bearer	(BPS-01)	16	16	1,457,000		1,676,000
C112-M	Chowkidar	(BPS-01)	13	13	1,570,000		1,806,000
C193-M	Cook	(BPS-01)	15	15	1,517,000		1,745,000
K013-M	Khansama	(BPS-01)	1	1	77,000		89,000
K018-M	Khidmatgar	(BPS-01)	2	2	310,000		357,000
M019-M	Mali	(BPS-01)	6	6	766,000		881,000
S311-M	Sanitary Worker	(BPS-01)	26	26	2,306,000		2,652,000
A012	**TOTAL ALLOWANCES**				**11,343,000**	**14,947,000**	**14,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,020,000**	**14,453,000**	**13,633,000**
A01202	House Rent Allowance				1,372,000	2,060,000	1,900,000
A01203	Conveyance Allowance				1,372,000	2,150,000	2,000,000
A01207	Washing Allowance				16,000	18,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01208	Dress Allowance					1,000
A01209	Special Additional Allowance					1,000
A0120D	Integrated Allowance			177,000	134,000	177,000
A01217	Medical Allowance			1,770,000	1,839,000	1,947,000
A0121N	Personal Allowance			124,000	129,000	136,000
A0122M	Adhoc Relief Allowance-2016			1,151,000	1,472,000	1,400,000
A0122N	Special Conveyance Allowance to Disabled Employees			14,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,505,000	1,865,000	1,875,000
A0123G	Ad-hoc Relief Allowance-2018			1,505,000	1,856,000	1,875,000
A0123P	Ad-hoc Relief A 2019			1,505,000	1,855,000	1,720,000
A01270	Others			509,000	1,051,000	560,000
001	Others			509,000	1,051,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**323,000**	**494,000**	**1,257,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			266,000	494,000	1,200,000
000	Honoraria				494,000	1,200,000
A01274	Medical Charges			54,000		54,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**12,789,000**	**25,153,000**	**16,617,000**
A032	**TOTAL COMMUNICATIONS**			**148,000**	**395,000**	**152,000**
A03201	Postage and Telegraph			49,000	55,000	49,000
A03202	Telephone and Trunk Call			81,000	327,000	85,000
A03205	Courier and Pilot Service			18,000	13,000	18,000
A033	**TOTAL UTILITIES**			**8,691,000**	**18,792,000**	**12,424,000**
A03301	Gas			1,787,000	6,995,000	1,876,000
A03302	Water			21,000	430,000	22,000
A03303	Electricity			6,857,000	11,293,000	10,500,000
001	Electricity				11,293,000	
A03304	Hot and Cold Weather Charges			25,000	74,000	25,000
A03305	POL for Generator			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**27,000**	**8,000**
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance				1,000	
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			6,000	26,000	6,000
A039	**TOTAL GENERAL**			**3,941,000**	**5,939,000**	**4,032,000**
A03901	Stationery			134,000	226,000	150,000
A03902	Printing and Publication			8,000	3,000	8,000
001	Printing and Publications				3,000	
A03903	Conference/Seminars/Workshops/ Symposia			122,000	315,000	100,000
A03905	Newspapers Periodicals and Books			122,000	168,000	100,000
001	News Papers, Periodicals & Books				168,000	
A03906	Uniforms and Protective Clothing			237,000	372,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			180,000	219,000	180,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			709,000	1,165,000	744,000
001	Cost of Other Stores				1,165,000	
A03955	Computer Stationary			21,000	215,000	22,000
A03970	Others			2,406,000	3,256,000	2,526,000
001	Others				3,256,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**679,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**679,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	679,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	1,600,000	2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000	1,600,000	2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,600,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.				1,600,000	
A06	**TOTAL TRANSFERS**			1,000	51,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	51,000	1,000
A06301	Entertainments & Gifts			1,000	51,000	1,000
001	Entertainment & Gifts				51,000	
A09	**TOTAL PHYSICAL ASSETS**			3,000	302,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	201,000	1,000
A09601	Plant and Machinery			1,000	201,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	101,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	101,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,039,000	3,115,000	2,039,000
A130	**TOTAL TRANSPORT**			28,000	525,000	28,000
A13001	Transport			28,000	525,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			884,000	1,129,000	884,000
A13101	Machinery and Equipment			884,000	1,129,000	884,000
A132	**TOTAL FURNITURE AND FIXTURE**			684,000	941,000	684,000
A13201	Furniture and Fixture			684,000	941,000	684,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			442,000	520,000	442,000
A13370	Others			442,000	520,000	442,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A13701	Hardware			1,000		1,000
Circuit House Of Various Divisional Headquarters				**55,673,000**	**64,648,000**	**65,598,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**831,662,000**	**831,635,000**	**1,076,310,000**
A011	**TOTAL PAY**		**835**	**887**	**334,320,000**	**278,943,000**	**481,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**303**	**332**	**226,800,000**	**181,015,000**	**345,754,000**
A01101	Total Basic Pay of Officers		301	330	216,514,000	133,414,000	335,034,000
A032	Administrative Officer	(Special)		1			2,100,000
A794-M	Accounting & Compliance Specialist	(Special)	1	1	3,540,000		2,995,000
A877-M	Associate Risk Analyst	(Special)	1	1	797,000		1,560,000
A878	Asset Management Specilaist	(Special)		1			5,208,000
A879	Asset Management Expert	(Special)		1			2,178,000
B762	Business Process Re-Engineering Specialist	(Special)		1			5,208,000
B763	Business Process Re-Engineering Expert	(Special)		1			2,178,000
B764	Business Process Re-Engineering Analyst	(Special)		1			1,525,000
C465-M	Corporate Governance Finance Specialist	(Special)	2	2	8,673,000		5,990,000
C520	Communication Specialist	(Special)		1			5,208,000
D534-M	Data Manger	(Special)	1	1	2,124,000		1,634,000
D731-M	Debt Management Specialist	(Special)	1	1	8,496,000		6,396,000
D759-M	Director E-Finance & IT	(Special)	1	1	3,073,000		3,472,000
E719	Economic Modeling Expert	(Special)		1			2,178,000
E720	E-Procurement Expert	(Special)		1			2,178,000
E721	Economic Analyst	(Special)		1			1,525,000
F042-M	Financial Analyst	(Special)	2	2	8,496,000		5,990,000
G113	Graphic / Web Designer	(Special)		1			2,400,000
H179-M	Head of Corporate Finance Unit	(Special)	1	1	8,850,000		6,396,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
H200	Head PFMU	(Special)		1			5,208,000
I133-M	IT Specialist Solution & Implementation	(Special)	1	1	1,286,000		1,452,000
I134-M	IT Specialist System & Networking	(Special)	1	1	1,286,000		1,452,000
I153	IT Expert	(Special)		1			2,178,000
L197	Legal Affairs Specialist	(Special)		1			5,208,000
L198	Legal Affairs Expert	(Special)		1			2,178,000
M362	MIS Specialist	(Special)		1			5,208,000
M363	MTBF Expert	(Special)		1			2,178,000
M364	Macroeconimic Policy Expert	(Special)		1			2,178,000
M365	MIS Expert	(Special)		1			2,178,000
M366	MIS Analyst	(Special)		1			1,525,000
O070-M	Office Assistant	(Special)	2	2	1,346,000		1,680,000
O090-M	Officer Tax Coordination	(Special)	4	4	5,310,000		6,534,000
P371-M	Public Finance Manager	(Special)	1	1	2,124,000		2,400,000
P398	PFM Specialist	(Special)		1			5,208,000
P399	Procurement Specialist	(Special)		1			5,208,000
P400	Project Finance Specialist	(Special)		1			5,208,000
P401	Project Finance Expert	(Special)		1			2,178,000
R144-M	Risk Management Specialist	(Special)	2	2	5,045,000		8,401,000
R145-M	Risk Analyst	(Special)	1	1	2,124,000		2,342,000
S801	SAP Expert	(Special)		1			2,178,000
S802	Statistical Analyst	(Special)		1			1,525,000
T267	Taxation Specialists	(Special)		1			5,208,000
T268	Tax Expert	(Special)		1			2,178,000
T269	Tax Analyst	(Special)		1			1,525,000
U025-M	Unit Head Tax Reform Unit	(Special)	1	1	2,655,000		3,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
S045-M	Secretary	(BPS-21)	1		1,426,000		
S045-M	Secretary	(BPS-20)		1			1,506,000
S315-M	System Analyst	(BPS-20)		1			1,443,000
S397-M	Special Secretary	(BPS-20)	2	2	1,886,000		1,934,000
A029-M	Additional Secretary	(BPS-19)	7	7	6,718,000		6,791,000
A727-M	Additional Director (Budget)	(BPS-19)	1	1	789,000		926,000
D100-M	Director	(BPS-19)	2	2	2,077,000		2,922,000
S315-M	System Analyst	(BPS-19)	1		1,197,000		
A020-M	Additional Director	(BPS-18)	1	1	759,000		891,000
D078-M	Deputy Secretary	(BPS-18)	17	17	12,148,000		14,691,000
D322-M	Deputy Coordinator	(BPS-18)	1	1	789,000		926,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	759,000		650,000
A012-M	Accounts Officer	(BPS-17)	4	4	2,571,000		3,114,000
C162-M	Composer	(BPS-17)	6		3,450,000		
C509-M	Senior Computer Operator	(BPS-17)		6			4,036,000
L047-M	Law Officer	(BPS-17)	4	4	1,850,000		2,176,000
O101-M	OSD Deceased	(BPS-17)	1	1	604,000		710,000
P139-M	Private Secretary	(BPS-17)	19	19	10,692,000		14,446,000
P158-M	Programmer	(BPS-17)	2	2	817,000		812,000
R059-M	Research Officer	(BPS-17)	2	2	1,260,000		1,475,000
S053-M	Section Officer	(BPS-17)	61	61	40,172,000		49,490,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,452,000		1,695,000
S282-M	Superintendent	(BPS-17)	23	24	12,213,000		14,689,000
A008-M	Accountant	(BPS-16)	1	1	587,000		674,000
A097-M	Assistant	(BPS-16)	86	85	34,910,000		42,936,000
A256-M	Assistant Research Officer	(BPS-16)	1	1	549,000		638,000
P037-M	Personal Assistant	(BPS-16)	20	20	7,928,000		9,081,000
S114-M	Senior Scale Stenographer	(BPS-16)	12	12	3,686,000		4,347,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A01102	Personal pay				885,000	885,000	1,000,000
A01103	Special Pay				2,887,000	3,062,000	3,500,000
A01105	Qualification Pay				885,000	885,000	1,500,000
A01106	Total Pay of contract staff		2	2	5,629,000	42,629,000	4,720,000
A877-M	Associate Risk Analyst	(Special)	1	1	1,381,000		1,560,000
S798-M	Senior Risk Analyst	(Special)	1	1	4,248,000		3,160,000
001	Pay of Contract Staff (Officers)				5,629,000	42,629,000	4,720,000
A01150	Others					140,000	
000	Others					140,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**532**	**555**	**107,520,000**	**97,928,000**	**135,879,000**
A01151	Total Basic Pay of Other Staff		532	555	105,491,000	95,791,000	133,579,000
C162-M	Composer	(BPS-15)	31		8,824,000		
C173-M	Computer Operator	(BPS-15)	1	32	266,000		10,771,000
S216-M	Stenographer	(BPS-15)	69	69	16,541,000		18,633,000
S078-M	Senior Clerk	(BPS-14)	66	66	17,236,000		20,176,000
C162-M	Composer	(BPS-12)	26		4,739,000		
J013-M	Junior Accountant	(BPS-12)	2	2	501,000		585,000
J221-M	Junior Computer Operator	(BPS-12)		26			4,606,000
O101-M	OSD Deceased	(BPS-12)		1			172,000
D310-M	Data Collector	(BPS-11)	6	6	830,000		1,001,000
J019-M	Junior Clerk	(BPS-11)	80	80	15,499,000		17,617,000
L068-M	Library Assistant	(BPS-11)	1	1	139,000		167,000
O046-M	Overseer	(BPS-11)	1	1	139,000		167,000
T038-M	Telephone Technician	(BPS-10)	1	1	134,000		161,000
A757-M	Accounts Assistant	(BPS-09)	2	2	377,000		484,000
C230-M	Care Taker	(BPS-08)	1	1	129,000		149,000
G044-M	Gestetner Operator	(BPS-08)	1	1	310,000		358,000
A270-M	Assistant Steward	(BPS-07)	1	1	121,000		143,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L071-M	Library Restorer	(BPS-05)	1	1	113,000		133,000
D003-M	Daftri	(BPS-04)	18	18	3,030,000		3,523,000
D089-M	Despatch Rider	(BPS-04)	8	8	1,271,000		1,414,000
D186-M	Driver	(BPS-04)	60	60	9,770,000		11,751,000
C112-M	Chowkidar	(BPS-02)	2	2	368,000		422,000
J001-M	Jamadar	(BPS-02)	1	1	102,000		118,000
C112-M	Chowkidar	(BPS-01)	2	2	250,000		315,000
F087-M	Frash	(BPS-01)	14	14	2,299,000		2,657,000
N006-M	Naib Qasid	(BPS-01)	132	132	21,612,000		25,110,000
S311-M	Sanitary Worker	(BPS-01)	5	5	891,000		1,066,000
A010	Accountant-Cum-Cashier	(Fixed)		1			840,000
C230	Care Taker	(Fixed)		1			840,000
C521	Computer Operator / Composer	(Fixed)		3			2,160,000
D089	Despatch Rider	(Fixed)		2			720,000
D186	Driver	(Fixed)		6			2,520,000
E722	Electrician-cum-Generator Operator	(Fixed)		2			1,200,000
H144	Hardware Technician	(Fixed)		1			720,000
O077	Office Boy	(Fixed)		4			1,200,000
R164	Receptionist / Office Assistant	(Fixed)		2			1,680,000
A01152	Personal pay				354,000	112,000	400,000
A01153	Special Pay				1,675,000	1,175,000	1,900,000
A01156	Total Pay of contract staff					850,000	
001	Pay of Contract Staff (Officials)					850,000	
A012	**TOTAL ALLOWANCES**				**497,342,000**	**552,692,000**	**594,677,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**406,259,000**	**458,279,000**	**492,336,000**
A01201	Senior Post Allowance				45,000	16,000	50,000
A01202	House Rent Allowance				26,905,000	35,405,000	54,456,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01203	Conveyance Allowance			30,372,000	36,462,000	61,503,000
A01207	Washing Allowance			281,000	113,000	281,000
A01209	Special Additional Allowance			45,000	1,000	45,000
A0120D	Integrated Allowance			793,000	585,000	793,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			35,823,000	26,423,000	36,000,000
A01216	Qualification Allowance			885,000	1,720,000	1,500,000
A01217	Medical Allowance			12,153,000	12,903,000	13,500,000
A0121N	Personal Allowance			1,062,000	1,742,000	1,500,000
A0121Q	Audit & Accounts Allowance			354,000	1,000	400,000
A01224	Entertainment Allowance			107,000	62,000	110,000
A01226	Computer Allowance			54,000	117,000	60,000
A0122M	Adhoc Relief Allowance-2016			16,385,000	17,185,000	16,500,000
A0122N	Special Conveyance Allowance to Disabled Employees			222,000	313,000	350,000
A0122R	Administrative Allowance			531,000	546,000	550,000
A0122S	Utility Allowance			47,750,000	80,250,000	59,023,000
A0122Y	Ad-hoc Relief Allowance 2017			22,848,000	22,848,000	23,800,000
A01235	Secretariat allowance				3,000	
A01236	Deputation Allowance			885,000	167,000	800,000
A01238	Charge Allowance					2,500,000
A01239	Special Allowance			4,425,000	45,000	4,400,000
001	Special Allowance			4,425,000	45,000	4,400,000
A0123E	Executive Allowance			58,069,000	88,069,000	65,000,000
A0123F	Civil Secretariat Allowance @50%			97,612,000	87,312,000	100,000,000
A0123G	Ad-hoc Relief Allowance-2018			22,848,000	22,848,000	23,800,000
A0123P	Ad-hoc Relief A 2019			14,181,000	18,681,000	17,000,000
A01241	Utility allowance for electricity			4,682,000	532,000	4,715,000
A01243	Special travelling allowance			2,213,000	1,963,000	
A01264	Technical Allowance				633,000	700,000
A01270	Others			4,729,000	1,334,000	3,000,000
001	Others			2,339,000		1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,390,000	1,334,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**91,083,000**	**94,413,000**	**102,341,000**
A01271	Overtime Allowance			3,467,000	3,682,000	3,800,000
A01273	Honoraria			70,800,000	75,800,000	80,000,000
000	Honoraria			70,800,000	75,800,000	80,000,000
A01274	Medical Charges			3,540,000	1,155,000	3,540,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01277	Contingent Paid Staff			13,275,000	13,775,000	15,000,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**150,627,000**	**829,479,000**	**192,037,000**
A032	**TOTAL COMMUNICATIONS**			**9,234,000**	**11,324,000**	**9,900,000**
A03201	Postage and Telegraph			972,000	1,972,000	1,200,000
A03202	Telephone and Trunk Call			4,860,000	4,800,000	5,000,000
A03204	Electronic Communication			3,240,000	4,290,000	3,500,000
A03205	Courier and Pilot Service			162,000	262,000	200,000
A033	**TOTAL UTILITIES**			**2,196,000**	**682,698,000**	**2,650,000**
A03301	Gas			405,000	205,000	500,000
A03302	Water			9,000	58,000	50,000
A03303	Electricity			1,215,000	681,668,000	1,500,000
001	Electricity			1,215,000	681,668,000	1,500,000
A03304	Hot and Cold Weather Charges			567,000	767,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**658,000**	**343,000**	**701,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			657,000	342,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,845,000**	**22,465,000**	**21,340,000**
A03805	Travelling Allowance			3,240,000	1,940,000	3,240,000
001	Travelling Allowance			3,240,000	1,940,000	3,240,000
A03806	Transportation of Goods			648,000	648,000	500,000
A03807	P.O.L Charges			15,876,000	19,876,000	17,500,000
A03808	Conveyance Charges			81,000	1,000	100,000
A039	**TOTAL GENERAL**			**118,694,000**	**112,649,000**	**157,446,000**
A03901	Stationery			14,192,000	25,192,000	16,000,000
A03902	Printing and Publication			18,234,000	26,534,000	20,000,000
001	Printing and Publications			18,234,000	26,534,000	20,000,000
A03905	Newspapers Periodicals and Books			795,000	1,095,000	800,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	News Papers, Periodicals & Books			795,000	1,095,000	800,000
A03906	Uniforms and Protective Clothing			810,000	1,210,000	1,000,000
A03907	Advertising & Publicity			7,695,000	695,000	7,000,000
001	Advertising & Publicity			7,695,000	695,000	7,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			4,050,000	5,000	4,050,000
001	Payments to Govt. Dept.			4,050,000	5,000	4,050,000
A03917	Law Charges			1,620,000	620,000	1,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			40,095,000	3,095,000	72,095,000
001	Payments to Others for Service Rendered			40,095,000	3,095,000	72,095,000
A03936	Foreign/Inland Training Course Fee			405,000	1,005,000	500,000
001	Foreign Training			405,000	1,005,000	500,000
A03942	Cost of Other Stores			6,075,000	9,375,000	6,500,000
001	Cost of Other Stores			6,075,000	9,375,000	6,500,000
A03955	Computer Stationary			15,002,000	28,902,000	17,000,000
A03970	Others			9,720,000	14,920,000	11,000,000
001	Others			9,720,000	14,920,000	11,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**6,000,000**	**20,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**6,000,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	6,000,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,020,000,000**		**2,520,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,020,000,000**		**2,520,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000		20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000		20,000,000
A05270	To Others			1,000,000,000		2,500,000,000
095	Discharge of Pending Liabilities			1,000,000,000		1,000,000,000
47Y	Funds for Local Government Elections					1,500,000,000
A06	**TOTAL TRANSFERS**			**15,000,000**	**20,500,000**	**17,000,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000,000**	**20,500,000**	**17,000,000**
A06301	Entertainments & Gifts			15,000,000	20,500,000	17,000,000
001	Entertainment & Gifts			15,000,000	20,500,000	17,000,000
A09	**TOTAL PHYSICAL ASSETS**			**28,028,000**	**17,933,000**	**29,900,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**9,828,000**	**10,828,000**	**9,900,000**
A09201	Hardware			2,730,000	3,730,000	2,500,000
A09202	Software			273,000	273,000	400,000
A09203	I.T. Equipment			6,825,000	6,825,000	7,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,100,000**	**5,000**	**10,000,000**
A09501	Transport			9,100,000	5,000	10,000,000
001	Transport			9,100,000	5,000	10,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,550,000**	**4,550,000**	**5,000,000**
A09601	Plant and Machinery			4,550,000	4,550,000	5,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,550,000**	**2,550,000**	**5,000,000**
A09701	Purchase of Furniture and Fixture			4,550,000	2,550,000	5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,542,000**	**40,342,000**	**31,955,000**
A130	**TOTAL TRANSPORT**			**16,336,000**	**26,036,000**	**18,000,000**
A13001	Transport			16,336,000	26,036,000	18,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,325,000**	**2,825,000**	**2,500,000**
A13101	Machinery and Equipment			2,325,000	2,825,000	2,500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**4,185,000**	**5,985,000**	**4,500,000**
A13201	Furniture and Fixture			4,185,000	5,985,000	4,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,696,000**	**5,496,000**	**6,955,000**
A13701	Hardware			2,790,000	2,190,000	3,000,000
A13702	Software			651,000	651,000	700,000
A13703	I.T. Equipment			3,255,000	2,655,000	3,255,000
Finance Department				**2,089,859,000**	**1,745,889,000**	**3,887,202,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**24,622,000**	**8,498,000**	**26,296,000**
A011	**TOTAL PAY**		**33**	**33**	**10,129,000**	**2,902,000**	**10,911,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,070,000**	**802,000**	**6,543,000**
A01101	Total Basic Pay of Officers		11	11	6,056,000	770,000	6,443,000
D078-M	Deputy Secretary	(BPS-18)	1	1	789,000		616,000
S053-M	Section Officer	(BPS-17)	2	2	1,257,000		1,475,000
S282-M	Superintendent	(BPS-17)	1	1	621,000		600,000
A097-M	Assistant	(BPS-16)	4	4	1,934,000		2,258,000
P037-M	Personal Assistant	(BPS-16)	1	1	485,000		565,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	970,000		929,000
A01103	Special Pay				14,000	32,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,059,000**	**2,100,000**	**4,368,000**
A01151	Total Basic Pay of Other Staff		22	22	4,059,000	2,100,000	4,368,000
S216-M	Stenographer	(BPS-15)	2	2	642,000		403,000
A334-M	Accountant	(BPS-14)	1	1	293,000		344,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,049,000		1,235,000
D003-M	Daftri	(BPS-04)	1	1	147,000		169,000
D011-M	Dak Runner	(BPS-04)	1	1	155,000		180,000
D186-M	Driver	(BPS-04)	2	2	310,000		360,000
C193-M	Cook	(BPS-01)	1	1	173,000		199,000
F087-M	Frash	(BPS-01)	1	1	133,000		150,000
N006-M	Naib Qasid	(BPS-01)	5	5	731,000		843,000
S311-M	Sanitary Worker	(BPS-01)	2	2	293,000		335,000
W001-M	Waiter	(BPS-01)	1	1	133,000		150,000
A012	**TOTAL ALLOWANCES**				**14,493,000**	**5,596,000**	**15,385,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,243,000**	**5,593,000**	**15,184,000**
A01202	House Rent Allowance			531,000	353,000	600,000
A01203	Conveyance Allowance			531,000	380,000	531,000
A01207	Washing Allowance			6,000	1,000	26,000
A0120D	Integrated Allowance			62,000	38,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			443,000	358,000	600,000
A01216	Qualification Allowance				43,000	60,000
A01217	Medical Allowance			354,000	250,000	354,000
A0121N	Personal Allowance			133,000	40,000	150,000
A0122M	Adhoc Relief Allowance-2016			806,000	207,000	806,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	24,000	50,000
A0122S	Utility Allowance			1,151,000	1,317,000	1,151,000
A0122Y	Ad-hoc Relief Allowance 2017			1,018,000	287,000	1,018,000
A0123E	Executive Allowance			2,655,000	454,000	3,200,000
A0123F	Civil Secretariat Allowance @50%			4,425,000	1,279,000	4,400,000
A0123G	Ad-hoc Relief Allowance-2018			1,018,000	287,000	1,018,000
A0123P	Ad-hoc Relief A 2019			897,000	271,000	950,000
A01241	Utility allowance for electricity				3,000	
A01270	Others			177,000	1,000	200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			177,000	1,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**3,000**	**201,000**
A01271	Overtime Allowance			27,000	1,000	100,000
A01273	Honoraria			45,000	1,000	50,000
000	Honoraria			45,000	1,000	50,000
A01274	Medical Charges			177,000	1,000	50,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,020,000**	**2,066,000**	**2,271,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**	**20,000**	**250,000**
A03201	Postage and Telegraph			128,000	8,000	100,000
A03202	Telephone and Trunk Call			192,000	12,000	150,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
A034	**TOTAL OCCUPANCY COSTS**			23,000	22,000	21,000
A03406	Royalties			1,000	1,000	1,000
A03407	Rates and Taxes			22,000	21,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			851,000	343,000	750,000
A03805	Travelling Allowance			486,000	1,000	500,000
001	Travelling Allowance			486,000	1,000	500,000
A03807	P.O.L Charges			365,000	342,000	250,000
A039	**TOTAL GENERAL**			1,826,000	1,681,000	1,250,000
A03901	Stationery			438,000	411,000	300,000
A03902	Printing and Publication			219,000	206,000	150,000
001	Printing and Publications			219,000	206,000	150,000
A03905	Newspapers Periodicals and Books			37,000	35,000	25,000
001	News Papers, Periodicals & Books			37,000	35,000	25,000
A03919	Payments to Others for Service Rendered			37,000	2,000	25,000
001	Payments to Others for Service Rendered			37,000	2,000	25,000
A03942	Cost of Other Stores			292,000	274,000	200,000
001	Cost of Other Stores			292,000	274,000	200,000
A03955	Computer Stationary			438,000	411,000	300,000
A03970	Others			365,000	342,000	250,000
001	Others			365,000	342,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	1,000	1,000,000
A041	**TOTAL PENSION**			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000	1,000	1,000,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000	1,000	1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000	1,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000	1,000,000
A06	**TOTAL TRANSFERS**			**23,000**	**22,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**23,000**	**22,000**	**15,000**
A06301	Entertainments & Gifts			23,000	22,000	15,000
001	Entertainment & Gifts			23,000	22,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**328,000**	**250,000**	**250,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**73,000**	**19,000**	**50,000**
A09501	Transport			73,000	19,000	50,000
001	Transport			73,000	19,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**182,000**	**169,000**	**150,000**
A09601	Plant and Machinery			182,000	169,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**73,000**	**62,000**	**50,000**
A09701	Purchase of Furniture and Fixture			73,000	62,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**923,000**	**865,000**	**600,000**
A130	**TOTAL TRANSPORT**			**419,000**	**393,000**	**300,000**
A13001	Transport			419,000	393,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**252,000**	**236,000**	**150,000**
A13101	Machinery and Equipment			252,000	236,000	150,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**252,000**	**236,000**	**150,000**
A13201	Furniture and Fixture			252,000	236,000	150,000
Provincial Finance Commission				**30,916,000**	**11,703,000**	**31,432,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**21,928,000**	**119,994,000**
A011	**TOTAL PAY**			**76**		**5,102,000**	**29,507,000**
A011-1	**TOTAL PAY OF OFFICERS**			**34**		**3,265,000**	**18,240,000**
A01101	Total Basic Pay of Officers			34		3,065,000	17,440,000
S045-M	Secretary	(BPS-20)		1			1,090,000
A029-M	Additional Secretary	(BPS-19)		2			1,680,000
D078-M	Deputy Secretary	(BPS-18)		4			2,500,000
L047-M	Law Officer	(BPS-17)		2			960,000
P139-M	Private Secretary	(BPS-17)		1			500,000
P158-M	Programmer	(BPS-17)		1			490,000
S053-M	Section Officer	(BPS-17)		9			4,300,000
S282-M	Superintendent	(BPS-17)		2			980,000
A097-M	Assistant	(BPS-16)		6			2,500,000
P037-M	Personal Assistant	(BPS-16)		2			880,000
S114-M	Senior Scale Stenographer	(BPS-16)		4			1,560,000
A01102	Personal pay						200,000
A01103	Special Pay					150,000	300,000
A01105	Qualification Pay					50,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**42**		**1,837,000**	**11,267,000**
A01151	Total Basic Pay of Other Staff			42		1,732,000	10,922,000
C174-M	Computer Operator	(BPS-15)		5			1,920,000
S216-M	Stenographer	(BPS-15)		7			1,848,000
S078-M	Senior Clerk	(BPS-14)		5			1,740,000
J226-M	Junior Computer Operator	(BPS-12)		4			1,056,000
J019-M	Junior Clerk	(BPS-11)		10			2,480,000
D089-M	Despatch Rider	(BPS-04)		1			150,000
D186-M	Driver	(BPS-04)		6			1,080,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
N006-M	Naib Qasid	(BPS-01)	4				648,000
A01152	Personal pay					5,000	150,000
A01153	Special Pay					100,000	195,000
A012	**TOTAL ALLOWANCES**					**16,826,000**	**90,487,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**15,722,000**	**82,456,000**
A01201	Senior Post Allowance					11,000	15,000
A01202	House Rent Allowance					505,000	3,200,000
A01203	Conveyance Allowance					380,000	2,500,000
A01207	Washing Allowance					5,000	20,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance					1,000	10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					562,000	3,728,000
A01216	Qualification Allowance					15,000	450,000
A01217	Medical Allowance					321,000	1,200,000
A0121N	Personal Allowance					10,000	250,000
A01224	Entertainment Allowance					10,000	45,000
A01226	Computer Allowance					15,000	100,000
A0122M	Adhoc Relief Allowance-2016					659,000	2,500,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000	50,000
A0122R	Administrative Allowance					125,000	147,000
A0122S	Utility Allowance					1,512,000	9,600,000
A0122Y	Ad-hoc Relief Allowance 2017					930,000	2,500,000
A01236	Deputation Allowance					105,000	315,000
A01238	Charge Allowance					50,000	200,000
A01239	Special Allowance					50,000	100,000
001	Special Allowance					50,000	100,000
A0123E	Executive Allowance					1,500,000	1,000
A0123F	Civil Secretariat Allowance @50%					859,000	8,400,000
A0123G	Ad-hoc Relief Allowance-2018					950,000	2,500,000
A0123P	Ad-hoc Relief A 2019					500,000	2,100,000
A01243	Special travelling allowance						95,000
A0124A	South Punjab Secretariate Allowance					3,200,000	15,674,000
A0124B	South Punjab Re-Allocation Allowance					3,360,000	26,500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
SP4005 Finance Department South Punjab					
A01270 Others				85,000	255,000
001 Others					55,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				85,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**1,104,000**	**8,031,000**
A01271 Overtime Allowance				50,000	220,000
A01272 Night duty allowance				1,000	1,000
A01273 Honoraria				1,000	5,000,000
000 Honoraria				1,000	5,000,000
A01274 Medical Charges				50,000	500,000
A01277 Contingent Paid Staff				1,000,000	2,000,000
A01278 Leave Salary				1,000	200,000
A01299 Others				1,000	110,000
001 Others				1,000	110,000
A03 TOTAL OPERATING EXPENSES				**9,321,000**	**36,119,000**
A031 TOTAL FEES				**1,000**	**1,000**
A03102 Legal fees				1,000	1,000
A032 TOTAL COMMUNICATIONS				**385,000**	**2,300,000**
A03201 Postage and Telegraph				20,000	500,000
A03202 Telephone and Trunk Call				200,000	800,000
A03204 Electronic Communication				164,000	800,000
A03205 Courier and Pilot Service				1,000	200,000
A033 TOTAL UTILITIES				**437,000**	**3,235,000**
A03301 Gas				35,000	150,000
A03302 Water				1,000	10,000
A03303 Electricity				400,000	3,000,000
001 Electricity				400,000	3,000,000
A03304 Hot and Cold Weather Charges				1,000	75,000
A034 TOTAL OCCUPANCY COSTS				**3,034,000**	**6,461,000**
A03402 Rent for Office Building				2,982,000	5,300,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A03403	Rent for Residential Building				1,000	1,000
A03407	Rates and Taxes				50,000	1,100,000
A03408	Rent of Machine & Equipment				1,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				2,506,000	6,925,000
A03805	Travelling Allowance				2,000,000	2,500,000
001	Travelling Allowance				2,000,000	2,500,000
A03806	Transportation of Goods				5,000	100,000
A03807	P.O.L Charges				500,000	4,200,000
A03808	Conveyance Charges				1,000	125,000
A039	**TOTAL GENERAL**				2,958,000	17,197,000
A03901	Stationery				250,000	1,000,000
A03902	Printing and Publication				150,000	1,000,000
001	Printing and Publications				150,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000
A03904	Hire of Vehicles				1,000	6,000,000
A03905	Newspapers Periodicals and Books				1,000	300,000
001	News Papers, Periodicals & Books				1,000	300,000
A03906	Uniforms and Protective Clothing				1,000	250,000
A03907	Advertising & Publicity				50,000	375,000
001	Advertising & Publicity				50,000	375,000
A03917	Law Charges				1,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919	Payments to Others for Service Rendered				1,000	2,000,000
001	Payments to Others for Service Rendered				1,000	2,000,000
A03936	Foreign/Inland Training Course Fee				1,000	70,000
001	Foreign Training				1,000	70,000
A03942	Cost of Other Stores				1,500,000	2,500,000
001	Cost of Other Stores				1,500,000	2,500,000
A03955	Computer Stationary				500,000	1,500,000
A03970	Others				500,000	2,100,000
001	Others				500,000	2,100,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000	500,000
A041	**TOTAL PENSION**				1,000	500,000
A04114	Superannuation Encashment Of L.P.R				1,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,000	501,000
A052	**TOTAL GRANTS-DOMESTIC**				2,000	501,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	500,000
A05270	To Others				1,000	1,000
001	Others				1,000	1,000
A06	**TOTAL TRANSFERS**				250,000	3,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				250,000	3,000,000
A06301	Entertainments & Gifts				250,000	3,000,000
001	Entertainment & Gifts				250,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**				9,902,000	29,400,000
A092	**TOTAL COMPUTER EQUIPMENT**				1,401,000	3,650,000
A09201	Hardware				700,000	2,000,000
A09202	Software				1,000	150,000
A09203	I.T. Equipment				700,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**				1,000	22,000,000
A09501	Transport				1,000	22,000,000
001	Transport				1,000	22,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**2,600,000**	**3,000,000**
A09601	Plant and Machinery				2,600,000	3,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**5,900,000**	**750,000**
A09701	Purchase of Furniture and Fixture				5,900,000	750,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**304,000**	**2,802,000**
A130	**TOTAL TRANSPORT**				**62,000**	**1,200,000**
A13001	Transport				62,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**20,000**	**300,000**
A13101	Machinery and Equipment				20,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**				**20,000**	**300,000**
A13201	Furniture and Fixture				20,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,000**	**101,000**
A13301	Office Buildings				1,000	100,000
001	Office Buildings				1,000	100,000
A13302	Residential Buildings				1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**				**200,000**	**901,000**
A13701	Hardware				150,000	100,000
A13702	Software				20,000	1,000
A13703	I.T. Equipment				30,000	800,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
SP4005 Finance Department South Punjab					
Finance Department South Punjab				**41,708,000**	**192,316,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,532,000**	**83,437,000**	**103,879,000**
A011	**TOTAL PAY**		**130**	**130**	**36,593,000**	**25,293,000**	**41,383,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**23,482,000**	**14,182,000**	**26,972,000**
A01101	Total Basic Pay of Officers		49	49	23,037,000	13,737,000	26,620,000
S045-M	Secretary	(BPS-20)	1	1	1,162,000		1,338,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,435,000		1,650,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,202,000		3,682,000
S090-M	Senior Law Officer	(BPS-18)	1	1	643,000		798,000
A012-M	Accounts Officer	(BPS-17)	1	1	795,000		914,000
I015	Information Officer	(BPS-17)	1		400,000		
I015-M	Information Officer	(BPS-17)		1			496,000
L047-M	Law Officer	(BPS-17)	1	1	1,163,000		1,337,000
M238-M	Manager	(BPS-17)	1	1	1,163,000		1,337,000
P139	Private Secretary	(BPS-17)	1	1	429,000		493,000
P139-M	Private Secretary	(BPS-17)	1	1	301,000		355,000
S053-M	Section Officer	(BPS-17)	10	10	3,582,000		4,119,000
S211-M	Statistical Officer	(BPS-17)	1	1	838,000		964,000
S282-M	Superintendent	(BPS-17)	1	1	544,000		626,000
A097-M	Assistant	(BPS-16)	13	13	2,465,000		2,859,000
A468-M	Assistant Law Officer	(BPS-16)	2	2	809,000		930,000
C040-M	Cashier	(BPS-16)	1	1	480,000		552,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,184,000		1,362,000
S393-M	Senior Scale Stenographer	(BPS-16)	6	6	2,442,000		2,808,000
A01102	Personal pay				108,000	108,000	120,000
A01103	Special Pay				231,000	231,000	110,000
A01105	Qualification Pay				106,000	106,000	122,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**81**	**13,111,000**	**11,111,000**	**14,411,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
A01151	Total Basic Pay of Other Staff		81	81	13,101,000	11,101,000	14,371,000
S216-M	Stenographer	(BPS-15)	11	11	1,878,000		2,161,000
J019-M	Junior Clerk	(BPS-11)	28	28	3,697,000		4,252,000
D003-M	Daftri	(BPS-04)	1	1	335,000		385,000
D089-M	Despatch Rider	(BPS-04)	3	3	765,000		647,000
D186-M	Driver	(BPS-04)	9	9	1,696,000		1,487,000
Q003-M	Qasid	(BPS-02)	1	1	335,000		385,000
S311-M	Sanitary Worker	(BPS-02)	2	2	455,000		523,000
C112-M	Chowkidar	(BPS-01)	2	2	579,000		666,000
M019-M	Mali	(BPS-01)	1	1	435,000		500,000
N006-M	Naib Qasid	(BPS-01)	23	23	2,926,000		3,365,000
A01153	Special Pay				10,000	10,000	40,000
A012	**TOTAL ALLOWANCES**				**50,939,000**	**58,144,000**	**62,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,587,000**	**55,592,000**	**62,049,000**
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				3,266,000	3,266,000	3,604,000
A01203	Conveyance Allowance				3,291,000	2,891,000	3,623,000
A01207	Washing Allowance				1,000	7,000	39,000
A0120D	Integrated Allowance				89,000	89,000	98,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,048,000	3,148,000	3,334,000
A01216	Qualification Allowance				9,000	184,000	10,000
A01217	Medical Allowance				2,694,000	1,694,000	2,620,000
A0121N	Personal Allowance						32,000
A01224	Entertainment Allowance				130,000	130,000	17,000
A0122M	Adhoc Relief Allowance-2016				2,627,000	2,227,000	2,852,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	1,000
A0122R	Administrative Allowance				1,000	1,000	150,000
A0122S	Utility Allowance				4,801,000	9,601,000	9,712,000
A0122Y	Ad-hoc Relief Allowance 2017				3,056,000	3,056,000	3,323,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A01235	Secretariat allowance			598,000	598,000	1,305,000
A0123E	Executive Allowance			7,257,000	9,457,000	9,500,000
A0123F	Civil Secretariat Allowance @50%			12,174,000	10,674,000	13,391,000
A0123G	Ad-hoc Relief Allowance-2018			3,770,000	3,770,000	4,124,000
A0123P	Ad-hoc Relief A 2019			3,732,000	3,732,000	4,070,000
A01270	Others			1,027,000	1,027,000	226,000
001	Others			205,000	205,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			822,000	822,000	226,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**352,000**	**2,552,000**	**447,000**
A01271	Overtime Allowance			122,000	322,000	194,000
A01273	Honoraria			140,000	2,140,000	154,000
000	Honoraria				2,140,000	154,000
A01274	Medical Charges			89,000	89,000	98,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,893,000**	**20,501,000**	**7,797,000**
A032	**TOTAL COMMUNICATIONS**			**762,000**	**2,060,000**	**800,000**
A03201	Postage and Telegraph			73,000	271,000	77,000
A03202	Telephone and Trunk Call			689,000	1,296,000	723,000
A03204	Electronic Communication				493,000	
A033	**TOTAL UTILITIES**			**1,319,000**	**1,936,000**	**1,385,000**
A03301	Gas			44,000	41,000	46,000
A03302	Water			12,000	11,000	13,000
A03303	Electricity			1,203,000	1,828,000	1,263,000
001	Electricity			1,203,000	1,828,000	1,263,000
A03304	Hot and Cold Weather Charges			60,000	56,000	63,000
A034	**TOTAL OCCUPANCY COSTS**			**57,000**	**14,000**	**60,000**
A03407	Rates and Taxes			57,000	14,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,948,000**	**5,449,000**	**2,604,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A03805	Travelling Allowance			766,000	718,000	804,000
001	Travelling Allowance			766,000	718,000	804,000
A03807	P.O.L Charges			2,182,000	4,731,000	1,800,000
A039	**TOTAL GENERAL**			**2,807,000**	**11,042,000**	**2,948,000**
A03901	Stationery			1,187,000	3,863,000	1,246,000
A03902	Printing and Publication			384,000	1,948,000	403,000
001	Printing and Publications			384,000	1,948,000	403,000
A03905	Newspapers Periodicals and Books			116,000	209,000	122,000
001	News Papers, Periodicals & Books			116,000	209,000	122,000
A03906	Uniforms and Protective Clothing			116,000	109,000	122,000
A03907	Advertising & Publicity			31,000	29,000	33,000
001	Advertising & Publicity			31,000	29,000	33,000
A03917	Law Charges			47,000	44,000	49,000
A03918	Exhibitions, Fairs & Other National Celebrations			31,000	29,000	33,000
A03942	Cost of Other Stores			116,000	693,000	122,000
001	Cost of Other Stores				693,000	122,000
A03955	Computer Stationary			131,000	2,710,000	138,000
A03970	Others			648,000	1,408,000	680,000
001	Others			648,000	1,408,000	680,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**944,000**	**4,022,000**	**1,000,000**
A041	**TOTAL PENSION**			**944,000**	**4,022,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			944,000	4,022,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**2,969,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**2,969,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	2,969,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.				2,969,000	2,500,000
A06	**TOTAL TRANSFERS**			**95,000**	**1,932,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**95,000**	**1,932,000**	**100,000**
A06301	Entertainments & Gifts			95,000	1,932,000	100,000
001	Entertainment & Gifts				1,932,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**262,000**	**1,247,000**	**276,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**153,000**	**144,000**	**161,000**
A09201	Hardware			153,000	144,000	161,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**54,000**	**301,000**	**57,000**
A09601	Plant and Machinery			54,000	301,000	57,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**54,000**	**801,000**	**57,000**
A09701	Purchase of Furniture and Fixture			54,000	801,000	57,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,656,000**	**8,336,000**	**1,739,000**
A130	**TOTAL TRANSPORT**			**176,000**	**4,104,000**	**185,000**
A13001	Transport			176,000	4,104,000	185,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,163,000**	**2,519,000**	**1,221,000**
A13101	Machinery and Equipment			1,163,000	2,519,000	1,221,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
A132 TOTAL FURNITURE AND FIXTURE			**317,000**	**1,713,000**	**333,000**
A13201 Furniture and Fixture			317,000	1,713,000	333,000
Excise and Taxation Department			**98,882,000**	**122,444,000**	**117,291,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**415,746,000**	**545,993,000**	**495,793,000**
A011	**TOTAL PAY**		**749**	**750**	**193,892,000**	**197,764,000**	**230,336,000**
A011-1	**TOTAL PAY OF OFFICERS**		**238**	**239**	**101,982,000**	**109,778,000**	**124,615,000**
A01101	Total Basic Pay of Officers		238	239	100,990,000	107,865,000	122,947,000
S098-M	Senior Member	(BPS-22)	1	1	1,792,000		2,187,000
M109-M	Member	(BPS-21)	11	11	12,387,000		15,099,000
A039-M	Advisor	(BPS-19)	1	1	982,000		1,197,000
D100-M	Director	(BPS-19)	1	1	850,000		1,036,000
S045-M	Secretary	(BPS-19)	5	5	5,089,000		6,203,000
D051-M	Deputy Director	(BPS-18)	3	3	1,597,000		1,947,000
D078-M	Deputy Secretary	(BPS-18)	8	8	5,727,000		6,981,000
D100-M	Director	(BPS-18)	2	2	1,778,000		2,167,000
S090-M	Senior Law Officer	(BPS-18)	1	1	675,000		823,000
A012-M	Accounts Officer	(BPS-17)	1	1	636,000		775,000
A146-M	Assistant Director	(BPS-17)	1	1	1,075,000		1,310,000
A260-M	Assistant Secretary	(BPS-17)	5	5	2,315,000		2,822,000
A316-M	Audit Officer	(BPS-17)	2	2	810,000		987,000
C176-M	Computer Programmer	(BPS-17)	2	2	904,000		1,102,000
L047-M	Law Officer	(BPS-17)	1	1	390,000		475,000
L156-M	Land Acquistion Collector	(BPS-17)	3	3	619,000		755,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			634,000
P139-M	Private Secretary	(BPS-17)	12	12	8,056,000		9,820,000
R036-M	Registrar	(BPS-17)	1	1	538,000		656,000
S211-M	Statistical Officer	(BPS-17)	2	2	851,000		1,037,000
S282-M	Superintendent	(BPS-17)	20	20	8,381,000		10,216,000
A097-F	Assistant	(BPS-16)	17	17	3,555,000		4,333,000
A097-M	Assistant	(BPS-16)	81	81	21,582,000		26,308,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
P037-M	Personal Assistant	(BPS-16)	13	13	4,605,000		5,613,000
R016-M	Reader	(BPS-16)	12	12	5,057,000		6,164,000
S216-M	Stenographer	(BPS-16)	10	10	1,868,000		2,277,000
T032-M	Tehsildar	(BPS-16)	22	22	8,871,000		10,023,000
A01102	Personal pay				245,000	729,000	456,000
A01103	Special Pay				463,000	486,000	532,000
A01105	Qualification Pay				284,000	698,000	680,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**511**	**511**	**91,910,000**	**87,986,000**	**105,721,000**
A01151	Total Basic Pay of Other Staff		511	511	91,887,000	87,828,000	105,670,000
S216-M	Stenographer	(BPS-15)	10	10	1,789,000		2,053,000
A317-M	Auditor	(BPS-14)	14	14	2,743,000		3,149,000
C162-M	Composer	(BPS-14)	2	2	478,000		549,000
N011-M	Naib Tehsildar	(BPS-14)	6	6	957,000		1,098,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	3	478,000		746,000
S078-F	Senior Clerk	(BPS-14)	9	9	955,000		1,096,000
S078-M	Senior Clerk	(BPS-14)	91	91	27,833,000		31,948,000
C174-M	Computer Operator	(BPS-12)	18	18	3,052,000		3,503,000
G048-M	Girdawar	(BPS-11)	8		2,293,000		
G049-M	Girdawar Qaungo	(BPS-11)		10			3,290,000
J019-F	Junior Clerk	(BPS-11)	4	4	1,150,000		1,320,000
J019-M	Junior Clerk	(BPS-11)	88	88	13,647,000		15,665,000
K002-M	Kanungo	(BPS-11)	2		573,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	198,000		227,000
C048-M	Cataloguer	(BPS-09)	1	1	262,000		301,000
C169-M	Computer Clerk	(BPS-09)	2	2	236,000		271,000
P027-M	Patwari	(BPS-09)	22	22	2,935,000		3,369,000
D186-M	Driver	(BPS-06)	1		253,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
D003-M	Daftri	(BPS-05)	2		446,000		
D089-M	Despatch Rider	(BPS-05)	3	3	619,000		711,000
D186-M	Driver	(BPS-05)	8		1,674,000		
S307-M	Surveyor	(BPS-05)	2	2	207,000		238,000
D003-M	Daftri	(BPS-04)	15	17	1,962,000		2,764,000
D186-M	Driver	(BPS-04)	21	30	2,165,000		4,697,000
N006-M	Naib Qasid	(BPS-04)	5		970,000		
Q003-M	Qasid	(BPS-04)	8	8	1,676,000		1,924,000
C112-M	Chowkidar	(BPS-03)	6		982,000		
C130-M	Cleaner	(BPS-03)	2	2	366,000		420,000
D011-M	Dak Runner	(BPS-03)	3		608,000		
F087-M	Frash	(BPS-03)	2		366,000		
K011-M	Khalasi	(BPS-03)	2		384,000		
M019-M	Mali	(BPS-03)	1		161,000		
N006-M	Naib Qasid	(BPS-03)	35		6,450,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	203,000		233,000
S311-M	Sanitary Worker	(BPS-03)	1		203,000		
W020-M	Water Carrier(Pt)	(BPS-03)	1		189,000		
B066-M	Book Binder	(BPS-02)	1	1	110,000		126,000
D011-M	Dak Runner	(BPS-02)	1		110,000		
H041-M	Head Mali	(BPS-02)		1			187,000
K011-M	Khalasi	(BPS-02)	1		182,000		
M019-M	Mali	(BPS-02)	1		157,000		
N006-M	Naib Qasid	(BPS-02)	22		2,944,000		
S311-F	Sanitary Worker	(BPS-02)	1		122,000		
S311-M	Sanitary Worker	(BPS-02)	6		679,000		
C112-M	Chowkidar	(BPS-01)	1	7	89,000		1,229,000
D011-M	Dak Runner	(BPS-01)	6	10	540,000		1,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
F087-M	Frash	(BPS-01)	3	5	282,000		744,000
H041-M	Head Mali	(BPS-01)	1		163,000		
K011-M	Khalasi	(BPS-01)	8	11	820,000		1,591,000
M019-M	Mali	(BPS-01)	2	4	208,000		604,000
N006-M	Naib Qasid	(BPS-01)	52	114	5,415,000		18,112,000
S311-M	Sanitary Worker	(BPS-01)	3	10	318,000		1,517,000
W020-M	Water Carrier(Pt)	(BPS-01)	3	4	285,000		544,000
A01152	Personal pay				9,000	99,000	35,000
A01155	Qualification Pay				14,000	59,000	16,000
A012	**TOTAL ALLOWANCES**				**221,854,000**	**348,229,000**	**265,457,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**220,373,000**	**336,333,000**	**263,072,000**
A01201	Senior Post Allowance				176,000	201,000	196,000
A01202	House Rent Allowance				14,795,000	19,794,000	20,756,000
A01203	Conveyance Allowance				19,857,000	18,978,000	20,886,000
A01207	Washing Allowance				109,000	88,000	117,000
A0120D	Integrated Allowance				753,000	719,000	828,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				18,632,000	21,512,000	21,500,000
A0120W	Public Service Commission Allowace					9,000	
A01216	Qualification Allowance				425,000	1,161,000	1,140,000
A01217	Medical Allowance				11,189,000	11,365,000	13,318,000
A01218	Fixed stationary allowance				1,819,000	2,682,000	2,160,000
A0121K	Utility Al to commissioners, DCOs and AC					16,000	
A0121N	Personal Allowance				616,000	1,458,000	950,000
A01224	Entertainment Allowance				119,000	131,000	143,000
A01226	Computer Allowance				32,000	42,000	36,000
A0122M	Adhoc Relief Allowance-2016				14,485,000	14,020,000	15,956,000
A0122N	Special Conveyance Allowance to Disabled Employees				222,000	360,000	244,000
A0122R	Administrative Allowance				1,785,000	2,041,000	1,964,000
A0122S	Utility Allowance				27,320,000	61,221,000	30,052,000
A0122Y	Ad-hoc Relief Allowance 2017				18,100,000	19,660,000	21,051,000
A01238	Charge Allowance				231,000	336,000	254,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A01239	Special Allowance				360,000	
001	Special Allowance				360,000	
A0123B	Fixed Anti Corruption Allowance				55,000	
A0123E	Executive Allowance			26,803,000	42,423,000	42,000,000
A0123F	Civil Secretariat Allowance @50%			25,223,000	82,250,000	27,745,000
A0123G	Ad-hoc Relief Allowance-2018			18,177,000	19,749,000	21,138,000
A0123P	Ad-hoc Relief A 2019			18,177,000	15,637,000	20,538,000
A01241	Utility allowance for electricity				24,000	
A01270	Others			1,328,000	41,000	100,000
001	Others			1,328,000	41,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,481,000**	**11,896,000**	**2,385,000**
A01271	Overtime Allowance			925,000	1,696,000	1,018,000
A01273	Honoraria			222,000	10,000,000	1,000,000
000	Honoraria				10,000,000	1,000,000
A01274	Medical Charges			332,000	200,000	365,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**57,574,000**	**164,822,000**	**34,132,000**
A032	**TOTAL COMMUNICATIONS**			**3,909,000**	**9,613,000**	**4,311,000**
A03201	Postage and Telegraph			773,000	3,578,000	812,000
A03202	Telephone and Trunk Call			3,135,000	6,035,000	3,498,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**6,912,000**	**27,301,000**	**8,896,000**
A03301	Gas			525,000	692,000	620,000
A03302	Water			84,000	579,000	88,000
A03303	Electricity			6,124,000	25,828,000	8,000,000
001	Electricity				25,828,000	8,000,000
A03304	Hot and Cold Weather Charges			179,000	202,000	188,000
A034	**TOTAL OCCUPANCY COSTS**			**187,000**	**245,000**	**196,000**
A03407	Rates and Taxes			187,000	245,000	196,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,470,000**	**35,668,000**	**14,502,000**
A03801	Training - domestic			1,000		1,000
001	Training - domestic					1,000
A03805	Travelling Allowance			4,412,000	19,112,000	5,000,000
001	Travelling Allowance				19,112,000	5,000,000
A03807	P.O.L Charges			8,056,000	16,556,000	9,500,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**34,096,000**	**91,995,000**	**6,227,000**
A03901	Stationery			1,495,000	1,902,000	1,570,000
A03902	Printing and Publication			29,094,000	66,294,000	781,000
001	Printing and Publications			28,350,000	66,294,000	781,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			146,000	387,000	153,000
001	News Papers, Periodicals & Books				387,000	153,000
A03906	Uniforms and Protective Clothing			146,000	146,000	250,000
A03907	Advertising & Publicity			65,000	15,061,000	68,000
001	Advertising & Publicity				15,061,000	68,000
A03917	Law Charges			405,000	380,000	425,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	21,000	23,000
A03919	Payments to Others for Service Rendered			1,000	3,100,000	100,000
001	Payments to Others for Service Rendered				3,100,000	100,000
A03942	Cost of Other Stores			9,000	509,000	9,000
001	Cost of Other Stores				509,000	9,000
A03955	Computer Stationary			1,867,000	2,250,000	1,960,000
A03970	Others			845,000	1,945,000	887,000
001	Others				1,945,000	887,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**22,153,000**	**11,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**22,153,000**	**11,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	22,153,000	11,000,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,500,000	203,869,000	2,500,000
A052 TOTAL GRANTS-DOMESTIC			2,500,000	203,869,000	2,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	6,900,000	2,500,000
001 Fin. Assis. to the families of the persons who expires during service.				6,900,000	2,500,000
A05270 To Others				196,969,000	
001 Others				196,969,000	
A06 TOTAL TRANSFERS			325,000	955,000	341,000
A063 TOTAL ENTERTAINMENT & GIFTS			325,000	955,000	341,000
A06301 Entertainments & Gifts			325,000	955,000	341,000
001 Entertainment & Gifts				955,000	341,000
A09 TOTAL PHYSICAL ASSETS			910,000	7,653,000	956,000
A091 TOTAL PURCHASE OF BUILDING				3,000,000	
A09106 Plant and Machinery				3,000,000	
A092 TOTAL COMPUTER EQUIPMENT			910,000	4,653,000	956,000
A09203 I.T. Equipment			910,000	4,653,000	956,000
A13 TOTAL REPAIRS AND MAINTENANCE			4,321,000	10,051,000	4,537,000
A130 TOTAL TRANSPORT			2,688,000	6,520,000	2,822,000
A13001 Transport			2,688,000	6,520,000	2,822,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,279,000	2,699,000	1,343,000
A13101 Machinery and Equipment			1,279,000	2,699,000	1,343,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A132 TOTAL FURNITURE AND FIXTURE			**140,000**	**331,000**	**147,000**
A13201 Furniture and Fixture			140,000	331,000	147,000
A137 TOTAL COMPUTER EQUIPMENT			**214,000**	**501,000**	**225,000**
A13701 Hardware			214,000	501,000	225,000
Board of Revenue			**491,376,000**	**955,496,000**	**549,259,000**

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4768	**Member Colonies**					
A03	**TOTAL OPERATING EXPENSES**			1,611,000	1,832,000	1,803,000
A032	**TOTAL COMMUNICATIONS**			89,000	134,000	100,000
A03201	Postage and Telegraph			89,000	134,000	100,000
A039	**TOTAL GENERAL**			1,522,000	1,698,000	1,703,000
A03901	Stationery			567,000	632,000	600,000
A03902	Printing and Publication			284,000	316,000	300,000
001	Printing and Publications			284,000	316,000	
A03905	Newspapers Periodicals and Books			37,000	55,000	40,000
001	News Papers, Periodicals & Books			37,000	55,000	
A03907	Advertising & Publicity			41,000		41,000
001	Advertising & Publicity			41,000		
A03917	Law Charges			21,000	9,000	21,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		
A03955	Computer Stationary			402,000	477,000	500,000
A03970	Others			169,000	209,000	200,000
001	Others			169,000	209,000	
A09	**TOTAL PHYSICAL ASSETS**			81,000	76,000	87,000
A092	**TOTAL COMPUTER EQUIPMENT**			81,000	76,000	85,000
A09201	Hardware			81,000	76,000	85,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,000
A09601	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					1,000
A09701	Purchase of Furniture and Fixture					1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4768	**Member Colonies**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**711,000**	**1,241,000**	**900,000**
A130	**TOTAL TRANSPORT**			**299,000**	**580,000**	**350,000**
A13001	Transport			299,000	580,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**299,000**	**530,000**	**350,000**
A13101	Machinery and Equipment			299,000	530,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**113,000**	**131,000**	**200,000**
A13201	Furniture and Fixture			113,000	131,000	200,000
Member Colonies				**2,403,000**	**3,149,000**	**2,790,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4784 Punjab Revenue Authority (PRA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,246,000,000**	**774,928,000**	**1,500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,246,000,000**	**774,928,000**	**1,500,000,000**
A05270 To Others			1,246,000,000	774,928,000	1,500,000,000
001 Others			1,246,000,000	774,928,000	1,500,000,000
Punjab Revenue Authority (PRA)			**1,246,000,000**	**774,928,000**	**1,500,000,000**

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				44,623,000	45,424,000	52,411,000
A011	**TOTAL PAY**		47	47	15,718,000	15,718,000	17,303,000
A011-1	**TOTAL PAY OF OFFICERS**		22	22	12,835,000	12,835,000	14,126,000
A01101	Total Basic Pay of Officers		22	22	9,975,000	9,975,000	10,973,000
A875-F	Accountant Manager	(BPS-21)		1			806,000
A875-M	Accountant Manager	(BPS-21)	2	1	1,466,000		807,000
C363-M	Chairperson	(BPS-21)	1	1	1,210,000		1,331,000
M109-M	Member	(BPS-21)	2	2	1,848,000		2,033,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	587,000		646,000
R036-M	Registrar	(BPS-18)	1	1	366,000		402,000
P139-M	Private Secretary	(BPS-17)	4	4	1,170,000		1,287,000
R092-M	Reader	(BPS-17)	4	4	1,170,000		1,287,000
S282-M	Superintendent	(BPS-17)	3	3	1,074,000		1,181,000
A097-M	Assistant	(BPS-16)	4	4	1,084,000		1,193,000
A01102	Personal pay				64,000	64,000	71,000
A01105	Qualification Pay				118,000	118,000	136,000
A01106	Total Pay of contract staff				536,000	536,000	590,000
001	Pay of Contract Staff (Officers)				536,000	536,000	590,000
A01150	Others				2,142,000	2,142,000	2,356,000
000	Others				2,142,000	2,142,000	2,356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		25	25	2,883,000	2,883,000	3,177,000
A01151	Total Basic Pay of Other Staff		25	25	2,615,000	2,615,000	2,877,000
S216-M	Stenographer	(BPS-15)		4			644,000
S216-M	Stenographer	(BPS-14)	4		585,000		
J019-M	Junior Clerk	(BPS-11)	4	4	484,000		533,000
D186-M	Driver	(BPS-05)		5			524,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
D011-M	Dak Runner	(BPS-04)	2	2	192,000		211,000
D186-M	Driver	(BPS-04)	5		476,000		
C112-M	Chowkidar	(BPS-01)	2	2	176,000		194,000
N006-F	Naib Qasid	(BPS-01)		1			96,000
N006-M	Naib Qasid	(BPS-01)	8	7	702,000		675,000
A01156	Total Pay of contract staff				268,000	268,000	300,000
001	Pay of Contract Staff (Officials)				268,000	268,000	300,000
A012	**TOTAL ALLOWANCES**				**28,905,000**	**29,706,000**	**35,108,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,935,000**	**23,936,000**	**29,114,000**
A01201	Senior Post Allowance				87,000	87,000	100,000
A01202	House Rent Allowance				2,195,000	2,195,000	2,500,000
A01203	Conveyance Allowance				1,875,000	1,875,000	2,100,000
A01207	Washing Allowance				54,000	54,000	60,000
A0120D	Integrated Allowance				54,000	54,000	60,000
A0120K	Special Judicial Allowance				2,993,000	2,993,000	4,000,000
A01217	Medical Allowance				2,142,000	2,142,000	2,356,000
A01224	Entertainment Allowance				45,000	45,000	50,000
A01228	Orderly Allowance				129,000	129,000	142,000
A0122M	Adhoc Relief Allowance-2016				946,000	946,000	1,419,000
A0122R	Administrative Allowance				301,000	301,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017				946,000	946,000	1,419,000
A01232	Performance evaluation allowance				1,278,000	1,278,000	1,406,000
A01236	Deputation Allowance				771,000	771,000	926,000
A01239	Special Allowance				1,607,000	1,607,000	1,607,000
001	Special Allowance				1,607,000	1,607,000	1,607,000
A0123E	Executive Allowance					1,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018				946,000	946,000	1,419,000
A0123P	Ad-hoc Relief A 2019				946,000	946,000	1,419,000
A01241	Utility allowance for electricity				1,607,000	1,607,000	1,607,000
A01248	Judicial Allowance				270,000	270,000	297,000
A01250	Incentive Allowance				170,000	170,000	323,000
A01270	Others				4,573,000	4,573,000	4,573,000
001	Others				4,573,000	4,573,000	4,573,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,970,000**	**5,770,000**	**5,994,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A01273	Honoraria			1,425,000	1,425,000	2,137,000
000	Honoraria			1,425,000	1,425,000	2,137,000
A01274	Medical Charges			1,425,000	1,425,000	1,425,000
A01277	Contingent Paid Staff			2,120,000	2,920,000	2,332,000
A01278	Leave Salary					100,000
A03	**TOTAL OPERATING EXPENSES**			**15,622,000**	**15,622,000**	**16,478,000**
A032	**TOTAL COMMUNICATIONS**			**649,000**	**649,000**	**818,000**
A03201	Postage and Telegraph			122,000	122,000	134,000
A03202	Telephone and Trunk Call			405,000	405,000	550,000
A03203	Telex Teleprinter and Fax			81,000	81,000	89,000
A03205	Courier and Pilot Service			41,000	41,000	45,000
A033	**TOTAL UTILITIES**			**1,094,000**	**1,094,000**	**1,055,000**
A03301	Gas			162,000	162,000	160,000
A03302	Water			162,000	162,000	100,000
A03303	Electricity			729,000	729,000	750,000
001	Electricity			729,000	729,000	750,000
A03304	Hot and Cold Weather Charges			41,000	41,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**8,262,000**	**8,262,000**	**8,678,000**
A03402	Rent for Office Building			8,100,000	8,100,000	8,500,000
A03405	Rent Other than on Residential Building			81,000	81,000	89,000
A03407	Rates and Taxes			81,000	81,000	89,000
A036	**TOTAL MOTOR VEHICLES**			**308,000**	**308,000**	**338,000**
A03603	Registration			308,000	308,000	338,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**41,000**	**41,000**	**45,000**
A03770	Other			41,000	41,000	45,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,269,000	2,269,000	2,378,000
A03801	Training - domestic			41,000	41,000	45,000
001	Training - domestic			41,000	41,000	45,000
A03805	Travelling Allowance			810,000	810,000	810,000
001	Travelling Allowance			810,000	810,000	810,000
A03806	Transportation of Goods			162,000	162,000	178,000
A03807	P.O.L Charges			1,215,000	1,215,000	1,300,000
A03808	Conveyance Charges			41,000	41,000	45,000
A039	**TOTAL GENERAL**			2,999,000	2,999,000	3,166,000
A03901	Stationery			405,000	405,000	405,000
A03902	Printing and Publication			243,000	243,000	267,000
001	Printing and Publications			243,000	243,000	267,000
A03903	Conference/Seminars/Workshops/ Symposia			81,000	81,000	89,000
A03905	Newspapers Periodicals and Books			284,000	284,000	312,000
001	News Papers, Periodicals & Books			284,000	284,000	312,000
A03906	Uniforms and Protective Clothing			203,000	203,000	200,000
A03907	Advertising & Publicity			162,000	162,000	178,000
001	Advertising & Publicity			162,000	162,000	178,000
A03915	Payments to Govt. Deptt. for Service Rendered			41,000	41,000	45,000
001	Payments to Govt. Dept.			41,000	41,000	45,000
A03917	Law Charges			41,000	41,000	45,000
A03919	Payments to Others for Service Rendered			324,000	324,000	324,000
001	Payments to Others for Service Rendered			324,000	324,000	324,000
A03942	Cost of Other Stores			405,000	405,000	445,000
001	Cost of Other Stores			405,000	405,000	445,000
A03955	Computer Stationary			324,000	324,000	356,000
A03970	Others			486,000	486,000	500,000
001	Others			486,000	486,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,800,000	2,800,000	2,830,000
A041	**TOTAL PENSION**			2,800,000	2,800,000	2,830,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,500,000	2,500,000
A04115	Social Security benefit in lieu of Pension			300,000	300,000	330,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**200,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**200,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	200,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	200,000	1,000,000
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**110,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**100,000**	**110,000**
A06301	Entertainments & Gifts			100,000	100,000	110,000
001	Entertainment & Gifts			100,000	100,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**3,276,000**	**3,276,000**	**3,655,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,183,000**	**1,183,000**	**1,300,000**
A09201	Hardware			455,000	455,000	500,000
A09202	Software			273,000	273,000	300,000
A09203	I.T. Equipment			455,000	455,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**455,000**	**455,000**	**455,000**
A09501	Transport			455,000	455,000	455,000
001	Transport			455,000	455,000	455,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**455,000**	**455,000**	**600,000**
A09601	Plant and Machinery			455,000	455,000	600,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			728,000	728,000	800,000
A09701	Purchase of Furniture and Fixture			728,000	728,000	800,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			455,000	455,000	500,000
A09802	Purchase of other assets-others			455,000	455,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,628,000	1,628,000	1,877,000
A130	**TOTAL TRANSPORT**			465,000	465,000	600,000
A13001	Transport			465,000	465,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			279,000	279,000	306,000
A13101	Machinery and Equipment			279,000	279,000	306,000
A132	**TOTAL FURNITURE AND FIXTURE**			465,000	465,000	511,000
A13201	Furniture and Fixture			465,000	465,000	511,000
A137	**TOTAL COMPUTER EQUIPMENT**			419,000	419,000	460,000
A13701	Hardware			140,000	140,000	154,000
A13702	Software			93,000	93,000	102,000
A13703	I.T. Equipment			186,000	186,000	204,000
Appellate Tribunal of PRA				**69,049,000**	**69,050,000**	**78,361,000**

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
SP4004	**Board of Revenue (South Punjab)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					42,150,000	59,898,000
A011	**TOTAL PAY**			34		6,982,000	13,057,000
A011-1	**TOTAL PAY OF OFFICERS**			12		4,443,000	8,470,000
A01101	Total Basic Pay of Officers			12		4,443,000	7,970,000
S045-M	Secretary	(BPS-19)		1			1,139,000
D078-M	Deputy Secretary	(BPS-18)		3			2,273,000
A260-M	Assistant Secretary	(BPS-17)		3			1,810,000
L047-M	Law Officer	(BPS-17)		2			1,206,000
R036-M	Registrar	(BPS-17)		1			603,000
T032-M	Tehsildar	(BPS-16)		2			939,000
A01103	Special Pay						200,000
A01105	Qualification Pay						300,000
A011-2	**TOTAL PAY OF OTHER STAFF**			22		2,539,000	4,587,000
A01151	Total Basic Pay of Other Staff			22		2,539,000	4,587,000
J221-M	Junior Computer Operator	(BPS-12)		6			1,870,000
N054-M	Networking Technician	(BPS-11)		1			290,000
D089-M	Despatch Rider	(BPS-04)		2			369,000
D186-M	Driver	(BPS-04)		3			554,000
C112-M	Chowkidar	(BPS-01)		2			301,000
M019-M	Mali	(BPS-01)		2			301,000
N006-M	Naib Qasid	(BPS-01)		3			451,000
S311-M	Sanitary Worker	(BPS-01)		3			451,000
A012	**TOTAL ALLOWANCES**					35,168,000	46,841,000
A012-1	**TOTAL REGULAR ALLOWANCES**					30,505,000	44,039,000
A01201	Senior Post Allowance					14,000	14,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
SP4004 Board of Revenue (South Punjab)					
A01202 House Rent Allowance				2,904,000	2,904,000
A01203 Conveyance Allowance				644,000	1,181,000
A01207 Washing Allowance				100,000	100,000
A01208 Dress Allowance				100,000	100,000
A0120D Integrated Allowance				75,000	75,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				717,000	1,315,000
A01216 Qualification Allowance				250,000	250,000
A01217 Medical Allowance				1,110,000	895,000
A0121N Personal Allowance				250,000	250,000
A01224 Entertainment Allowance				28,000	28,000
A01226 Computer Allowance				3,000	170,000
A0122M Adhoc Relief Allowance-2016				640,000	1,174,000
A0122N Special Conveyance Allowance to Disabled Employees				16,000	16,000
A0122R Administrative Allowance				84,000	154,000
A0122S Utility Allowance				2,398,000	4,396,000
A0122Y Ad-hoc Relief Allowance 2017				905,000	1,584,000
A01236 Deputation Allowance				266,000	1,500,000
A01238 Charge Allowance				666,000	500,000
A0123E Executive Allowance				3,735,000	2,000,000
A0123F Civil Secretariat Allowance @50%				2,415,000	2,415,000
A0123G Ad-hoc Relief Allowance-2018				905,000	905,000
A0123P Ad-hoc Relief A 2019				581,000	1,023,000
A0124A South Punjab Secretariate Allowance				3,735,000	13,000,000
A0124B South Punjab Re-Allocation Allowance				7,810,000	7,810,000
A01270 Others				154,000	280,000
001 Others				1,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				153,000	280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**4,663,000**	**2,802,000**
A01271 Overtime Allowance				162,000	1,000
A01272 Night duty allowance				1,000	1,000
A01273 Honoraria				1,000,000	500,000
000 Honoraria				1,000,000	500,000
A01274 Medical Charges				2,000,000	1,000,000
A01277 Contingent Paid Staff				1,200,000	1,000,000
A01278 Leave Salary				200,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A01299	Others				100,000	200,000
001	Others				100,000	
A03	**TOTAL OPERATING EXPENSES**				**46,102,000**	**36,249,000**
A031	**TOTAL FEES**				**200,000**	
A03102	Legal fees				200,000	
A032	**TOTAL COMMUNICATIONS**				**2,500,000**	**2,200,000**
A03201	Postage and Telegraph				500,000	1,000,000
A03202	Telephone and Trunk Call				1,000,000	1,000,000
A03204	Electronic Communication				500,000	
A03205	Courier and Pilot Service				500,000	
A03270	Others					200,000
A033	**TOTAL UTILITIES**				**7,510,000**	**5,200,000**
A03301	Gas				250,000	700,000
A03302	Water				250,000	700,000
A03303	Electricity				7,000,000	3,000,000
001	Electricity				7,000,000	
A03304	Hot and Cold Weather Charges				10,000	800,000
A034	**TOTAL OCCUPANCY COSTS**				**6,750,000**	**9,899,000**
A03402	Rent for Office Building				5,000,000	9,200,000
A03403	Rent for Residential Building				1,000,000	
A03407	Rates and Taxes				500,000	699,000
A03408	Rent of Machine & Equipment				50,000	
A03409	Insurance				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**15,350,000**	**7,000,000**
A03805	Travelling Allowance				5,000,000	2,000,000
001	Travelling Allowance				5,000,000	
A03806	Transportation of Goods				250,000	
A03807	P.O.L Charges				10,000,000	5,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A03808	Conveyance Charges				100,000	
A039	**TOTAL GENERAL**				13,792,000	11,950,000
A03901	Stationery				500,000	2,000,000
A03902	Printing and Publication				500,000	1,600,000
001	Printing and Publications				500,000	
A03903	Conference/Seminars/Workshops/ Symposia				100,000	
A03904	Hire of Vehicles				1,000,000	
A03905	Newspapers Periodicals and Books					500,000
A03906	Uniforms and Protective Clothing				500,000	500,000
A03907	Advertising & Publicity				500,000	300,000
001	Advertising & Publicity				500,000	
A03917	Law Charges				190,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	50,000
A03919	Payments to Others for Service Rendered				2,000,000	
001	Payments to Others for Service Rendered				2,000,000	
A03936	Foreign/Inland Training Course Fee				1,000	
001	Foreign Training				1,000	
A03942	Cost of Other Stores				5,000,000	2,500,000
001	Cost of Other Stores				5,000,000	2,500,000
A03955	Computer Stationary				1,500,000	1,500,000
A03970	Others				2,000,000	2,500,000
001	Others				2,000,000	2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000	1,000,000
A041	**TOTAL PENSION**				1,000	1,000,000
A04114	Superannuation Encashment Of L.P.R				1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				501,000	1,000,000
A052	**TOTAL GRANTS-DOMESTIC**				501,000	1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
001	Fin. Assis. to the families of the persons who expires during service.				1,000	
A05270	To Others				500,000	
A06	**TOTAL TRANSFERS**				100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				100,000	100,000
A06301	Entertainments & Gifts				100,000	100,000
001	Entertainment & Gifts				100,000	
A09	**TOTAL PHYSICAL ASSETS**				14,000,000	25,300,000
A092	**TOTAL COMPUTER EQUIPMENT**				2,000,000	1,800,000
A09201	Hardware				1,000,000	
A09203	I.T. Equipment				1,000,000	1,800,000
A095	**TOTAL PURCHASE OF TRANSPORT**					20,000,000
A09501	Transport					20,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				5,000,000	2,000,000
A09601	Plant and Machinery				5,000,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				7,000,000	1,500,000
A09701	Purchase of Furniture and Fixture				7,000,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				11,600,000	2,900,000
A130	**TOTAL TRANSPORT**				500,000	1,500,000
A13001	Transport				500,000	1,500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**				500,000	1,000,000
A13101	Machinery and Equipment				500,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**				500,000	200,000
A13201	Furniture and Fixture				500,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				9,000,000	
A13301	Office Buildings				7,000,000	
001	Office Buildings				7,000,000	
A13302	Residential Buildings				2,000,000	
A137	**TOTAL COMPUTER EQUIPMENT**				1,100,000	200,000
A13701	Hardware				500,000	200,000
A13702	Software				100,000	
A13703	I.T. Equipment				500,000	
Board of Revenue (South Punjab)					**114,454,000**	**126,447,000**

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**35,349,000**	**26,790,000**	**40,689,000**
A011	**TOTAL PAY**		**63**	**63**	**22,417,000**	**15,068,000**	**26,738,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**17,789,000**	**13,340,000**	**21,402,000**
A01101	Total Basic Pay of Officers		26	26	17,745,000	13,245,000	21,357,000
C300-M	Chief Inspector of Treasuries and Accounts	(BPS-20)	1	1	1,306,000		1,474,000
I052-M	Insepctor of Treasuries and Accounts	(BPS-19)	7	7	6,518,000		9,229,000
D315-M	Deputy Inspector of Treasuries and Accounts	(BPS-18)	4	4	2,858,000		3,229,000
A334-M	Accountant	(BPS-17)	4	4	2,301,000		2,378,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	2	2	953,000		1,009,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	8	8	3,809,000		4,038,000
A01103	Special Pay				14,000	10,000	15,000
A01105	Qualification Pay				30,000	85,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**4,628,000**	**1,728,000**	**5,336,000**
A01151	Total Basic Pay of Other Staff		37	37	4,628,000	1,728,000	5,336,000
S216-F	Stenographer	(BPS-15)	1	1	180,000		203,000
S216-M	Stenographer	(BPS-15)	4	4	718,000		810,000
C162-M	Composer	(BPS-12)	4	4	590,000		666,000
J019-M	Junior Clerk	(BPS-11)	4	4	568,000		746,000
D186-M	Driver	(BPS-04)	9	9	1,009,000		1,140,000
G041-M	Generator Operator	(BPS-04)	1	1	108,000		121,000
C112-M	Chowkidar	(BPS-01)	3	3	306,000		335,000
N006-F	Naib Qasid	(BPS-01)	1	1	104,000		119,000
N006-M	Naib Qasid	(BPS-01)	8	8	829,000		951,000
S311-M	Sanitary Worker	(BPS-01)	2	2	216,000		245,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A012	**TOTAL ALLOWANCES**			**12,932,000**	**11,722,000**	**13,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,129,000**	**9,571,000**	**12,000,000**
A01201	Senior Post Allowance			14,000	1,000	14,000
A01202	House Rent Allowance			2,965,000	2,115,000	3,019,000
A01203	Conveyance Allowance			1,913,000	1,353,000	1,980,000
A0120D	Integrated Allowance			46,000	46,000	76,000
A01216	Qualification Allowance			54,000	130,000	60,000
A01217	Medical Allowance			1,280,000	800,000	1,293,000
A01224	Entertainment Allowance			28,000	18,000	30,000
A0122M	Adhoc Relief Allowance-2016			779,000	1,174,000	1,053,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,964,000	1,514,000	2,023,000
A01238	Charge Allowance				56,000	
A0123G	Ad-hoc Relief Allowance-2018			1,352,000	1,514,000	1,523,000
A0123P	Ad-hoc Relief A 2019			729,000	849,000	923,000
A01270	Others			5,000	1,000	5,000
001	Others			5,000	1,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,803,000**	**2,151,000**	**1,951,000**
A01273	Honoraria			651,000	1,087,000	800,000
000	Honoraria			651,000	1,087,000	800,000
A01274	Medical Charges			89,000	1,000	89,000
A01277	Contingent Paid Staff			1,062,000	1,062,000	1,062,000
A01278	Leave Salary			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**12,225,000**	**8,322,000**	**12,220,000**
A032	**TOTAL COMMUNICATIONS**			**449,000**	**544,000**	**650,000**
A03201	Postage and Telegraph			77,000	222,000	100,000
A03202	Telephone and Trunk Call			192,000	220,000	250,000
A03204	Electronic Communication			107,000	101,000	200,000
A03205	Courier and Pilot Service			73,000	1,000	100,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**844,000**	**756,000**	**953,000**
A03301	Gas			4,000	2,000	10,000
A03302	Water			5,000	1,000	10,000
A03303	Electricity			802,000	752,000	900,000
001	Electricity			802,000	752,000	900,000
A03304	Hot and Cold Weather Charges			33,000	1,000	33,000
A034	**TOTAL OCCUPANCY COSTS**			**5,865,000**	**8,000**	**5,025,000**
A03402	Rent for Office Building			5,840,000	1,000	5,000,000
A03407	Rates and Taxes			25,000	7,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,396,000**	**4,149,000**	**2,576,000**
A03805	Travelling Allowance			766,000	2,619,000	766,000
001	Travelling Allowance			766,000	2,619,000	766,000
A03806	Transportation of Goods			5,000	10,000	5,000
A03807	P.O.L Charges			1,620,000	1,519,000	1,800,000
A03808	Conveyance Charges			5,000	1,000	5,000
A039	**TOTAL GENERAL**			**2,671,000**	**2,865,000**	**3,016,000**
A03901	Stationery			243,000	548,000	300,000
A03902	Printing and Publication			73,000	168,000	73,000
001	Printing and Publications			73,000	168,000	73,000
A03905	Newspapers Periodicals and Books			41,000	18,000	50,000
001	News Papers, Periodicals & Books			41,000	18,000	50,000
A03907	Advertising & Publicity			37,000	35,000	50,000
001	Advertising & Publicity			37,000	35,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			49,000	11,000	60,000
A03919	Payments to Others for Service Rendered			227,000	263,000	227,000
001	Payments to Others for Service Rendered			227,000	263,000	227,000
A03936	Foreign/Inland Training Course Fee			1,458,000	697,000	1,458,000
001	Foreign Training			1,458,000	697,000	1,458,000
A03942	Cost of Other Stores			98,000	292,000	98,000
001	Cost of Other Stores			98,000	292,000	98,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			138,000	345,000	300,000
A03970	Others			307,000	488,000	400,000
001	Others			307,000	488,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**3,588,000**	**12,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**3,588,000**	**12,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	3,588,000	12,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**	**1,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**	**1,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	1,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,100,000	1,000	3,500,000
A06	**TOTAL TRANSFERS**			**150,000**	**141,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**141,000**	**150,000**
A06301	Entertainments & Gifts			150,000	141,000	150,000
001	Entertainment & Gifts			150,000	141,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**352,000**	**561,000**	**601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**186,000**	**430,000**	**400,000**
A09201	Hardware			182,000	196,000	300,000
A09203	I.T. Equipment			4,000	234,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			77,000	87,000	100,000
A09601	Plant and Machinery			77,000	87,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			88,000	43,000	100,000
A09701	Purchase of Furniture and Fixture			88,000	43,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			733,000	1,089,000	951,000
A130	**TOTAL TRANSPORT**			352,000	430,000	400,000
A13001	Transport			352,000	430,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			94,000	289,000	100,000
A13101	Machinery and Equipment			94,000	289,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			21,000	70,000	50,000
A13201	Furniture and Fixture			21,000	70,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			266,000	300,000	401,000
A13701	Hardware			133,000	175,000	200,000
A13702	Software					1,000
A13703	I.T. Equipment			133,000	125,000	200,000
Inspectorate of Treasuries and Accounts				**56,909,000**	**40,492,000**	**70,111,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**847,659,000**	**842,485,000**	**953,554,000**
A011	**TOTAL PAY**		**1754**	**1754**	**601,964,000**	**497,359,000**	**621,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1217**	**1217**	**489,125,000**	**422,296,000**	**505,852,000**
A01101	Total Basic Pay of Officers		1217	1217	486,996,000	419,168,000	502,502,000
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	39,405,000		40,165,000
A008-M	Accountant	(BPS-17)	199	199	123,369,000		126,573,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	14	14	6,218,000		6,507,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	180	180	79,938,000		82,828,000
D522-F	Deputy Accountant	(BPS-16)	118	118	35,740,000		36,995,000
D522-M	Deputy Accountant	(BPS-16)	668	668	202,326,000		209,434,000
A01102	Personal pay				177,000	23,000	200,000
A01103	Special Pay				5,000	5,000	5,000
A01105	Qualification Pay				1,947,000	3,100,000	3,100,000
A01150	Others						45,000
000	Others						45,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**537**	**537**	**112,839,000**	**75,063,000**	**115,688,000**
A01151	Total Basic Pay of Other Staff		537	537	112,746,000	75,000,000	115,598,000
S216-M	Stenographer	(BPS-15)	1	1	266,000		266,000
C173-F	Computer Operator	(BPS-12)	12	12	2,353,000		2,433,000
C173-M	Computer Operator	(BPS-12)	68	68	13,329,000		13,779,000
J019-F	Junior Clerk	(BPS-11)	9	9	2,558,000		2,613,000
J019-M	Junior Clerk	(BPS-11)	64	64	18,192,000		18,582,000
D003-M	Daftri	(BPS-04)	38	38	8,173,000		9,343,000
D089-M	Despatch Rider	(BPS-04)	1	1	531,000		534,000
G041-M	Generator Operator	(BPS-04)	36	36	7,045,000		7,155,000
H053-M	Head Stamper	(BPS-04)	1	1	513,000		516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
C112-M	Chowkidar	(BPS-01)	75	75	10,930,000		11,050,000
F087-M	Frash	(BPS-01)	2	2	638,000		642,000
M019-M	Mali	(BPS-01)	9	9	2,018,000		2,036,000
N006-M	Naib Qasid	(BPS-01)	179	179	37,985,000		38,348,000
S204-M	Stamper	(BPS-01)	4	4	615,000		623,000
S311-M	Sanitary Worker	(BPS-01)	37	37	7,070,000		7,145,000
W019-M	Water Carrier	(BPS-01)	1	1	530,000		533,000
A01152	Personal pay				45,000	57,000	60,000
A01153	Special Pay				3,000		30,000
A01170	Others				45,000	6,000	
000	Others				45,000	6,000	
A012	**TOTAL ALLOWANCES**				**245,695,000**	**345,126,000**	**332,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**227,903,000**	**321,988,000**	**313,782,000**
A01202	House Rent Allowance				33,569,000	46,818,000	37,000,000
A01203	Conveyance Allowance				55,755,000	65,000,000	62,000,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				1,501,000	1,442,000	1,501,000
A01211	Hill Allowance				27,000	27,000	30,000
A01216	Qualification Allowance				1,209,000	6,068,000	1,300,000
A01217	Medical Allowance				26,882,000	28,150,000	27,000,000
A0121N	Personal Allowance				142,000	120,000	150,000
A01224	Entertainment Allowance					16,000	
A01226	Computer Allowance				246,000		250,000
A0122M	Adhoc Relief Allowance-2016				35,705,000	36,120,000	38,000,000
A0122N	Special Conveyance Allowance to Disabled Employees				186,000	638,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				44,326,000	49,443,000	61,000,000
A01238	Charge Allowance				34,000	3,000	35,000
A01239	Special Allowance				6,000		6,000
001	Special Allowance				6,000		6,000
A0123G	Ad-hoc Relief Allowance-2018				16,806,000	48,818,000	50,000,000
A0123P	Ad-hoc Relief A 2019				11,505,000	39,321,000	35,000,000
A01270	Others						10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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					10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,792,000**	**23,138,000**	**18,232,000**
A01273	Honoraria			13,010,000	20,200,000	13,010,000
000	Honoraria			13,010,000	20,200,000	13,010,000
A01274	Medical Charges			3,717,000	1,917,000	4,000,000
A01277	Contingent Paid Staff			843,000	843,000	1,000,000
A01278	Leave Salary			222,000	178,000	222,000
A03	**TOTAL OPERATING EXPENSES**			**73,139,000**	**109,794,000**	**77,173,000**
A032	**TOTAL COMMUNICATIONS**			**4,529,000**	**8,287,000**	**4,700,000**
A03201	Postage and Telegraph			1,823,000	2,978,000	1,700,000
A03202	Telephone and Trunk Call			2,450,000	4,947,000	2,600,000
A03204	Electronic Communication			146,000	258,000	200,000
A03205	Courier and Pilot Service			110,000	104,000	200,000
A033	**TOTAL UTILITIES**			**24,237,000**	**43,035,000**	**26,303,000**
A03301	Gas			1,203,000	1,940,000	1,203,000
A03302	Water			122,000	115,000	200,000
A03303	Electricity			22,183,000	40,297,000	24,000,000
001	Electricity			22,183,000	40,297,000	24,000,000
A03304	Hot and Cold Weather Charges			729,000	683,000	900,000
A034	**TOTAL OCCUPANCY COSTS**			**1,110,000**	**1,821,000**	**1,110,000**
A03402	Rent for Office Building			1,110,000	1,821,000	1,110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,835,000**	**33,867,000**	**27,680,000**
A03801	Training - domestic			5,249,000	721,000	5,249,000
001	Training - domestic			5,249,000	721,000	5,249,000
A03805	Travelling Allowance			11,482,000	21,123,000	12,000,000
001	Travelling Allowance			11,482,000	21,123,000	12,000,000
A03806	Transportation of Goods			365,000	342,000	400,000
A03807	P.O.L Charges			9,550,000	11,504,000	9,831,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			189,000	177,000	200,000
A039	**TOTAL GENERAL**			**16,428,000**	**22,784,000**	**17,380,000**
A03901	Stationery			4,374,000	5,801,000	4,600,000
A03902	Printing and Publication			3,062,000	3,671,000	3,215,000
001	Printing and Publications			3,062,000	3,671,000	3,215,000
A03905	Newspapers Periodicals and Books			384,000	750,000	400,000
001	News Papers, Periodicals & Books			384,000	750,000	400,000
A03907	Advertising & Publicity			154,000	145,000	200,000
001	Advertising & Publicity			154,000	145,000	200,000
A03917	Law Charges			11,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations			384,000	360,000	400,000
A03942	Cost of Other Stores			39,000	537,000	50,000
001	Cost of Other Stores			39,000	537,000	50,000
A03955	Computer Stationary			4,010,000	5,760,000	4,300,000
A03970	Others			4,010,000	5,760,000	4,200,000
001	Others			4,010,000	5,760,000	4,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**43,000,000**	**40,337,000**	**55,000,000**
A041	**TOTAL PENSION**			**43,000,000**	**40,337,000**	**55,000,000**
A04114	Superannuation Encashment Of L.P.R			43,000,000	40,337,000	55,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,250,000**	**31,200,000**	**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,250,000**	**31,200,000**	**7,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,250,000	31,200,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,250,000	31,200,000	7,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,096,000**	**6,366,000**	**4,384,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**456,000**	**2,353,000**	**700,000**
A09201	Hardware			383,000	1,785,000	500,000
A09203	I.T. Equipment			73,000	568,000	200,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			1,456,000	1,715,000	1,500,000
A09601	Plant and Machinery			1,456,000	1,715,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,184,000	2,298,000	2,184,000
A09701	Purchase of Furniture and Fixture			2,184,000	2,298,000	2,184,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,662,000	11,878,000	7,205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,637,000	3,777,000	3,000,000
A13101	Machinery and Equipment			2,637,000	3,777,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,198,000	3,651,000	2,200,000
A13201	Furniture and Fixture			2,198,000	3,651,000	2,200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,674,000	1,570,000	500,000
A13301	Office Buildings			1,674,000	1,570,000	500,000
001	Office Buildings			1,674,000	1,570,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,153,000	2,880,000	1,505,000
A13701	Hardware			265,000	1,048,000	500,000
A13702	Software			9,000	8,000	5,000
A13703	I.T. Equipment			879,000	1,824,000	1,000,000
Treasuries/District Accounts Offices				**980,806,000**	**1,042,060,000**	**1,104,316,000**

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**387,517,000**	**316,029,000**	**459,156,000**
A011	**TOTAL PAY**		**702**	**702**	**269,692,000**	**186,346,000**	**324,271,000**
A011-1	**TOTAL PAY OF OFFICERS**		**565**	**565**	**247,604,000**	**169,650,000**	**298,706,000**
A01101	Total Basic Pay of Officers		565	565	243,630,000	167,550,000	294,675,000
P175-M	Provincial Director	(BPS-20)	1	1	1,098,000		1,294,000
D100-M	Director	(BPS-19)	14	14	13,604,000		15,371,000
D051-M	Deputy Director	(BPS-18)	59	59	40,738,000		48,587,000
A146-M	Assistant Director	(BPS-17)	86	86	47,279,000		55,069,000
A316-M	Audit Officer	(BPS-17)	37	37	22,199,000		26,583,000
A317-F	Auditor	(BPS-16)	55	55	17,745,000		22,093,000
A317-M	Auditor	(BPS-16)	311	311	100,319,000		124,928,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1	1	437,000		512,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	211,000		238,000
A01102	Personal pay				443,000	63,000	500,000
A01105	Qualification Pay				3,531,000	2,037,000	3,531,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**22,088,000**	**16,696,000**	**25,565,000**
A01151	Total Basic Pay of Other Staff		137	137	21,999,000	16,638,000	25,365,000
S216-M	Stenographer	(BPS-15)	9	9	1,626,000		1,869,000
S078-M	Senior Clerk	(BPS-14)	10	10	2,741,000		3,224,000
C173-M	Computer Operator	(BPS-12)	11	11	1,765,000		2,040,000
J019-F	Junior Clerk	(BPS-11)	1	1	177,000		176,000
J019-M	Junior Clerk	(BPS-11)	35	35	5,626,000		6,152,000
D186-M	Driver	(BPS-04)	10	10	1,611,000		2,155,000
D003-M	Daftri	(BPS-03)	8	8	1,411,000		1,582,000
C112-M	Chowkidar	(BPS-01)	10	10	1,024,000		1,196,000
F087-M	Frash	(BPS-01)	1	1	141,000		164,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)	40	40	5,530,000		6,472,000
S311-M	Sanitary Worker	(BPS-01)	2	2	347,000		335,000
A01152	Personal pay				89,000	58,000	200,000
A012	**TOTAL ALLOWANCES**				**117,825,000**	**129,683,000**	**134,885,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**113,084,000**	**124,934,000**	**129,708,000**
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				17,700,000	20,085,000	20,000,000
A01203	Conveyance Allowance				23,895,000	24,786,000	27,000,000
A0120D	Integrated Allowance				340,000	226,000	386,000
A01211	Hill Allowance				124,000	99,000	200,000
A01216	Qualification Allowance				443,000	2,979,000	1,000,000
A01217	Medical Allowance				8,850,000	10,030,000	11,000,000
A0121Q	Audit & Accounts Allowance				32,000		37,000
A01224	Entertainment Allowance				89,000	16,000	100,000
A0122M	Adhoc Relief Allowance-2016				14,160,000	13,343,000	16,000,000
A0122N	Special Conveyance Allowance to Disabled Employees				89,000	326,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				18,585,000	18,534,000	21,000,000
A01238	Charge Allowance				1,770,000	100,000	1,170,000
A0123G	Ad-hoc Relief Allowance-2018				17,700,000	18,973,000	20,000,000
A0123P	Ad-hoc Relief A 2019				8,850,000	15,422,000	11,000,000
A01270	Others				443,000		500,000
024	Ph.D. Allowence				443,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,741,000**	**4,749,000**	**5,177,000**
A01271	Overtime Allowance				492,000		275,000
A01273	Honoraria				885,000		1,000,000
000	Honoraria				885,000		1,000,000
A01274	Medical Charges				620,000	274,000	620,000
A01277	Contingent Paid Staff				2,655,000	3,087,000	3,000,000
A01278	Leave Salary				89,000	1,388,000	282,000
A03	**TOTAL OPERATING EXPENSES**				**94,834,000**	**67,520,000**	**94,871,000**

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A032	**TOTAL COMMUNICATIONS**			**6,999,000**	**2,180,000**	**6,488,000**
A03201	Postage and Telegraph			1,620,000	611,000	1,620,000
A03202	Telephone and Trunk Call			1,782,000	898,000	1,782,000
A03204	Electronic Communication			2,527,000	389,000	2,111,000
A03205	Courier and Pilot Service			1,070,000	282,000	975,000
A033	**TOTAL UTILITIES**			**5,179,000**	**5,227,000**	**5,439,000**
A03301	Gas			405,000	289,000	405,000
A03302	Water			319,000	52,000	319,000
A03303	Electricity			3,240,000	4,714,000	3,500,000
001	Electricity			3,240,000	4,714,000	3,500,000
A03304	Hot and Cold Weather Charges			1,215,000	172,000	1,215,000
A034	**TOTAL OCCUPANCY COSTS**			**19,812,000**	**24,001,000**	**19,827,000**
A03402	Rent for Office Building			19,650,000	23,968,000	19,650,000
A03407	Rates and Taxes			162,000	33,000	177,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,303,000**	**20,498,000**	**21,618,000**
A03801	Training - domestic			3,240,000	10,995,000	3,500,000
001	Training - domestic			3,240,000	10,995,000	3,500,000
A03805	Travelling Allowance			12,150,000	7,251,000	12,150,000
001	Travelling Allowance			12,150,000	7,251,000	12,150,000
A03806	Transportation of Goods			324,000	55,000	324,000
A03807	P.O.L Charges			4,374,000	2,057,000	4,374,000
A03808	Conveyance Charges			1,215,000	140,000	1,270,000
A039	**TOTAL GENERAL**			**41,541,000**	**15,614,000**	**41,499,000**
A03901	Stationery			8,100,000	3,001,000	8,491,000
A03902	Printing and Publication			5,423,000	1,120,000	4,275,000
001	Printing and Publications			5,423,000	1,120,000	4,275,000
A03903	Conference/Seminars/Workshops/ Symposia			2,430,000	533,000	2,430,000
A03904	Hire of Vehicles			243,000	60,000	294,000
A03905	Newspapers Periodicals and Books			1,620,000	476,000	1,620,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	News Papers, Periodicals & Books			1,620,000	476,000	1,620,000
A03906	Uniforms and Protective Clothing			405,000	140,000	405,000
A03907	Advertising & Publicity			810,000	240,000	810,000
001	Advertising & Publicity			810,000	240,000	810,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,215,000	355,000	1,215,000
A03919	Payments to Others for Service Rendered			1,032,000	50,000	1,032,000
001	Payments to Others for Service Rendered			1,032,000	50,000	1,032,000
A03927	Purchase of drug and medicines			9,000	54,000	111,000
001	Purchase of drug and medicines			9,000	54,000	111,000
A03936	Foreign/Inland Training Course Fee			2,430,000	1,858,000	3,000,000
001	Foreign Training			2,430,000	1,858,000	3,000,000
A03942	Cost of Other Stores			6,484,000	2,615,000	6,484,000
001	Cost of Other Stores			6,484,000	2,615,000	6,484,000
A03955	Computer Stationary			4,050,000	2,206,000	4,050,000
A03970	Others			7,290,000	2,906,000	7,282,000
001	Others			7,290,000	2,906,000	7,282,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**14,581,000**	**30,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**14,581,000**	**30,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	14,581,000	30,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**7,900,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**7,900,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	7,900,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	7,900,000	10,000,000
A06	**TOTAL TRANSFERS**			**1,581,000**	**1,096,000**	**1,581,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,581,000**	**1,096,000**	**1,581,000**
A06301	Entertainments & Gifts			1,581,000	1,096,000	1,581,000
001	Entertainment & Gifts			1,581,000	1,096,000	1,581,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09	**TOTAL PHYSICAL ASSETS**			5,340,000	5,081,000	5,175,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,610,000	2,218,000	2,445,000
A09201	Hardware			910,000	1,071,000	910,000
A09202	Software			790,000	395,000	625,000
A09203	I.T. Equipment			910,000	752,000	910,000
A095	**TOTAL PURCHASE OF TRANSPORT**			910,000	427,000	910,000
A09501	Transport			910,000	427,000	910,000
001	Transport			910,000	427,000	910,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			910,000	542,000	910,000
A09601	Plant and Machinery			910,000	542,000	910,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			910,000	1,894,000	910,000
A09701	Purchase of Furniture and Fixture			910,000	1,894,000	910,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,637,000	6,697,000	10,581,000
A130	**TOTAL TRANSPORT**			3,871,000	2,566,000	3,871,000
A13001	Transport			3,871,000	2,566,000	3,871,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,928,000	873,000	1,928,000
A13101	Machinery and Equipment			1,928,000	873,000	1,928,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,039,000	1,254,000	2,039,000
A13201	Furniture and Fixture			2,039,000	1,254,000	2,039,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**930,000**	**1,052,000**	**1,000,000**
A13301	Office Buildings			930,000	1,052,000	1,000,000
001	Office Buildings			930,000	1,052,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,869,000**	**952,000**	**1,743,000**
A13701	Hardware			660,000	490,000	756,000
A13702	Software			465,000	102,000	431,000
A13703	I.T. Equipment			744,000	360,000	556,000
Local Fund Audit Department				**539,909,000**	**418,904,000**	**611,364,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**149,926,000**	**132,459,000**	**153,949,000**
A011	**TOTAL PAY**		**136**	**136**	**33,395,000**	**26,175,000**	**38,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**9,719,000**	**6,617,000**	**11,215,000**
A01101	Total Basic Pay of Officers		18	18	9,594,000	6,508,000	11,087,000
C303-M	Chief Comptroller	(BPS-19)	1	1	962,000		1,172,000
C166-M	Comptroller	(BPS-18)	1	1	731,000		859,000
L065-M	Liaison Officer	(BPS-18)	1	1	792,000		928,000
A012-M	Accounts Officer	(BPS-17)	1	1	362,000		408,000
A166-M	Assistant Director(Tech Clearance)	(BPS-17)	1	1	362,000		408,000
D275-M	Deputy Comptroller	(BPS-17)	2	2	1,163,000		1,313,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	1	581,000		656,000
S226-M	Steward	(BPS-17)	1	1	631,000		869,000
S282-M	Superintendent	(BPS-17)	2	2	1,383,000		1,590,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	841,000		968,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	508,000		529,000
A414-M	Assistant Comptroller	(BPS-16)	2	2	986,000		1,058,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	292,000		329,000
A01102	Personal pay				89,000	100,000	115,000
A01103	Special Pay				27,000		
A01105	Qualification Pay				9,000	9,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**118**	**23,676,000**	**19,558,000**	**27,749,000**
A01151	Total Basic Pay of Other Staff		118	118	23,650,000	19,457,000	27,749,000
S216-M	Stenographer	(BPS-15)	2	2	416,000		486,000
A334-M	Accountant	(BPS-14)	2	2	362,000		408,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	412,000		493,000
C134-M	Clerk	(BPS-11)	2		344,000		
C230-M	Care Taker	(BPS-11)	1	1	158,000		199,000
J019-M	Junior Clerk	(BPS-11)		2			420,000
A270-M	Assistant Steward	(BPS-10)	1	1	330,000		392,000
H027-M	Head Cook	(BPS-10)	1	1	313,000		372,000
S226-M	Steward	(BPS-10)	8	8	2,366,000		2,828,000
H027-M	Head Cook	(BPS-09)	1	1	231,000		278,000
A270-M	Assistant Steward	(BPS-07)	5	5	1,530,000		1,808,000
C193-M	Cook	(BPS-06)	7	7	1,392,000		1,645,000
A557-M	Assistant Dhobi	(BPS-05)	1	1	288,000		319,000
C112-M	Chowkidar	(BPS-05)	1	1	240,000		277,000
C216-M	Crockery Incharge	(BPS-05)	1	1	182,000		217,000
F063-M	Flower Mali	(BPS-05)	2	2	379,000		446,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-05)	3	3	713,000		749,000
K011-M	Khalasi	(BPS-05)	1	1	240,000		283,000
L087-F	Linen Incharge	(BPS-05)	1	1	145,000		175,000
N006-M	Naib Qasid	(BPS-05)	1	1	240,000		283,000
P112-M	Porch Orderly	(BPS-05)	2	2	353,000		422,000
S250-M	Store Keeper	(BPS-05)	2	2	374,000		440,000
S311-M	Sanitary Worker	(BPS-05)	2	2	480,000		560,000
W001-M	Waiter	(BPS-05)	26	26	5,130,000		6,024,000
D186-M	Driver	(BPS-04)	1	1	171,000		203,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-04)	1	1	207,000		162,000
K011-M	Khalasi	(BPS-04)	1	1	230,000		270,000
M019-M	Mali	(BPS-04)	1	1	225,000		264,000
N006-M	Naib Qasid	(BPS-04)	5	5	675,000		767,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
P112-M	Porch Orderly	(BPS-04)	2	2	356,000		412,000
S311-M	Sanitary Worker	(BPS-04)	3	3	690,000		809,000
S337-M	Staff Car Driver	(BPS-04)	2	2	254,000		281,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-03)	1	1	184,000		119,000
K011-M	Khalasi	(BPS-03)	1	1	196,000		230,000
D003-M	Daftri	(BPS-02)	1	1	113,000		201,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-02)	3	3	450,000		648,000
G046-M	Gift Packer	(BPS-02)	1	1	161,000		189,000
K011-M	Khalasi	(BPS-02)	2	2	321,000		378,000
S311-M	Sanitary Worker	(BPS-02)	2	2	314,000		370,000
T143-M	Tandorchi	(BPS-02)	1	1	150,000		177,000
B081-M	Brass Polisher	(BPS-01)	1	1	240,000		283,000
C112-M	Chowkidar	(BPS-01)	2	2	291,000		334,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-01)	1	1	121,000		162,000
M019-M	Mali	(BPS-01)	1	1	146,000		167,000
M046-M	Masalchi	(BPS-01)	4	4	684,000		806,000
S311-M	Sanitary Worker	(BPS-01)	5	5	714,000		829,000
T143-M	Tandorchi	(BPS-01)	1	1	139,000		164,000
A01152	Personal pay				25,000	101,000	
A01153	Special Pay				1,000		
A012	**TOTAL ALLOWANCES**				**116,531,000**	**106,284,000**	**114,985,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,950,000**	**53,040,000**	**61,113,000**
A01202	House Rent Allowance				3,132,000	2,198,000	2,645,000
A01203	Conveyance Allowance				3,550,000	2,380,000	3,024,000
A01207	Washing Allowance				8,000	2,000	8,000
A0120D	Integrated Allowance				129,000	100,000	118,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,551,000	3,061,000	3,807,000
A01216	Qualification Allowance				188,000	60,000
A01217	Medical Allowance			2,366,000	1,704,000	2,054,000
A0121N	Personal Allowance			30,000	65,000	33,000
A0122M	Adhoc Relief Allowance-2016			2,288,000	1,941,000	2,480,000
A0122S	Utility Allowance			10,913,000	7,664,000	5,578,000
A0122Y	Ad-hoc Relief Allowance 2017			3,048,000	2,630,000	3,436,000
A01239	Special Allowance			11,065,000	10,120,000	11,412,000
001	Special Allowance			11,065,000	10,120,000	11,412,000
A0123E	Executive Allowance			1,160,000	1,341,000	1,362,000
A0123F	Civil Secretariat Allowance @50%			17,691,000	12,678,000	16,523,000
A0123G	Ad-hoc Relief Allowance-2018			3,049,000	2,628,000	3,435,000
A0123P	Ad-hoc Relief A 2019			2,313,000	2,316,000	2,685,000
A01241	Utility allowance for electricity			1,000		240,000
A01270	Others			2,656,000	2,024,000	2,213,000
001	Others				25,000	
011	C.M.Secretariat Allowance			2,562,000	1,989,000	2,136,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			94,000	10,000	77,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**49,581,000**	**53,244,000**	**53,872,000**
A01271	Overtime Allowance			198,000	120,000	164,000
A01273	Honoraria			4,425,000	4,466,000	5,000,000
000	Honoraria			4,425,000	4,466,000	5,000,000
A01274	Medical Charges			708,000	108,000	708,000
A01277	Contingent Paid Staff			44,250,000	48,550,000	48,000,000
A03	**TOTAL OPERATING EXPENSES**			**513,638,000**	**492,328,000**	**823,902,000**
A032	**TOTAL COMMUNICATIONS**			**22,319,000**	**19,939,000**	**22,418,000**
A03201	Postage and Telegraph			2,068,000	2,686,000	2,068,000
A03202	Telephone and Trunk Call			20,250,000	17,253,000	20,250,000
A03204	Electronic Communication			1,000		100,000
A033	**TOTAL UTILITIES**			**273,244,000**	**311,074,000**	**280,944,000**
A03301	Gas			24,300,000	22,200,000	25,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A03302	Water			4,860,000	6,055,000	4,860,000
A03303	Electricity			243,000,000	282,044,000	250,000,000
001	Electricity			243,000,000	282,044,000	250,000,000
A03304	Hot and Cold Weather Charges			1,084,000	775,000	1,084,000
A034	**TOTAL OCCUPANCY COSTS**			**62,862,000**	**6,839,000**	**363,000,000**
A03402	Rent for Office Building			56,700,000	1,070,000	356,000,000
A03407	Rates and Taxes			6,162,000	5,769,000	7,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,905,000**	**100,464,000**	**106,760,000**
A03805	Travelling Allowance			43,000		60,000
001	Travelling Allowance			43,000		60,000
A03806	Transportation of Goods			643,000	304,000	700,000
A03807	P.O.L Charges			105,300,000	99,798,000	105,000,000
A03809	CNG Charges (Govt)			919,000	362,000	1,000,000
A039	**TOTAL GENERAL**			**48,308,000**	**54,012,000**	**50,780,000**
A03901	Stationery			5,670,000	7,012,000	6,100,000
A03902	Printing and Publication			6,480,000	9,941,000	7,000,000
001	Printing and Publications			6,480,000	9,941,000	7,000,000
A03903	Conference/Seminars/Workshops/ Symposia			269,000		
A03905	Newspapers Periodicals and Books			1,620,000	979,000	1,620,000
001	News Papers, Periodicals & Books			1,620,000	979,000	1,620,000
A03906	Uniforms and Protective Clothing			4,211,000	5,798,000	5,000,000
A03907	Advertising & Publicity			919,000	635,000	1,000,000
001	Advertising & Publicity			919,000	635,000	1,000,000
A03917	Law Charges			81,000	16,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,025,000	856,000	1,460,000
A03919	Payments to Others for Service Rendered			5,742,000	5,351,000	6,000,000
001	Payments to Others for Service Rendered			5,742,000	5,351,000	6,000,000
A03942	Cost of Other Stores			6,075,000	5,896,000	6,500,000
001	Cost of Other Stores			6,075,000	5,896,000	6,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A03955	Computer Stationary			5,265,000	7,936,000	6,000,000
A03970	Others			9,951,000	9,592,000	10,000,000
001	Others			9,951,000	9,592,000	10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,203,000**	**268,000**	**2,005,000**
A041	**TOTAL PENSION**			**1,203,000**	**268,000**	**2,005,000**
A04114	Superannuation Encashment Of L.P.R			1,203,000	268,000	2,005,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**102,003,000**		**50,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**102,003,000**		**50,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,003,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			2,003,000		1,000
A05270	To Others			100,000,000		50,000,000
001	Others			100,000,000		50,000,000
A06	**TOTAL TRANSFERS**			**20,763,000**	**12,066,000**	**19,809,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,763,000**	**12,066,000**	**19,809,000**
A06301	Entertainments & Gifts			20,763,000	12,066,000	19,809,000
001	Entertainment & Gifts			20,763,000	12,066,000	19,809,000
A09	**TOTAL PHYSICAL ASSETS**			**11,469,000**	**10,206,000**	**11,516,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,730,000**	**2,846,000**	**3,765,000**
A09201	Hardware			2,730,000	2,032,000	2,730,000
A09202	Software			235,000	111,000	235,000
A09203	I.T. Equipment			765,000	703,000	800,000
A094	**TOTAL OTHER STORES AND STOCKS**					**250,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A09411	General Utility Chemicals					100,000
A09413	Drapery Fabrics Clothing And Allied Material					150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			4,000	3,000	1,000
A09501	Transport			4,000	3,000	1,000
001	Transport			4,000	3,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			4,550,000	4,371,000	4,000,000
A09601	Plant and Machinery			4,550,000	4,371,000	4,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			3,185,000	2,986,000	3,500,000
A09701	Purchase of Furniture and Fixture			3,185,000	2,986,000	3,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			89,043,000	116,957,000	94,017,000
A130	**TOTAL TRANSPORT**			73,470,000	103,405,000	80,000,000
A13001	Transport			73,470,000	103,405,000	80,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,232,000	5,098,000	5,500,000
A13101	Machinery and Equipment			5,232,000	5,098,000	5,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,370,000	7,515,000	6,533,000
A13201	Furniture and Fixture			8,370,000	7,515,000	6,533,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			47,000	12,000	60,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
A13301 Office Buildings			47,000	12,000	60,000
001 Office Buildings			47,000		60,000
A137 TOTAL COMPUTER EQUIPMENT			**1,924,000**	**927,000**	**1,924,000**
A13701 Hardware			782,000	280,000	782,000
A13702 Software			439,000	248,000	439,000
A13703 I.T. Equipment			703,000	399,000	703,000
Services and General Administration Department			**888,045,000**	**764,284,000**	**1,155,199,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,702,000**	**43,204,000**	**53,488,000**
A011	**TOTAL PAY**		**107**	**107**	**22,310,000**	**18,439,000**	**25,402,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**7,811,000**	**6,182,000**	**9,068,000**
A01101	Total Basic Pay of Officers		20	20	7,811,000	6,182,000	9,068,000
D110-M	Director General	(BPS-19)	1	1	1,232,000		1,427,000
D051-M	Deputy Director	(BPS-18)	2	3	1,247,000		1,957,000
D524-M	Deputy Director (Admn)	(BPS-18)	1		425,000		
P173-M	Protocol Officer	(BPS-17)	4	4	1,421,000		1,632,000
S282-M	Superintendent	(BPS-17)	1	1	411,000		490,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	746,000		859,000
A398-M	Assistant Protocol Officer	(BPS-16)	6	6	1,440,000		1,681,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	211,000		238,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	678,000		784,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**14,499,000**	**12,257,000**	**16,334,000**
A01151	Total Basic Pay of Other Staff		87	87	14,499,000	12,257,000	16,334,000
A334-M	Accountant	(BPS-15)	1	1	248,000		314,000
C174-M	Computer Operator	(BPS-15)	1	1	180,000		202,000
S216-M	Stenographer	(BPS-15)	4	4	973,000		1,129,000
S078-M	Senior Clerk	(BPS-14)	2	2	611,000		717,000
P052-M	Photographer	(BPS-13)	1	1	270,000		317,000
A443-M	ASSISTANT PROTOCOL	(BPS-12)	5	5	738,000		833,000
C174-M	Computer Operator	(BPS-12)	2	2	385,000		421,000
A011-M	Accounts Clerk	(BPS-11)	1	1	233,000		262,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,031,000		1,195,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
T265-M	Transport Supervisor	(BPS-11)	1	1	233,000		273,000
B760-M	Baggage Supervisor	(BPS-09)	1	1	131,000		146,000
D089-M	Despatch Rider	(BPS-07)	1	1	316,000		363,000
A320-M	Auto Electrician	(BPS-06)	1	1	177,000		205,000
D089-M	Despatch Rider	(BPS-05)	2	2	341,000		397,000
M065-M	Mechanic	(BPS-05)	1	1	113,000		126,000
D089-M	Despatch Rider	(BPS-04)	3	3	324,000		366,000
D186-M	Driver	(BPS-04)	28	28	4,434,000		4,812,000
C112-M	Chowkidar	(BPS-02)	3	3	544,000		626,000
C130-M	Cleaner	(BPS-02)	2	2	201,000		226,000
H076-M	Helper	(BPS-02)	2	2	416,000		480,000
M019-M	Mali	(BPS-02)	1	1	140,000		111,000
N006-M	Naib Qasid	(BPS-02)	11	11	1,685,000		1,932,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	279,000		323,000
C112-M	Chowkidar	(BPS-01)	1	1	100,000		112,000
C130-M	Cleaner	(BPS-01)	2	2	198,000		223,000
N006-M	Naib Qasid	(BPS-01)	2	2	198,000		223,000
A012	**TOTAL ALLOWANCES**				**19,392,000**	**24,765,000**	**28,086,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,262,000**	**20,796,000**	**26,826,000**
A01202	House Rent Allowance				2,293,000	2,439,000	3,195,000
A01203	Conveyance Allowance				2,085,000	1,612,000	2,267,000
A0120D	Integrated Allowance				186,000	92,000	202,000
A01216	Qualification Allowance				54,000	60,000	60,000
A01217	Medical Allowance				1,787,000	1,397,000	2,079,000
A0121N	Personal Allowance				231,000	253,000	272,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance					18,000	
A0122M	Adhoc Relief Allowance-2016				1,828,000	1,336,000	2,025,000
A0122Y	Ad-hoc Relief Allowance 2017				2,174,000	1,845,000	2,467,000
A01239	Special Allowance				2,594,000	5,789,000	7,446,000
001	Special Allowance				2,594,000	5,789,000	7,446,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A0123E	Executive Allowance			885,000	2,086,000	2,108,000
A0123G	Ad-hoc Relief Allowance-2018			2,174,000	1,845,000	2,473,000
A0123P	Ad-hoc Relief A 2019			1,964,000	1,639,000	2,225,000
A01270	Others				385,000	
001	Others				385,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,130,000**	**3,969,000**	**1,260,000**
A01271	Overtime Allowance			375,000	266,000	408,000
A01273	Honoraria			531,000	3,581,000	600,000
000	Honoraria			531,000	3,581,000	600,000
A01274	Medical Charges			222,000	122,000	250,000
A01277	Contingent Paid Staff			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**13,540,000**	**13,819,000**	**14,685,000**
A032	**TOTAL COMMUNICATIONS**			**864,000**	**718,000**	**880,000**
A03201	Postage and Telegraph			37,000	13,000	40,000
A03202	Telephone and Trunk Call			770,000	672,000	770,000
A03204	Electronic Communication			41,000	28,000	50,000
A03205	Courier and Pilot Service			16,000	5,000	20,000
A033	**TOTAL UTILITIES**			**723,000**	**570,000**	**850,000**
A03301	Gas			98,000	52,000	100,000
A03302	Water			98,000	92,000	100,000
A03303	Electricity			486,000	426,000	600,000
001	Electricity			486,000	426,000	600,000
A03304	Hot and Cold Weather Charges			41,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**4,584,000**	**6,488,000**	**5,180,000**
A03402	Rent for Office Building			4,422,000	6,306,000	5,000,000
A03407	Rates and Taxes			162,000	182,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,044,000	4,655,000	6,303,000
A03805	Travelling Allowance			284,000	166,000	284,000
001	Travelling Allowance			284,000	166,000	284,000
A03806	Transportation of Goods			9,000	5,000	10,000
A03807	P.O.L Charges			5,742,000	4,484,000	6,000,000
A03808	Conveyance Charges			9,000		9,000
A039	**TOTAL GENERAL**			1,325,000	1,388,000	1,472,000
A03901	Stationery			276,000	249,000	300,000
A03902	Printing and Publication			179,000	128,000	200,000
001	Printing and Publications			179,000	128,000	200,000
A03904	Hire of Vehicles			1,000	81,000	1,000
A03905	Newspapers Periodicals and Books			49,000	76,000	50,000
001	News Papers, Periodicals & Books			49,000	76,000	50,000
A03906	Uniforms and Protective Clothing			231,000	205,000	250,000
A03907	Advertising & Publicity			47,000	11,000	50,000
001	Advertising & Publicity			47,000	11,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	20,000	25,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			98,000	122,000	120,000
001	Cost of Other Stores			98,000	122,000	120,000
A03955	Computer Stationary			179,000	168,000	200,000
A03970	Others			243,000	328,000	275,000
001	Others			243,000	328,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			500,000	676,000	500,000
A041	**TOTAL PENSION**			500,000	676,000	500,000
A04114	Superannuation Encashment Of L.P.R			500,000	676,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000	1,600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A052	**TOTAL GRANTS-DOMESTIC**			500,000	1,600,000	500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	1,600,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	1,600,000	500,000
A06	**TOTAL TRANSFERS**			18,900,000	6,730,000	18,900,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			18,900,000	6,730,000	18,900,000
A06301	Entertainments & Gifts			18,900,000	6,730,000	18,900,000
001	Entertainment & Gifts			18,900,000	6,730,000	18,900,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	813,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	491,000	2,000
A09201	Hardware			1,000	490,000	1,000
A09202	Software			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	321,000	1,000
A09601	Plant and Machinery			1,000	321,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,856,000	1,942,000	2,120,000
A130	**TOTAL TRANSPORT**			1,582,000	1,684,000	1,800,000
A13001	Transport			1,582,000	1,684,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**123,000**	**116,000**	**140,000**
A13101	Machinery and Equipment			123,000	116,000	140,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**75,000**	**100,000**
A13201	Furniture and Fixture			80,000	75,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**71,000**	**67,000**	**80,000**
A13701	Hardware			71,000	67,000	80,000
Director General Protocol				**77,002,000**	**68,784,000**	**90,197,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				80,061,000	19,356,000	79,027,000
A011	**TOTAL PAY**		100	100	34,612,000	9,465,000	36,611,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	17,678,000	4,534,000	18,844,000
A01101	Total Basic Pay of Officers		27	27	17,562,000	4,471,000	18,724,000
M215-M	Managing Director	(BPS-21)	1		1,593,000		
M215-M	Managing Director	(BPS-20)		1			1,240,000
D100-M	Director	(BPS-19)	2	2	1,948,000		2,200,000
M215-M	Managing Director	(BPS-19)	1	1	974,000		1,100,000
P365-M	Procurement Specialist	(BPS-19)	2	2	1,947,000		2,200,000
D051-M	Deputy Director	(BPS-18)	2	2	1,462,000		1,650,000
S090-M	Senior Law Officer	(BPS-18)	1	1	554,000		655,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	731,000		825,000
A012-M	Accounts Officer	(BPS-17)	1	1	810,000		410,000
A146-M	Assistant Director	(BPS-17)	4	2	2,338,000		1,320,000
A880-M	Assistant Procurement Specialist	(BPS-17)		2			1,320,000
P139-M	Private Secretary	(BPS-17)	1	1	585,000		660,000
S282-M	Superintendent	(BPS-17)	2	2	824,000		990,000
W106-F	Web Developer	(BPS-17)	1	1	509,000		602,000
A097-F	Assistant	(BPS-16)	2	2	673,000		658,000
A097-M	Assistant	(BPS-16)	4	4	1,697,000		1,864,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	456,000		515,000
P037-M	Personal Assistant	(BPS-16)	1	1	461,000		515,000
A01102	Personal pay				62,000	38,000	70,000
A01103	Special Pay				9,000		10,000
A01105	Qualification Pay				36,000	25,000	40,000
A01150	Others				9,000		

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
000	Others				9,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		73	73	16,934,000	4,931,000	17,767,000
A01151	Total Basic Pay of Other Staff		73	73	16,916,000	4,931,000	17,766,000
A008-M	Accountant	(BPS-15)	1	1	239,000		285,000
S216-M	Stenographer	(BPS-15)	4	7	2,518,000		2,436,000
C040-M	Cashier	(BPS-14)	1	1	363,000		400,000
C174-M	Computer Operator	(BPS-14)	2	2	961,000		2,856,000
C230-M	Care Taker	(BPS-14)	1	1	363,000		400,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,644,000		1,449,000
S216-M	Stenographer	(BPS-14)	3		2,324,000		
A011-M	Accounts Clerk	(BPS-11)	1	1	282,000		315,000
J019-F	Junior Clerk	(BPS-11)	1	1	490,000		270,000
J019-M	Junior Clerk	(BPS-11)	15	15	3,070,000		3,819,000
D089-M	Despatch Rider	(BPS-04)	2	2	315,000		360,000
D186-M	Driver	(BPS-04)	10	10	1,254,000		1,508,000
C112-M	Chowkidar	(BPS-01)	4	4	479,000		564,000
M019-M	Mali	(BPS-01)	1	1	116,000		133,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,007,000		2,408,000
S311-M	Sanitary Worker	(BPS-01)	4	4	491,000		563,000
A01153	Special Pay				9,000		1,000
A01170	Others				9,000		
000	Others				9,000		
A012	**TOTAL ALLOWANCES**				45,449,000	9,891,000	42,416,000
A012-1	**TOTAL REGULAR ALLOWANCES**				43,323,000	8,861,000	39,564,000
A01201	Senior Post Allowance				18,000	12,000	20,000
A01202	House Rent Allowance				12,313,000	1,621,000	4,808,000
A01203	Conveyance Allowance				2,997,000	1,050,000	3,425,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A01207	Washing Allowance			17,000	11,000	26,000
A01209	Special Additional Allowance			1,000		
A0120D	Integrated Allowance			129,000	103,000	146,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		
A01216	Qualification Allowance			116,000	120,000	130,000
A01217	Medical Allowance			1,904,000	816,000	2,155,000
A0121N	Personal Allowance			247,000	557,000	413,000
A01224	Entertainment Allowance			50,000	7,000	55,000
A01226	Computer Allowance			25,000		
A0122M	Adhoc Relief Allowance-2016			3,081,000	698,000	3,323,000
A0122S	Utility Allowance			1,771,000		2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			3,585,000	960,000	3,860,000
A01236	Deputation Allowance			443,000	94,000	500,000
A01238	Charge Allowance			399,000	83,000	300,000
A0123E	Executive Allowance			1,770,000		
A0123G	Ad-hoc Relief Allowance-2018			3,585,000	960,000	3,860,000
A0123P	Ad-hoc Relief A 2019			2,877,000	699,000	3,118,000
A01250	Incentive Allowance			1,000		3,200,000
A01270	Others			7,993,000	1,070,000	8,225,000
001	Others			3,567,000	344,000	4,010,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,426,000	726,000	4,215,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,126,000**	**1,030,000**	**2,852,000**
A01271	Overtime Allowance			483,000	360,000	501,000
A01273	Honoraria			1,373,000	610,000	2,051,000
000	Honoraria			1,373,000	610,000	2,051,000
A01274	Medical Charges			267,000	60,000	300,000
A01277	Contingent Paid Staff			1,000		
A01278	Leave Salary			1,000		
A01288	Contract Allowance			1,000		
A03	**TOTAL OPERATING EXPENSES**			**12,436,000**	**12,215,000**	**12,815,000**
A031	**TOTAL FEES**			**1,000**		**10,000**
A03102	Legal fees			1,000		10,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A032	**TOTAL COMMUNICATIONS**			695,000	718,000	910,000
A03201	Postage and Telegraph			73,000	68,000	200,000
A03202	Telephone and Trunk Call			613,000	650,000	700,000
A03205	Courier and Pilot Service			9,000		10,000
A033	**TOTAL UTILITIES**			1,171,000	1,025,000	1,462,000
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,043,000	912,000	1,250,000
001	Electricity			1,043,000	912,000	1,250,000
A03304	Hot and Cold Weather Charges			121,000	113,000	200,000
A03370	Others			5,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			3,296,000	5,870,000	3,315,000
A03402	Rent for Office Building			3,215,000	5,864,000	3,215,000
A03407	Rates and Taxes			81,000	6,000	100,000
A036	**TOTAL MOTOR VEHICLES**			9,000		25,000
A03603	Registration			9,000		25,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			1,531,000		1,000,000
A03770	Other			1,531,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,827,000	1,510,000	2,150,000
A03801	Training - domestic			39,000		50,000
001	Training - domestic			39,000		50,000
A03805	Travelling Allowance			438,000	179,000	500,000
001	Travelling Allowance			438,000	179,000	500,000
A03806	Transportation of Goods			37,000		100,000
A03807	P.O.L Charges			1,167,000	1,164,000	1,300,000
A03808	Conveyance Charges			146,000	167,000	200,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A039	**TOTAL GENERAL**			**3,906,000**	**3,092,000**	**3,943,000**
A03901	Stationery			203,000	174,000	300,000
A03902	Printing and Publication			648,000	193,000	648,000
001	Printing and Publications			648,000	193,000	648,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			154,000	145,000	200,000
001	News Papers, Periodicals & Books			154,000	145,000	200,000
A03906	Uniforms and Protective Clothing			146,000	137,000	200,000
A03907	Advertising & Publicity			146,000	4,000	10,000
001	Advertising & Publicity			146,000	4,000	10,000
A03915	Payments to Govt. Deptt. for Service Rendered			384,000	560,000	400,000
001	Payments to Govt. Dept.			384,000	560,000	400,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03919	Payments to Others for Service Rendered			405,000	52,000	405,000
001	Payments to Others for Service Rendered			405,000	52,000	405,000
A03936	Foreign/Inland Training Course Fee			1,000		100,000
001	Foreign Training			1,000		100,000
A03940	Unforeseen expenditure			73,000		
A03942	Cost of Other Stores			284,000	306,000	284,000
001	Cost of Other Stores			284,000	306,000	284,000
A03955	Computer Stationary			1,094,000	1,326,000	1,094,000
A03970	Others			365,000	195,000	300,000
001	Others			365,000	195,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,735,000**	**1,301,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,735,000**	**1,301,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000,000	877,000	1,300,000
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,858,000	1,000

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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**			2,000,000		2,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000,000		2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
A06	**TOTAL TRANSFERS**			284,000	122,000	284,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			284,000	122,000	284,000
A06301	Entertainments & Gifts			284,000	122,000	284,000
001	Entertainment & Gifts			284,000	122,000	284,000
A09	**TOTAL PHYSICAL ASSETS**			6,000		401,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		200,000
A09201	Hardware			1,000		100,000
A09202	Software			1,000		50,000
A09203	I.T. Equipment			1,000		50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		100,000
A09601	Plant and Machinery			1,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		100,000
A09701	Purchase of Furniture and Fixture			1,000		100,000

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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**			1,511,000	626,000	1,450,000
A130	**TOTAL TRANSPORT**			837,000	383,000	750,000
A13001	Transport			837,000	383,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			420,000	198,000	400,000
A13101	Machinery and Equipment			419,000	198,000	400,000
A13199	Others			1,000		
A132	**TOTAL FURNITURE AND FIXTURE**			84,000	41,000	100,000
A13201	Furniture and Fixture			84,000	41,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		50,000
A13301	Office Buildings			1,000		50,000
001	Office Buildings			1,000		50,000
A137	**TOTAL COMPUTER EQUIPMENT**			169,000	4,000	150,000
A13701	Hardware			84,000	4,000	50,000
A13702	Software			1,000		50,000
A13703	I.T. Equipment			84,000		50,000
Punjab Procurement Regulatory Authority (PPRA)				**99,298,000**	**35,054,000**	**97,278,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4307	**I & C Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				44,059,000	25,094,000	
A011	**TOTAL PAY**		40		43,616,000	24,651,000	
A011-1	**TOTAL PAY OF OFFICERS**		23		39,570,000	19,432,000	
A01101	Total Basic Pay of Officers		23		39,570,000		
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		
A01106	Total Pay of contract staff					19,432,000	
001	Pay of Contract Staff (Officers)					19,432,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		17		4,046,000	5,219,000	
A01151	Total Basic Pay of Other Staff		17		4,046,000	1,124,000	
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		
A01156	Total Pay of contract staff					4,095,000	
001	Pay of Contract Staff (Officials)					4,095,000	
A012	**TOTAL ALLOWANCES**				443,000	443,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				443,000	443,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A01273	Honoraria			443,000	443,000	
000	Honoraria			443,000	443,000	
A03	**TOTAL OPERATING EXPENSES**			**35,269,000**	**52,954,000**	**29,420,000**
A032	**TOTAL COMMUNICATIONS**			**3,767,000**	**6,707,000**	**3,950,000**
A03201	Postage and Telegraph			243,000	128,000	
A03202	Telephone and Trunk Call			3,443,000	5,443,000	3,300,000
A03204	Electronic Communication				1,060,000	500,000
A03205	Courier and Pilot Service			81,000	76,000	150,000
A033	**TOTAL UTILITIES**			**4,699,000**	**7,123,000**	**5,450,000**
A03301	Gas			482,000	1,132,000	800,000
A03302	Water			43,000	50,000	50,000
A03303	Electricity			3,647,000	4,847,000	4,000,000
001	Electricity			3,647,000	4,847,000	4,000,000
A03304	Hot and Cold Weather Charges			527,000	1,094,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**205,000**	**153,000**	**250,000**
A03402	Rent for Office Building			2,000	2,000	
A03407	Rates and Taxes			203,000	151,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,720,000**	**16,088,000**	**8,000,000**
A03805	Travelling Allowance			972,000	340,000	
001	Travelling Allowance			972,000	340,000	
A03807	P.O.L Charges			8,748,000	15,748,000	8,000,000
A039	**TOTAL GENERAL**			**16,878,000**	**22,883,000**	**11,770,000**
A03901	Stationery			2,511,000	3,854,000	2,500,000
A03902	Printing and Publication			1,377,000	1,491,000	405,000
001	Printing and Publications			1,377,000	1,491,000	405,000
A03905	Newspapers Periodicals and Books			264,000	355,000	200,000
001	News Papers, Periodicals & Books			264,000	355,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A03906	Uniforms and Protective Clothing			373,000	550,000	300,000
A03907	Advertising & Publicity			1,458,000	867,000	100,000
001	Advertising & Publicity			1,458,000	867,000	100,000
A03914	Secret Service Expenditure			810,000	810,000	900,000
A03918	Exhibitions, Fairs & Other National Celebrations			405,000	380,000	
A03919	Payments to Others for Service Rendered			2,552,000	2,393,000	365,000
001	Payments to Others for Service Rendered			2,552,000	2,393,000	365,000
A03942	Cost of Other Stores			1,215,000	2,839,000	1,500,000
001	Cost of Other Stores			1,215,000	2,839,000	1,500,000
A03955	Computer Stationary			3,240,000	4,838,000	4,000,000
A03970	Others			2,673,000	4,506,000	1,500,000
001	Others			2,673,000	4,506,000	1,500,000
A06	**TOTAL TRANSFERS**			**3,600,000**	**6,375,000**	**3,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,600,000**	**6,375,000**	**3,500,000**
A06301	Entertainments & Gifts			3,600,000	6,375,000	3,500,000
001	Entertainment & Gifts			3,600,000	6,375,000	3,500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,655,000**	**3,526,000**	**951,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**728,000**	**683,000**	
A09203	I.T. Equipment			728,000	683,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,548,000**		**1,000**
A09501	Transport			1,548,000		1,000
001	Transport			1,548,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,014,000**	**1,801,000**	**750,000**
A09601	Plant and Machinery			1,014,000	1,801,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**365,000**	**1,042,000**	**200,000**
A09701	Purchase of Furniture and Fixture			365,000	1,042,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,420,000**	**8,818,000**	**6,400,000**
A130	**TOTAL TRANSPORT**			**4,350,000**	**5,879,000**	**4,500,000**
A13001	Transport			4,350,000	5,879,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,209,000**	**1,333,000**	**1,000,000**
A13101	Machinery and Equipment			1,209,000	1,333,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**729,000**	**1,183,000**	**700,000**
A13201	Furniture and Fixture			729,000	1,183,000	700,000
A137	**TOTAL COMPUTER EQUIPMENT**			**132,000**	**423,000**	**200,000**
A13701	Hardware			44,000	191,000	50,000
A13702	Software			44,000	41,000	50,000
A13703	I.T. Equipment			44,000	191,000	100,000
I & C Wing (S&GAD)				**93,003,000**	**96,767,000**	**40,271,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				69,922,000	84,325,000	78,134,000
A011	**TOTAL PAY**		44	45	24,540,000	26,853,000	27,818,000
A011-1	**TOTAL PAY OF OFFICERS**		23	24	19,962,000	22,015,000	22,633,000
A01101	Total Basic Pay of Officers		23	24	17,097,000	13,837,000	17,238,000
A568-M	Aircraft Engineer	(BPS-20)	1	1	1,881,000		2,296,000
C094-M	Chief Pilot	(BPS-20)	1	1	878,000		1,077,000
D100-M	Director	(BPS-20)	1	1	1,405,000		732,000
S601-M	Senior Engineer	(BPS-20)	1	1	2,003,000		2,446,000
A568-M	Aircraft Engineer	(BPS-19)	1	1	782,000		909,000
C144-M	Co-Pilot	(BPS-19)	1	1	726,000		878,000
D100-M	Director	(BPS-19)		1			732,000
P067-M	Pilot	(BPS-19)	2	2	1,453,000		1,756,000
S245-M	Store Officer	(BPS-18)	1	1	1,199,000		616,000
C390-M	Chief Mechanic	(BPS-17)	4	4	2,332,000		976,000
P139-M	Private Secretary	(BPS-17)	1	1	518,000		629,000
S053-M	Section Officer	(BPS-17)	1	1	811,000		933,000
S235-M	Store Assistant	(BPS-17)	2	1	94,000		475,000
S282-M	Superintendent	(BPS-17)	1	1	616,000		739,000
A097-M	Assistant	(BPS-16)	1	1	378,000		275,000
A569-M	Aircraft Mechanic	(BPS-16)	4	4	2,021,000		1,572,000
S235-M	Store Assistant	(BPS-16)		1			197,000
A01102	Personal pay				839,000	236,000	299,000
A01103	Special Pay				1,947,000	7,869,000	5,000,000
A01104	Technical pay				31,000	13,000	42,000
A01105	Qualification Pay				48,000	60,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		21	21	4,578,000	4,838,000	5,185,000
A01151	Total Basic Pay of Other Staff		21	21	4,464,000	4,713,000	5,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4504	**VIP Flight Maintenance and Operation**						
S078-M	Senior Clerk	(BPS-14)	2	1	385,000		275,000
A570-M	Aircraft Cleaner	(BPS-11)		2			314,000
J019-M	Junior Clerk	(BPS-11)	1		143,000		
A570-M	Aircraft Cleaner	(BPS-08)	4	4	1,512,000		1,760,000
D186-M	Driver	(BPS-07)	1	1	311,000		363,000
D186-M	Driver	(BPS-05)	3	3	502,000		597,000
N006-M	Naib Qasid	(BPS-05)	1	1	237,000		277,000
D089-M	Despatch Rider	(BPS-04)	1	1	153,000		185,000
D186-M	Driver	(BPS-04)	1	1	115,000		138,000
N006-M	Naib Qasid	(BPS-04)	1	1	246,000		280,000
N006-M	Naib Qasid	(BPS-03)	1	1	227,000		258,000
Q003-M	Qasid	(BPS-02)	1	1	119,000		118,000
C130-M	Cleaner	(BPS-01)	1	1	119,000		115,000
N006-M	Naib Qasid	(BPS-01)	1	1	119,000		139,000
S311-M	Sanitary Worker	(BPS-01)	2	2	276,000		230,000
A01152	Personal pay				99,000	109,000	120,000
A01170	Others				15,000	16,000	16,000
000	Others				15,000	16,000	16,000
A012	**TOTAL ALLOWANCES**				**45,382,000**	**57,472,000**	**50,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,894,000**	**46,172,000**	**44,039,000**
A01201	Senior Post Allowance				27,000	18,000	15,000
A01202	House Rent Allowance				3,717,000	5,483,000	4,000,000
A01203	Conveyance Allowance				22,358,000	25,320,000	25,033,000
A01207	Washing Allowance				8,000	9,000	9,000
A01208	Dress Allowance				99,000	62,000	115,000
A0120D	Integrated Allowance				39,000	23,000	43,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,225,000	667,000	799,000
A01217	Medical Allowance				1,275,000	960,000	1,118,000
A0121N	Personal Allowance				32,000	69,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A0121V	Special Assignment Allowance			760,000	793,000	858,000
A01224	Entertainment Allowance			29,000	32,000	31,000
A0122M	Adhoc Relief Allowance-2016			762,000	672,000	745,000
A0122S	Utility Allowance			723,000	1,192,000	1,392,000
A0122Y	Ad-hoc Relief Allowance 2017			1,026,000	956,000	1,022,000
A01238	Charge Allowance				46,000	
A01239	Special Allowance			1,328,000	2,368,000	1,600,000
001	Special Allowance			1,328,000	2,368,000	1,600,000
A0123E	Executive Allowance			1,327,000	1,523,000	2,000,000
A0123F	Civil Secretariat Allowance @50%			1,028,000	2,260,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018			999,000	941,000	1,022,000
A0123P	Ad-hoc Relief A 2019			680,000	634,000	688,000
A01241	Utility allowance for electricity			1,284,000	937,000	1,100,000
A01270	Others			1,168,000	1,207,000	1,157,000
001	Others			270,000	203,000	259,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			898,000	1,004,000	898,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,488,000**	**11,300,000**	**6,277,000**
A01271	Overtime Allowance			2,213,000	2,355,000	2,600,000
A01273	Honoraria			2,213,000	4,713,000	2,500,000
000	Honoraria			2,213,000	4,713,000	2,500,000
A01274	Medical Charges			177,000	81,000	177,000
A01299	Others			885,000	4,151,000	1,000,000
001	Others			885,000	4,151,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**41,633,000**	**44,188,000**	**43,904,000**
A032	**TOTAL COMMUNICATIONS**			**448,000**	**634,000**	**450,000**
A03201	Postage and Telegraph			47,000	59,000	50,000
A03202	Telephone and Trunk Call			401,000	575,000	400,000
A033	**TOTAL UTILITIES**			**1,475,000**	**1,835,000**	**1,825,000**
A03301	Gas			203,000	201,000	250,000
A03302	Water			57,000	53,000	75,000
A03303	Electricity			1,215,000	1,581,000	1,500,000
001	Electricity			1,215,000	1,581,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A034	**TOTAL OCCUPANCY COSTS**			**1,302,000**	**4,033,000**	**1,400,000**
A03407	Rates and Taxes			1,302,000	4,033,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,269,000**	**8,995,000**	**19,285,000**
A03805	Travelling Allowance			1,215,000	494,000	2,000,000
001	Travelling Allowance			1,215,000	494,000	2,000,000
A03806	Transportation of Goods			85,000	1,265,000	85,000
A03807	P.O.L Charges			17,853,000	7,145,000	17,000,000
A03808	Conveyance Charges			116,000	91,000	200,000
A039	**TOTAL GENERAL**			**19,139,000**	**28,691,000**	**20,944,000**
A03901	Stationery			116,000	209,000	116,000
A03902	Printing and Publication			85,000	127,000	200,000
001	Printing and Publications			85,000	127,000	200,000
A03905	Newspapers Periodicals and Books			384,000	30,000	384,000
001	News Papers, Periodicals & Books			384,000	30,000	384,000
A03906	Uniforms and Protective Clothing			384,000	1,373,000	500,000
A03907	Advertising & Publicity			116,000	26,000	200,000
001	Advertising & Publicity			116,000	26,000	200,000
A03919	Payments to Others for Service Rendered			345,000	2,007,000	500,000
001	Payments to Others for Service Rendered			345,000	2,007,000	500,000
A03937	Refresher/Recurrent courses of Pilots			12,960,000	17,072,000	14,000,000
A03938	Insurance of Aircrafts and Pilots			3,062,000	6,208,000	3,300,000
A03939	Landing/Parking Charges of Aircrafts			307,000	54,000	307,000
A03940	Unforeseen expenditure			446,000	372,000	446,000
A03942	Cost of Other Stores			307,000	488,000	307,000
001	Cost of Other Stores			307,000	488,000	307,000
A03955	Computer Stationary			243,000	265,000	300,000
A03970	Others			384,000	460,000	384,000
001	Others			384,000	460,000	384,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,700,000**	**5,125,000**	**1,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A041	**TOTAL PENSION**			3,700,000	5,125,000	1,780,000
A04114	Superannuation Encashment Of L.P.R			3,700,000	5,125,000	1,780,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000,000		1,000,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06	**TOTAL TRANSFERS**			142,000	86,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			142,000	86,000	200,000
A06301	Entertainments & Gifts			142,000	86,000	200,000
001	Entertainment & Gifts			142,000	86,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	745,000	500,251,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	3,000	150,000
A09201	Hardware			1,000	1,000	50,000
A09202	Software			1,000	1,000	50,000
A09203	I.T. Equipment			1,000	1,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	91,000	500,001,000
A09501	Transport			1,000	91,000	500,001,000
001	Transport			1,000	91,000	500,001,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	600,000	50,000
A09601	Plant and Machinery			1,000	600,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	51,000	50,000
A09701	Purchase of Furniture and Fixture			1,000	51,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			14,418,000	48,588,000	15,440,000
A130	**TOTAL TRANSPORT**			13,887,000	48,016,000	14,800,000
A13001	Transport			704,000	1,333,000	800,000
A13005	Helicopter/Air Transport			13,183,000	46,683,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			233,000	233,000	300,000
A13101	Machinery and Equipment			233,000	233,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			93,000	87,000	100,000
A13201	Furniture and Fixture			93,000	87,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			205,000	252,000	240,000
A13701	Hardware			93,000	93,000	100,000
A13702	Software			56,000	103,000	70,000
A13703	I.T. Equipment			56,000	56,000	70,000
VIP Flight Maintenance and Operation				**130,821,000**	**183,057,000**	**640,709,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				46,095,000	70,762,000	54,321,000
A011	**TOTAL PAY**		42	44	21,512,000	19,132,000	24,474,000
A011-1	**TOTAL PAY OF OFFICERS**		13	14	9,835,000	3,537,000	11,087,000
A01101	Total Basic Pay of Officers		8	9	3,641,000	3,497,000	4,156,000
P139-M	Private Secretary	(BPS-17)	1	1	465,000		522,000
S053-M	Section Officer	(BPS-17)	1	1	582,000		657,000
S282-M	Superintendent	(BPS-17)	1	2	582,000		657,000
A097-M	Assistant	(BPS-16)	3	3	1,057,000		1,242,000
P037-M	Personal Assistant	(BPS-16)	2	2	955,000		1,078,000
A01103	Special Pay				37,000	22,000	41,000
A01105	Qualification Pay				40,000	18,000	45,000
A01106	Total Pay of contract staff		5	5	6,117,000		6,845,000
M014-M	Maintenance Engineer	(Special)	1	1	924,000		1,044,000
O010-M	Officer Incharge	(Special)	1	1	2,447,000		2,764,000
P068-M	Pilot (Helicoptor)	(Special)	2	2	1,645,000		1,793,000
T022-M	Technical Officer	(Special)	1	1	1,101,000		1,244,000
001	Pay of Contract Staff (Officers)				6,117,000		6,845,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	30	11,677,000	15,595,000	13,387,000
A01151	Total Basic Pay of Other Staff		21	21	4,169,000	5,287,000	4,664,000
S078-M	Senior Clerk	(BPS-14)	3	3	853,000		824,000
J019-M	Junior Clerk	(BPS-11)	1	1	220,000		221,000
D186-M	Driver	(BPS-05)	6	6	1,078,000		1,150,000
C112-M	Chowkidar	(BPS-03)	2	2	272,000		316,000
A570-M	Aircraft Cleaner	(BPS-02)	2	2	272,000		316,000
N006-M	Naib Qasid	(BPS-02)	4	4	614,000		857,000
S311-M	Sanitary Worker	(BPS-02)	2	2	245,000		286,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4507	**Aviation Flight (RW)**						
F108-M	Flight Engineer	(Fixed)	1	1	615,000		694,000
A01156	Total Pay of contract staff		8	9	7,508,000	10,308,000	8,723,000
A571-M	Air-Frame Mechanic	(Fixed)	1	1	944,000		960,000
E034-M	Electrician	(Fixed)	1	1	944,000		1,066,000
E123-M	Engine Mechanic	(Fixed)	3	3	2,832,000		3,199,000
F108-M	Flight Engineer	(Fixed)	1	2	1,229,000		1,738,000
I035-M	Instrument Mechanic	(Fixed)	1	1	615,000		694,000
R132-M	Radio Mechanic	(Fixed)	1	1	944,000		1,066,000
001	Pay of Contract Staff (Officials)				7,508,000	10,308,000	8,723,000
A012	**TOTAL ALLOWANCES**				**24,583,000**	**51,630,000**	**29,847,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,843,000**	**46,661,000**	**27,887,000**
A01202	House Rent Allowance				2,794,000	3,023,000	3,268,000
A01203	Conveyance Allowance				891,000	20,957,000	1,620,000
A01207	Washing Allowance				10,000	10,000	11,000
A0120D	Integrated Allowance				39,000	28,000	44,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				762,000	600,000	945,000
A01216	Qualification Allowance				298,000	498,000	420,000
A01217	Medical Allowance				1,491,000	1,270,000	1,657,000
A0121N	Personal Allowance				85,000	60,000	60,000
A0121V	Special Assignment Allowance				117,000	700,000	884,000
A01225	Instructional Allowance				54,000		60,000
A0122M	Adhoc Relief Allowance-2016				2,158,000	1,422,000	1,798,000
A0122S	Utility Allowance				2,227,000	3,038,000	2,925,000
A0122Y	Ad-hoc Relief Allowance 2017				2,584,000	1,760,000	2,250,000
A01238	Charge Allowance					1,000	
A01239	Special Allowance					2,202,000	960,000
001	Special Allowance						960,000
A0123E	Executive Allowance				797,000		900,000
A0123F	Civil Secretariat Allowance @50%				4,857,000	2,857,000	4,363,000
A0123G	Ad-hoc Relief Allowance-2018				2,533,000	1,760,000	2,249,000
A0123P	Ad-hoc Relief A 2019				566,000	1,350,000	1,626,000
A01264	Technical Allowance					1,377,000	100,000
A01270	Others				580,000	3,748,000	1,747,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
001	Others			279,000	279,000	400,000
018	Flying Allowance			301,000	3,469,000	1,347,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,740,000**	**4,969,000**	**1,960,000**
A01271	Overtime Allowance			319,000	325,000	360,000
A01273	Honoraria			1,328,000	4,643,000	1,300,000
000	Honoraria			1,328,000	4,643,000	1,300,000
A01274	Medical Charges			93,000		100,000
A01277	Contingent Paid Staff				1,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**94,011,000**	**128,405,000**	**93,969,000**
A032	**TOTAL COMMUNICATIONS**			**349,000**	**458,000**	**410,000**
A03201	Postage and Telegraph			25,000	73,000	30,000
A03202	Telephone and Trunk Call			324,000	304,000	350,000
A03204	Electronic Communication				81,000	30,000
A033	**TOTAL UTILITIES**			**1,468,000**	**1,409,000**	**1,560,000**
A03301	Gas			201,000	210,000	200,000
A03302	Water			52,000	60,000	60,000
A03303	Electricity			1,215,000	1,139,000	1,300,000
001	Electricity			1,215,000	1,139,000	1,300,000
A034	**TOTAL OCCUPANCY COSTS**			**81,000**	**76,000**	**80,000**
A03407	Rates and Taxes			81,000	76,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,271,000**	**10,948,000**	**20,260,000**
A03805	Travelling Allowance			1,620,000		1,620,000
001	Travelling Allowance			1,620,000		1,620,000
A03806	Transportation of Goods			21,000	20,000	10,000
A03807	P.O.L Charges			18,630,000	10,928,000	18,630,000
A039	**TOTAL GENERAL**			**71,842,000**	**115,514,000**	**71,659,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A03901	Stationery			122,000	115,000	150,000
A03902	Printing and Publication			41,000	128,000	60,000
001	Printing and Publications			41,000	128,000	60,000
A03905	Newspapers Periodicals and Books			41,000	18,000	50,000
001	News Papers, Periodicals & Books			41,000	18,000	50,000
A03906	Uniforms and Protective Clothing			438,000	801,000	500,000
A03907	Advertising & Publicity			81,000	76,000	80,000
001	Advertising & Publicity			81,000	76,000	80,000
A03919	Payments to Others for Service Rendered			219,000	4,526,000	219,000
001	Payments to Others for Service Rendered			219,000	4,526,000	219,000
A03937	Refresher/Recurrent courses of Pilots			9,720,000	6,993,000	10,000,000
A03938	Insurance of Aircrafts and Pilots			56,700,000	101,343,000	56,000,000
A03939	Landing/Parking Charges of Aircrafts			122,000	115,000	150,000
A03940	Unforeseen expenditure			146,000	50,000	200,000
A03942	Cost of Other Stores			81,000	76,000	100,000
001	Cost of Other Stores			81,000	76,000	100,000
A03955	Computer Stationary			81,000	76,000	100,000
A03970	Others			4,050,000	1,197,000	4,050,000
001	Others			4,050,000	1,197,000	4,050,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**		**800,000**
A041	**TOTAL PENSION**			**800,000**		**800,000**
A04114	Superannuation Encashment Of L.P.R			800,000		800,000
A06	**TOTAL TRANSFERS**			**1,000**	**102,000**	**100,000**
A061	**TOTAL SCHOLARSHIP**				**1,000**	
A06103	Cash Awards				1,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**101,000**	**100,000**
A06301	Entertainments & Gifts			1,000	101,000	100,000
001	Entertainment & Gifts			1,000	101,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A09	**TOTAL PHYSICAL ASSETS**			6,000	1,083,000	501,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	303,000	300,000
A09201	Hardware			1,000	101,000	100,000
A09202	Software			1,000	1,000	100,000
A09203	I.T. Equipment			1,000	201,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	78,000	1,000
A09501	Transport			1,000	78,000	1,000
001	Transport			1,000	78,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	601,000	100,000
A09601	Plant and Machinery			1,000	601,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	101,000	100,000
A09701	Purchase of Furniture and Fixture			1,000	101,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,212,000	3,585,000	3,600,000
A130	**TOTAL TRANSPORT**			2,976,000	3,290,000	3,200,000
A13001	Transport			1,116,000	1,546,000	1,200,000
A13005	Helicopter/Air Transport			1,860,000	1,744,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			186,000	205,000	200,000
A13101	Machinery and Equipment			186,000	205,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			47,000	87,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A13201	Furniture and Fixture			47,000	87,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**150,000**
A13701	Hardware			1,000	1,000	50,000
A13702	Software			1,000	1,000	50,000
A13703	I.T. Equipment			1,000	1,000	50,000
Aviation Flight (RW)				**144,125,000**	**203,937,000**	**153,291,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**120,909,000**	**122,331,000**	**136,214,000**
A011	**TOTAL PAY**		**128**	**128**	**51,255,000**	**43,632,000**	**58,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**35,710,000**	**31,812,000**	**40,619,000**
A01101	Total Basic Pay of Officers		56	56	34,651,000	31,051,000	39,493,000
D110-M	Director General	(BPS-21)	1	1	1,537,000		1,856,000
D100-F	Director	(BPS-19)		1			1,171,000
D100-M	Director	(BPS-19)	2	1	2,040,000		1,171,000
D051-M	Deputy Director	(BPS-18)	6	6	5,111,000		5,431,000
D078-M	Deputy Secretary	(BPS-18)	1	1	836,000		1,032,000
S211-M	Statistical Officer	(BPS-18)		1			1,066,000
A256-M	Assistant Research Officer	(BPS-17)	13	13	8,743,000		9,762,000
L047-M	Law Officer	(BPS-17)	1	1	689,000		806,000
S211-M	Statistical Officer	(BPS-17)	1		913,000		
S282-F	Superintendent	(BPS-17)	1		535,000		
S282-M	Superintendent	(BPS-17)	2	3	1,062,000		1,977,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	703,000		795,000
U017-M	Under Secretary/Section Officer	(BPS-17)	7	7	4,918,000		5,562,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1		355,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	10	11	3,540,000		4,920,000
P037-M	Personal Assistant	(BPS-16)	9	9	3,669,000		3,944,000
A01102	Personal pay				319,000	69,000	360,000
A01103	Special Pay				531,000	501,000	531,000
A01105	Qualification Pay				200,000	190,000	225,000
A01150	Others				9,000	1,000	10,000
000	Others				9,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4536	**O & M Wing (S&GAD)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**15,545,000**	**11,820,000**	**17,841,000**
A01151	Total Basic Pay of Other Staff		72	72	15,482,000	11,782,000	17,771,000
C162-M	Composer	(BPS-15)	2	2	955,000		885,000
S216-M	Stenographer	(BPS-15)	7	7	1,609,000		1,962,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,144,000		2,380,000
J019-F	Junior Clerk	(BPS-11)	1	1	158,000		196,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,105,000		1,368,000
D011-M	Dak Runner	(BPS-04)	1	1	170,000		216,000
D186-M	Driver	(BPS-04)	10	10	1,903,000		2,250,000
D003-M	Daftri	(BPS-03)	3	3	647,000		741,000
N006-M	Naib Qasid	(BPS-02)	34	34	6,791,000		7,773,000
A01152	Personal pay				54,000	38,000	60,000
A01153	Special Pay				9,000		10,000
A012	**TOTAL ALLOWANCES**				**69,654,000**	**78,699,000**	**77,754,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**68,118,000**	**77,008,000**	**75,969,000**
A01201	Senior Post Allowance				14,000	17,000	17,000
A01202	House Rent Allowance				3,394,000	3,394,000	3,768,000
A01203	Conveyance Allowance				3,929,000	3,549,000	4,237,000
A01207	Washing Allowance				25,000	20,000	45,000
A01209	Special Additional Allowance				110,000		116,000
A0120D	Integrated Allowance				156,000	91,000	156,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,981,000	4,741,000	5,381,000
A0120X	Ad - hoc Allowance - 2010					6,000	
A01216	Qualification Allowance				222,000	97,000	228,000
A01217	Medical Allowance				2,283,000	2,193,000	2,438,000
A0121N	Personal Allowance				98,000	52,000	98,000
A01224	Entertainment Allowance				24,000	15,000	27,000
A01226	Computer Allowance				32,000		36,000
A0122M	Adhoc Relief Allowance-2016				3,262,000	3,062,000	3,670,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A0122N	Special Conveyance Allowance to Disabled Employees			22,000		24,000
A0122R	Administrative Allowance			149,000	168,000	168,000
A0122S	Utility Allowance			8,559,000	12,559,000	9,858,000
A0122Y	Ad-hoc Relief Allowance 2017			4,111,000	4,296,000	4,545,000
A01235	Secretariat allowance			54,000		60,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			93,000		93,000
A01239	Special Allowance			346,000	191,000	380,000
001	Special Allowance			346,000	191,000	380,000
A0123E	Executive Allowance			13,275,000	20,275,000	15,000,000
A0123F	Civil Secretariat Allowance @50%			14,421,000	14,621,000	16,336,000
A0123G	Ad-hoc Relief Allowance-2018			4,968,000	4,348,000	5,262,000
A0123P	Ad-hoc Relief A 2019			3,045,000	2,915,000	3,390,000
A01241	Utility allowance for electricity				97,000	
A01252	Non Practicing Allowance			2,000		2,000
A01270	Others			542,000	301,000	633,000
001	Others			261,000	261,000	300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			281,000	40,000	333,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,536,000**	**1,691,000**	**1,785,000**
A01271	Overtime Allowance			511,000	711,000	585,000
A01273	Honoraria			885,000	885,000	1,000,000
000	Honoraria			885,000	885,000	1,000,000
A01274	Medical Charges			140,000	95,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**8,456,000**	**8,293,000**	**8,712,000**
A032	**TOTAL COMMUNICATIONS**			**796,000**	**1,110,000**	**835,000**
A03201	Postage and Telegraph			30,000	79,000	35,000
A03202	Telephone and Trunk Call			766,000	1,031,000	800,000
A033	**TOTAL UTILITIES**			**352,000**	**487,000**	**400,000**
A03301	Gas			49,000	46,000	49,000
A03302	Water			1,000		1,000
A03303	Electricity			243,000	385,000	275,000
001	Electricity			243,000	385,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A03304	Hot and Cold Weather Charges			59,000	56,000	75,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**4,000**	**9,000**
A03407	Rates and Taxes			6,000	4,000	9,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,008,000**	**3,488,000**	**3,126,000**
A03805	Travelling Allowance			1,149,000	777,000	1,149,000
001	Travelling Allowance			1,149,000	777,000	1,149,000
A03807	P.O.L Charges			1,782,000	2,711,000	1,900,000
A03808	Conveyance Charges			77,000		77,000
A039	**TOTAL GENERAL**			**4,294,000**	**3,204,000**	**4,342,000**
A03901	Stationery			766,000	719,000	766,000
A03902	Printing and Publication			537,000	503,000	537,000
001	Printing and Publications			537,000	503,000	537,000
A03905	Newspapers Periodicals and Books			92,000	66,000	140,000
001	News Papers, Periodicals & Books			92,000	66,000	140,000
A03906	Uniforms and Protective Clothing			73,000	68,000	73,000
A03907	Advertising & Publicity			8,000	8,000	8,000
001	Advertising & Publicity			8,000	8,000	8,000
A03919	Payments to Others for Service Rendered			766,000		766,000
001	Payments to Others for Service Rendered			766,000		766,000
A03936	Foreign/Inland Training Course Fee			110,000	20,000	110,000
001	Foreign Training			110,000	20,000	110,000
A03942	Cost of Other Stores			256,000	240,000	256,000
001	Cost of Other Stores			256,000	240,000	256,000
A03955	Computer Stationary			1,149,000	1,077,000	1,149,000
A03970	Others			537,000	503,000	537,000
001	Others			537,000	503,000	537,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,566,000**	**2,639,000**	**1,883,000**
A041	**TOTAL PENSION**			**2,566,000**	**2,639,000**	**1,883,000**
A04114	Superannuation Encashment Of L.P.R			2,566,000	2,639,000	1,883,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,100,000	1,600,000	2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,100,000	1,600,000	2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	1,600,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,100,000	1,600,000	2,500,000
A06	**TOTAL TRANSFERS**			230,000	216,000	250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			230,000	216,000	250,000
A06301	Entertainments & Gifts			230,000	216,000	250,000
001	Entertainment & Gifts			230,000	216,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			1,013,000	997,000	6,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,010,000	997,000	3,000
A09201	Hardware			1,008,000	997,000	1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,559,000**	**2,705,000**	**2,569,000**
A130	**TOTAL TRANSPORT**			**1,563,000**	**1,466,000**	**1,563,000**
A13001	Transport			1,563,000	1,466,000	1,563,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**419,000**	**503,000**	**419,000**
A13101	Machinery and Equipment			419,000	503,000	419,000
A132	**TOTAL FURNITURE AND FIXTURE**			**293,000**	**470,000**	**293,000**
A13201	Furniture and Fixture			293,000	470,000	293,000
A137	**TOTAL COMPUTER EQUIPMENT**			**284,000**	**266,000**	**294,000**
A13701	Hardware			196,000	184,000	200,000
A13702	Software			44,000	41,000	50,000
A13703	I.T. Equipment			44,000	41,000	44,000
O & M Wing (S&GAD)				**137,833,000**	**138,781,000**	**152,134,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,602,302,000**	**1,975,875,000**	**1,876,301,000**
A011	**TOTAL PAY**		**2097**	**2097**	**595,868,000**	**679,508,000**	**692,009,000**
A011-1	**TOTAL PAY OF OFFICERS**		**554**	**556**	**304,061,000**	**455,683,000**	**358,449,000**
A01101	Total Basic Pay of Officers		554	556	294,572,000	444,017,000	342,636,000
C287-M	Chief Coordinator	(Special)	1	1	1,328,000		1,500,000
D730-M	Deputy Political Secretary	(Special)	1	1	354,000		400,000
M241-M	Media Coordinator	(Special)	1	1	1,328,000		1,500,000
C099-M	Chief Secretary	(BPS-22)	1	1	1,785,000		2,016,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	1,590,000		2,016,000
A858	Additional Chief Secretary (Services Economy)	(BPS-21)	1	1	1,186,000		1,340,000
A859	Additional Chief Secretary (Agri.Rural Economy)	(BPS-21)	1	1	1,186,000		1,340,000
A860	Additional Chief Secretary (Urb. Infras. Dev.)	(BPS-21)	1	1	1,187,000		1,341,000
D774-M	Director / Secretary	(BPS-20)	1	1	1,590,000		1,796,000
M110-F	Member (Enquiries)	(BPS-20)		1			1,641,000
M110-M	Member (Enquiries)	(BPS-20)	4	3	5,887,000		4,920,000
S045-F	Secretary	(BPS-20)	1	1	972,000		1,162,000
A029	Additional Secretary	(BPS-19)	1		954,000		
A029-F	Additional Secretary	(BPS-19)		2			2,154,000
A029-M	Additional Secretary	(BPS-19)	6	5	5,535,000		5,092,000
D100-F	Director	(BPS-19)		1			1,171,000
D100-M	Director	(BPS-19)	1		1,004,000		
E694-M	Economic Advisor/Secretary (Fund)	(BPS-19)	1	1	1,199,000		1,391,000
D051-F	Deputy Director	(BPS-18)		1			945,000
D051-M	Deputy Director	(BPS-18)	2	1	2,009,000		945,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
D078	Deputy Secretary	(BPS-18)	3		2,137,000		
D078-F	Deputy Secretary	(BPS-18)	1	2	769,000		1,748,000
D078-M	Deputy Secretary	(BPS-18)	17	19	11,912,000		15,108,000
D131-M	Director-Cum-Deputy Secretary(Transport)	(BPS-18)	1	1	882,000		1,066,000
A136-M	Assistant Comptroller	(BPS-17)	1	1	592,000		668,000
A162-M	Assistant Director(A)	(BPS-17)	2	2	1,358,000		1,065,000
A380-M	Assistant Comptroller	(BPS-17)	1	1	339,000		417,000
E074-M	Estate Officer	(BPS-17)	1	1	777,000		904,000
L047-M	Law Officer	(BPS-17)	1	1	592,000		668,000
M124-M	Microfilming Officer	(BPS-17)	1	1	557,000		657,000
N056-M	Network/System Engineer	(BPS-17)	1	1	459,000		546,000
P139-F	Private Secretary	(BPS-17)	1	2	673,000		1,529,000
P139-M	Private Secretary	(BPS-17)	84	83	55,944,000		62,944,000
P173-M	Protocol Officer	(BPS-17)	1	1	801,000		933,000
R059-F	Research Officer	(BPS-17)	1		623,000		
R059-M	Research Officer	(BPS-17)	2	3	1,244,000		2,052,000
S053-F	Section Officer	(BPS-17)		4			2,939,000
S053-M	Section Officer	(BPS-17)	58	54	35,621,000		36,830,000
S055-M	Section Officer(Training)	(BPS-17)	37	37	22,403,000		30,419,000
S282-F	Superintendent	(BPS-17)		3			1,945,000
S282-M	Superintendent	(BPS-17)	34	34	18,604,000		20,238,000
S693-M	Sanitation Officer	(BPS-17)	1	1	606,000		822,000
T087-M	Transport Officer	(BPS-17)	1	1	606,000		684,000
W030-M	Weeding Officer	(BPS-17)	1	1	606,000		822,000
A097-F	Assistant	(BPS-16)	9	11	3,642,000		5,149,000
A097-M	Assistant	(BPS-16)	161	156	62,510,000		71,639,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	460,000		519,000
C098-M	Chief Sanitary Inspector	(BPS-16)	1	1	453,000		529,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
C162-M	Composer	(BPS-16)		2			898,000
G007-M	Garage Superintendent	(BPS-16)	1	1	460,000		519,000
L103-M	Librarian	(BPS-16)	1	1	850,000		529,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	3	3	1,357,000		1,588,000
P037-M	Personal Assistant	(BPS-16)	58	58	23,136,000		26,336,000
R140-M	Resident Officer	(BPS-16)	1	1	453,000		529,000
S020-M	Sanitary Inspector	(BPS-16)	1	1	453,000		529,000
S114-M	Senior Scale Stenographer	(BPS-16)	39	39	12,687,000		15,150,000
T040-M	Telex Operator	(BPS-16)	1	1	459,000		519,000
W030-M	Weeding Officer	(BPS-16)	1	1	453,000		529,000
A01102	Personal pay				1,770,000	2,522,000	3,500,000
A01103	Special Pay				4,653,000	4,972,000	6,751,000
A01105	Qualification Pay				2,534,000	3,043,000	3,862,000
A01106	Total Pay of contract staff				443,000	70,000	500,000
001	Pay of Contract Staff (Officers)				443,000	70,000	500,000
A01150	Others				89,000	1,059,000	1,200,000
000	Others				89,000	1,059,000	1,200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1543**	**1541**	**291,807,000**	**223,825,000**	**333,560,000**
A01151	Total Basic Pay of Other Staff		1543	1541	289,848,000	222,510,000	331,462,000
A334-M	Accountant	(BPS-15)	2	2	714,000		916,000
C162-M	Composer	(BPS-15)	2		795,000		
M041-M	Marker	(BPS-15)	1	1	462,000		522,000
S216-F	Stenographer	(BPS-15)	2	1	470,000		280,000
S216-M	Stenographer	(BPS-15)	77	78	21,287,000		25,495,000
U012-M	Urdu Stenographer	(BPS-15)	1	1	406,000		458,000
C040-M	Cashier	(BPS-14)	1	1	355,000		415,000
C278-M	Care-Taker	(BPS-14)	2	2	735,000		830,000
H027-M	Head Cook	(BPS-14)	1	1	269,000		317,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
J205-M	Junior Programmer	(BPS-14)	1	1	368,000		415,000
S078-F	Senior Clerk	(BPS-14)	5	2	1,416,000		642,000
S078-M	Senior Clerk	(BPS-14)	87	90	24,809,000		29,491,000
T086-M	Transport Assistant	(BPS-14)	1	1	368,000		415,000
A337-F	Assistant Librarian	(BPS-12)	1	1	311,000		351,000
A337-M	Assistant Librarian	(BPS-12)	1	1	312,000		351,000
C237-M	Cameraman	(BPS-12)	3	3	626,000		661,000
C278-M	Care-Taker	(BPS-12)	1	1	311,000		351,000
D015-M	Dark Room Attendant	(BPS-12)	1	1	325,000		380,000
D020-F	Data Entry Operator	(BPS-12)	3	3	848,000		1,052,000
D020-M	Data Entry Operator	(BPS-12)	8	8	2,263,000		2,808,000
K015-M	Khateeb	(BPS-12)	1	1	230,000		270,000
L068-F	Library Assistant	(BPS-12)	1	1	311,000		351,000
L068-M	Library Assistant	(BPS-12)	1	1	311,000		351,000
L164-M	Lamination Machine Operator	(BPS-12)	1	1	301,000		351,000
S292-M	Supervisor	(BPS-12)	1	1	311,000		351,000
A011-M	Accounts Clerk	(BPS-11)	1	1	289,000		325,000
B029-M	Bill Clerk	(BPS-11)	1	1	289,000		326,000
D222-M	Draftsman	(BPS-11)	4	4	1,155,000		1,304,000
F109-M	Floor Supervisor	(BPS-11)	1	1	284,000		320,000
G102-M	Garage Supervisor	(BPS-11)	5	5	1,493,000		1,675,000
J019-F	Junior Clerk	(BPS-11)	10	16	1,770,000		3,256,000
J019-M	Junior Clerk	(BPS-11)	138	132	27,304,000		30,486,000
M041-M	Marker	(BPS-11)	3	3	866,000		978,000
T085-F	Translator	(BPS-11)	1	1	195,000		231,000
T113-M	Typist	(BPS-11)	1	1	289,000		326,000
U014-M	Urdu Typist	(BPS-11)	1	1	289,000		326,000
C048-M	Cataloguer	(BPS-10)	1	1	270,000		305,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
S226-M	Steward	(BPS-10)	7	7	1,992,000	2,298,000
A001-M	A.C.Supervisor	(BPS-09)	1	1	262,000	287,000
D202-M	Duplicating Operator	(BPS-09)	1	1	262,000	246,000
F071-M	Foot Constable	(BPS-09)	1	1	317,000	287,000
H027-M	Head Cook	(BPS-09)	1	1	304,000	343,000
N052-M	Naib Khateeb	(BPS-09)	1	1	262,000	287,000
O102-M	Operator Reader Printer	(BPS-09)	1	1	254,000	287,000
C048-M	Cataloguer	(BPS-08)	1	1	239,000	270,000
A270-M	Assistant Steward	(BPS-07)	6	6	1,454,000	1,683,000
D186-M	Driver	(BPS-07)	2	2	448,000	397,000
H175-M	Head Mechanic	(BPS-07)	1	1	213,000	253,000
M065-M	Mechanic	(BPS-07)	1	1	193,000	217,000
N006-M	Naib Qasid	(BPS-07)	1	1	224,000	348,000
S072-M	Senior Auto Electrician	(BPS-07)	1	1	213,000	356,000
S708-M	Senior Driver	(BPS-07)	67	67	17,687,000	20,438,000
S709-M	Senior Dispatch Rider	(BPS-07)	3	3	906,000	939,000
T038-M	Telephone Technician	(BPS-07)	2	2	441,000	498,000
C112-M	Chowkidar	(BPS-06)	1	1	260,000	299,000
C193-M	Cook	(BPS-06)	4	4	741,000	895,000
F087-M	Frash	(BPS-06)	1	1	254,000	293,000
G025-M	Gatekeeper	(BPS-06)	4	4	1,016,000	1,090,000
H062-M	Head Waiter	(BPS-06)	1	1	212,000	239,000
K009-M	Khadim	(BPS-06)	1	1	289,000	326,000
N006-M	Naib Qasid	(BPS-06)	13	16	3,456,000	4,657,000
S250-M	Store Keeper	(BPS-06)	1	1	200,000	225,000
T036-M	Telephone Operator	(BPS-06)	2	2	404,000	456,000
W019-M	Water Carrier	(BPS-06)	1	1	254,000	293,000
A212-M	Assistant Mechanic	(BPS-05)	3	3	570,000	644,000
B066-M	Book Binder	(BPS-05)	2	2	492,000	572,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
C112-M	Chowkidar	(BPS-05)	6	6	1,443,000		1,660,000
C193-M	Cook	(BPS-05)	2	2	365,000		418,000
C317-M	Cook all rounder	(BPS-05)	1	1	198,000		223,000
D089-M	Despatch Rider	(BPS-05)	1	1	198,000		164,000
D186-M	Driver	(BPS-05)	25	25	4,282,000		5,053,000
F087-M	Frash	(BPS-05)	5	5	1,113,000		1,359,000
G024-M	Gate Messenger	(BPS-05)	1	1	240,000		277,000
G025-M	Gatekeeper	(BPS-05)	2	2	394,000		559,000
G041-M	Generator Operator	(BPS-05)	1	1	194,000		219,000
H028-M	Head Dhobi	(BPS-05)	1	1	198,000		223,000
H041-M	Head Mali	(BPS-05)	1	1	251,000		283,000
H103-M	House Keeper	(BPS-05)	4	4	776,000		876,000
J069-M	Janitorial Mahcine Operator	(BPS-05)	1	1	194,000		219,000
L074-M	Lift Operator	(BPS-05)	2	2	388,000		438,000
L087-M	Linen Incharge	(BPS-05)	2	2	373,000		421,000
M019-M	Mali	(BPS-05)	2	2	479,000		553,000
M147-M	Moazzan	(BPS-05)	1	1	198,000		223,000
N006-M	Naib Qasid	(BPS-05)	25	32	5,967,000		8,209,000
P112-M	Porch Orderly	(BPS-05)	1	1	182,000		211,000
R157-M	Room Boy	(BPS-05)	2	2	394,000		445,000
S025-M	Sanitary Worker	(BPS-05)	7	7	1,624,000		1,906,000
S337-M	Staff Car Driver	(BPS-05)	39	39	6,750,000		7,763,000
S709-M	Senior Dispatch Rider	(BPS-05)	4	4	841,000		1,436,000
T036-F	Telephone Operator	(BPS-05)	1	1	173,000		200,000
T036-M	Telephone Operator	(BPS-05)	2	2	345,000		402,000
T053-M	Time Keeper	(BPS-05)	3	3	694,000		668,000
T061-M	Tracer	(BPS-05)	1	1	198,000		223,000
W001-M	Waiter	(BPS-05)	16	16	3,075,000		3,462,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
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015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
W019-M	Water Carrier	(BPS-05)	1	1	198,000	233,000
A304-M	Attendant	(BPS-04)	1	1	211,000	243,000
B066-M	Book Binder	(BPS-04)	2	2	258,000	254,000
C112-M	Chowkidar	(BPS-04)	3	3	637,000	751,000
C193-M	Cook	(BPS-04)	13	13	2,284,000	2,580,000
D003-F	Daftri	(BPS-04)	1	3	162,000	512,000
D003-M	Daftri	(BPS-04)	37	35	6,040,000	6,097,000
D089-M	Despatch Rider	(BPS-04)	6	6	923,000	933,000
D186-M	Driver	(BPS-04)	24	24	4,238,000	4,810,000
F087-M	Frash	(BPS-04)	4	4	857,000	964,000
G024-M	Gate Messenger	(BPS-04)	1	1	234,000	233,000
K011-M	Khalasi	(BPS-04)	2	4	440,000	1,005,000
N006-M	Naib Qasid	(BPS-04)	36	30	7,766,000	7,569,000
P112-M	Porch Orderly	(BPS-04)	2	2	354,000	400,000
Q003-M	Qasid	(BPS-04)	1	1	278,000	320,000
S025-M	Sanitary Worker	(BPS-04)	3	3	614,000	746,000
S337-M	Staff Car Driver	(BPS-04)	89	89	11,951,000	13,288,000
W001-M	Waiter	(BPS-04)		6		991,000
W019-M	Water Carrier	(BPS-04)	2	2	403,000	460,000
C112-M	Chowkidar	(BPS-03)	2	2	387,000	388,000
F087-M	Frash	(BPS-03)	2	2	379,000	437,000
G024-M	Gate Messenger	(BPS-03)	2	2	476,000	553,000
L006-M	Laboratory Attendant	(BPS-03)	1	1	171,000	193,000
M019-M	Mali	(BPS-03)	1	1	179,000	207,000
N006-M	Naib Qasid	(BPS-03)	17	12	3,321,000	2,774,000
Q003-M	Qasid	(BPS-03)	87	87	14,849,000	16,778,000
S025-M	Sanitary Worker	(BPS-03)	11	11	1,908,000	2,818,000
A304-M	Attendant	(BPS-02)	1	1	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
C001-M	C&B Messenger	(BPS-02)	1	1	156,000	177,000
C112-M	Chowkidar	(BPS-02)	15	15	2,345,000	2,504,000
C130-M	Cleaner	(BPS-02)	6	6	879,000	1,009,000
D305-M	Dish Washer	(BPS-02)	3	3	461,000	528,000
F087-M	Frash	(BPS-02)	18	18	2,838,000	2,971,000
G024-M	Gate Messenger	(BPS-02)	6	6	986,000	1,195,000
G025-M	Gatekeeper	(BPS-02)	2	2	315,000	355,000
J001-M	Jamadar	(BPS-02)	2	2	315,000	355,000
K011-M	Khalasi	(BPS-02)	6	4	932,000	710,000
M019-M	Mali	(BPS-02)	11	11	1,857,000	2,035,000
M046-M	Masalchi	(BPS-02)	1	1	154,000	177,000
N006-F	Naib Qasid	(BPS-02)		2		362,000
N006-M	Naib Qasid	(BPS-02)	69	64	10,903,000	11,556,000
P112-M	Porch Orderly	(BPS-02)	1	1	147,000	169,000
P131-M	Pressman	(BPS-02)	1	1	154,000	177,000
R069-M	Restorer	(BPS-02)	1	1	157,000	177,000
S025-F	Sanitary Worker	(BPS-02)		3		545,000
S025-M	Sanitary Worker	(BPS-02)	40	37	6,430,000	6,717,000
T039-M	Telex Massenger	(BPS-02)	1	1	157,000	177,000
W001-M	Waiter	(BPS-02)	5	5	766,000	805,000
W108-M	Washer Man	(BPS-02)	1	1	147,000	169,000
C112-M	Chowkidar	(BPS-01)	38	38	5,289,000	6,149,000
C130-M	Cleaner	(BPS-01)	11	11	1,271,000	1,367,000
F087-M	Frash	(BPS-01)	18	18	2,534,000	3,028,000
G024-M	Gate Messenger	(BPS-01)	23	23	3,380,000	3,816,000
M019-M	Mali	(BPS-01)	3	3	439,000	495,000
M046-M	Masalchi	(BPS-01)	4	4	593,000	669,000
M194-M	Museum Attendant	(BPS-01)	1	1	102,000	119,000
N006-F	Naib Qasid	(BPS-01)		3		394,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
N006-M	Naib Qasid	(BPS-01)	152	153	15,447,000		17,731,000
P065-M	Picker	(BPS-01)	4	4	593,000		709,000
S025-M	Sanitary Worker	(BPS-01)	56	56	7,886,000		8,916,000
S311-M	Sanitary Worker	(BPS-01)	2	2	151,000		170,000
W001-M	Waiter	(BPS-01)	7	1	1,011,000		167,000
W016-M	Watch And Ward Man	(BPS-01)	8	8	1,185,000		1,338,000
W019-M	Water Carrier	(BPS-01)	10	10	1,481,000		1,673,000
A01152	Personal pay				1,328,000	610,000	1,328,000
A01153	Special Pay				10,000		20,000
A01155	Qualification Pay				89,000		100,000
A01156	Total Pay of contract staff				443,000	705,000	550,000
001	Pay of Contract Staff (Officials)				443,000	705,000	550,000
A01170	Others				89,000		100,000
000	Others				89,000		100,000
A012	**TOTAL ALLOWANCES**				**1,006,434,000**	**1,296,367,000**	**1,184,292,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**969,757,000**	**1,243,633,000**	**1,132,979,000**
A01201	Senior Post Allowance				516,000	475,000	616,000
A01202	House Rent Allowance				54,699,000	57,909,000	61,393,000
A01203	Conveyance Allowance				53,965,000	62,845,000	60,413,000
A01207	Washing Allowance				629,000	493,000	679,000
A01208	Dress Allowance				90,000	27,000	101,000
A0120D	Integrated Allowance				2,691,000	2,392,000	3,612,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				42,100,000	72,899,000	76,537,000
A01216	Qualification Allowance				1,195,000	3,482,000	1,550,000
A01217	Medical Allowance				45,278,000	38,632,000	51,619,000
A0121N	Personal Allowance				3,755,000	3,769,000	4,277,000
A0121V	Special Assignment Allowance				797,000	295,000	900,000
A01224	Entertainment Allowance				490,000	483,000	589,000
A01226	Computer Allowance				146,000	127,000	365,000
A01227	Project Allowance				89,000		100,000
A0122M	Adhoc Relief Allowance-2016				55,657,000	48,699,000	61,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			824,000	1,088,000	1,600,000
A0122R	Administrative Allowance			1,770,000	2,314,000	2,200,000
A0122S	Utility Allowance			123,728,000	206,366,000	141,145,000
A0122Y	Ad-hoc Relief Allowance 2017			60,138,000	66,664,000	67,435,000
A01236	Deputation Allowance			356,000	409,000	450,000
A01238	Charge Allowance			885,000	365,000	885,000
A01239	Special Allowance			3,656,000	5,134,000	4,500,000
001	Special Allowance			3,656,000	5,134,000	4,500,000
A0123E	Executive Allowance			113,502,000	324,253,000	136,219,000
A0123F	Civil Secretariat Allowance @50%			261,945,000	216,820,000	291,361,000
A0123G	Ad-hoc Relief Allowance-2018			60,138,000	69,705,000	69,434,000
A0123K	Superior Executive Allowance			4,248,000	4,800,000	4,800,000
A0123P	Ad-hoc Relief A 2019			53,104,000	46,766,000	64,180,000
A01240	Utility allowance for Gas			89,000		100,000
A01241	Utility allowance for electricity			112,000	112,000	150,000
A01243	Special travelling allowance			101,000	101,000	101,000
A01248	Judicial Allowance			222,000		10,000
A01252	Non Practicing Allowance			692,000	6,000	460,000
A01261	Constiblery Allowance for Police Personnel			9,000		10,000
A01270	Others			22,141,000	6,203,000	23,573,000
001	Others			4,425,000	6,203,000	7,000,000
011	C.M.Secretariat Allowance			3,574,000		1,800,000
012	Fuel and Electricity Allowance			266,000		180,000
013	Fuel and Electricity Subsidy			133,000		125,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,743,000		14,468,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,677,000**	**52,734,000**	**51,313,000**
A01271	Overtime Allowance			13,474,000	12,914,000	15,151,000
A01272	Night duty allowance			2,000		2,000
A01273	Honoraria			17,700,000	37,000,000	30,000,000
000	Honoraria			17,700,000	37,000,000	30,000,000
A01274	Medical Charges			4,425,000	2,810,000	5,000,000
A01277	Contingent Paid Staff			9,000		10,000
A01278	Leave Salary			443,000		500,000
A01282	Session Allowance			531,000		550,000
A01299	Others			93,000	10,000	100,000
001	Others			93,000	10,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A03	**TOTAL OPERATING EXPENSES**			22,133,000	20,968,000	23,616,000
A033	**TOTAL UTILITIES**			162,000	50,000	162,000
A03304	Hot and Cold Weather Charges			162,000	50,000	162,000
A034	**TOTAL OCCUPANCY COSTS**					100,000
A03407	Rates and Taxes					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			13,033,000	14,026,000	13,950,000
A03805	Travelling Allowance			12,150,000	13,272,000	13,000,000
001	Travelling Allowance			12,150,000	13,272,000	13,000,000
A03806	Transportation of Goods			73,000		100,000
A03808	Conveyance Charges			810,000	754,000	850,000
A039	**TOTAL GENERAL**			8,938,000	6,892,000	9,404,000
A03901	Stationery			1,337,000	1,510,000	1,337,000
A03902	Printing and Publication			1,053,000	1,161,000	1,053,000
001	Printing and Publications			1,053,000	1,161,000	1,053,000
A03905	Newspapers Periodicals and Books			231,000	67,000	250,000
001	News Papers, Periodicals & Books			231,000	67,000	250,000
A03907	Advertising & Publicity			613,000	15,000	700,000
001	Advertising & Publicity			613,000	15,000	700,000
A03917	Law Charges			154,000	16,000	210,000
A03919	Payments to Others for Service Rendered			3,062,000	1,100,000	3,062,000
001	Payments to Others for Service Rendered			3,062,000	1,100,000	3,062,000
A03942	Cost of Other Stores			446,000	519,000	750,000
001	Cost of Other Stores			446,000	519,000	750,000
A03955	Computer Stationary			1,313,000	1,586,000	1,313,000
A03970	Others			729,000	918,000	729,000
001	Others			729,000	918,000	729,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			50,000,000	34,660,000	77,500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A041	**TOTAL PENSION**			50,000,000	34,660,000	77,500,000
A04114	Superannuation Encashment Of L.P.R			50,000,000	34,660,000	77,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			6,000	1,000	6,000
A052	**TOTAL GRANTS-DOMESTIC**			6,000	1,000	6,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)			2,000		2,000
003	Grant-in-Aid			2,000		2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	1,000	2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000	1,000	2,000
A05270	To Others			2,000		2,000
001	Others			2,000		2,000
A06	**TOTAL TRANSFERS**			500,000	314,000	650,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	314,000	650,000
A06301	Entertainments & Gifts			500,000	314,000	650,000
001	Entertainment & Gifts			500,000	314,000	650,000
A09	**TOTAL PHYSICAL ASSETS**			2,641,000	2,098,000	2,758,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,454,000	1,238,000	1,571,000
A09201	Hardware			918,000	861,000	918,000
A09202	Software			153,000	18,000	153,000
A09203	I.T. Equipment			383,000	359,000	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			459,000	177,000	459,000
A09601	Plant and Machinery			459,000	177,000	459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			728,000	683,000	728,000
A09701 Purchase of Furniture and Fixture			728,000	683,000	728,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,739,000	1,630,000	2,187,000
A131 TOTAL MACHINERY AND EQUIPMENT			837,000	785,000	837,000
A13101 Machinery and Equipment			837,000	785,000	837,000
A132 TOTAL FURNITURE AND FIXTURE			440,000	413,000	500,000
A13201 Furniture and Fixture			440,000	413,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			462,000	432,000	850,000
A13701 Hardware			233,000	218,000	350,000
A13702 Software			89,000	83,000	250,000
A13703 I.T. Equipment			140,000	131,000	250,000
Budget & Accounts Wing (S&GAD)			**1,679,321,000**	**2,035,546,000**	**1,983,018,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4556 Punjab Government Servants Housing Foundation (PGSHF)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000,000**	**468,750,000**	**500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000,000**	**468,750,000**	**500,000,000**
A05270 To Others			500,000,000	468,750,000	500,000,000
001 Others			500,000,000	468,750,000	500,000,000
Punjab Government Servants Housing Foundation (PGSHF)			**500,000,000**	**468,750,000**	**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**445,000,000**	**333,750,000**	**350,000,000**
A052 TOTAL GRANTS-DOMESTIC			**445,000,000**	**333,750,000**	**350,000,000**
A05270 To Others			445,000,000	333,750,000	350,000,000
001 Others			445,000,000	333,750,000	350,000,000
Infrastructure Development Authority Punjab			**445,000,000**	**333,750,000**	**350,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**118,447,000**	**149,994,000**	**139,371,000**
A011	**TOTAL PAY**		**153**	**153**	**47,150,000**	**50,388,000**	**56,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**63**	**33,150,000**	**33,031,000**	**35,720,000**
A01101	Total Basic Pay of Officers		63	63	32,199,000	31,916,000	34,716,000
A872-M	Additional Chief Secretary (Services)	(BPS-21)	1		1,844,000		
S048-F	Secretary (Services)	(BPS-21)		1			1,556,000
D078-F	Deputy Secretary	(BPS-18)	2	2	1,317,000		1,684,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,318,000		1,684,000
C156-M	Communication Security Officer	(BPS-17)	1	1	726,000		850,000
C499-M	Communication Security Superintendent	(BPS-17)	1	1	482,000		574,000
P139-M	Private Secretary	(BPS-17)	6	6	3,694,000		4,133,000
S053-M	Section Officer	(BPS-17)	10		6,328,000		
S282-M	Superintendent	(BPS-17)	2	2	1,012,000		1,092,000
U017-M	Under Secretary/Section Officer	(BPS-17)		10			6,593,000
A097-F	Assistant	(BPS-16)	1	1	385,000		450,000
A097-M	Assistant	(BPS-16)	19	19	7,301,000		8,515,000
C155-M	Communication Security Assistant	(BPS-16)	3	3	1,289,000		1,296,000
P037-M	Personal Assistant	(BPS-16)	9	9	3,543,000		4,108,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	2,960,000		2,181,000
A01102	Personal pay				171,000	195,000	207,000
A01103	Special Pay				628,000	622,000	511,000
A01105	Qualification Pay				152,000	167,000	177,000
A01106	Total Pay of contract staff					131,000	1,000
001	Pay of Contract Staff (Officers)					131,000	1,000
A01150	Others						108,000
000	Others						108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**	**14,000,000**	**17,357,000**	**20,760,000**
A01151	Total Basic Pay of Other Staff		90	90	13,914,000	17,352,000	20,755,000
S216-M	Stenographer	(BPS-15)	5	5	1,386,000		1,572,000
S078-M	Senior Clerk	(BPS-14)	19	19	634,000		5,520,000
J019-F	Junior Clerk	(BPS-11)	3	3	562,000		539,000
J019-M	Junior Clerk	(BPS-11)	13	13	2,434,000		2,332,000
N006-M	Naib Qasid	(BPS-06)	4		1,081,000		
N006-M	Naib Qasid	(BPS-05)	3		768,000		
D089-M	Despatch Rider	(BPS-04)	4	4	737,000		1,082,000
D186-M	Driver	(BPS-04)	8	8	1,086,000		1,518,000
N006-M	Naib Qasid	(BPS-04)	8		1,877,000		
N006-M	Naib Qasid	(BPS-03)	3		675,000		
N006-F	Naib Qasid	(BPS-02)	1		157,000		
N006-M	Naib Qasid	(BPS-02)	8		1,252,000		
N006-F	Naib Qasid	(BPS-01)		1			216,000
N006-M	Naib Qasid	(BPS-01)	11	37	1,265,000		7,976,000
A01152	Personal pay				7,000	1,000	1,000
A01153	Special Pay				7,000	1,000	1,000
A01155	Qualification Pay				7,000	1,000	1,000
A01156	Total Pay of contract staff				45,000	1,000	1,000
001	Pay of Contract Staff (Officials)				45,000	1,000	1,000
A01170	Others				20,000	1,000	1,000
000	Others				20,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**71,297,000**	**99,606,000**	**82,891,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,935,000**	**87,861,000**	**73,806,000**
A01201	Senior Post Allowance				19,000	15,000	17,000
A01202	House Rent Allowance				4,164,000	4,738,000	4,600,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A01203	Conveyance Allowance			4,651,000	4,751,000	5,186,000
A01207	Washing Allowance			20,000	16,000	22,000
A0120D	Integrated Allowance			182,000	187,000	205,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,518,000	5,395,000	5,852,000
A01216	Qualification Allowance			160,000	303,000	60,000
A01217	Medical Allowance			2,747,000	2,737,000	2,992,000
A0121N	Personal Allowance			218,000	381,000	300,000
A01224	Entertainment Allowance			7,000	7,000	9,000
A0122M	Adhoc Relief Allowance-2016			3,620,000	3,492,000	3,841,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	24,000	24,000
A0122R	Administrative Allowance			149,000	170,000	168,000
A0122S	Utility Allowance			8,870,000	16,391,000	12,000,000
A0122Y	Ad-hoc Relief Allowance 2017			5,004,000	4,871,000	5,433,000
A01235	Secretariat allowance					1,000
A01236	Deputation Allowance			1,000	48,000	45,000
A01238	Charge Allowance				71,000	100,000
A01239	Special Allowance					1,000
001	Special Allowance					1,000
A0123E	Executive Allowance			5,310,000	16,036,000	8,000,000
A0123F	Civil Secretariat Allowance @50%			13,275,000	19,036,000	15,000,000
A0123G	Ad-hoc Relief Allowance-2018			5,004,000	4,877,000	5,433,000
A0123P	Ad-hoc Relief A 2019			3,665,000	4,028,000	4,000,000
A01240	Utility allowance for Gas					1,000
A01241	Utility allowance for electricity					1,000
A01243	Special travelling allowance					1,000
A01270	Others			350,000	287,000	514,000
024	Ph.D. Allowence					300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			350,000	287,000	214,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,362,000**	**11,745,000**	**9,085,000**
A01271	Overtime Allowance			572,000	520,000	720,000
A01273	Honoraria			4,425,000	10,825,000	5,000,000
000	Honoraria			4,425,000	10,825,000	5,000,000
A01274	Medical Charges			1,328,000	400,000	1,328,000
A01277	Contingent Paid Staff			1,770,000		1,770,000
A01278	Leave Salary			266,000		266,000
A01299	Others			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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**22,841,000**	**26,339,000**	**25,591,000**
A032	**TOTAL COMMUNICATIONS**			**425,000**	**604,000**	**750,000**
A03201	Postage and Telegraph			243,000	33,000	250,000
A03202	Telephone and Trunk Call			182,000	571,000	300,000
A03204	Electronic Communication					200,000
A033	**TOTAL UTILITIES**			**738,000**	**520,000**	**792,000**
A03301	Gas			162,000	20,000	162,000
A03302	Water			9,000	14,000	20,000
A03303	Electricity			324,000	408,000	360,000
001	Electricity			324,000	408,000	360,000
A03304	Hot and Cold Weather Charges			243,000	78,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**219,000**	**26,000**	**220,000**
A03407	Rates and Taxes			219,000	26,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,434,000**	**5,410,000**	**5,065,000**
A03805	Travelling Allowance			1,215,000	300,000	1,215,000
001	Travelling Allowance			1,215,000	300,000	1,215,000
A03806	Transportation of Goods			41,000	1,000	50,000
A03807	P.O.L Charges			3,062,000	5,000,000	3,500,000
A03808	Conveyance Charges			116,000	109,000	300,000
A039	**TOTAL GENERAL**			**17,025,000**	**19,779,000**	**18,764,000**
A03901	Stationery			3,062,000	2,171,000	3,062,000
A03902	Printing and Publication			1,620,000	1,419,000	1,620,000
001	Printing and Publications			1,620,000	1,419,000	1,620,000
A03903	Conference/Seminars/Workshops/ Symposia					100,000
A03905	Newspapers Periodicals and Books			231,000	87,000	250,000
001	News Papers, Periodicals & Books			231,000	87,000	250,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A03906	Uniforms and Protective Clothing			243,000	228,000	300,000
A03907	Advertising & Publicity			116,000	25,000	150,000
001	Advertising & Publicity			116,000	25,000	150,000
A03917	Law Charges			116,000	8,000	150,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			6,890,000	10,890,000	8,000,000
001	Foreign Training			6,890,000	10,890,000	8,000,000
A03942	Cost of Other Stores			1,531,000	936,000	1,531,000
001	Cost of Other Stores			1,531,000	936,000	1,531,000
A03955	Computer Stationary			1,531,000	2,436,000	1,800,000
A03970	Others			1,684,000	1,579,000	1,800,000
001	Others			1,684,000	1,579,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**		**500,000**
A041	**TOTAL PENSION**			**500,000**		**500,000**
A04114	Superannuation Encashment Of L.P.R			500,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**		**6,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**		**6,001,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
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			5,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A05270	To Others			1,000,000		1,000,000
001	Others			1,000,000		1,000,000
A06	**TOTAL TRANSFERS**			**567,000**	**532,000**	**700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**567,000**	**532,000**	**700,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A06301	Entertainments & Gifts			567,000	532,000	700,000
001	Entertainment & Gifts			567,000	532,000	700,000
A09	**TOTAL PHYSICAL ASSETS**			**827,000**		**926,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**364,000**		**364,000**
A09501	Transport			364,000		364,000
001	Transport			364,000		364,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**459,000**		**459,000**
A09601	Plant and Machinery			459,000		459,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**100,000**
A09701	Purchase of Furniture and Fixture			1,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,894,000**	**6,785,000**	**7,422,000**
A130	**TOTAL TRANSPORT**			**3,711,000**	**4,979,000**	**4,000,000**
A13001	Transport			3,711,000	4,979,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,172,000**	**850,000**	**1,172,000**
A13101	Machinery and Equipment			1,172,000	850,000	1,172,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**930,000**	**250,000**	**1,000,000**
A13201	Furniture and Fixture			930,000	250,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,081,000**	**706,000**	**1,250,000**
A13701	Hardware			465,000	436,000	500,000
A13702	Software			308,000	150,000	400,000
A13703	I.T. Equipment			308,000	120,000	350,000
Services Wing (S&GAD)				**156,077,000**	**183,650,000**	**180,511,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4693	**Special Monitoring Unit (SMU)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**54,731,000**
A011	**TOTAL PAY**			**40**			**54,206,000**
A011-1	**TOTAL PAY OF OFFICERS**			**25**			**50,342,000**
A01106	Total Pay of contract staff			25			50,342,000
A068-M	Analyst	(Special)		10			13,200,000
A803-M	Associates	(Special)		5			11,979,000
H198-M	Head	(Special)		1			7,035,000
J225-M	Junior Associate	(Special)		6			13,134,000
O070-M	Office Assistant	(Special)		1			435,000
O117-M	Office Manager / Accountant	(Special)		1			726,000
T264-M	Team Leader	(Special)		1			3,833,000
001	Pay of Contract Staff (Officers)						50,342,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**15**			**3,864,000**
A01156	Total Pay of contract staff			15			3,864,000
C193-M	Cook	(Fixed)		1			211,000
D186-M	Driver	(Fixed)		7			2,033,000
D685-M	Dak Rider	(Fixed)		1			211,000
J060-M	Janitor/Sanitary Worker	(Fixed)		2			422,000
O077-M	Office Boy	(Fixed)		4			987,000
001	Pay of Contract Staff (Officials)						3,864,000
A012	**TOTAL ALLOWANCES**						**525,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**525,000**
A01273	Honoraria						525,000
000	Honoraria						525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
A03	**TOTAL OPERATING EXPENSES**					**10,184,000**
A032	**TOTAL COMMUNICATIONS**					**813,000**
A03201	Postage and Telegraph					315,000
A03202	Telephone and Trunk Call					473,000
A03204	Electronic Communication					25,000
A033	**TOTAL UTILITIES**					**4,000**
A03302	Water					2,000
A03303	Electricity					2,000
001	Electricity					2,000
A034	**TOTAL OCCUPANCY COSTS**					**107,000**
A03402	Rent for Office Building					2,000
A03407	Rates and Taxes					105,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**2,600,000**
A03805	Travelling Allowance					1,000,000
001	Travelling Allowance					1,000,000
A03807	P.O.L Charges					1,600,000
A039	**TOTAL GENERAL**					**6,660,000**
A03901	Stationery					600,000
A03902	Printing and Publication					500,000
001	Printing and Publications					500,000
A03905	Newspapers Periodicals and Books					105,000
001	News Papers, Periodicals & Books					105,000
A03906	Uniforms and Protective Clothing					105,000
A03907	Advertising & Publicity					1,000,000
001	Advertising & Publicity					1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations					250,000
A03919	Payments to Others for Service Rendered					2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
001	Payments to Others for Service Rendered					2,500,000
A03955	Computer Stationary					600,000
A03970	Others					1,000,000
001	Others					1,000,000
A06	**TOTAL TRANSFERS**					**630,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**630,000**
A06301	Entertainments & Gifts					630,000
001	Entertainment & Gifts					630,000
A09	**TOTAL PHYSICAL ASSETS**					**1,206,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**800,000**
A09203	I.T. Equipment					800,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**5,000**
A09601	Plant and Machinery					5,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**400,000**
A09701	Purchase of Furniture and Fixture					400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**1,305,000**
A130	**TOTAL TRANSPORT**					**900,000**
A13001	Transport					900,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4693 Special Monitoring Unit (SMU)					
A131 TOTAL MACHINERY AND EQUIPMENT					**300,000**
A13101 Machinery and Equipment					300,000
A132 TOTAL FURNITURE AND FIXTURE					**105,000**
A13201 Furniture and Fixture					105,000
Special Monitoring Unit (SMU)					**68,056,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**74,025,000**	**59,180,000**	**86,642,000**
A011	**TOTAL PAY**		**42**	**55**	**22,920,000**	**31,639,000**	**30,405,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**25**	**18,320,000**	**22,716,000**	**21,878,000**
A01101	Total Basic Pay of Officers		24	25	18,035,000	22,343,000	21,510,000
O101-M	OSD Deceased	(BPS-21)	1	1	1,590,000		1,256,000
O101-M	OSD Deceased	(BPS-20)	2	2	2,856,000		3,226,000
O101-M	OSD Deceased	(BPS-19)	1	2	1,296,000		2,855,000
O101-M	OSD Deceased	(BPS-18)	2	4	1,430,000		3,505,000
O101-M	OSD Deceased	(BPS-17)	13	11	8,407,000		7,912,000
O101-M	OSD Deceased	(BPS-16)	5	5	2,456,000		2,756,000
A01102	Personal pay				108,000	143,000	125,000
A01103	Special Pay				37,000	58,000	49,000
A01105	Qualification Pay				140,000	172,000	194,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**30**	**4,600,000**	**8,923,000**	**8,527,000**
A01151	Total Basic Pay of Other Staff		18	30	4,566,000	8,915,000	8,516,000
O101-M	OSD Deceased	(BPS-14)	3	4	916,000		1,506,000
O101-M	OSD Deceased	(BPS-12)	1	3	372,000		1,232,000
O101-M	OSD Deceased	(BPS-11)	1	1	363,000		210,000
O101-M	OSD Deceased	(BPS-09)	1	1	354,000		409,000
O101-M	OSD Deceased	(BPS-08)	1		339,000		
O101-M	OSD Deceased	(BPS-07)	2	4	598,000		1,350,000
O101-M	OSD Deceased	(BPS-06)	1	2	278,000		619,000
O101-M	OSD Deceased	(BPS-05)	3	7	565,000		1,726,000
O101-M	OSD Deceased	(BPS-04)		2			455,000
O101-M	OSD Deceased	(BPS-02)	4	5	537,000		873,000
O101-M	OSD Deceased	(BPS-01)	1	1	244,000		136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			34,000	8,000	11,000
A012	**TOTAL ALLOWANCES**			**51,105,000**	**27,541,000**	**56,237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**50,060,000**	**26,416,000**	**55,152,000**
A01201	Senior Post Allowance			27,000	38,000	41,000
A01202	House Rent Allowance			1,210,000	1,879,000	1,676,000
A01203	Conveyance Allowance			855,000	130,000	500,000
A01207	Washing Allowance			4,000	7,000	9,000
A0120D	Integrated Allowance			34,000	53,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,425,000	2,401,000	3,000,000
A01217	Medical Allowance			1,008,000	1,464,000	1,366,000
A0121N	Personal Allowance			10,000	14,000	11,000
A01224	Entertainment Allowance			26,000	37,000	35,000
A01227	Project Allowance					1,000
A0122M	Adhoc Relief Allowance-2016			1,732,000	2,326,000	2,225,000
A0122N	Special Conveyance Allowance to Disabled Employees			11,000		1,000
A0122R	Administrative Allowance			149,000	168,000	1,000
A0122S	Utility Allowance			1,955,000	3,408,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017			2,292,000	3,077,000	4,000,000
A0123E	Executive Allowance			978,000	531,000	7,601,000
A0123F	Civil Secretariat Allowance @50%			11,457,000	5,757,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018			2,292,000	3,060,000	3,040,000
A0123P	Ad-hoc Relief A 2019			1,470,000	2,048,000	1,470,000
A01270	Others			22,125,000	18,000	22,125,000
001	Others			22,125,000	18,000	22,125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,045,000**	**1,125,000**	**1,085,000**
A01271	Overtime Allowance			160,000	240,000	200,000
A01274	Medical Charges			885,000	885,000	885,000
A03	**TOTAL OPERATING EXPENSES**			**812,000**		**901,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			812,000		901,000
A03805 Travelling Allowance			810,000		900,000
001 Travelling Allowance			810,000		900,000
A03806 Transportation of Goods			1,000		1,000
A03808 Conveyance Charges			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			50,000,000	10,000,000	50,000,000
A041 TOTAL PENSION			50,000,000	10,000,000	50,000,000
A04114 Superannuation Encashment Of L.P.R			50,000,000	10,000,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			110,001,000	48,910,000	101,001,000
A052 TOTAL GRANTS-DOMESTIC			110,001,000	48,910,000	101,001,000
A05213 Spl Grants from Provincial Retained Amounts (TMA)			10,000,000		1,000
001 Grant in Aid to TMA					1,000
003 Grant-in-Aid			10,000,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000,000	38,910,000	100,000,000
001 Fin. Assis. to the families of the persons who expires during service.			100,000,000	38,910,000	100,000,000
A05270 To Others			1,000	10,000,000	1,000,000
001 Others			1,000	10,000,000	1,000,000
Section Officer (Audit & Financial Assistance) Budget & Accounts			**234,838,000**	**118,090,000**	**238,544,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**88,095,000**	**54,733,000**	**84,388,000**
A011	**TOTAL PAY**		**136**	**136**	**40,821,000**	**22,821,000**	**41,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**26,765,000**	**14,765,000**	**26,781,000**
A01101	Total Basic Pay of Officers		43	43	26,417,000	14,417,000	26,303,000
O089-M	Overseas Pakistani's Commissioner Punjab	(Special)	1	1	4,381,000		2,065,000
D110-M	Director General	(BPS-20)	1	1	1,328,000		1,465,000
D100-M	Director	(BPS-19)	4	4	4,050,000		4,455,000
D051-M	Deputy Director	(BPS-18)	7	7	6,195,000		6,815,000
A146-M	Assistant Director	(BPS-17)	8	8	3,541,000		3,900,000
P139-M	Private Secretary	(BPS-17)	2	2	872,000		923,000
P173-M	Protocol Officer	(BPS-17)	1	1	341,000		380,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	711,000		785,000
A097-M	Assistant	(BPS-16)	11	11	3,098,000		3,410,000
A209-M	Assistant Manager	(BPS-16)	1	1	341,000		380,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	341,000		380,000
P037-M	Personal Assistant	(BPS-16)	4	4	877,000		965,000
R073-M	Revenue Officer	(BPS-16)	1	1	341,000		380,000
A01102	Personal pay				54,000	54,000	115,000
A01103	Special Pay				167,000	167,000	186,000
A01105	Qualification Pay				62,000	62,000	112,000
A01150	Others				65,000	65,000	65,000
000	Others				65,000	65,000	65,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**93**	**14,056,000**	**8,056,000**	**15,123,000**
A01151	Total Basic Pay of Other Staff		93	93	14,056,000	8,056,000	15,123,000
S216-M	Stenographer	(BPS-15)		4			1,075,000
S078-M	Senior Clerk	(BPS-14)	2	2	487,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		974,000		
C178-M	Computer Technician	(BPS-11)	1	1	443,000		500,000
J019-M	Junior Clerk	(BPS-11)	12	12	1,947,000		2,145,000
P052-M	Photographer	(BPS-11)	1	1	620,000		685,000
C173-M	Computer Operator	(BPS-10)	22	22	3,894,000		4,285,000
T036-M	Telephone Operator	(BPS-07)	2	2	531,000		590,000
D089-M	Despatch Rider	(BPS-05)	2	2	354,000		390,000
D186-M	Driver	(BPS-04)	12	12	974,000		1,075,000
C112-M	Chowkidar	(BPS-02)	3	3	443,000		500,000
N006-M	Naib Qasid	(BPS-01)	29	29	3,035,000		2,938,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	354,000		400,000
A012	**TOTAL ALLOWANCES**				**47,274,000**	**31,912,000**	**42,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,037,000**	**30,131,000**	**35,558,000**
A01201	Senior Post Allowance				111,000	18,000	124,000
A01202	House Rent Allowance				2,844,000	2,966,000	1,759,000
A01203	Conveyance Allowance				3,443,000	1,809,000	3,790,000
A01207	Washing Allowance				28,000	11,000	35,000
A01208	Dress Allowance				83,000	14,000	94,000
A01209	Special Additional Allowance				498,000		408,000
A0120D	Integrated Allowance				438,000	148,000	312,000
A0120K	Special Judicial Allowance				279,000		256,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				815,000	596,000	900,000
A0120Q	Fixed Daily Allowance				414,000	38,000	321,000
A01210	Risk Allowance				90,000		100,000
A01216	Qualification Allowance				285,000	263,000	264,000
A01217	Medical Allowance				1,312,000	1,510,000	1,007,000
A0121K	Utility Al to commissioners, DCOs and AC					19,000	
A0121N	Personal Allowance				42,000	298,000	48,000
A01224	Entertainment Allowance				164,000	34,000	185,000
A01226	Computer Allowance					27,000	
A0122M	Adhoc Relief Allowance-2016				2,214,000	1,559,000	2,440,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A0122N	Special Conveyance Allowance to Disabled Employees			28,000	41,000	35,000
A0122R	Administrative Allowance			436,000		480,000
A0122S	Utility Allowance				90,000	794,000
A0122Y	Ad-hoc Relief Allowance 2017			2,629,000	2,184,000	2,895,000
A01236	Deputation Allowance			90,000	26,000	100,000
A01238	Charge Allowance			436,000		480,000
A01239	Special Allowance			11,550,000	6,486,000	7,829,000
001	Special Allowance			11,550,000	6,486,000	7,829,000
A0123A	Police Law and Order Allowance				15,000	
A0123E	Executive Allowance			6,196,000	5,176,000	6,820,000
A0123G	Ad-hoc Relief Allowance-2018			2,629,000	2,182,000	2,895,000
A0123P	Ad-hoc Relief A 2019			1,770,000	1,566,000	195,000
A0123Y	Police Administration Allowance				73,000	
A01240	Utility allowance for Gas			90,000		100,000
A01241	Utility allowance for electricity			224,000		228,000
A01243	Special travelling allowance			174,000		200,000
A01252	Non Practicing Allowance			330,000	441,000	309,000
A01270	Others			1,395,000	2,541,000	155,000
001	Others			1,395,000	2,541,000	73,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					82,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,237,000**	**1,781,000**	**6,926,000**
A01271	Overtime Allowance			657,000	257,000	750,000
A01273	Honoraria			2,324,000	1,524,000	2,756,000
000	Honoraria			2,324,000	1,524,000	2,756,000
A01274	Medical Charges			1,770,000		1,950,000
A01277	Contingent Paid Staff			1,396,000		1,370,000
A01278	Leave Salary			90,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**28,112,000**	**26,361,000**	**34,233,000**
A032	**TOTAL COMMUNICATIONS**			**2,778,000**	**3,606,000**	**4,011,000**
A03201	Postage and Telegraph			746,000	700,000	966,000
A03202	Telephone and Trunk Call			2,014,000	1,889,000	2,022,000
A03204	Electronic Communication			18,000	1,017,000	1,023,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A033	**TOTAL UTILITIES**			5,825,000	5,462,000	6,623,000
A03301	Gas			810,000	760,000	1,000,000
A03302	Water			674,000	632,000	847,000
A03303	Electricity			4,050,000	3,797,000	4,500,000
001	Electricity			4,050,000	3,797,000	4,500,000
A03304	Hot and Cold Weather Charges			291,000	273,000	276,000
A034	**TOTAL OCCUPANCY COSTS**			763,000	716,000	963,000
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			762,000	715,000	962,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,481,000	6,077,000	6,501,000
A03805	Travelling Allowance			3,240,000	3,038,000	3,000,000
001	Travelling Allowance			3,240,000	3,038,000	3,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			3,240,000	3,038,000	3,500,000
A039	**TOTAL GENERAL**			12,265,000	10,500,000	16,135,000
A03901	Stationery			1,461,000	1,370,000	1,831,000
A03902	Printing and Publication			810,000	760,000	1,075,000
001	Printing and Publications			810,000	760,000	1,075,000
A03903	Conference/Seminars/Workshops/ Symposia					550,000
A03905	Newspapers Periodicals and Books			585,000	548,000	607,000
001	News Papers, Periodicals & Books			585,000	548,000	607,000
A03906	Uniforms and Protective Clothing			493,000	462,000	663,000
A03907	Advertising & Publicity			585,000	548,000	782,000
001	Advertising & Publicity			585,000	548,000	782,000
A03917	Law Charges			585,000	548,000	732,000
A03919	Payments to Others for Service Rendered			4,339,000	3,268,000	5,622,000
001	Payments to Others for Service Rendered			4,339,000	3,268,000	5,622,000
A03940	Unforeseen expenditure			874,000	620,000	965,000
A03942	Cost of Other Stores			874,000	820,000	1,000,000
001	Cost of Other Stores			874,000	820,000	1,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A03955	Computer Stationary			696,000	653,000	863,000
A03970	Others			963,000	903,000	1,445,000
001	Others			963,000	903,000	1,445,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,001,000**	**939,000**	**1,501,000**
A041	**TOTAL PENSION**			**1,001,000**	**939,000**	**1,501,000**
A04103	Gratuity-Civil			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			1,000,000	938,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**2,813,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**2,813,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	2,813,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	2,813,000	4,000,000
A06	**TOTAL TRANSFERS**			**1,502,000**	**1,409,000**	**1,382,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,502,000**	**1,409,000**	**1,382,000**
A06301	Entertainments & Gifts			1,502,000	1,409,000	1,382,000
001	Entertainment & Gifts			1,502,000	1,409,000	1,382,000
A09	**TOTAL PHYSICAL ASSETS**			**3,887,000**	**3,559,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**2,730,000**	**2,561,000**	
A09201	Hardware			910,000	854,000	
A09202	Software			455,000	427,000	
A09203	I.T. Equipment			1,365,000	1,280,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**201,000**	**100,000**	
A09501	Transport			201,000	100,000	
001	Transport			201,000	100,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			478,000	449,000	
A09601	Plant and Machinery			478,000	449,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			478,000	449,000	
A09701	Purchase of Furniture and Fixture			478,000	449,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			9,724,000	9,117,000	10,856,000
A130	**TOTAL TRANSPORT**			3,423,000	3,209,000	3,848,000
A13001	Transport			3,423,000	3,209,000	3,848,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,103,000	1,972,000	2,372,000
A13101	Machinery and Equipment			2,103,000	1,972,000	2,372,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,212,000	1,136,000	1,332,000
A13201	Furniture and Fixture			1,212,000	1,136,000	1,332,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,986,000	2,800,000	3,304,000
A13701	Hardware			1,028,000	964,000	1,144,000
A13702	Software			930,000	872,000	1,025,000
A13703	I.T. Equipment			1,028,000	964,000	1,135,000
Punjab Overseas Pakistani Commission				**135,321,000**	**98,931,000**	**136,360,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5718 The Ravi Urban Development Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**100,000,000**	
A052 TOTAL GRANTS-DOMESTIC				**100,000,000**	
A05270 To Others				100,000,000	
001 Others				100,000,000	
The Ravi Urban Development Authority				**100,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**49,886,000**	**183,870,000**
A011	**TOTAL PAY**			**96**		**12,970,000**	**43,824,000**
A011-1	**TOTAL PAY OF OFFICERS**			**32**		**10,460,000**	**27,925,000**
A01101	Total Basic Pay of Officers			32		10,000,000	26,605,000
A016-M	Additional Chief Secretary	(BPS-21)		1			1,800,000
S045-M	Secretary	(BPS-20)		1			1,408,000
A029-M	Additional Secretary	(BPS-19)		2			2,368,000
D078-M	Deputy Secretary	(BPS-18)		6			5,310,000
S315-M	System Analyst	(BPS-18)		1			895,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			750,000
P139-M	Private Secretary	(BPS-17)		2			1,450,000
P158-M	Programmer	(BPS-17)		2			1,410,000
P173-M	Protocol Officer	(BPS-17)		1			750,000
S053-M	Section Officer	(BPS-17)		7			5,700,000
S282-M	Superintendent	(BPS-17)		2			1,450,000
A097-M	Assistant	(BPS-16)		5			2,758,000
A398-M	Assistant Protocol Officer	(BPS-16)		1			556,000
A01102	Personal pay					150,000	200,000
A01103	Special Pay					200,000	700,000
A01105	Qualification Pay					100,000	400,000
A01150	Others					10,000	20,000
000	Others					10,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**64**		**2,510,000**	**15,899,000**
A01151	Total Basic Pay of Other Staff			64		2,500,000	15,879,000
S078-M	Senior Clerk	(BPS-14)		3			1,296,000
C162-M	Composer	(BPS-12)		2			715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
J226-M	Junior Computer Operator	(BPS-12)	10				3,500,000
H144-M	Hardware Technician	(BPS-11)	1				250,000
J019-M	Junior Clerk	(BPS-11)	2				680,000
N054-M	Networking Technician	(BPS-11)	2				640,000
T038-M	Telephone Technician	(BPS-11)	1				250,000
E034-M	Electrician	(BPS-05)	1				175,000
H041-M	Head Mali	(BPS-05)	1				240,000
W001-M	Waiter	(BPS-05)	2				450,000
C193-M	Cook	(BPS-04)	4				815,000
D089-M	Despatch Rider	(BPS-04)	2				435,000
D186-M	Driver	(BPS-04)	12				2,613,000
C112-M	Chowkidar	(BPS-01)	4				715,000
M019-M	Mali	(BPS-01)	1				375,000
N006-M	Naib Qasid	(BPS-01)	10				1,780,000
S311-M	Sanitary Worker	(BPS-01)	6				950,000
A01152	Personal pay					10,000	20,000
A012	**TOTAL ALLOWANCES**					**36,916,000**	**140,046,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**30,005,000**	**113,618,000**
A01201	Senior Post Allowance					25,000	31,000
A01202	House Rent Allowance					1,200,000	4,725,000
A01203	Conveyance Allowance					1,200,000	2,872,000
A01207	Washing Allowance					15,000	40,000
A01208	Dress Allowance					10,000	39,000
A0120D	Integrated Allowance					25,000	90,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					500,000	3,400,000
A01216	Qualification Allowance					100,000	620,000
A01217	Medical Allowance					800,000	1,113,000
A0121N	Personal Allowance					100,000	362,000
A01224	Entertainment Allowance					20,000	28,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A01226	Computer Allowance				10,000	350,000
A0122M	Adhoc Relief Allowance-2016				800,000	2,500,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	115,000
A0122R	Administrative Allowance				300,000	352,000
A0122S	Utility Allowance				3,500,000	10,950,000
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	3,988,000
A01236	Deputation Allowance				200,000	1,050,000
A01238	Charge Allowance				100,000	625,000
A01239	Special Allowance				300,000	300,000
001	Special Allowance				300,000	300,000
A0123E	Executive Allowance				8,000,000	17,500,000
A0123F	Civil Secretariat Allowance @50%				2,500,000	12,200,000
A0123G	Ad-hoc Relief Allowance-2018				1,500,000	3,988,000
A0123P	Ad-hoc Relief A 2019				1,000,000	2,800,000
A01241	Utility allowance for electricity				400,000	310,000
A0124A	South Punjab Secretariate Allowance				300,000	10,200,000
A0124B	South Punjab Re-Allocation Allowance				5,000,000	32,000,000
A01270	Others				500,000	1,070,000
001	Others					70,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				500,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,911,000**	**26,428,000**
A01271	Overtime Allowance				200,000	525,000
A01272	Night duty allowance				1,000	3,000
A01273	Honoraria				1,500,000	3,200,000
000	Honoraria				1,500,000	3,200,000
A01274	Medical Charges				1,000,000	7,350,000
A01277	Contingent Paid Staff				4,000,000	15,000,000
A01278	Leave Salary				100,000	200,000
A01299	Others				110,000	150,000
001	Others				110,000	150,000
A03	**TOTAL OPERATING EXPENSES**				**38,351,000**	**150,220,000**
A032	**TOTAL COMMUNICATIONS**				**1,250,000**	**4,700,000**
A03201	Postage and Telegraph				50,000	1,500,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A03202	Telephone and Trunk Call				800,000	1,500,000
A03204	Electronic Communication				300,000	800,000
A03205	Courier and Pilot Service				100,000	900,000
A033	**TOTAL UTILITIES**				1,320,000	14,775,000
A03301	Gas				50,000	300,000
A03302	Water				20,000	300,000
A03303	Electricity				1,000,000	14,000,000
001	Electricity				1,000,000	14,000,000
A03304	Hot and Cold Weather Charges				250,000	175,000
A034	**TOTAL OCCUPANCY COSTS**				1,500,000	20,700,000
A03402	Rent for Office Building				1,000,000	15,000,000
A03403	Rent for Residential Building					2,000,000
A03407	Rates and Taxes				500,000	2,000,000
A03408	Rent of Machine & Equipment					1,000,000
A03409	Insurance					700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				17,600,000	47,200,000
A03805	Travelling Allowance				8,000,000	13,500,000
001	Travelling Allowance				8,000,000	13,500,000
A03806	Transportation of Goods				500,000	3,500,000
A03807	P.O.L Charges				9,000,000	30,100,000
A03808	Conveyance Charges				100,000	100,000
A039	**TOTAL GENERAL**				16,681,000	62,845,000
A03901	Stationery				2,000,000	8,500,000
A03902	Printing and Publication				1,400,000	2,520,000
001	Printing and Publications				1,400,000	2,520,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000	1,000,000
A03904	Hire of Vehicles					17,000,000
A03905	Newspapers Periodicals and Books				400,000	100,000
001	News Papers, Periodicals & Books				400,000	100,000
A03906	Uniforms and Protective Clothing				700,000	525,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A03907	Advertising & Publicity				250,000	1,100,000
001	Advertising & Publicity				250,000	1,100,000
A03917	Law Charges				30,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations				200,000	400,000
A03919	Payments to Others for Service Rendered				5,000,000	7,500,000
001	Payments to Others for Service Rendered				5,000,000	7,500,000
A03936	Foreign/Inland Training Course Fee				1,000	200,000
001	Foreign Training				1,000	200,000
A03942	Cost of Other Stores				3,000,000	8,500,000
001	Cost of Other Stores				3,000,000	8,500,000
A03955	Computer Stationary				500,000	8,000,000
A03970	Others				3,000,000	7,000,000
001	Others				3,000,000	7,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**500,000**
A041	**TOTAL PENSION**				**1,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R				1,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,000**	**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,000**	**5,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	5,000,000
A05270	To Others					1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**				**3,500,000**	**5,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**3,500,000**	**5,500,000**
A06301	Entertainments & Gifts				3,500,000	5,500,000
001	Entertainment & Gifts				3,500,000	5,500,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A09	**TOTAL PHYSICAL ASSETS**				**55,000,000**	**142,650,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**12,000,000**	**6,650,000**
A09201	Hardware				4,800,000	1,850,000
A09202	Software				200,000	2,100,000
A09203	I.T. Equipment				7,000,000	2,700,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**110,000,000**
A09501	Transport					110,000,000
001	Transport					110,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**28,000,000**	**14,000,000**
A09601	Plant and Machinery				28,000,000	14,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**15,000,000**	**12,000,000**
A09701	Purchase of Furniture and Fixture				15,000,000	12,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**85,410,000**	**53,440,000**
A130	**TOTAL TRANSPORT**				**2,500,000**	**4,200,000**
A13001	Transport				2,500,000	4,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**500,000**	**1,890,000**
A13101	Machinery and Equipment				500,000	1,890,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	**2,000,000**
A13201	Furniture and Fixture				100,000	2,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				**82,000,000**	**44,000,000**
A13301	Office Buildings				82,000,000	37,000,000
001	Office Buildings				82,000,000	37,000,000
A13302	Residential Buildings					4,000,000
A13303	Other Buildings					3,000,000
001	Other Buildings					3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				**310,000**	**1,350,000**
A13701	Hardware				200,000	600,000
A13702	Software				10,000	100,000
A13703	I.T. Equipment				100,000	650,000
ACS South Punjab					**232,149,000**	**541,181,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**48,355,000**	**65,404,000**	**57,756,000**
A011	**TOTAL PAY**		**56**	**57**	**18,086,000**	**22,648,000**	**21,805,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**18**	**10,166,000**	**13,795,000**	**12,840,000**
A01101	Total Basic Pay of Officers		17	18	9,818,000	13,423,000	12,450,000
S045-M	Secretary	(BPS-20)	1	1	1,046,000		1,671,000
A029-M	Additional Secretary	(BPS-19)	1	1	970,000		1,095,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,638,000		2,126,000
N055-M	Network Administrator	(BPS-17)	1	1	482,000		571,000
P139-M	Private Secretary	(BPS-17)	2	2	1,109,000		1,433,000
R059-M	Research Officer	(BPS-17)	2	2	963,000		1,143,000
S053-M	Section Officer	(BPS-17)	2	2	1,305,000		1,281,000
A097-M	Assistant	(BPS-16)	2	2	740,000		892,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2	2	855,000		1,001,000
P037-M	Personal Assistant	(BPS-16)	1	2	387,000		855,000
S114-M	Senior Scale Stenographer	(BPS-16)	1		323,000		
S116-M	Senior Stenographer	(BPS-16)		1			382,000
A01102	Personal pay				86,000	39,000	97,000
A01103	Special Pay				100,000	215,000	190,000
A01105	Qualification Pay				162,000	118,000	103,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**7,920,000**	**8,853,000**	**8,965,000**
A01151	Total Basic Pay of Other Staff		39	39	7,920,000	8,853,000	8,965,000
S216-M	Stenographer	(BPS-15)	3	3	606,000		732,000
R095-F	Research Assistant	(BPS-14)	2	2	410,000		491,000
S078-M	Senior Clerk	(BPS-14)	3	3	757,000		891,000
D020-M	Data Entry Operator	(BPS-12)	4	4	821,000		973,000
J019-M	Junior Clerk	(BPS-11)	1	1	167,000		198,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ4383	**Managment and Professional**						
C193-M	Cook	(BPS-04)	1		288,000		
D003-M	Daftri	(BPS-04)	2	2	289,000		335,000
D089-M	Despatch Rider	(BPS-04)	1	1	282,000		325,000
D186-M	Driver	(BPS-04)	5	5	1,057,000		1,229,000
B015-M	Bearer	(BPS-02)	1		262,000		
B015-M	Bearer	(BPS-01)		1			299,000
C112-M	Chowkidar	(BPS-01)	4	4	500,000		579,000
C193-M	Cook	(BPS-01)		1			292,000
M019-M	Mali	(BPS-01)	1	1	228,000		261,000
M046-M	Masalchi	(BPS-01)	1	1	201,000		276,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,468,000		1,545,000
S311-M	Sanitary Worker	(BPS-01)	3	3	584,000		539,000
A012	**TOTAL ALLOWANCES**				**30,269,000**	**42,756,000**	**35,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,737,000**	**40,312,000**	**33,237,000**
A01201	Senior Post Allowance				14,000	20,000	16,000
A01202	House Rent Allowance				1,734,000	2,330,000	2,048,000
A01203	Conveyance Allowance				1,602,000	1,866,000	1,862,000
A01207	Washing Allowance				8,000	10,000	9,000
A0120D	Integrated Allowance				77,000	88,000	87,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,733,000	1,988,000	1,733,000
A01216	Qualification Allowance				107,000	130,000	120,000
A01217	Medical Allowance				1,010,000	1,260,000	1,186,000
A0121N	Personal Allowance				77,000	271,000	129,000
A01224	Entertainment Allowance				12,000	13,000	15,000
A01226	Computer Allowance				32,000	216,000	36,000
A0122M	Adhoc Relief Allowance-2016				1,301,000	1,589,000	1,529,000
A0122R	Administrative Allowance				149,000	159,000	168,000
A0122S	Utility Allowance				3,465,000	6,572,000	4,888,000
A0122Y	Ad-hoc Relief Allowance 2017				1,776,000	2,174,000	2,143,000
A01239	Special Allowance				183,000	82,000	248,000
001	Special Allowance				183,000	82,000	248,000
A0123E	Executive Allowance				5,310,000	10,243,000	6,000,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A0123F	Civil Secretariat Allowance @50%			6,386,000	7,424,000	7,620,000
A0123G	Ad-hoc Relief Allowance-2018			1,777,000	2,174,000	2,143,000
A0123P	Ad-hoc Relief A 2019			892,000	1,666,000	1,154,000
A01243	Special travelling allowance				10,000	
A01270	Others			92,000	27,000	103,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			92,000	27,000	103,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,532,000**	**2,444,000**	**2,714,000**
A01271	Overtime Allowance			319,000	385,000	360,000
A01273	Honoraria			1,416,000	1,416,000	1,500,000
000	Honoraria			1,416,000	1,416,000	1,500,000
A01274	Medical Charges			354,000	200,000	354,000
A01277	Contingent Paid Staff			443,000	443,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**5,473,000**	**6,260,000**	**6,189,000**
A032	**TOTAL COMMUNICATIONS**			**503,000**	**457,000**	**520,000**
A03201	Postage and Telegraph			17,000	1,000	20,000
A03202	Telephone and Trunk Call			486,000	456,000	500,000
A033	**TOTAL UTILITIES**			**1,175,000**	**1,650,000**	**1,320,000**
A03301	Gas			122,000	115,000	150,000
A03302	Water			162,000	200,000	170,000
A03303	Electricity			891,000	1,335,000	1,000,000
001	Electricity			891,000	1,335,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**10,000**	**18,000**
A03407	Rates and Taxes			15,000	10,000	18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,541,000**	**1,744,000**	**1,825,000**
A03801	Training - domestic			1,000	8,000	200,000
001	Training - domestic			1,000	8,000	200,000
A03805	Travelling Allowance			324,000	204,000	324,000
001	Travelling Allowance			324,000	204,000	324,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A03807	P.O.L Charges			1,215,000	1,532,000	1,300,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**2,239,000**	**2,399,000**	**2,506,000**
A03901	Stationery			324,000	354,000	324,000
A03902	Printing and Publication			405,000	380,000	405,000
001	Printing and Publications			405,000	380,000	405,000
A03905	Newspapers Periodicals and Books			49,000	96,000	60,000
001	News Papers, Periodicals & Books			49,000	96,000	60,000
A03906	Uniforms and Protective Clothing			162,000	152,000	162,000
A03907	Advertising & Publicity			122,000	115,000	150,000
001	Advertising & Publicity			122,000	115,000	150,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	38,000	41,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			162,000	152,000	162,000
001	Cost of Other Stores			162,000	152,000	162,000
A03955	Computer Stationary			324,000	354,000	400,000
A03970	Others			648,000	758,000	800,000
001	Others			648,000	758,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,910,000**	**4,328,000**	**1,792,000**
A041	**TOTAL PENSION**			**1,910,000**	**4,328,000**	**1,792,000**
A04114	Superannuation Encashment Of L.P.R			1,910,000	4,328,000	1,792,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**4,001,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**4,001,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	4,001,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	4,001,000	4,000,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A06	**TOTAL TRANSFERS**			**150,000**	**141,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**141,000**	**150,000**
A06301	Entertainments & Gifts			150,000	141,000	150,000
001	Entertainment & Gifts			150,000	141,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**101,000**	**403,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**101,000**	**101,000**
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000	101,000	100,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**1,000**
A09401	Medical stores			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**200,000**
A09601	Plant and Machinery			1,000		200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**100,000**
A09701	Purchase of Furniture and Fixture			1,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,517,000**	**1,823,000**	**1,733,000**
A130	**TOTAL TRANSPORT**			**930,000**	**1,272,000**	**1,000,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A13001	Transport			930,000	1,272,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**335,000**	**314,000**	**400,000**
A13101	Machinery and Equipment			335,000	314,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**233,000**	**219,000**	**233,000**
A13201	Furniture and Fixture			233,000	219,000	233,000
A137	**TOTAL COMPUTER EQUIPMENT**			**19,000**	**18,000**	**100,000**
A13701	Hardware			19,000	18,000	100,000
Managment and Professional				**57,412,000**	**82,058,000**	**72,023,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**69,593,000**	**59,412,000**	**75,073,000**
A011	**TOTAL PAY**		**152**	**152**	**29,306,000**	**25,874,000**	**33,595,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**12,014,000**	**9,526,000**	**13,974,000**
A01101	Total Basic Pay of Officers		25	25	11,946,000	9,405,000	13,890,000
D100-M	Director	(BPS-19)	1	1	1,132,000		1,461,000
D051-M	Deputy Director	(BPS-18)	1	1	606,000		684,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	637,000		925,000
S088-M	Senior Instructor	(BPS-18)	4	4	2,295,000		2,677,000
A012-M	Accounts Officer	(BPS-17)	1	1	482,000		571,000
A032-M	Administrative Officer	(BPS-17)	1	1	482,000		572,000
C175-M	Computer Program Officer	(BPS-17)	1	1	324,000		365,000
H141-M	Hostel Warden	(BPS-17)	1	1	482,000		572,000
I032-M	Instructor	(BPS-17)	8	8	3,679,000		4,102,000
L066-M	Librarian	(BPS-17)	1	1	433,000		516,000
S282-M	Superintendent	(BPS-17)	1	2	323,000		664,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	2	870,000		554,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	201,000		227,000
A01102	Personal pay					43,000	6,000
A01103	Special Pay				62,000	58,000	69,000
A01105	Qualification Pay				6,000	20,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**127**	**127**	**17,292,000**	**16,348,000**	**19,621,000**
A01151	Total Basic Pay of Other Staff		127	127	17,292,000	16,348,000	19,621,000
D025-M	Data Processor	(BPS-15)		2			594,000
S216-M	Stenographer	(BPS-15)	3	3	817,000		892,000
S078-M	Senior Clerk	(BPS-14)	2	2	323,000		364,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
J221	Junior Computer Operator	(BPS-12)	3	3	424,000		479,000
C230-M	Care Taker	(BPS-11)	1	1	194,000		230,000
D025-M	Data Processor	(BPS-11)	2		478,000		
J019-M	Junior Clerk	(BPS-11)	4	4	768,000		910,000
L068-M	Library Assistant	(BPS-11)	1	1	176,000		156,000
A306-M	Audio Visual Assistant	(BPS-10)	1	1	185,000		218,000
H027-M	Head Cook	(BPS-07)	1	1	159,000		187,000
S060-M	Security Incharge	(BPS-07)	1	1	147,000		114,000
S226-M	Steward	(BPS-07)	1	1	159,000		187,000
E034-M	Electrician	(BPS-06)	2	2	327,000		382,000
T036-M	Telephone Operator	(BPS-05)	1	1	154,000		180,000
C193-M	Cook	(BPS-04)	4	4	660,000		768,000
D003-M	Daftri	(BPS-04)	1	1	150,000		174,000
D089-M	Despatch Rider	(BPS-04)	1	1	141,000		164,000
D186-M	Driver	(BPS-04)	9	9	1,276,000		1,434,000
G044-M	Gestetner Operator	(BPS-04)	2	2	330,000		384,000
B015-M	Bearer	(BPS-02)	17	17	2,146,000		2,434,000
A304-M	Attendant	(BPS-01)	11	11	1,140,000		1,213,000
C112-M	Chowkidar	(BPS-01)	8	8	1,008,000		1,167,000
C130-M	Cleaner	(BPS-01)	2	2	256,000		296,000
C193-M	Cook	(BPS-01)	4	4	481,000		557,000
C275-M	Chapati Man /Bearer	(BPS-01)	2	2	231,000		251,000
C281-M	Chapatimen	(BPS-01)	1	1	98,000		110,000
M019-M	Mali	(BPS-01)	3	3	392,000		454,000
N006-M	Naib Qasid	(BPS-01)	24	24	2,892,000		3,321,000
P095-M	Plumber	(BPS-01)	1	1	116,000		114,000
P314-M	Pantry Man	(BPS-01)	1	1	121,000		139,000
S311-M	Sanitary Worker	(BPS-01)	13	13	1,543,000		1,748,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**40,287,000**	**33,538,000**	**41,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**39,151,000**	**30,973,000**	**39,854,000**
A01202	House Rent Allowance			4,419,000	3,836,000	4,992,000
A01203	Conveyance Allowance			3,916,000	3,094,000	4,114,000
A01207	Washing Allowance			18,000	15,000	18,000
A0120D	Integrated Allowance			169,000	142,000	189,000
A01216	Qualification Allowance			319,000	269,000	300,000
A01217	Medical Allowance			2,584,000	2,269,000	2,945,000
A0121N	Personal Allowance			462,000	914,000	700,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			40,000	18,000	45,000
A0122M	Adhoc Relief Allowance-2016			2,192,000	1,902,000	2,492,000
A0122N	Special Conveyance Allowance to Disabled Employees				196,000	
A0122S	Utility Allowance			2,725,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,939,000	2,580,000	3,118,000
A01234	Training Allowance			6,082,000		6,971,000
A01239	Special Allowance			3,486,000	3,404,000	3,937,000
001	Special Allowance			3,486,000	3,404,000	3,937,000
A0123E	Executive Allowance			2,679,000	2,798,000	3,026,000
A0123G	Ad-hoc Relief Allowance-2018			2,939,000	2,563,000	3,118,000
A0123P	Ad-hoc Relief A 2019			2,509,000	2,113,000	2,781,000
A01243	Special travelling allowance				83,000	
A01270	Others			1,667,000	4,771,000	1,102,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,667,000	4,771,000	1,102,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,136,000**	**2,565,000**	**1,624,000**
A01271	Overtime Allowance			161,000	265,000	180,000
A01273	Honoraria			531,000	2,200,000	1,000,000
000	Honoraria			531,000	2,200,000	1,000,000
A01274	Medical Charges			266,000	100,000	266,000
A01277	Contingent Paid Staff			177,000		177,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03	**TOTAL OPERATING EXPENSES**			68,902,000	51,730,000	69,674,000
A032	**TOTAL COMMUNICATIONS**			1,176,000	1,451,000	1,301,000
A03201	Postage and Telegraph			81,000	25,000	100,000
A03202	Telephone and Trunk Call			1,094,000	1,426,000	1,200,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			6,238,000	6,592,000	6,601,000
A03301	Gas			567,000	222,000	600,000
A03302	Water			1,000		1,000
A03303	Electricity			5,670,000	6,370,000	6,000,000
001	Electricity			5,670,000	6,370,000	6,000,000
A034	**TOTAL OCCUPANCY COSTS**			81,000	43,000	100,000
A03407	Rates and Taxes			81,000	43,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			56,619,000	36,906,000	56,661,000
A03801	Training - domestic			55,080,000	35,214,000	55,080,000
001	Training - domestic			55,080,000	35,214,000	55,080,000
A03805	Travelling Allowance			81,000	25,000	81,000
001	Travelling Allowance			81,000	25,000	81,000
A03807	P.O.L Charges			1,458,000	1,667,000	1,500,000
A039	**TOTAL GENERAL**			4,788,000	6,738,000	5,011,000
A03901	Stationery			810,000	760,000	810,000
A03902	Printing and Publication			243,000	278,000	243,000
001	Printing and Publications			243,000	278,000	243,000
A03905	Newspapers Periodicals and Books			405,000	480,000	405,000
001	News Papers, Periodicals & Books			405,000	480,000	405,000
A03906	Uniforms and Protective Clothing			243,000	228,000	243,000
A03907	Advertising & Publicity			81,000	76,000	81,000
001	Advertising & Publicity			81,000	76,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03918	Exhibitions, Fairs & Other National Celebrations			9,000	9,000	9,000
A03919	Payments to Others for Service Rendered			1,620,000	2,841,000	1,620,000
001	Payments to Others for Service Rendered			1,620,000	2,841,000	1,620,000
A03942	Cost of Other Stores			81,000	576,000	200,000
001	Cost of Other Stores			81,000	576,000	200,000
A03955	Computer Stationary			324,000	379,000	400,000
A03970	Others			972,000	1,111,000	1,000,000
001	Others			972,000	1,111,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06	**TOTAL TRANSFERS**			**200,000**	**288,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**288,000**	**300,000**
A06301	Entertainments & Gifts			200,000	288,000	300,000
001	Entertainment & Gifts			200,000	288,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**640,000**	**6,599,000**	**735,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**456,000**	**427,000**	**550,000**
A09201	Hardware			1,000		50,000
A09203	I.T. Equipment			455,000	427,000	500,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			1,000		1,000
A09401	Medical stores			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	5,501,000	1,000
A09601	Plant and Machinery			1,000	5,501,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			182,000	671,000	182,000
A09701	Purchase of Furniture and Fixture			182,000	671,000	182,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,721,000	3,864,000	1,880,000
A130	**TOTAL TRANSPORT**			837,000	1,485,000	900,000
A13001	Transport			837,000	1,485,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			558,000	1,323,000	600,000
A13101	Machinery and Equipment			558,000	1,323,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			279,000	962,000	300,000
A13201	Furniture and Fixture			279,000	962,000	300,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A137 TOTAL COMPUTER EQUIPMENT			**47,000**	**94,000**	**80,000**
A13701 Hardware			47,000	94,000	80,000
Punjab Institute of Management and Professional Development-II			**141,058,000**	**121,893,000**	**147,664,000**

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				715,402,000	611,165,000	795,034,000
A011	**TOTAL PAY**		733	756	274,520,000	208,441,000	293,562,000
A011-1	**TOTAL PAY OF OFFICERS**		325	327	203,262,000	154,348,000	209,758,000
A01101	Total Basic Pay of Officers		325	327	188,808,000	140,708,000	201,732,000
C055-M	Chairman	(BPS-22)	1	1	1,748,000		1,676,000
C079-M	Chief Economist	(BPS-21)	1	1	1,146,000		1,402,000
J009-M	Joint Chief Economist	(BPS-20)	1	1	1,002,000		1,185,000
M109-M	Member	(BPS-20)	10	10	13,923,000		17,977,000
S045-M	Secretary	(BPS-20)	1	1	1,098,000		1,339,000
S076-M	Senior Chief Of Section	(BPS-20)	8	8	9,636,000		10,867,000
A029-M	Additional Secretary	(BPS-19)	1	1	762,000		825,000
C093-M	Chief Of Section	(BPS-19)	20	19	22,734,000		23,003,000
A130-M	Assistant Chief Sections	(BPS-18)	49	35	32,870,000		23,895,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,373,000		1,615,000
F042-M	Financial Analyst	(BPS-18)		1			480,000
O101-M	OSD Deceased	(BPS-18)		1			464,000
P365-M	Procurement Specialist	(BPS-18)		1			480,000
P402-M	Project Cycle Management Expert	(BPS-18)		1			480,000
R145-M	Risk Analyst	(BPS-18)		1			480,000
S090-M	Senior Law Officer	(BPS-18)	1	1	786,000		922,000
A130-M	Assistant Chief Sections	(BPS-17)		12			9,896,000
G076-M	Graphic Designer	(BPS-17)		1			382,000
I015-M	Information Officer	(BPS-17)	1	1	655,000		767,000
I114-M	IT Professional	(BPS-17)	4	4	1,787,000		1,909,000
M244-M	Manager Management Information System	(BPS-17)	1	1	508,000		409,000
M337-M	MONITORING OFFICER MALE	(BPS-17)		1			365,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
O101-M	OSD Deceased	(BPS-17)		2			816,000
P076-M	Planning Officer	(BPS-17)	62	57	24,710,000		26,155,000
P139-M	Private Secretary	(BPS-17)	17	17	11,661,000		10,579,000
P158-M	Programmer	(BPS-17)	1	1	508,000		602,000
P173-M	Protocol Officer	(BPS-17)	3	3	1,539,000		1,329,000
Q015-M	Quantity Estimation Engineer	(BPS-17)		1			382,000
R063-M	Research Officer-Cum-Librarian	(BPS-17)	1	1	574,000		653,000
S053-M	Section Officer	(BPS-17)	1	1	444,000		556,000
S282-M	Superintendent	(BPS-17)	8	8	4,610,000		5,234,000
S443-M	System Network Administrator	(BPS-17)	1	1	435,000		409,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	5,772,000		5,970,000
A012-M	Accounts Officer	(BPS-16)		1			227,000
A097-M	Assistant	(BPS-16)	23	17	10,189,000		8,655,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	43	43	13,345,000		14,191,000
M242-M	Multimedia Assistant	(BPS-16)	1	1	270,000		347,000
P037-M	Personal Assistant	(BPS-16)	24	24	10,595,000		11,279,000
R058-M	Research Associate	(BPS-16)		5			230,000
S061-M	Security Officer	(BPS-16)	1	1	283,000		264,000
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	13,845,000		13,036,000
A01102	Personal pay				879,000	249,000	320,000
A01103	Special Pay				572,000	747,000	535,000
A01105	Qualification Pay				716,000	366,000	549,000
A01106	Total Pay of contract staff				12,278,000	12,278,000	6,621,000
001	Pay of Contract Staff (Officers)				12,278,000	12,278,000	
A01150	Others				9,000		1,000
002	Pay of Officers				9,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**408**	**429**	**71,258,000**	**54,093,000**	**83,804,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
A01151	Total Basic Pay of Other Staff		408	429	71,117,000	54,072,000	83,537,000
E012-M	Economic Computer/Assistant	(BPS-15)	6	6	2,562,000		2,974,000
S216-M	Stenographer	(BPS-15)	77	77	15,638,000		18,802,000
S078-M	Senior Clerk	(BPS-14)	32	32	6,751,000		9,064,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	264,000		310,000
D222-M	Draftsman	(BPS-13)	2	2	846,000		983,000
P052-M	Photographer	(BPS-13)	1	1	304,000		355,000
C162-M	Composer	(BPS-12)		1			180,000
D020-M	Data Entry Operator	(BPS-12)		3			180,000
A337-M	Assistant Librarian	(BPS-11)	1	1	360,000		369,000
C134-M	Clerk	(BPS-11)	63	42	11,142,000		9,561,000
C162-M	Composer	(BPS-11)	1	1	175,000		197,000
C174-M	Computer Operator	(BPS-11)	2	2	354,000		357,000
D022-M	Data Processing Assistant	(BPS-11)	8	8	1,617,000		1,552,000
J019-M	Junior Clerk	(BPS-11)		18			3,032,000
S057-M	Security Assistant	(BPS-11)	1	1	251,000		295,000
T061-M	Tracer	(BPS-09)		2			419,000
D186-M	Driver	(BPS-08)		43			7,252,000
A320-M	Auto Electrician	(BPS-05)		1			140,000
D089-M	Despatch Rider	(BPS-05)	3	3	378,000		439,000
D186-M	Driver	(BPS-05)	35		5,947,000		
T061-M	Tracer	(BPS-05)	2		355,000		
T113-M	Typist	(BPS-05)	2	2	200,000		225,000
B030-M	Bill Messenger	(BPS-04)	1	1	123,000		138,000
D186-M	Driver	(BPS-04)	16	14	1,901,000		1,315,000
E034-M	Electrician	(BPS-04)	1	1	127,000		127,000
G041-M	Generator Operator	(BPS-04)		1			130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
D003-M	Daftri	(BPS-02)	7	7	1,483,000		1,908,000
G044-M	Gestetner Operator	(BPS-02)	2	2	177,000		200,000
Q003-M	Qasid	(BPS-02)	1	1	227,000		256,000
C112-M	Chowkidar	(BPS-01)	4	4	567,000		637,000
C130-M	Cleaner	(BPS-01)	1	1	109,000		116,000
F087-M	Frash	(BPS-01)	3	3	365,000		392,000
M019-M	Mali	(BPS-01)	1	1	198,000		228,000
N006-M	Naib Qasid	(BPS-01)	112	113	15,769,000		17,726,000
O077-M	Office Boy	(BPS-01)		5			112,000
S059-M	Security Guard	(BPS-01)	6	10	618,000		795,000
S311-M	Sanitary Worker	(BPS-01)	16	16	2,309,000		2,659,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			112,000
A01152	Personal pay				116,000	21,000	264,000
A01153	Special Pay				23,000		1,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		
A01170	Others				1,000		1,000
002	Pay of Staff				1,000		
A012	**TOTAL ALLOWANCES**				**440,882,000**	**402,724,000**	**501,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**393,671,000**	**362,198,000**	**450,824,000**
A01201	Senior Post Allowance				246,000	246,000	272,000
A01202	House Rent Allowance				30,744,000	27,144,000	33,859,000
A01203	Conveyance Allowance				24,314,000	19,314,000	27,683,000
A01207	Washing Allowance				93,000	93,000	115,000
A0120D	Integrated Allowance				708,000	558,000	865,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				28,968,000	23,868,000	32,177,000
A01216	Qualification Allowance				716,000	3,716,000	2,560,000
A01217	Medical Allowance				15,229,000	11,529,000	16,828,000
A0121J	Transport monetization Allowance				3,100,000	1,158,000	3,453,000
A0121N	Personal Allowance				691,000	3,991,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A01224	Entertainment Allowance			222,000	182,000	247,000
A01226	Computer Allowance			112,000	112,000	90,000
A0122M	Adhoc Relief Allowance-2016			20,288,000	14,188,000	20,424,000
A0122N	Special Conveyance Allowance to Disabled Employees			192,000	467,000	168,000
A0122R	Administrative Allowance			1,339,000	1,189,000	1,848,000
A0122S	Utility Allowance			29,224,000	68,424,000	51,269,000
A0122Y	Ad-hoc Relief Allowance 2017			25,359,000	19,559,000	27,611,000
A01236	Deputation Allowance			89,000	149,000	100,000
A01238	Charge Allowance			885,000	885,000	1,000,000
A01239	Special Allowance			89,000	89,000	1,000
A0123E	Executive Allowance			31,994,000	33,194,000	38,462,000
A0123F	Civil Secretariat Allowance @50%			121,106,000	85,861,000	127,786,000
A0123G	Ad-hoc Relief Allowance-2018			25,359,000	19,659,000	27,611,000
A0123P	Ad-hoc Relief A 2019			15,325,000	14,025,000	18,766,000
A01241	Utility allowance for electricity			368,000	818,000	440,000
A01249	Utility Allowance to Ministers			531,000		1,000
A01264	Technical Allowance			1,062,000	3,062,000	1,062,000
A01270	Others			15,318,000	8,718,000	15,126,000
001	Others					6,578,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,308,000	8,718,000	8,548,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**47,211,000**	**40,526,000**	**50,648,000**
A01271	Overtime Allowance			2,667,000	2,737,000	3,325,000
A01273	Honoraria			44,250,000	37,083,000	47,000,000
000	Honoraria			44,250,000	37,083,000	47,000,000
A01274	Medical Charges			293,000	706,000	322,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**70,604,000**	**67,779,000**	**79,629,000**
A032	**TOTAL COMMUNICATIONS**			**7,638,000**	**6,361,000**	**8,906,000**
A03201	Postage and Telegraph			353,000	331,000	431,000
A03202	Telephone and Trunk Call			7,218,000	5,967,000	8,375,000
A03204	Electronic Communication					25,000
A03205	Courier and Pilot Service			67,000	63,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A033	**TOTAL UTILITIES**			**3,876,000**	**9,818,000**	**4,633,000**
A03301	Gas			554,000	319,000	687,000
A03303	Electricity			3,321,000	9,499,000	3,945,000
001	Electricity			3,321,000	9,499,000	3,945,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**462,000**	**433,000**	**531,000**
A03407	Rates and Taxes			462,000	433,000	531,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,074,000**	**21,960,000**	**26,362,000**
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		1,000
A03805	Travelling Allowance			4,402,000	4,264,000	5,100,000
001	Travelling Allowance			4,402,000		5,100,000
A03806	Transportation of Goods			9,000		11,000
A03807	P.O.L Charges			18,486,000	17,331,000	21,020,000
A03808	Conveyance Charges			176,000	365,000	230,000
A039	**TOTAL GENERAL**			**35,554,000**	**29,207,000**	**39,197,000**
A03901	Stationery			3,081,000	3,088,000	3,350,000
A03902	Printing and Publication			2,200,000	2,263,000	2,350,000
001	Printing and Publications			2,200,000	2,263,000	2,350,000
A03903	Conference/Seminars/Workshops/ Symposia					160,000
A03905	Newspapers Periodicals and Books			440,000	513,000	460,000
001	News Papers, Periodicals & Books			440,000	513,000	460,000
A03906	Uniforms and Protective Clothing			440,000	413,000	460,000
A03907	Advertising & Publicity			529,000	496,000	550,000
001	Advertising & Publicity			529,000	496,000	550,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			22,964,000	11,605,000	25,000,000
001	Payments to Others for Service Rendered			22,964,000		25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A03942	Cost of Other Stores			176,000	1,165,000	250,000
001	Cost of Other Stores			176,000	1,165,000	250,000
A03955	Computer Stationary			1,761,000	2,751,000	2,075,000
A03970	Others			3,961,000	6,913,000	4,540,000
001	Others			3,961,000	6,913,000	4,540,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**12,300,000**	**15,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**12,300,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	12,300,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,812,000**	**6,503,000**	**6,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,812,000**	**6,503,000**	**6,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,811,000	6,503,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,811,000	6,503,000	6,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,890,000**	**4,972,000**	**2,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,890,000**	**4,972,000**	**2,000,000**
A06301	Entertainments & Gifts			1,890,000	4,972,000	2,000,000
001	Entertainment & Gifts			1,890,000	4,972,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**8,105,000**	**10,634,000**	**2,502,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**9,602,000**	**2,001,000**
A09201	Hardware			1,000		1,000
A09202	Software				801,000	
A09203	I.T. Equipment				8,801,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			7,644,000		1,000
A09501	Transport			7,644,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			230,000	816,000	250,000
A09601	Plant and Machinery			230,000	816,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			230,000	216,000	250,000
A09701	Purchase of Furniture and Fixture			230,000	216,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,033,000	13,305,000	11,530,000
A130	**TOTAL TRANSPORT**			8,238,000	9,623,000	9,380,000
A13001	Transport			8,238,000	9,623,000	9,380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,011,000	2,648,000	1,200,000
A13101	Machinery and Equipment			1,011,000	2,648,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			505,000	673,000	650,000
A13201	Furniture and Fixture			505,000	673,000	650,000
A137	**TOTAL COMPUTER EQUIPMENT**			279,000	361,000	300,000
A13701	Hardware			279,000	361,000	300,000
Planning and Development Department				**812,846,000**	**726,658,000**	**911,696,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				57,065,000	39,536,000	62,452,000
A011	**TOTAL PAY**		83	91	24,368,000	17,746,000	27,613,000
A011-1	**TOTAL PAY OF OFFICERS**		37	43	18,685,000	12,146,000	20,244,000
A01101	Total Basic Pay of Officers		37	43	18,639,000	9,200,000	20,193,000
D110-M	Director General	(Special)	1		4,813,000		
D110-M	Director General	(BPS-20)		1			1,673,000
D100-M	Director	(BPS-19)		1			732,000
D501-M	Director Coordination	(BPS-19)	1	1	681,000		805,000
D789-M	Director Evaluation	(BPS-19)	1	1	648,000		732,000
D051-M	Deputy Director	(BPS-18)		4			1,920,000
D502-M	Director Project Management	(BPS-18)	1		426,000		
D816-M	Deputy Director (Monitoring)	(BPS-18)		1			515,000
D817-M	Deputy Director (Evaluation)	(BPS-18)		1			515,000
E014-M	Economist	(BPS-18)	1	1	426,000		481,000
E715-M	Energy Sector Specialist	(BPS-18)	1	1	426,000		481,000
S489-M	Senior Specialist R&D	(BPS-18)	1		426,000		
A012-M	Accounts Officer	(BPS-17)	1		338,000		
A248-F	Assistant Project Manager	(BPS-17)	1		350,000		
A248-M	Assistant Project Manager	(BPS-17)	1		350,000		
A885-M	Assistant Director (Evaluation)	(BPS-17)		6			2,373,000
A886-M	Assistant Director (Monitoring)	(BPS-17)		6			2,368,000
A887-M	Assistant Director (IT)	(BPS-17)		2			816,000
A888-M	Assistant Director (Budget & Accounts)	(BPS-17)		1			408,000
B133-M	BPR Specialist	(BPS-17)	1		338,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
E157-M	Evaluation Specialist	(BPS-17)	1		338,000		
F152-M	Forest, Agriculture & Livestock Expert	(BPS-17)	1	1	426,000		409,000
F153-M	Finance Account & Audit Analyst	(BPS-17)	1	1	426,000		381,000
H196-M	Health Sector Expert	(BPS-17)	1	1	426,000		381,000
I072-M	ICT Specialist/Project Manager	(BPS-17)	1		338,000		
I148-M	Industry & Environment Expert	(BPS-17)	1	1	338,000		409,000
P139-M	Private Secretary	(BPS-17)		1			381,000
P164-M	Project Manager	(BPS-17)	3		1,036,000		
P365-M	Procurement Specialist	(BPS-17)	1	1	426,000		381,000
R111-F	Research Analyst	(BPS-17)	2		723,000		
R111-M	Research Analyst	(BPS-17)	3	5	1,085,000		2,190,000
R148-F	Research Analyst	(BPS-17)	5		1,763,000		
S314-M	System Administrator	(BPS-17)	1		338,000		
U024-M	Urban Planning &Transportation Expert	(BPS-17)	1	1	426,000		381,000
P037-F	Personal Assistant	(BPS-16)	3	3	996,000		1,095,000
P037-M	Personal Assistant	(BPS-16)	1	1	332,000		366,000
A01102	Personal pay				9,000		10,000
A01103	Special Pay				28,000	46,000	31,000
A01105	Qualification Pay				9,000		10,000
A01106	Total Pay of contract staff					2,900,000	
001	Pay of Contract Staff (Officers)					2,900,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**48**	**5,683,000**	**5,600,000**	**7,369,000**
A01151	Total Basic Pay of Other Staff		46	48	5,683,000	5,600,000	7,369,000
A850-M	Audit & Finance Assistant	(BPS-14)	1	1	170,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
S078-M	Senior Clerk	(BPS-14)		1			190,000
C230-M	Care Taker	(BPS-12)	1	1	158,000		190,000
D020-M	Data Entry Operator	(BPS-12)	3	3	647,000		760,000
M243-M	Monitoring and Evaluation Assistant	(BPS-12)	5	5	789,000		950,000
J019-M	Junior Clerk	(BPS-11)	1	2	143,000		336,000
D186-M	Driver	(BPS-05)	7	7	748,000		1,235,000
E034-M	Electrician	(BPS-05)	1	1	116,000		139,000
D089-M	Despatch Rider	(BPS-04)	1	1	113,000		133,000
D186-M	Driver	(BPS-04)	8	8	960,000		1,126,000
N006-M	Naib Qasid	(BPS-02)	3	3	266,000		461,000
C112-M	Chowkidar	(BPS-01)	2	2	223,000		255,000
F027-M	Field Attendant	(BPS-01)	5	5	493,000		556,000
N006-M	Naib Qasid	(BPS-01)	7	7	733,000		704,000
S311-M	Sanitary Worker	(BPS-01)	1	1	124,000		143,000
A012	**TOTAL ALLOWANCES**				**32,697,000**	**21,790,000**	**34,839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,554,000**	**16,910,000**	**28,151,000**
A01202	House Rent Allowance				3,975,000	2,400,000	4,089,000
A01203	Conveyance Allowance				2,091,000	1,800,000	2,753,000
A01207	Washing Allowance				17,000	2,000	6,000
A0120D	Integrated Allowance				49,000	61,000	51,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					46,000	
A01216	Qualification Allowance				149,000	350,000	170,000
A01217	Medical Allowance				1,092,000	1,118,000	1,550,000
A0121N	Personal Allowance				1,859,000	1,200,000	2,200,000
A01224	Entertainment Allowance					7,000	
A01225	Instructional Allowance				209,000		
A01226	Computer Allowance				24,000	21,000	50,000
A01227	Project Allowance					180,000	
A0122M	Adhoc Relief Allowance-2016				1,350,000	1,200,000	1,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	
A0122S	Utility Allowance				1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,514,000	1,550,000	2,189,000
A01238	Charge Allowance			89,000	150,000	100,000
A01239	Special Allowance			2,036,000	400,000	
A0123F	Civil Secretariat Allowance @50%				200,000	
A0123G	Ad-hoc Relief Allowance-2018			1,514,000	1,550,000	2,189,000
A0123P	Ad-hoc Relief A 2019			1,219,000	1,150,000	1,674,000
A01250	Incentive Allowance			3,990,000	400,000	2,000,000
A01264	Technical Allowance			3,098,000	1,200,000	3,500,000
A01270	Others			2,279,000	1,900,000	3,708,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,394,000	1,900,000	3,708,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,143,000**	**4,880,000**	**6,688,000**
A01271	Overtime Allowance			647,000	210,000	1,000
A01273	Honoraria			1,770,000	1,550,000	2,500,000
000	Honoraria			1,770,000	1,550,000	2,500,000
A01274	Medical Charges			186,000	20,000	187,000
A01277	Contingent Paid Staff			3,540,000	3,100,000	4,000,000
A03	**TOTAL OPERATING EXPENSES**			**13,887,000**	**6,188,000**	**11,310,000**
A032	**TOTAL COMMUNICATIONS**			**898,000**	**547,000**	**1,243,000**
A03201	Postage and Telegraph			82,000	50,000	82,000
A03202	Telephone and Trunk Call			734,000	420,000	811,000
A03204	Electronic Communication			82,000	77,000	350,000
A033	**TOTAL UTILITIES**			**2,387,000**		**3,000**
A03301	Gas			37,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			2,349,000		1,000
001	Electricity			2,349,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**83,000**	**50,000**	**141,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			82,000	50,000	140,000
A036	**TOTAL MOTOR VEHICLES**			**88,000**		**1,000**
A03603	Registration			88,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,237,000**	**3,500,000**	**6,555,000**
A03805	Travelling Allowance			2,916,000	1,100,000	3,100,000
001	Travelling Allowance			2,916,000		3,100,000
A03807	P.O.L Charges			2,916,000	2,400,000	3,205,000
A03808	Conveyance Charges			405,000		250,000
A039	**TOTAL GENERAL**			**4,194,000**	**2,091,000**	**3,367,000**
A03901	Stationery			495,000	120,000	420,000
A03902	Printing and Publication			486,000	100,000	420,000
001	Printing and Publications			486,000	100,000	420,000
A03905	Newspapers Periodicals and Books			81,000	33,000	100,000
001	News Papers, Periodicals & Books			81,000	33,000	100,000
A03906	Uniforms and Protective Clothing			261,000	245,000	322,000
A03907	Advertising & Publicity			261,000	435,000	322,000
001	Advertising & Publicity			261,000	435,000	322,000
A03917	Law Charges			41,000	38,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			891,000	100,000	101,000
001	Payments to Others for Service Rendered			891,000		101,000
A03936	Foreign/Inland Training Course Fee			162,000		200,000
001	Foreign Training			162,000		200,000
A03942	Cost of Other Stores			278,000	70,000	300,000
001	Cost of Other Stores			278,000	70,000	300,000
A03955	Computer Stationary			742,000	500,000	681,000
A03970	Others			495,000	450,000	300,000
001	Others			495,000	450,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000		3,000
A041	**TOTAL PENSION**			3,000		3,000
A04101	Pension-Civil			1,000		1,000
A04103	Gratuity-Civil			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06	**TOTAL TRANSFERS**			405,000	140,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			405,000	140,000	300,000
A06301	Entertainments & Gifts			405,000	140,000	300,000
001	Entertainment & Gifts			405,000	140,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			102,000		6,000
A092	**TOTAL COMPUTER EQUIPMENT**			6,000		3,000
A09201	Hardware			2,000		1,000
A09202	Software			2,000		1,000
A09203	I.T. Equipment			2,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000		1,000
A09501	Transport			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000		1,000
A09601	Plant and Machinery			2,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			92,000		1,000
A09701	Purchase of Furniture and Fixture			92,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,303,000	1,573,000	1,422,000
A130	**TOTAL TRANSPORT**			652,000	1,100,000	601,000
A13001	Transport			652,000	1,100,000	601,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			141,000	250,000	301,000
A13101	Machinery and Equipment			141,000	250,000	301,000
A132	**TOTAL FURNITURE AND FIXTURE**			141,000	5,000	122,000
A13201	Furniture and Fixture			141,000	5,000	122,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			159,000	40,000	170,000
A13301	Office Buildings			159,000	40,000	170,000
001	Office Buildings			159,000	40,000	170,000
A137	**TOTAL COMPUTER EQUIPMENT**			210,000	178,000	228,000
A13701	Hardware			104,000	80,000	113,000
A13702	Software			2,000		2,000
A13703	I.T. Equipment			104,000	98,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
Director General Monitoring & Evaluation P&D Department			**72,766,000**	**47,437,000**	**75,494,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					56,852,000	132,400,000
A011	**TOTAL PAY**			91		10,120,000	22,908,000
A011-1	**TOTAL PAY OF OFFICERS**			33		8,422,000	13,673,000
A01101	Total Basic Pay of Officers			33		8,277,000	13,101,000
S045-M	Secretary	(BPS-20)		1			750,000
A029-M	Additional Secretary	(BPS-19)		1			784,000
C395-M	Chief	(BPS-19)		2			167,000
D078-M	Deputy Secretary	(BPS-19)		2			1,000,000
S076-M	Senior Chief Of Section	(BPS-19)		1			700,000
A130-M	Assistant Chief Sections	(BPS-18)		6			3,000,000
P076-M	Planning Officer	(BPS-17)		12			4,500,000
S053-M	Section Officer	(BPS-17)		4			1,500,000
A097-M	Assistant	(BPS-16)		4			700,000
A01102	Personal pay					66,000	300,000
A01103	Special Pay					13,000	200,000
A01105	Qualification Pay					66,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**			58		1,698,000	9,235,000
A01151	Total Basic Pay of Other Staff			58		1,698,000	9,235,000
S216-M	Stenographer	(BPS-15)		7			2,000,000
S078-M	Senior Clerk	(BPS-14)		3			700,000
D020-M	Data Entry Operator	(BPS-12)		18			3,000,000
C134-M	Clerk	(BPS-11)		4			682,000
N064-M	Network Supervisor	(BPS-11)		1			209,000
D089-M	Despatch Rider	(BPS-04)		4			500,000
D186-M	Driver	(BPS-04)		6			712,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)		2			216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
M019-M	Mali	(BPS-01)	2			216,000
N006-M	Naib Qasid	(BPS-01)	8			700,000
S311-M	Sanitary Worker	(BPS-01)	3			300,000
A012	**TOTAL ALLOWANCES**				**46,732,000**	**109,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,179,000**	**101,948,000**
A01201	Senior Post Allowance				6,000	32,000
A01202	House Rent Allowance				1,036,000	11,000,000
A01203	Conveyance Allowance				919,000	2,312,000
A01207	Washing Allowance				10,000	212,000
A01208	Dress Allowance				10,000	212,000
A0120D	Integrated Allowance				6,000	132,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,023,000	2,800,000
A01216	Qualification Allowance				250,000	582,000
A01217	Medical Allowance				639,000	2,200,000
A0121N	Personal Allowance				100,000	562,000
A01224	Entertainment Allowance				28,000	62,000
A01226	Computer Allowance				1,000	8,000
A0122M	Adhoc Relief Allowance-2016				914,000	2,350,000
A0122N	Special Conveyance Allowance to Disabled Employees				23,000	87,000
A0122R	Administrative Allowance				167,000	286,000
A0122S	Utility Allowance				4,277,000	9,000,000
A0122Y	Ad-hoc Relief Allowance 2017				955,000	3,332,000
A01236	Deputation Allowance				114,000	568,000
A01238	Charge Allowance				238,000	1,188,000
A01239	Special Allowance				95,000	
A0123E	Executive Allowance				2,950,000	500,000
A0123F	Civil Secretariat Allowance @50%				7,091,000	15,855,000
A0123G	Ad-hoc Relief Allowance-2018				955,000	3,332,000
A0123P	Ad-hoc Relief A 2019				691,000	2,382,000
A01241	Utility allowance for electricity				557,000	
A0124A	South Punjab Secretariate Allowance				2,360,000	6,670,000
A0124B	South Punjab Re-Allocation Allowance				15,360,000	32,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A01264	Technical Allowance				6,000	
A01270	Others				398,000	4,284,000
001	Others					2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					4,282,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				5,553,000	7,544,000
A01271	Overtime Allowance				40,000	212,000
A01272	Night duty allowance				1,000	10,000
A01273	Honoraria				5,000,000	1,500,000
000	Honoraria					1,500,000
A01274	Medical Charges				300,000	3,182,000
A01277	Contingent Paid Staff				200,000	2,200,000
A01278	Leave Salary				2,000	220,000
A01299	Others				10,000	220,000
001	Others					220,000
A03	**TOTAL OPERATING EXPENSES**				6,683,000	42,247,000
A031	**TOTAL FEES**				10,000	220,000
A03102	Legal fees				10,000	220,000
A032	**TOTAL COMMUNICATIONS**				340,000	2,690,000
A03201	Postage and Telegraph				100,000	550,000
A03202	Telephone and Trunk Call				200,000	1,100,000
A03204	Electronic Communication				20,000	440,000
A03205	Courier and Pilot Service				20,000	600,000
A033	**TOTAL UTILITIES**				655,000	6,831,000
A03301	Gas				25,000	256,000
A03302	Water				25,000	275,000
A03303	Electricity				600,000	6,200,000
001	Electricity					6,200,000
A03304	Hot and Cold Weather Charges				5,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A034	**TOTAL OCCUPANCY COSTS**				244,000	2,820,000
A03402	Rent for Office Building				200,000	1,500,000
A03403	Rent for Residential Building				20,000	500,000
A03407	Rates and Taxes				12,000	500,000
A03408	Rent of Machine & Equipment				2,000	100,000
A03409	Insurance				10,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				2,272,000	9,000,000
A03805	Travelling Allowance				2,000,000	2,000,000
001	Travelling Allowance					2,000,000
A03806	Transportation of Goods				12,000	500,000
A03807	P.O.L Charges				250,000	5,000,000
A03808	Conveyance Charges				10,000	1,500,000
A039	**TOTAL GENERAL**				3,162,000	20,686,000
A03901	Stationery				250,000	1,000,000
A03902	Printing and Publication				250,000	1,000,000
001	Printing and Publications					1,000,000
A03903	Conference/Seminars/Workshops/ Symposia				300,000	800,000
A03904	Hire of Vehicles				10,000	5,000,000
A03905	Newspapers Periodicals and Books				48,000	300,000
001	News Papers, Periodicals & Books					300,000
A03906	Uniforms and Protective Clothing				25,000	300,000
A03907	Advertising & Publicity				150,000	600,000
001	Advertising & Publicity					600,000
A03917	Law Charges				19,000	285,000
A03918	Exhibitions, Fairs & Other National Celebrations					200,000
A03919	Payments to Others for Service Rendered				10,000	2,000,000
001	Payments to Others for Service Rendered					2,000,000
A03936	Foreign/Inland Training Course Fee					1,000
001	Foreign Training					1,000
A03942	Cost of Other Stores				1,200,000	4,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
001	Cost of Other Stores					4,200,000
A03955	Computer Stationary				300,000	1,700,000
A03970	Others				600,000	3,300,000
001	Others					3,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment Of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**7,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**				**7,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
A05270	To Others				5,000	500,000
001	Others					500,000
A06	**TOTAL TRANSFERS**				**2,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**2,000**	**1,000,000**
A06301	Entertainments & Gifts				2,000	1,000,000
001	Entertainment & Gifts					1,000,000
A09	**TOTAL PHYSICAL ASSETS**				**16,010,000**	**31,700,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**1,510,000**	**2,700,000**
A09201	Hardware				10,000	1,200,000
A09203	I.T. Equipment				1,500,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**25,000,000**

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A09501	Transport					25,000,000
001	Transport					25,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				7,000,000	2,000,000
A09601	Plant and Machinery				7,000,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				7,500,000	2,000,000
A09701	Purchase of Furniture and Fixture				7,500,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				3,300,000	5,500,000
A130	**TOTAL TRANSPORT**				250,000	700,000
A13001	Transport				250,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				250,000	500,000
A13101	Machinery and Equipment				250,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**				250,000	500,000
A13201	Furniture and Fixture				250,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				2,000,000	2,500,000
A13301	Office Buildings					2,000,000
001	Office Buildings					2,000,000
A13302	Residential Buildings				2,000,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**				550,000	1,300,000
A13701	Hardware				250,000	550,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A13702	Software				50,000	150,000
A13703	I.T. Equipment				250,000	600,000
Planning & Development Department in Punjab Civil Secretariat (South)					**82,854,000**	**215,848,000**

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**67,266,000**	**79,256,000**	**84,160,000**
A011	**TOTAL PAY**		**88**	**89**	**39,620,000**	**34,323,000**	**44,360,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**27,394,000**	**25,128,000**	**30,950,000**
A01101	Total Basic Pay of Officers		26	26	26,640,000	14,640,000	30,100,000
C055-M	Chairman	(Special)	1	1	8,850,000		10,000,000
M109-M	Member	(BPS-21)	6	6	9,558,000		10,800,000
R036-M	Registrar	(BPS-18)	1	1	708,000		800,000
A255-M	Assistant Registrar	(BPS-17)	1	1	443,000		500,000
P139-M	Private Secretary	(BPS-17)	3	3	1,593,000		1,800,000
S282-M	Superintendent	(BPS-17)	6	6	1,859,000		2,100,000
A097-M	Assistant	(BPS-16)	4	4	1,770,000		2,000,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,859,000		2,100,000
A01102	Personal pay				531,000	405,000	600,000
A01103	Special Pay				89,000	4,000	100,000
A01105	Qualification Pay				89,000	60,000	100,000
A01106	Total Pay of contract staff					10,001,000	
001	Pay of Contract Staff (Officers)					10,001,000	
A01150	Others				45,000	18,000	50,000
000	Others				45,000	18,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**63**	**12,226,000**	**9,195,000**	**13,410,000**
A01151	Total Basic Pay of Other Staff		62	63	11,695,000	9,195,000	12,810,000
A337-M	Assistant Librarian	(BPS-15)	1	1	319,000		360,000
S216-M	Stenographer	(BPS-15)	10	10	2,655,000		3,000,000
S078-M	Senior Clerk	(BPS-14)	10	10	2,655,000		3,000,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,328,000		1,500,000
D186-M	Driver	(BPS-05)	9	11	1,328,000		1,500,000
D003-M	Daftri	(BPS-04)	2	2	310,000		350,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)	1	2	124,000		350,000
D186-M	Driver	(BPS-04)	2		231,000		
C112-M	Chowkidar	(BPS-02)	2	2	222,000		250,000
N006-M	Naib Qasid	(BPS-02)	14	14	2,169,000		2,100,000
S311-M	Sanitary Worker	(BPS-02)	3	3	354,000		400,000
A01170	Others				531,000		600,000
000	Others				531,000		600,000
A012	**TOTAL ALLOWANCES**				**27,646,000**	**44,933,000**	**39,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,777,000**	**42,427,000**	**36,900,000**
A01201	Senior Post Allowance				177,000	80,000	200,000
A01202	House Rent Allowance				2,302,000	3,685,000	2,600,000
A01203	Conveyance Allowance				2,313,000	1,987,000	2,600,000
A0120D	Integrated Allowance				222,000	95,000	250,000
A0120K	Special Judicial Allowance				1,770,000	12,770,000	2,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				151,000	169,000	150,000
A01216	Qualification Allowance				54,000	20,000	200,000
A01217	Medical Allowance				2,810,000	2,289,000	3,000,000
A0121N	Personal Allowance				177,000	197,000	200,000
A0121P	Superior Judicial Allowance				2,213,000	3,736,000	2,600,000
A01224	Entertainment Allowance				89,000	42,000	100,000
A01228	Orderly Allowance				89,000		350,000
A0122M	Adhoc Relief Allowance-2016				1,997,000	1,751,000	2,200,000
A0122R	Administrative Allowance					56,000	
A0122S	Utility Allowance					180,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,833,000	2,481,000	2,000,000
A01236	Deputation Allowance				45,000		50,000
A01239	Special Allowance				997,000	627,000	1,100,000
001	Special Allowance				997,000	627,000	1,100,000
A0123E	Executive Allowance				3,540,000	6,879,000	11,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,745,000	2,481,000	2,000,000
A0123P	Ad-hoc Relief A 2019				1,809,000	1,379,000	2,000,000
A01241	Utility allowance for electricity				266,000	1,020,000	600,000
A01248	Judicial Allowance				885,000	476,000	1,200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A01270	Others			293,000	27,000	500,000
001	Others			266,000		500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			27,000	27,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,869,000**	**2,506,000**	**2,900,000**
A01271	Overtime Allowance			585,000	660,000	700,000
A01273	Honoraria			885,000	1,450,000	1,500,000
000	Honoraria			885,000	1,450,000	1,500,000
A01274	Medical Charges			133,000	50,000	200,000
A01277	Contingent Paid Staff			266,000	346,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**11,452,000**	**26,752,000**	**13,589,000**
A032	**TOTAL COMMUNICATIONS**			**746,000**	**800,000**	**1,000,000**
A03201	Postage and Telegraph			162,000	162,000	300,000
A03202	Telephone and Trunk Call			584,000	638,000	700,000
A033	**TOTAL UTILITIES**			**1,540,000**	**2,742,000**	**2,050,000**
A03301	Gas			122,000	122,000	165,000
A03302	Water			122,000	20,000	165,000
A03303	Electricity			1,215,000	2,500,000	1,500,000
001	Electricity			1,215,000	2,500,000	1,500,000
A03304	Hot and Cold Weather Charges			81,000	100,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**162,000**	**200,000**	**220,000**
A03407	Rates and Taxes			162,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,041,000**	**18,736,000**	**6,719,000**
A03805	Travelling Allowance			3,270,000	15,000,000	3,500,000
001	Travelling Allowance			3,270,000	15,000,000	3,500,000
A03806	Transportation of Goods			219,000	200,000	219,000
A03807	P.O.L Charges			2,552,000	3,536,000	3,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A039	**TOTAL GENERAL**			**2,963,000**	**4,274,000**	**3,600,000**
A03901	Stationery			555,000	755,000	600,000
A03902	Printing and Publication			438,000	538,000	600,000
001	Printing and Publications			438,000	538,000	600,000
A03905	Newspapers Periodicals and Books			365,000	400,000	400,000
001	News Papers, Periodicals & Books			365,000	400,000	400,000
A03906	Uniforms and Protective Clothing			324,000	500,000	400,000
A03942	Cost of Other Stores			292,000	492,000	400,000
001	Cost of Other Stores			292,000	492,000	400,000
A03955	Computer Stationary			405,000	505,000	500,000
A03970	Others			584,000	1,084,000	700,000
001	Others			584,000	1,084,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**5,040,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**5,040,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	5,040,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,261,000**	**4,619,000**	**2,400,000**
A130	**TOTAL TRANSPORT**			**837,000**	**2,000,000**	**900,000**
A13001	Transport			837,000	2,000,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**586,000**	**1,500,000**	**650,000**
A13101	Machinery and Equipment			586,000	1,500,000	650,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A132 TOTAL FURNITURE AND FIXTURE			**419,000**	**600,000**	**400,000**
A13201 Furniture and Fixture			419,000	600,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			**419,000**	**519,000**	**450,000**
A13701 Hardware			419,000	519,000	450,000
Punjab Service Tribunal			**83,979,000**	**115,667,000**	**103,149,000**

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,092,037,000**	**974,520,000**	**1,265,249,000**
A011	**TOTAL PAY**		**1977**	**1977**	**488,185,000**	**417,361,000**	**581,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**421**	**421**	**205,887,000**	**177,499,000**	**261,090,000**
A01101	Total Basic Pay of Officers		421	421	205,887,000	177,146,000	260,390,000
D110-M	Director General	(BPS-20)	1	1	1,097,000		1,294,000
A021-M	Additional Director General	(BPS-19)	1	1	972,000		1,098,000
D100-M	Director	(BPS-19)	17	17	15,032,000		18,381,000
D051-M	Deputy Director	(BPS-18)	80	80	45,104,000		62,694,000
A012-M	Accounts Officer	(BPS-17)	1	1	356,000		420,000
A032-M	Administrative Officer	(BPS-17)	6	6	2,822,000		4,050,000
A146-M	Assistant Director	(BPS-17)	177	177	83,224,000		91,541,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	685,000		851,000
S282-M	Superintendent	(BPS-17)	16	16	7,288,000		10,910,000
A097-M	Assistant	(BPS-16)	18		8,713,000		
A110-M	Assistant Audit Officer	(BPS-16)	2	2	993,000		1,234,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	15	33	5,467,000		17,197,000
D159-M	Divisional Accountant	(BPS-16)	10	10	3,376,000		4,459,000
I021-M	Inspector	(BPS-16)	57	57	21,958,000		35,713,000
P037-M	Personal Assistant	(BPS-16)	1	1	631,000		730,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	7,633,000		9,152,000
S322-M	Senior Auditor	(BPS-16)	1	1	536,000		666,000
A01102	Personal pay						100,000
A01103	Special Pay					65,000	100,000
A01105	Qualification Pay					288,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1556**	**1556**	**282,298,000**	**239,862,000**	**320,294,000**
A01151	Total Basic Pay of Other Staff		1556	1556	282,298,000	239,862,000	319,794,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
P052-M	Photographer	(BPS-15)	1	1	620,000		767,000
S216-M	Stenographer	(BPS-15)	98	98	19,349,000		26,024,000
A317-M	Auditor	(BPS-14)	6	6	2,446,000		3,039,000
O048-M	Overseer(Sub-Engineer)	(BPS-14)	10	10	3,794,000		4,861,000
S078-M	Senior Clerk	(BPS-14)	76	76	17,234,000		22,086,000
S272-M	Sub-Inspector	(BPS-14)	12	12	4,368,000		5,294,000
D222-M	Draftsman	(BPS-13)	10	10	2,256,000		2,892,000
D020-M	Data Entry Operator	(BPS-12)	38	38	9,551,000		11,871,000
D222-M	Draftsman	(BPS-11)	1	1	148,000		184,000
J018-M	Junior Auditor	(BPS-11)	2	2	602,000		748,000
J019-M	Junior Clerk	(BPS-11)	184	184	31,472,000		37,358,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	1	1	148,000		184,000
A274-M	Assistant Sub-Inspector	(BPS-09)	80	80	17,370,000		24,058,000
H026-M	Head Constable	(BPS-09)	46	46	9,755,000		14,306,000
H026-M	Head Constable	(BPS-07)	2	2	259,000		321,000
C188-M	Constable	(BPS-05)	400	400	66,097,000		68,665,000
D015-M	Dark Room Attendant	(BPS-05)	1	1	266,000		319,000
N001-M	Naib Court	(BPS-05)	7	7	1,969,000		2,424,000
P148-M	Process Server	(BPS-05)	21	21	2,883,000		3,757,000
D089-M	Despatch Rider	(BPS-04)	18	18	23,023,000		3,165,000
D186-M	Driver	(BPS-04)	158	158	22,177,000		27,029,000
G041-M	Generator Operator	(BPS-04)	1	1	202,000		251,000
P051-M	Photo Stat Machine Operator	(BPS-04)	4	4	771,000		958,000
M019-M	Mali	(BPS-02)	9	9	1,170,000		1,621,000
C112-M	Chowkidar	(BPS-01)	49	49	6,307,000		7,772,000
G011-M	Gardener	(BPS-01)	1	1	347,000		431,000
M019-M	Mali	(BPS-01)	1	1	108,000		133,000
N006-M	Naib Qasid	(BPS-01)	244	244	27,261,000		36,052,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
O077-M	Office Boy	(BPS-01)	23	23	347,000		431,000
S311-M	Sanitary Worker	(BPS-01)	50	50	6,014,000		7,842,000
W018-M	Watchman	(BPS-01)	2	2	3,984,000		4,951,000
A01152	Personal pay						100,000
A01156	Total Pay of contract staff						300,000
001	Pay of Contract Staff (Officials)						300,000
A01170	Others						100,000
000	Others						100,000
A012	**TOTAL ALLOWANCES**				**603,852,000**	**557,159,000**	**683,865,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**595,875,000**	**547,778,000**	**669,339,000**
A01201	Senior Post Allowance				54,000	15,000	60,000
A01202	House Rent Allowance				51,800,000	43,432,000	58,060,000
A01203	Conveyance Allowance				51,599,000	38,929,000	57,966,000
A01207	Washing Allowance				372,000	259,000	500,000
A01208	Dress Allowance					75,000	
A01209	Special Additional Allowance				89,000	4,000	100,000
A0120D	Integrated Allowance				1,702,000	1,565,000	1,963,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				89,000		100,000
A01216	Qualification Allowance				1,228,000	3,587,000	1,473,000
A01217	Medical Allowance				35,685,000	26,628,000	40,770,000
A0121N	Personal Allowance				3,540,000	4,039,000	4,091,000
A01224	Entertainment Allowance				207,000	138,000	235,000
A01226	Computer Allowance				89,000	269,000	100,000
A0122M	Adhoc Relief Allowance-2016				36,219,000	30,159,000	40,016,000
A0122N	Special Conveyance Allowance to Disabled Employees						250,000
A0122Y	Ad-hoc Relief Allowance 2017				59,020,000	41,980,000	65,445,000
A01236	Deputation Allowance				115,000	129,000	200,000
A01238	Charge Allowance				93,000		170,000
A01239	Special Allowance				1,770,000	874,000	2,000,000
001	Special Allowance				1,770,000	874,000	2,000,000
A0123B	Fixed Anti Corruption Allowance				257,343,000	209,633,000	290,241,000
A0123E	Executive Allowance				14,160,000	56,572,000	16,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A0123G	Ad-hoc Relief Allowance-2018			52,980,000	41,730,000	58,279,000
A0123P	Ad-hoc Relief A 2019			15,073,000	35,748,000	17,279,000
A01252	Non Practicing Allowance			885,000	792,000	1,000,000
A01260	Ration Allowance			3,505,000	1,842,000	3,505,000
A01262	Special Relief Allowance			9,000		50,000
A01270	Others			8,249,000	9,379,000	9,386,000
001	Others			7,080,000	8,210,000	8,105,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,169,000	1,169,000	1,281,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,977,000**	**9,381,000**	**14,526,000**
A01273	Honoraria			4,904,000	6,946,000	11,442,000
000	Honoraria			4,904,000	6,946,000	11,421,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					21,000
A01274	Medical Charges			2,612,000	2,435,000	2,612,000
A01277	Contingent Paid Staff			372,000		372,000
A01278	Leave Salary			89,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**169,959,000**	**222,674,000**	**223,167,000**
A032	**TOTAL COMMUNICATIONS**			**10,941,000**	**14,011,000**	**14,587,000**
A03201	Postage and Telegraph			729,000	1,272,000	800,000
A03202	Telephone and Trunk Call			10,099,000	12,650,000	13,587,000
A03205	Courier and Pilot Service			113,000	89,000	200,000
A033	**TOTAL UTILITIES**			**14,166,000**	**20,772,000**	**20,450,000**
A03301	Gas			729,000	521,000	800,000
A03302	Water			293,000	69,000	300,000
A03303	Electricity			12,422,000	19,440,000	18,550,000
001	Electricity			12,422,000	19,440,000	18,550,000
A03304	Hot and Cold Weather Charges			722,000	742,000	800,000
A034	**TOTAL OCCUPANCY COSTS**			**18,054,000**	**14,031,000**	**20,341,000**
A03402	Rent for Office Building			16,512,000	13,158,000	18,465,000
A03407	Rates and Taxes			1,542,000	873,000	1,876,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,390,000**	**87,824,000**	**85,292,000**
A03801	Training - domestic			4,606,000		5,459,000
001	Training - domestic			4,606,000		5,459,000
A03802	Training - international			8,000		100,000
A03805	Travelling Allowance			26,501,000	33,408,000	27,112,000
001	Travelling Allowance			26,501,000	33,408,000	27,112,000
A03806	Transportation of Goods			73,000		100,000
A03807	P.O.L Charges			33,127,000	54,416,000	52,416,000
A03825	Travelling allowance			75,000		105,000
A039	**TOTAL GENERAL**			**62,408,000**	**86,036,000**	**82,497,000**
A03901	Stationery			7,828,000	9,886,000	8,745,000
A03902	Printing and Publication			2,545,000	5,051,000	2,730,000
001	Printing and Publications			2,545,000	5,051,000	2,730,000
A03904	Hire of Vehicles			1,000		100,000
A03905	Newspapers Periodicals and Books			908,000	712,000	1,103,000
001	News Papers, Periodicals & Books			908,000	712,000	1,103,000
A03906	Uniforms and Protective Clothing			584,000	616,000	600,000
A03907	Advertising & Publicity			744,000	4,134,000	860,000
001	Advertising & Publicity			744,000	4,134,000	860,000
A03914	Secret Service Expenditure			154,000	10,145,000	8,000,000
A03917	Law Charges			88,000	116,000	100,000
A03919	Payments to Others for Service Rendered			1,458,000	1,955,000	1,458,000
001	Payments to Others for Service Rendered			1,458,000	1,955,000	1,458,000
A03942	Cost of Other Stores			2,002,000	4,055,000	2,185,000
001	Cost of Other Stores			2,002,000	4,055,000	2,185,000
A03953	Investigation Cost			40,500,000	37,969,000	50,500,000
A03955	Computer Stationary			3,675,000	5,652,000	4,146,000
A03970	Others			1,921,000	5,745,000	1,970,000
001	Others			1,921,000	5,745,000	1,970,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,424,000**	**9,025,000**	**12,824,000**
A041	**TOTAL PENSION**			**13,424,000**	**9,025,000**	**12,824,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A04110	Payment of Pension			824,000	1,454,000	824,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			12,600,000	7,571,000	12,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**7,600,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**7,600,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	7,600,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	7,600,000	10,000,000
A06	**TOTAL TRANSFERS**			**1,796,000**	**3,621,000**	**2,500,000**
A061	**TOTAL SCHOLARSHIP**			**1,229,000**	**2,735,000**	**1,900,000**
A06103	Cash Awards			1,229,000	2,735,000	1,900,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**567,000**	**886,000**	**600,000**
A06301	Entertainments & Gifts			567,000	886,000	600,000
001	Entertainment & Gifts			567,000	886,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,929,000**	**20,596,000**	**3,547,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,367,000**	**17,602,000**	**1,825,000**
A09201	Hardware			1,366,000	17,602,000	1,425,000
A09202	Software			1,000		100,000
A09203	I.T. Equipment					300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**39,000**		**42,000**
A09501	Transport			39,000		42,000
001	Transport			39,000		42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			593,000	1,669,000	780,000
A09601	Plant and Machinery			593,000	1,669,000	780,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			930,000	1,325,000	900,000
A09701	Purchase of Furniture and Fixture			930,000	1,325,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			17,334,000	27,505,000	18,524,000
A130	**TOTAL TRANSPORT**			11,017,000	17,720,000	12,454,000
A13001	Transport			11,017,000	17,720,000	12,454,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,368,000	4,608,000	3,486,000
A13101	Machinery and Equipment			3,368,000	4,608,000	3,486,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,391,000	3,020,000	1,361,000
A13201	Furniture and Fixture			1,391,000	3,020,000	1,361,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,558,000	2,157,000	1,223,000
A13701	Hardware			513,000	1,230,000	461,000
A13702	Software			467,000	271,000	461,000
A13703	I.T. Equipment			578,000	656,000	301,000
Anti-corruption Establishment				**1,307,479,000**	**1,265,541,000**	**1,535,811,000**

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,513,000**	**156,925,000**	**116,331,000**
A011	**TOTAL PAY**		**130**	**130**	**45,332,000**	**67,303,000**	**54,217,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**25,061,000**	**36,897,000**	**30,313,000**
A01101	Total Basic Pay of Officers		30	30	24,352,000	36,528,000	29,413,000
S190-M	Special Judge	(BPS-21)	11	11	17,656,000		21,180,000
S282-M	Superintendent	(BPS-17)	10	10	3,213,000		3,993,000
R092-M	Reader	(BPS-16)	9	9	3,483,000		4,240,000
A01103	Special Pay				443,000	273,000	500,000
A01105	Qualification Pay				266,000	96,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**100**	**20,271,000**	**30,406,000**	**23,904,000**
A01151	Total Basic Pay of Other Staff		100	100	20,271,000	30,406,000	23,904,000
A011-M	Accounts Clerk	(BPS-15)	8	8	2,920,000		3,447,000
S216-M	Stenographer	(BPS-15)	9	9	2,129,000		2,578,000
R092-M	Reader	(BPS-14)	1	1	341,000		424,000
S214-M	Steno-Typist	(BPS-14)	1	1	244,000		303,000
A008-M	Accountant	(BPS-11)	1	1	331,000		411,000
A055-M	Ahlmad (Civil)	(BPS-11)	10	10	2,527,000		2,977,000
J019-M	Junior Clerk	(BPS-11)	10	10	1,845,000		2,196,000
A011-M	Accounts Clerk	(BPS-09)	1	1	372,000		350,000
D186-M	Driver	(BPS-05)	9	9	1,764,000		2,046,000
D186-M	Driver	(BPS-04)	1	1	142,000		176,000
C112-M	Chowkidar	(BPS-02)	10	2	1,701,000		373,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,512,000		1,746,000
S311-M	Sanitary Worker	(BPS-02)	8	8	1,228,000		1,432,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	1	1	162,000		114,000
W019-M	Water Carrier	(BPS-02)	8	8	1,233,000		1,430,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
C112-M	Chowkidar	(BPS-01)		8			1,641,000
M019-M	Mali	(BPS-01)	1	1	117,000		145,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,586,000		1,970,000
S311-M	Sanitary Worker	(BPS-01)	1	1	117,000		145,000
A012	**TOTAL ALLOWANCES**				**54,181,000**	**89,622,000**	**62,114,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,871,000**	**87,719,000**	**59,539,000**
A01201	Senior Post Allowance				159,000	240,000	211,000
A01202	House Rent Allowance				3,803,000	4,950,000	4,035,000
A01203	Conveyance Allowance				3,755,000	3,755,000	3,926,000
A01205	Dearness Allowance					8,000	
A0120D	Integrated Allowance				419,000	369,000	530,000
A0120K	Special Judicial Allowance				9,525,000	28,535,000	10,528,000
A01216	Qualification Allowance				284,000	340,000	129,000
A01217	Medical Allowance				2,885,000	2,885,000	3,011,000
A0121N	Personal Allowance				18,000	70,000	45,000
A0121P	Superior Judicial Allowance					1,507,000	
A01224	Entertainment Allowance				220,000	190,000	283,000
A0122M	Adhoc Relief Allowance-2016				4,242,000	3,700,000	4,328,000
A0122S	Utility Allowance				797,000	597,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,139,000	4,900,000	5,230,000
A01236	Deputation Allowance				45,000	9,000	52,000
A01238	Charge Allowance				45,000	45,000	52,000
A01239	Special Allowance				3,570,000	5,355,000	7,466,000
001	Special Allowance				3,570,000	5,355,000	7,466,000
A0123B	Fixed Anti Corruption Allowance				3,717,000	1,900,000	601,000
A0123G	Ad-hoc Relief Allowance-2018				2,754,000	4,700,000	3,067,000
A0123P	Ad-hoc Relief A 2019				1,789,000	2,587,000	2,167,000
A01240	Utility allowance for Gas				434,000	50,000	1,517,000
A01241	Utility allowance for electricity				2,292,000	12,207,000	4,916,000
A01248	Judicial Allowance				6,721,000	8,562,000	7,077,000
A01270	Others				258,000	258,000	344,000
001	Others				258,000	258,000	344,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,310,000**	**1,903,000**	**2,575,000**
A01271	Overtime Allowance				381,000	480,000	632,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A01272	Night duty allowance			11,000	2,000	12,000
A01273	Honoraria			297,000	1,100,000	1,021,000
000	Honoraria			297,000	1,100,000	1,021,000
A01274	Medical Charges			310,000	310,000	558,000
A01277	Contingent Paid Staff			177,000	7,000	200,000
A01278	Leave Salary			134,000	4,000	152,000
A03	**TOTAL OPERATING EXPENSES**			**12,393,000**	**16,327,000**	**14,183,000**
A032	**TOTAL COMMUNICATIONS**			**639,000**	**899,000**	**770,000**
A03201	Postage and Telegraph			192,000	180,000	260,000
A03202	Telephone and Trunk Call			447,000	719,000	510,000
A033	**TOTAL UTILITIES**			**1,144,000**	**1,326,000**	**1,196,000**
A03301	Gas			167,000	190,000	167,000
A03302	Water			61,000	26,000	76,000
A03303	Electricity			838,000	986,000	848,000
001	Electricity			838,000	986,000	848,000
A03304	Hot and Cold Weather Charges			78,000	124,000	105,000
A034	**TOTAL OCCUPANCY COSTS**			**2,075,000**	**1,946,000**	**2,351,000**
A03402	Rent for Office Building			1,782,000	1,671,000	1,950,000
A03407	Rates and Taxes			293,000	275,000	401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,891,000**	**9,962,000**	**7,901,000**
A03805	Travelling Allowance			3,861,000	6,620,000	4,328,000
001	Travelling Allowance			3,861,000	6,620,000	4,328,000
A03806	Transportation of Goods			9,000	8,000	50,000
A03807	P.O.L Charges			3,006,000	3,319,000	3,416,000
A03808	Conveyance Charges			7,000	7,000	7,000
A03825	Travelling allowance			8,000	8,000	100,000
A039	**TOTAL GENERAL**			**1,644,000**	**2,194,000**	**1,965,000**
A03901	Stationery			391,000	567,000	465,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A03902	Printing and Publication			155,000	246,000	196,000
001	Printing and Publications			155,000	246,000	196,000
A03905	Newspapers Periodicals and Books			155,000	196,000	166,000
001	News Papers, Periodicals & Books			155,000	196,000	166,000
A03907	Advertising & Publicity			8,000	8,000	100,000
001	Advertising & Publicity			8,000	8,000	100,000
A03942	Cost of Other Stores			232,000	318,000	269,000
001	Cost of Other Stores			232,000	318,000	269,000
A03955	Computer Stationary			374,000	451,000	440,000
A03970	Others			329,000	408,000	329,000
001	Others			329,000	408,000	329,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,630,000**	**4,083,000**	**5,996,000**
A041	**TOTAL PENSION**			**2,630,000**	**4,083,000**	**5,996,000**
A04114	Superannuation Encashment Of L.P.R			2,630,000	4,083,000	5,996,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**239,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**239,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	239,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	239,000	6,000,000
A09	**TOTAL PHYSICAL ASSETS**			**164,000**	**205,000**	**152,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**158,000**	**199,000**	**150,000**
A09201	Hardware			158,000	199,000	150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**6,000**	**6,000**	**2,000**
A09501	Transport			6,000	6,000	2,000
001	Transport			6,000	6,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,546,000**	**1,799,000**	**1,839,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A130	**TOTAL TRANSPORT**			**684,000**	**841,000**	**820,000**
A13001	Transport			684,000	841,000	820,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**433,000**	**506,000**	**469,000**
A13101	Machinery and Equipment			433,000	506,000	469,000
A132	**TOTAL FURNITURE AND FIXTURE**			**429,000**	**452,000**	**550,000**
A13201	Furniture and Fixture			429,000	452,000	550,000
Special Judges Anti-Corruption Courts				**119,746,000**	**179,578,000**	**144,501,000**

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**204,080,000**	**143,226,000**	**216,629,000**
A011	**TOTAL PAY**		**396**	**396**	**106,240,000**	**74,628,000**	**112,571,000**
A011-1	**TOTAL PAY OF OFFICERS**		**170**	**170**	**72,482,000**	**54,728,000**	**76,352,000**
A01101	Total Basic Pay of Officers		170	170	72,482,000	54,728,000	76,352,000
D110-M	Director General	(BPS-20)	1	1	762,000		861,000
D100-M	Director	(BPS-19)	2	2	1,977,000		2,269,000
D051-M	Deputy Director	(BPS-18)	11	11	5,898,000		7,504,000
S282-M	Superintendent	(BPS-18)	1	1	853,000		444,000
A146-F	Assistant Director	(BPS-17)	1		554,000		
A146-M	Assistant Director	(BPS-17)	13	14	7,095,000		6,955,000
L047-M	Law Officer	(BPS-17)	1	1	338,000		381,000
M098-M	Medical Officer	(BPS-17)	1	1	338,000		381,000
N083-M	Network Engineer	(BPS-17)	1		338,000		
P139-M	Private Secretary	(BPS-17)	1	1	338,000		381,000
S282-F	Superintendent	(BPS-17)	4	4	1,347,000		1,522,000
S282-M	Superintendent	(BPS-17)	8	8	4,976,000		4,977,000
S315-M	System Analyst	(BPS-17)		1			381,000
S592-M	Software Developer	(BPS-17)	1	1	338,000		381,000
A097-M	Assistant	(BPS-16)	4	4	1,097,000		1,334,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13	13	4,930,000		5,569,000
P019-M	Parole Officer	(BPS-16)	38	38	11,261,000		11,906,000
P146-F	Probation Officer	(BPS-16)	7	7	1,924,000		2,174,000
P146-M	Probation Officer	(BPS-16)	48	48	22,609,000		23,088,000
P147-F	Probation Officer (Ladies)	(BPS-16)	7	7	2,853,000		2,776,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	2,656,000		3,068,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**226**	**33,758,000**	**19,900,000**	**36,219,000**

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		226	226	33,758,000	19,900,000	36,219,000
S216-F	Stenographer	(BPS-15)	1	1	208,000		267,000
S216-M	Stenographer	(BPS-15)	5	5	949,000		1,087,000
C308-M	Computer Instructor	(BPS-14)	1	1	170,000		191,000
S078-M	Senior Clerk	(BPS-14)	15	15	2,927,000		2,936,000
T015-F	Teachers	(BPS-14)	1	1	293,000		345,000
T015-M	Teachers	(BPS-14)	1	1	448,000		522,000
D020-M	Data Entry Operator	(BPS-12)	39	39	5,750,000		6,497,000
J019-M	Junior Clerk	(BPS-11)	16	16	2,588,000		2,861,000
C401-M	Chief Security Guard	(BPS-09)	1	1	131,000		147,000
E026-M	Electric Supervisor	(BPS-09)	1	1	208,000		243,000
D535-M	Deputy Chief Security Guard	(BPS-07)	3	3	364,000		411,000
D137-M	Dispenser	(BPS-06)	1	1	177,000		206,000
S059-M	Security Guard	(BPS-05)	21	21	2,355,000		2,647,000
D186-M	Driver	(BPS-04)	5	5	786,000		907,000
B010-M	Barber	(BPS-03)	1	1	219,000		247,000
T005-M	Tailor Master	(BPS-03)	1	1	155,000		180,000
C193-M	Cook	(BPS-02)	2	2	339,000		393,000
D003-M	Daftri	(BPS-02)	1	1	102,000		115,000
C112-M	Chowkidar	(BPS-01)	15	15	2,302,000		2,423,000
D011-M	Dak Runner	(BPS-01)	1	1	112,000		129,000
M019-M	Mali	(BPS-01)	3	3	353,000		411,000
N006-F	Naib Qasid	(BPS-01)	2	2	216,000		352,000
N006-M	Naib Qasid	(BPS-01)	76	76	10,833,000		10,893,000
S311-F	Sanitary Worker	(BPS-01)	1	1	137,000		158,000
S311-M	Sanitary Worker	(BPS-01)	12	12	1,636,000		1,651,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**97,840,000**	**68,598,000**	**104,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**96,043,000**	**66,654,000**	**101,972,000**
A01202	House Rent Allowance			11,330,000	7,765,000	12,523,000
A01203	Conveyance Allowance			13,602,000	8,429,000	15,158,000
A01207	Washing Allowance			45,000		
A0120D	Integrated Allowance			540,000	428,000	554,000
A01216	Qualification Allowance			944,000	1,799,000	1,093,000
A01217	Medical Allowance			7,512,000	4,430,000	8,308,000
A0121N	Personal Allowance			737,000	1,131,000	973,000
A01224	Entertainment Allowance			6,000	8,000	6,000
A0122M	Adhoc Relief Allowance-2016			7,544,000	5,481,000	8,124,000
A0122N	Special Conveyance Allowance to Disabled Employees			85,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			9,455,000	7,415,000	10,108,000
A01239	Special Allowance			21,274,000	13,390,000	23,316,000
001	Special Allowance			21,274,000	13,390,000	23,316,000
A0123E	Executive Allowance			6,195,000	2,502,000	7,195,000
A0123G	Ad-hoc Relief Allowance-2018			7,995,000	7,415,000	5,481,000
A0123P	Ad-hoc Relief A 2019			4,745,000	6,246,000	5,170,000
A01243	Special travelling allowance			89,000		
A01270	Others			3,945,000	119,000	3,867,000
001	Others					72,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,945,000	119,000	3,795,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,797,000**	**1,944,000**	**2,086,000**
A01273	Honoraria			1,416,000	1,266,000	1,416,000
000	Honoraria			1,416,000	1,266,000	1,416,000
A01274	Medical Charges			354,000	678,000	520,000
A01277	Contingent Paid Staff			18,000		100,000
A01278	Leave Salary			9,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**11,661,000**	**13,673,000**	**13,250,000**
A032	**TOTAL COMMUNICATIONS**			**804,000**	**900,000**	**900,000**
A03201	Postage and Telegraph			313,000	383,000	400,000
A03202	Telephone and Trunk Call			491,000	517,000	500,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			959,000	983,000	2,484,000
A03301	Gas			146,000	88,000	190,000
A03302	Water			73,000	102,000	151,000
A03303	Electricity			567,000	653,000	2,023,000
001	Electricity			567,000		2,023,000
A03304	Hot and Cold Weather Charges			173,000	140,000	120,000
A034	**TOTAL OCCUPANCY COSTS**			2,202,000	2,236,000	2,310,000
A03402	Rent for Office Building			2,187,000	2,224,000	2,300,000
A03407	Rates and Taxes			15,000	12,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,409,000	5,414,000	3,700,000
A03805	Travelling Allowance			2,680,000	4,760,000	2,900,000
001	Travelling Allowance			2,680,000	4,760,000	2,900,000
A03806	Transportation of Goods			162,000		100,000
A03807	P.O.L Charges			567,000	654,000	700,000
A039	**TOTAL GENERAL**			4,287,000	4,140,000	3,856,000
A03901	Stationery			891,000	936,000	700,000
A03902	Printing and Publication			284,000	266,000	300,000
001	Printing and Publications			284,000	266,000	300,000
A03904	Hire of Vehicles					20,000
A03905	Newspapers Periodicals and Books			203,000	191,000	256,000
001	News Papers, Periodicals & Books			203,000	191,000	256,000
A03906	Uniforms and Protective Clothing			73,000	85,000	
A03907	Advertising & Publicity			73,000	68,000	100,000
001	Advertising & Publicity			73,000	68,000	100,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000,000
001	Payments to Govt. Dept.					1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	48,000	90,000
A03942	Cost of Other Stores			770,000	722,000	430,000
001	Cost of Other Stores			770,000	722,000	430,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03955	Computer Stationary			624,000	635,000	260,000
A03970	Others			1,288,000	1,189,000	700,000
001	Others			1,215,000	1,189,000	700,000
048	Dietry Charges			73,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**7,793,000**	**5,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**7,793,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	7,793,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,300,000**	**5,000,000**	**9,463,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,300,000**	**5,000,000**	**9,463,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,300,000	5,000,000	9,463,000
001	Fin. Assis. to the families of the persons who expires during service.			10,300,000	5,000,000	9,463,000
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**100,000**
A09601	Plant and Machinery					100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,963,000**	**1,706,000**	**2,110,000**
A130	**TOTAL TRANSPORT**			**279,000**	**280,000**	**300,000**
A13001	Transport			279,000	280,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**698,000**	**655,000**	**750,000**

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A13101	Machinery and Equipment			698,000	655,000	750,000
A132	**TOTAL FURNITURE AND FIXTURE**			**512,000**	**480,000**	**550,000**
A13201	Furniture and Fixture			512,000	480,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**474,000**	**291,000**	**510,000**
A13701	Hardware			160,000	150,000	170,000
A13702	Software			157,000	72,000	170,000
A13703	I.T. Equipment			157,000	69,000	170,000
Reclamation and Probation Department				**232,004,000**	**171,398,000**	**246,652,000**

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**344,056,000**	**298,343,000**	**365,890,000**
A011	**TOTAL PAY**		**519**	**521**	**150,453,000**	**107,172,000**	**168,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**187**	**186**	**93,221,000**	**62,890,000**	**108,899,000**
A01101	Total Basic Pay of Officers		187	179	92,039,000	59,280,000	97,990,000
D304-M	Database Administrator	(Special)	1		1,542,000		
M244-M	Manager Management Information System	(Special)	1		1,928,000		
N083-M	Network Engineer	(Special)	3		2,892,000		
P164-M	Project Manager	(Special)	1	1	309,000		384,000
S314-M	System Administrator	(Special)	1		1,542,000		
S592-M	Software Developer	(Special)	2		3,085,000		
A809-M	Additional Chief Secretary (Home)	(BPS-21)	1	1	1,431,000		1,676,000
C518-M	Chief Executive Officer	(BPS-20)	1	1	735,000		800,000
D110-M	Director General	(BPS-20)	1	1	1,932,000		2,182,000
S397-M	Special Secretary	(BPS-20)	1	1	1,046,000		962,000
A029-F	Additional Secretary	(BPS-19)	1	2	903,000		1,849,000
A029-M	Additional Secretary	(BPS-19)	7	6	6,388,000		5,819,000
D100-M	Director	(BPS-19)	8	8	1,891,000		3,672,000
D051-M	Deputy Director	(BPS-18)	18	18	3,266,000		4,420,000
D078-F	Deputy Secretary	(BPS-18)	1	2	620,000		1,473,000
D078-M	Deputy Secretary	(BPS-18)	7	6	4,605,000		4,879,000
P201-F	Programmer/Analyst	(BPS-18)	1	1	822,000		962,000
S090-M	Senior Law Officer	(BPS-18)	1	1	516,000		618,000
A031-M	Administration Officer	(BPS-17)	2	2	1,138,000		1,313,000
C451-M	Chinese Interpreters	(BPS-17)	4	4	1,504,000		1,869,000
D304-M	Database Administrator	(BPS-17)	1	1	337,000		418,000
L047-M	Law Officer	(BPS-17)	1	1	582,000		752,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
N055-M	Network Administrator	(BPS-17)	1	1	337,000		418,000
N056-M	Network/System Engineer	(BPS-17)	1	1	337,000		418,000
P139-F	Private Secretary	(BPS-17)	1	1	664,000		676,000
P139-M	Private Secretary	(BPS-17)	8	8	4,213,000		4,618,000
S053-M	Section Officer	(BPS-17)		3			2,196,000
S282-F	Superintendent	(BPS-17)	1		598,000		
S282-M	Superintendent	(BPS-17)	10	12	5,892,000		7,194,000
T249-M	Turkish Interpreters	(BPS-17)	2	2	752,000		934,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	620,000		769,000
U017-M	Under Secretary/Section Officer	(BPS-17)	31	28	18,504,000		21,540,000
A097-M	Assistant	(BPS-16)	18	20	2,409,000		3,138,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	5	3	1,870,000		1,282,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	27	26	10,257,000		11,536,000
P037-M	Personal Assistant	(BPS-16)	6	6	2,608,000		3,622,000
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	399,000		560,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	3,565,000		5,041,000
A01102	Personal pay				585,000	377,000	726,000
A01103	Special Pay				462,000	953,000	570,000
A01105	Qualification Pay				98,000	271,000	121,000
A01106	Total Pay of contract staff			7		1,980,000	9,447,000
D304-M	Database Administrator	(Special)		1			1,542,000
M244-M	Manager Management Information System	(Special)		1			1,928,000
N083-M	Network Engineer	(Special)		3			2,892,000
S314-M	System Administrator	(Special)		1			1,542,000
S592-M	Software Developer	(Special)		1			1,543,000
001	Pay of Contract Staff (Officers)					1,980,000	9,447,000
A01109	Command Pay				10,000	2,000	12,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A01150	Others				27,000	27,000	33,000
000	Others				27,000	27,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**332**	**335**	**57,232,000**	**44,282,000**	**59,635,000**
A01151	Total Basic Pay of Other Staff		332	323	57,001,000	34,322,000	55,492,000
S216-M	Stenographer	(BPS-15)	40	40	8,759,000		9,857,000
C162-M	Composer	(BPS-14)	2	2	449,000		521,000
S078-F	Senior Clerk	(BPS-14)	1	1	310,000		288,000
S078-M	Senior Clerk	(BPS-14)	35	35	10,874,000		10,075,000
D020-M	Data Entry Operator	(BPS-12)	16	16	2,357,000		3,878,000
J226-M	Junior Computer Operator	(BPS-12)	12	12	1,698,000		639,000
S488-F	System Operator	(BPS-12)	1		231,000		
S488-M	System Operator	(BPS-12)	2	3	468,000		865,000
C233-M	Computer Operator	(BPS-11)	4	4	857,000		1,065,000
J019-F	Junior Clerk	(BPS-11)	6	6	1,062,000		1,243,000
J019-M	Junior Clerk	(BPS-11)	56	56	7,852,000		8,011,000
C174-M	Computer Operator	(BPS-05)	1	1	193,000		217,000
D003-M	Daftri	(BPS-04)	3	3	595,000		524,000
D089-M	Despatch Rider	(BPS-04)	11	11	1,055,000		1,076,000
D186-M	Driver	(BPS-04)	40	44	4,679,000		4,855,000
Q003-M	Qasid	(BPS-03)	2	2	286,000		323,000
C112-M	Chowkidar	(BPS-01)	3	3	267,000		312,000
F087-M	Frash	(BPS-01)	5	5	967,000		1,532,000
N006-F	Naib Qasid	(BPS-01)	2	2	319,000		346,000
N006-M	Naib Qasid	(BPS-01)	74	74	9,252,000		9,536,000
O077-M	Office Boy	(BPS-01)	2	2	291,000		328,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	1,000		1,000
D020-M	Data Entry Operator	(Fixed)	9		2,892,000		
D186-M	Driver	(Fixed)	1		322,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
H144-M	Hardware Technician	(Fixed)	1		450,000		
N006-M	Naib Qasid	(Fixed)	2		515,000		
A01152	Personal pay				231,000	44,000	286,000
A01153	Special Pay					3,000	
A01156	Total Pay of contract staff			12		9,913,000	3,857,000
D020-M	Data Entry Operator	(Fixed)		9			2,892,000
H144-M	Hardware Technician	(Fixed)		1			450,000
N006-M	Naib Qasid	(Fixed)		2			515,000
001	Pay of Contract Staff (Officials)					9,913,000	3,857,000
A012	**TOTAL ALLOWANCES**				**193,603,000**	**191,171,000**	**197,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**186,308,000**	**177,925,000**	**189,003,000**
A01201	Senior Post Allowance				61,000	32,000	39,000
A01202	House Rent Allowance				13,610,000	9,900,000	13,256,000
A01203	Conveyance Allowance				12,753,000	8,750,000	12,584,000
A01207	Washing Allowance				69,000	54,000	31,000
A01208	Dress Allowance				16,000	19,000	30,000
A0120D	Integrated Allowance				231,000	198,000	254,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				24,020,000	10,080,000	19,718,000
A01216	Qualification Allowance				89,000	729,000	110,000
A01217	Medical Allowance				7,610,000	5,161,000	7,763,000
A0121N	Personal Allowance				316,000	552,000	392,000
A0121Q	Audit & Accounts Allowance					1,000	
A01224	Entertainment Allowance				99,000	38,000	67,000
A01226	Computer Allowance				486,000	91,000	536,000
A01227	Project Allowance				1,000	50,000	1,000
A0122M	Adhoc Relief Allowance-2016				10,757,000	6,556,000	11,392,000
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	48,000	53,000
A0122R	Administrative Allowance				708,000	252,000	708,000
A0122S	Utility Allowance				10,202,000	31,335,000	10,784,000
A0122Y	Ad-hoc Relief Allowance 2017				12,456,000	9,288,000	13,179,000
A01236	Deputation Allowance				89,000	423,000	110,000
A01239	Special Allowance				152,000	170,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
001	Special Allowance			152,000	170,000	133,000
A0123E	Executive Allowance			13,275,000	38,801,000	20,281,000
A0123F	Civil Secretariat Allowance @50%			42,084,000	34,091,000	46,753,000
A0123G	Ad-hoc Relief Allowance-2018			12,456,000	9,247,000	13,179,000
A0123P	Ad-hoc Relief A 2019			8,916,000	6,934,000	9,179,000
A0123Q	Charities Commission Allowance			8,390,000	3,000,000	4,000,000
A01241	Utility allowance for electricity				136,000	210,000
A01243	Special travelling allowance			177,000	177,000	220,000
A01244	Adhoc Relief			354,000		354,000
A01252	Non Practicing Allowance			266,000		266,000
A01260	Ration Allowance			10,000	12,000	12,000
A01270	Others			6,612,000	1,800,000	3,409,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,612,000	1,800,000	3,409,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,295,000**	**13,246,000**	**8,353,000**
A01271	Overtime Allowance			1,050,000	1,842,000	1,298,000
A01273	Honoraria			2,656,000	7,817,000	3,001,000
000	Honoraria			2,656,000	7,817,000	3,001,000
A01274	Medical Charges			931,000	931,000	1,051,000
A01277	Contingent Paid Staff			2,656,000	2,656,000	3,001,000
A01299	Others			2,000		2,000
001	Others			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**70,132,000**	**374,603,400**	**73,526,000**
A032	**TOTAL COMMUNICATIONS**			**6,729,000**	**9,025,000**	**8,116,000**
A03201	Postage and Telegraph			730,000	968,000	801,000
A03202	Telephone and Trunk Call			4,487,000	5,147,000	5,162,000
A03204	Electronic Communication			1,512,000	2,910,000	2,153,000
A033	**TOTAL UTILITIES**			**1,755,000**	**271,802,000**	**2,102,000**
A03301	Gas			394,000	204,000	394,000
A03302	Water			23,000		30,000
A03303	Electricity			1,013,000	271,294,000	1,353,000
001	Electricity			1,013,000	271,294,000	1,353,000
A03304	Hot and Cold Weather Charges			325,000	304,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A034	**TOTAL OCCUPANCY COSTS**			12,665,000	1,726,000	12,813,000
A03402	Rent for Office Building			4,051,000	1,281,000	4,201,000
A03403	Rent for Residential Building			8,100,000		8,100,000
A03407	Rates and Taxes			514,000	445,000	512,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			22,459,000	25,707,000	23,616,000
A03801	Training - domestic			81,000		100,000
001	Training - domestic			81,000		100,000
A03805	Travelling Allowance			3,025,000	3,024,000	2,584,000
001	Travelling Allowance			3,025,000	3,024,000	2,584,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			19,043,000	22,682,000	20,513,000
A03809	CNG Charges (Govt)			147,000		199,000
A03825	Travelling allowance			162,000		219,000
A039	**TOTAL GENERAL**			26,524,000	66,343,400	26,879,000
A03901	Stationery			4,618,000	6,533,400	4,700,000
A03902	Printing and Publication			4,620,000	9,964,000	4,704,000
001	Printing and Publications			4,620,000	9,964,000	4,704,000
A03905	Newspapers Periodicals and Books			673,000	628,000	715,000
001	News Papers, Periodicals & Books			673,000	628,000	715,000
A03906	Uniforms and Protective Clothing			272,000	254,000	322,000
A03907	Advertising & Publicity			1,384,000	18,413,000	1,413,000
001	Advertising & Publicity			1,384,000	18,413,000	1,413,000
A03914	Secret Service Expenditure			2,430,000	2,430,000	2,600,000
A03915	Payments to Govt. Deptt. for Service Rendered			32,000		43,000
001	Payments to Govt. Dept.			32,000		43,000
A03917	Law Charges			197,000	1,850,000	266,000
A03918	Exhibitions, Fairs & Other National Celebrations			99,000	93,000	133,000
A03919	Payments to Others for Service Rendered			2,673,000	2,436,000	2,701,000
001	Payments to Others for Service Rendered			2,673,000	2,436,000	2,701,000
A03942	Cost of Other Stores			851,000	1,523,000	901,000
001	Cost of Other Stores			851,000	1,523,000	901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A03955	Computer Stationary			4,416,000	11,416,000	4,810,000
A03970	Others			4,259,000	10,803,000	3,571,000
001	Others			3,323,000	9,929,000	3,570,000
037	Sports Funds			936,000	874,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,420,000**	**5,282,000**	**4,000,000**
A041	**TOTAL PENSION**			**2,420,000**	**5,282,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			2,420,000	5,282,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,963,000**	**1,817,409,000**	**8,233,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,963,000**	**1,817,409,000**	**8,233,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,963,000	1,900,000	3,233,000
001	Fin. Assis. to the families of the persons who expires during service.			4,963,000	1,900,000	3,233,000
A05270	To Others			5,000,000	1,815,509,000	5,000,000
001	Others			5,000,000	1,815,509,000	5,000,000
A06	**TOTAL TRANSFERS**			**4,092,000**	**7,612,000**	**4,353,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,092,000**	**7,612,000**	**4,353,000**
A06301	Entertainments & Gifts			4,092,000	7,612,000	4,353,000
001	Entertainment & Gifts			4,092,000	7,612,000	4,353,000
A09	**TOTAL PHYSICAL ASSETS**			**6,136,000**	**7,556,600**	**4,118,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,717,000**	**6,231,600**	**3,802,000**
A09201	Hardware			2,185,000	2,576,000	1,651,000
A09202	Software			1,621,000	2,539,800	1,051,000
A09203	I.T. Equipment			911,000	1,115,800	1,100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**	**3,000**	**3,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A09501	Transport			3,000	3,000	3,000
001	Transport			3,000	3,000	3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**49,000**	**46,000**	**112,000**
A09601	Plant and Machinery			49,000	46,000	112,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,367,000**	**1,276,000**	**201,000**
A09701	Purchase of Furniture and Fixture			1,367,000	1,276,000	201,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,375,000**	**22,771,000**	**13,191,000**
A130	**TOTAL TRANSPORT**			**8,804,000**	**18,503,000**	**9,247,000**
A13001	Transport			8,804,000	18,503,000	9,247,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,020,000**	**1,886,000**	**1,180,000**
A13101	Machinery and Equipment			2,020,000	1,886,000	1,180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,601,000**	**1,495,000**	**1,732,000**
A13201	Furniture and Fixture			1,601,000	1,495,000	1,732,000
A137	**TOTAL COMPUTER EQUIPMENT**			**950,000**	**887,000**	**1,032,000**
A13701	Hardware			838,000	782,000	906,000
A13702	Software			9,000	9,000	10,000
A13703	I.T. Equipment			103,000	96,000	116,000
Home Department				**450,174,000**	**2,533,577,000**	**473,311,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				3,571,000	711,000	6,012,000
A011	**TOTAL PAY**		13	13	2,221,000	277,000	4,260,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	1,332,000		2,744,000
A01101	Total Basic Pay of Officers		4	4	1,328,000		2,740,000
D051-M	Deputy Director	(BPS-18)	2	2	797,000		1,718,000
P037-M	Personal Assistant	(BPS-16)	2	2	531,000		1,022,000
A01103	Special Pay				4,000		4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	889,000	277,000	1,516,000
A01151	Total Basic Pay of Other Staff		9	9	885,000	231,000	1,512,000
C188-M	Constable	(BPS-05)	5	5	531,000		840,000
N006-M	Naib Qasid	(BPS-01)	4	4	354,000		672,000
A01152	Personal pay				4,000	46,000	4,000
A012	**TOTAL ALLOWANCES**				1,350,000	434,000	1,752,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,154,000	414,000	1,460,000
A01202	House Rent Allowance				89,000	24,000	100,000
A01203	Conveyance Allowance				89,000	21,000	100,000
A0120D	Integrated Allowance				8,000	6,000	10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				354,000	36,000	354,000
A01217	Medical Allowance				89,000	19,000	100,000
A01224	Entertainment Allowance				98,000		100,000
A0122M	Adhoc Relief Allowance-2016				147,000	23,000	200,000
A0122S	Utility Allowance					42,000	
A0122Y	Ad-hoc Relief Allowance 2017				27,000	27,000	36,000
A0123F	Civil Secretariat Allowance @50%					138,000	
A0123G	Ad-hoc Relief Allowance-2018				27,000	27,000	36,000
A0123P	Ad-hoc Relief A 2019				30,000	30,000	36,000
A01241	Utility allowance for electricity				98,000	21,000	242,000

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				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			98,000		146,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			98,000		146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**196,000**	**20,000**	**292,000**
A01273	Honoraria			98,000	20,000	146,000
000	Honoraria			98,000	20,000	146,000
A01274	Medical Charges			98,000		146,000
A03	**TOTAL OPERATING EXPENSES**			**1,131,000**	**1,018,000**	**1,455,000**
A032	**TOTAL COMMUNICATIONS**			**302,000**	**284,000**	**353,000**
A03201	Postage and Telegraph			32,000	30,000	53,000
A03202	Telephone and Trunk Call			270,000	254,000	300,000
A033	**TOTAL UTILITIES**			**29,000**	**27,000**	**47,000**
A03304	Hot and Cold Weather Charges			29,000	27,000	47,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**231,000**	**172,000**	**250,000**
A03805	Travelling Allowance			48,000		50,000
001	Travelling Allowance			48,000		50,000
A03807	P.O.L Charges			183,000	172,000	200,000
A039	**TOTAL GENERAL**			**569,000**	**535,000**	**805,000**
A03901	Stationery			146,000	137,000	160,000
A03902	Printing and Publication			146,000	137,000	160,000
001	Printing and Publications			146,000	137,000	160,000
A03905	Newspapers Periodicals and Books			13,000	12,000	20,000
001	News Papers, Periodicals & Books			13,000	12,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000	8,000	13,000
A03955	Computer Stationary			146,000	137,000	160,000
A03970	Others			110,000	104,000	292,000
001	Others			110,000	104,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**330,000**		**399,000**
A041	**TOTAL PENSION**			**330,000**		**399,000**
A04114	Superannuation Encashment Of L.P.R			330,000		399,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**201,000**	**189,000**	**247,000**
A130	**TOTAL TRANSPORT**			**84,000**	**79,000**	**100,000**
A13001	Transport			84,000	79,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000**	**79,000**	**100,000**
A13101	Machinery and Equipment			84,000	79,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**31,000**	**47,000**
A13201	Furniture and Fixture			33,000	31,000	47,000
Crisis Management and Control Centre				**5,233,000**	**1,918,000**	**8,113,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,081,901,000**	**1,034,928,000**	**1,104,472,000**
A011	**TOTAL PAY**		**872**	**713**	**952,185,000**	**913,115,000**	**964,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**491**	**415**	**900,754,000**	**858,528,000**	**920,467,000**
A01101	Total Basic Pay of Officers		491	414	898,840,000	858,528,000	916,898,000
A021-M	Additional Director General	(Special)	1	1	7,427,000		8,391,000
C100-M	Chief Security Officer	(Special)	1	1	1,062,000		1,200,000
D100-M	Director	(Special)	1	1	6,903,000		7,800,000
D110-M	Director General	(Special)	1	1	15,930,000		18,000,000
F130	Forensic Scientists	(Special)	16		42,480,000		
F130-F	Forensic Scientists	(Special)	18	18	47,790,000		54,000,000
F130-M	Forensic Scientists	(Special)	103	147	273,465,000		441,000,000
F156-M	Forensic Scientist (Pathology)	(Special)	7	7	22,302,000		25,200,000
J218-F	Junior Scientist / Lab Technician	(Special)	20	20	31,698,000		36,000,000
J218-M	Junior Scientist / Lab Technician	(Special)	237	109	380,094,000		199,800,000
J227-M	Junior Forensic Scientist	(Special)		28			50,400,000
M238-M	Manager	(Special)	10	10	39,294,000		44,400,000
S688-M	Senior Specialist (IT)	(Special)	1	1	2,655,000		3,000,000
A021-M	Additional Director General	(BPS-20)	2	2	2,142,000		2,524,000
D100-M	Director	(BPS-19)	1	2	1,116,000		2,006,000
D051-M	Deputy Director	(BPS-18)	3	3	1,781,000		2,065,000
L061-M	Legal Advisor	(BPS-18)	1	1	713,000		840,000
A146-M	Assistant Director	(BPS-17)	14	8	5,981,000		3,715,000
A317-M	Auditor	(BPS-17)	1	1	377,000		468,000
H201-M	Hardware Analyst	(BPS-17)		1			364,000
L047-F	Law Officer	(BPS-17)	1	1	521,000		585,000

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GENERAL ADMINISTRATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
S282-M	Superintendent	(BPS-17)	3	3	1,128,000		1,401,000
S806-M	Software Analyst	(BPS-17)		1			364,000
A097-F	Assistant	(BPS-16)	1	1	310,000		310,000
A097-M	Assistant	(BPS-16)	25	27	7,388,000		7,728,000
E033-M	Electrical Supervisor	(BPS-16)	1	1	299,000		319,000
M091-M	Mechanical Supervisor	(BPS-16)	1	1	315,000		373,000
P037-M	Personal Assistant	(BPS-16)	3	3	733,000		846,000
S060-M	Security Incharge	(BPS-16)	3	6	813,000		1,635,000
S282-M	Superintendent	(BPS-16)	10		2,649,000		
S292-M	Supervisor	(BPS-16)	5	6	1,474,000		1,710,000
T228-M	Training Coordinator Officer	(BPS-16)		2			454,000
A01102	Personal pay				1,770,000		
A01105	Qualification Pay				144,000		85,000
A01106	Total Pay of contract staff			1			3,484,000
D100-M	Director	(Special)		1			3,484,000
001	Pay of Contract Staff (Officers)						3,484,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**381**	**298**	**51,431,000**	**54,587,000**	**43,683,000**
A01151	Total Basic Pay of Other Staff		377	294	50,718,000	53,984,000	42,879,000
S078-M	Senior Clerk	(BPS-14)	1	1	423,000		491,000
D020-F	Data Entry Operator	(BPS-12)	2	2	399,000		429,000
D020-M	Data Entry Operator	(BPS-12)	26	18	4,724,000		3,405,000
A546-M	Assistant Supervisor	(BPS-11)	1	1	162,000		204,000
G114-M	Generator Technician	(BPS-11)		2			302,000
H144-M	Hardware Technician	(BPS-11)	3	5	458,000		883,000
H195-M	HVAC Technician	(BPS-11)		3			453,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,421,000		1,816,000
N054-M	Networking Technician	(BPS-11)	3	3	495,000		623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
S024-M	Sanitary Supervisor	(BPS-11)	2	3	324,000		528,000
S413-M	Software Technician	(BPS-11)		2			302,000
T028-M	Technician	(BPS-11)	4	4	760,000		942,000
T036-F	Telephone Operator	(BPS-07)	2	2	275,000		650,000
T036-M	Telephone Operator	(BPS-07)	8	12	1,095,000		1,505,000
E034-M	Electrician	(BPS-06)	3	6	387,000		859,000
G041-M	Generator Operator	(BPS-06)		2			255,000
M173-M	Motor Mechanic	(BPS-06)	3	3	410,000		497,000
D011-M	Dak Runner	(BPS-05)	6	6	786,000		918,000
D186-M	Driver	(BPS-05)	99	32	13,341,000		4,732,000
P095-M	Plumber	(BPS-05)	3	3	375,000		459,000
S059-F	Security Guard	(BPS-04)	9	9	1,328,000		1,313,000
S059-M	Security Guard	(BPS-04)	121	93	15,801,000		12,594,000
H041-M	Head Mali	(BPS-03)		1			115,000
L074-M	Lift Operator	(BPS-03)	4	6	443,000		768,000
G011-M	Gardener	(BPS-01)		10			1,096,000
M019-M	Mali	(BPS-01)	3	3	362,000		399,000
N006-F	Naib Qasid	(BPS-01)	2	2	222,000		251,000
N006-M	Naib Qasid	(BPS-01)	34	28	3,598,000		3,350,000
S309-F	Sweeper Jamadar	(BPS-01)	1	1	107,000		126,000
S309-M	Sweeper Jamadar	(BPS-01)	28	12	3,022,000		1,518,000
S311-M	Sanitary Worker	(BPS-01)		10			1,096,000
A01156	Total Pay of contract staff		4	4	713,000	603,000	804,000
A304-F	Attendant	(Fixed)	2	2	298,000		336,000
M329-F	Montessori Teacher	(Fixed)	1	1	266,000		300,000
O077-M	Office Boy	(Fixed)	1	1	149,000		168,000
001	Pay of Contract Staff (Officials)				713,000	603,000	804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A012	**TOTAL ALLOWANCES**			**129,716,000**	**121,813,000**	**140,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**127,414,000**	**120,419,000**	**137,322,000**
A01201	Senior Post Allowance			27,000		37,000
A01202	House Rent Allowance			12,896,000	13,097,000	14,148,000
A01203	Conveyance Allowance			11,717,000	11,717,000	11,120,000
A0120D	Integrated Allowance			1,121,000	1,121,000	987,000
A01217	Medical Allowance			7,481,000	7,603,000	6,955,000
A0121N	Personal Allowance					5,019,000
A01224	Entertainment Allowance			6,000	4,000	12,000
A0122M	Adhoc Relief Allowance-2016			4,265,000	4,265,000	6,033,000
A0122Y	Ad-hoc Relief Allowance 2017			5,379,000	5,379,000	8,490,000
A01236	Deputation Allowance			1,147,000	336,000	1,173,000
A01239	Special Allowance			50,157,000	50,157,000	48,380,000
001	Special Allowance			50,157,000	50,157,000	48,380,000
A0123E	Executive Allowance			2,671,000	1,811,000	3,500,000
A0123G	Ad-hoc Relief Allowance-2018			6,441,000	7,123,000	8,489,000
A0123P	Ad-hoc Relief A 2019			6,869,000	6,869,000	7,141,000
A01252	Non Practicing Allowance			354,000	354,000	990,000
A01270	Others			16,883,000	10,583,000	14,848,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			16,883,000	10,583,000	14,848,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,302,000**	**1,394,000**	**3,000,000**
A01273	Honoraria			1,328,000	1,328,000	2,000,000
000	Honoraria			1,328,000	1,328,000	2,000,000
A01274	Medical Charges			974,000	66,000	1,000,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**218,000**	**1,000**	**2,251,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**218,000**	**1,000**	**2,251,000**
A02201	Research and Surveys & Exploratory Operations			218,000	1,000	2,251,000
A03	**TOTAL OPERATING EXPENSES**			**214,788,000**	**240,450,000**	**239,845,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A032	**TOTAL COMMUNICATIONS**			**9,380,000**	**8,867,000**	**9,198,000**
A03201	Postage and Telegraph			231,000	108,000	251,000
A03202	Telephone and Trunk Call			1,684,000	1,513,000	1,532,000
A03204	Electronic Communication			2,852,000	4,909,000	2,830,000
A03205	Courier and Pilot Service			4,613,000	2,337,000	4,585,000
A033	**TOTAL UTILITIES**			**62,638,000**	**65,013,000**	**79,747,000**
A03301	Gas			12,172,000	2,311,000	14,500,000
A03302	Water			139,000	2,000	133,000
A03303	Electricity			50,054,000	62,642,000	65,000,000
001	Electricity			50,054,000	62,642,000	65,000,000
A03304	Hot and Cold Weather Charges			273,000	58,000	114,000
A034	**TOTAL OCCUPANCY COSTS**			**1,698,000**	**6,592,000**	**1,303,000**
A03407	Rates and Taxes			1,698,000	6,592,000	1,303,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**61,486,000**	**70,543,000**	**64,952,000**
A03805	Travelling Allowance			3,025,000	4,168,000	2,600,000
001	Travelling Allowance			3,025,000	4,168,000	2,600,000
A03806	Transportation of Goods			57,000	1,000	80,000
A03807	P.O.L Charges			57,348,000	66,306,000	60,250,000
A03809	CNG Charges (Govt)			108,000	1,000	122,000
A03821	Training - domestic			948,000	67,000	1,900,000
A039	**TOTAL GENERAL**			**79,586,000**	**89,435,000**	**84,645,000**
A03901	Stationery			8,181,000	7,670,000	7,608,000
A03902	Printing and Publication			5,751,000	5,392,000	5,800,000
001	Printing and Publications			5,751,000	5,392,000	5,800,000
A03903	Conference/Seminars/Workshops/ Symposia			401,000	1,000	401,000
A03905	Newspapers Periodicals and Books			421,000	65,000	496,000
001	News Papers, Periodicals & Books			421,000	65,000	496,000
A03906	Uniforms and Protective Clothing			3,787,000	2,400,000	775,000
A03907	Advertising & Publicity			746,000	561,000	816,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
001	Advertising & Publicity			746,000	561,000	816,000
A03917	Law Charges			56,000	1,000	96,000
A03918	Exhibitions, Fairs & Other National Celebrations			49,000	1,000	56,000
A03919	Payments to Others for Service Rendered			48,456,000	59,352,000	57,000,000
001	Payments to Others for Service Rendered			48,456,000	59,352,000	57,000,000
A03940	Unforeseen expenditure			442,000	1,000	501,000
A03942	Cost of Other Stores			806,000	756,000	452,000
001	Cost of Other Stores			806,000	756,000	452,000
A03955	Computer Stationary			5,630,000	5,279,000	4,975,000
A03970	Others			4,860,000	7,956,000	5,669,000
001	Others			4,860,000	7,956,000	5,669,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,189,000**	**12,365,000**	**16,002,000**
A041	**TOTAL PENSION**			**13,189,000**	**12,365,000**	**16,002,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000
A04116	Pension contribution (LCS/ Non LCS)			13,187,000	12,363,000	16,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**27,653,000**	**1,600,000**	**26,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**27,653,000**	**1,600,000**	**26,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			27,653,000	1,600,000	26,000,000
001	Fin. Assis. to the families of the persons who expires during service.			27,653,000	1,600,000	26,000,000
A06	**TOTAL TRANSFERS**			**595,000**	**1,000**	**550,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**595,000**	**1,000**	**550,000**
A06301	Entertainments & Gifts			595,000	1,000	550,000
001	Entertainment & Gifts			595,000	1,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			**243,880,000**	**481,690,000**	**347,000,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**243,880,000**	**466,864,000**	**347,000,000**
A09407	Specific Consumable			243,880,000	466,864,000	347,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**14,826,000**	
A09601	Plant and Machinery				14,826,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,990,000**	**39,168,000**	**41,305,000**
A130	**TOTAL TRANSPORT**			**3,279,000**	**3,500,000**	**501,000**
A13001	Transport			3,279,000	3,500,000	501,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,502,000**	**32,096,000**	**38,001,000**
A13101	Machinery and Equipment			38,502,000	32,096,000	38,001,000
A132	**TOTAL FURNITURE AND FIXTURE**			**788,000**	**1,000**	**447,000**
A13201	Furniture and Fixture			788,000	1,000	447,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,796,000**	**2,047,000**	**687,000**
A13301	Office Buildings			3,796,000	2,047,000	687,000
001	Office Buildings			3,796,000	2,047,000	687,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,625,000**	**1,524,000**	**1,669,000**
A13701	Hardware			1,469,000	1,377,000	1,575,000
A13702	Software			81,000	76,000	93,000
A13703	I.T. Equipment			75,000	71,000	1,000

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
Forensic Science Laboratory Punjab			**1,630,214,000**	**1,810,203,000**	**1,777,425,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**35,201,000**	**22,282,000**	**39,600,000**
A011	**TOTAL PAY**		**55**	**55**	**19,066,000**	**9,846,000**	**21,586,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**14,241,000**	**8,021,000**	**16,436,000**
A01101	Total Basic Pay of Officers		22	22	14,203,000	8,003,000	16,386,000
D110-M	Director General	(BPS-20)	1	1	1,416,000		1,450,000
D100-M	Director	(BPS-19)	2	2	2,217,000		2,194,000
D051-M	Deputy Director	(BPS-18)	3	3	1,933,000		2,242,000
A146-M	Assistant Director	(BPS-17)	7	7	3,356,000		3,900,000
P139-M	Private Secretary	(BPS-17)	1	1	708,000		800,000
S211-M	Statistical Officer	(BPS-17)	1	1	413,000		400,000
A097-M	Assistant	(BPS-16)	3	3	1,770,000		2,300,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,770,000		2,300,000
S412-M	Senior Data Processor	(BPS-16)	1	1	620,000		800,000
A01103	Special Pay				6,000	1,000	35,000
A01105	Qualification Pay				32,000	17,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**4,825,000**	**1,825,000**	**5,150,000**
A01151	Total Basic Pay of Other Staff		33	33	4,825,000	1,825,000	5,150,000
S216-M	Stenographer	(BPS-15)	5	5	974,000		1,000,000
D020-F	Data Entry Operator	(BPS-12)	1	1	177,000		200,000
D020-M	Data Entry Operator	(BPS-12)	1	1	177,000		200,000
J019-M	Junior Clerk	(BPS-11)	10	10	1,505,000		1,700,000
D089-M	Despatch Rider	(BPS-04)	1	1	133,000		150,000
D186-M	Driver	(BPS-04)	2	2	354,000		300,000
C112-M	Chowkidar	(BPS-01)	1	1	177,000		150,000
M019-M	Mali	(BPS-01)	1	1	133,000		150,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,062,000		1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
S311-M	Sanitary Worker (BPS-01)	1	1	133,000		200,000
A012	**TOTAL ALLOWANCES**			**16,135,000**	**12,436,000**	**18,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,106,000**	**11,924,000**	**17,148,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,785,000	1,285,000	2,150,000
A01203	Conveyance Allowance			1,154,000	854,000	1,264,000
A01207	Washing Allowance			6,000	4,000	7,000
A0120D	Integrated Allowance			71,000	33,000	60,000
A01216	Qualification Allowance			490,000	490,000	600,000
A01217	Medical Allowance			1,080,000	550,000	1,106,000
A01224	Entertainment Allowance			14,000	9,000	17,000
A01226	Computer Allowance			18,000	9,000	18,000
A0122M	Adhoc Relief Allowance-2016			978,000	693,000	1,166,000
A0122S	Utility Allowance			36,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,850,000	1,000,000	2,064,000
A01239	Special Allowance			89,000		100,000
001	Special Allowance			89,000		100,000
A0123E	Executive Allowance			1,770,000	3,170,000	2,000,000
A0123F	Civil Secretariat Allowance @50%				6,000	
A0123G	Ad-hoc Relief Allowance-2018			1,850,000	1,000,000	2,064,000
A0123P	Ad-hoc Relief A 2019			1,004,000	564,000	1,058,000
A01243	Special travelling allowance			177,000		200,000
A01252	Non Practicing Allowance			2,542,000	2,242,000	3,059,000
A01270	Others			177,000		200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			177,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,029,000**	**512,000**	**866,000**
A01273	Honoraria			585,000	435,000	400,000
000	Honoraria			585,000	435,000	400,000
A01274	Medical Charges			89,000		100,000
A01277	Contingent Paid Staff			177,000	77,000	177,000
A01278	Leave Salary			89,000		89,000
A01299	Others			89,000		100,000
001	Others			89,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**6,994,000**	**7,224,000**	**7,515,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A032	**TOTAL COMMUNICATIONS**			486,000	370,000	550,000
A03201	Postage and Telegraph			81,000		50,000
A03202	Telephone and Trunk Call			405,000	370,000	500,000
A033	**TOTAL UTILITIES**			608,000	440,000	650,000
A03303	Electricity			567,000	432,000	600,000
001	Electricity			567,000	432,000	600,000
A03304	Hot and Cold Weather Charges			41,000	8,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			1,813,000	3,180,000	2,050,000
A03402	Rent for Office Building			1,732,000	3,174,000	2,000,000
A03407	Rates and Taxes			81,000	6,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,495,000	2,015,000	2,600,000
A03805	Travelling Allowance			919,000	862,000	1,000,000
001	Travelling Allowance			919,000	862,000	1,000,000
A03806	Transportation of Goods			81,000	1,000	100,000
A03807	P.O.L Charges			1,090,000	1,022,000	1,200,000
A03808	Conveyance Charges			405,000	130,000	300,000
A039	**TOTAL GENERAL**			1,592,000	1,219,000	1,665,000
A03901	Stationery			353,000	246,000	400,000
A03902	Printing and Publication			219,000	131,000	200,000
001	Printing and Publications			219,000	131,000	200,000
A03905	Newspapers Periodicals and Books			162,000	77,000	100,000
001	News Papers, Periodicals & Books			162,000	77,000	100,000
A03906	Uniforms and Protective Clothing			41,000	38,000	50,000
A03907	Advertising & Publicity			8,000	18,000	15,000
001	Advertising & Publicity			8,000	18,000	15,000
A03942	Cost of Other Stores			265,000	249,000	300,000
001	Cost of Other Stores			265,000	249,000	300,000
A03955	Computer Stationary			292,000	224,000	300,000
A03970	Others			252,000	236,000	300,000
001	Others			252,000	236,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A06	**TOTAL TRANSFERS**			108,000	101,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			108,000	101,000	100,000
A06301	Entertainments & Gifts			108,000	101,000	100,000
001	Entertainment & Gifts			108,000	101,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			231,000	210,000	301,000
A092	**TOTAL COMPUTER EQUIPMENT**			77,000	72,000	100,000
A09203	I.T. Equipment			77,000	72,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			8,000		1,000
A09501	Transport			8,000		1,000
001	Transport			8,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			73,000	69,000	100,000
A09601	Plant and Machinery			73,000	69,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			73,000	69,000	100,000
A09701	Purchase of Furniture and Fixture			73,000	69,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			880,000	675,000	1,100,000
A130	**TOTAL TRANSPORT**			440,000	363,000	500,000
A13001	Transport			440,000	363,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			220,000	206,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4456 DG(Inspection)					
A13101 Machinery and Equipment			220,000	206,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**220,000**	**106,000**	**300,000**
A13201 Furniture and Fixture			220,000	106,000	300,000
DG(Inspection)			**43,414,000**	**30,492,000**	**48,616,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				64,978,000	58,459,000	73,470,000
A011	**TOTAL PAY**		104	104	24,597,000	21,590,000	28,786,000
A011-1	**TOTAL PAY OF OFFICERS**		26	26	11,028,000	8,860,000	12,970,000
A01101	Total Basic Pay of Officers		26	26	11,028,000	8,860,000	12,970,000
D110-M	Director General	(BPS-20)	1	1	762,000		861,000
A020-M	Additional Director	(BPS-19)	4	4	2,883,000		3,370,000
D051-M	Deputy Director	(BPS-18)	2	2	942,000		1,100,000
A146-M	Assistant Director	(BPS-17)	6	6	2,315,000		2,750,000
L128-M	Networking Manager	(BPS-17)	1		410,000		
N077-M	Network Manager	(BPS-17)		1			491,000
P139-M	Private Secretary	(BPS-17)	1	1	362,000		436,000
S282-M	Superintendent	(BPS-17)	1	1	338,000		381,000
S315-M	System Analyst	(BPS-17)	1	1	410,000		491,000
A008-M	Accountant	(BPS-16)	1	1	292,000		347,000
A097-F	Assistant	(BPS-16)		1			366,000
A097-M	Assistant	(BPS-16)	2	1	615,000		365,000
D530-M	Data Base Administrator	(BPS-16)	1	1	276,000		330,000
N055-M	Network Administrator	(BPS-16)	1	1	274,000		329,000
P037-M	Personal Assistant	(BPS-16)	3	3	938,000		1,115,000
S106-M	Senior Programmer	(BPS-16)	1	1	211,000		238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		78	78	13,569,000	12,730,000	15,816,000
A01151	Total Basic Pay of Other Staff		78	78	13,569,000	12,730,000	15,816,000
C173-M	Computer Operator	(BPS-15)	10	10	2,190,000		2,605,000
S216-M	Stenographer	(BPS-15)	7	7	2,203,000		2,605,000
J019-M	Junior Clerk	(BPS-11)	4	4	762,000		905,000
N056-M	Network/System Engineer	(BPS-11)	8	8	1,243,000		1,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4457	**Directorate of Monitoring**						
C442-F	Call Centre Representative	(BPS-09)		1			180,000
C442-M	Call Centre Representative	(BPS-09)	15	14	2,355,000		2,500,000
E034-M	Electrician	(BPS-09)	2	2	291,000		337,000
O077-F	Office Boy	(BPS-07)		1			178,000
O077-M	Office Boy	(BPS-07)	9	8	1,363,000		1,428,000
D186-M	Driver	(BPS-05)	3	3	570,000		662,000
D186-M	Driver	(BPS-04)	14	14	1,854,000		2,130,000
S311-M	Sanitary Worker	(BPS-02)	1	1	154,000		178,000
C112-M	Chowkidar	(BPS-01)	2	2	262,000		300,000
O077-M	Office Boy	(BPS-01)	2	2	222,000		246,000
S311-M	Sanitary Worker	(BPS-01)	1	1	100,000		112,000
A012	**TOTAL ALLOWANCES**				**40,381,000**	**36,869,000**	**44,684,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,963,000**	**35,300,000**	**41,724,000**
A01202	House Rent Allowance				4,228,000	3,775,000	4,776,000
A01203	Conveyance Allowance				2,403,000	2,310,000	2,715,000
A01206	Local Compensatory Allowance				372,000		
A01216	Qualification Allowance					1,717,000	200,000
A01217	Medical Allowance				1,773,000	294,000	2,067,000
A0122M	Adhoc Relief Allowance-2016				1,649,000	1,625,000	1,800,000
A0122N	Special Conveyance Allowance to Disabled Employees					72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,340,000	2,340,000	2,500,000
A0123E	Executive Allowance				1,101,000		1,101,000
A0123G	Ad-hoc Relief Allowance-2018				2,340,000	2,340,000	2,500,000
A0123N	Directorate of Monitoring Allowance for Contract				13,669,000	13,669,000	15,000,000
A0123P	Ad-hoc Relief A 2019				2,340,000	2,008,000	2,500,000
A01270	Others				5,748,000	5,150,000	6,493,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				5,748,000	5,150,000	6,493,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,418,000**	**1,569,000**	**2,960,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A01271	Overtime Allowance			18,000		20,000
A01273	Honoraria			1,169,000	1,169,000	1,500,000
000	Honoraria			1,169,000	1,169,000	1,500,000
A01274	Medical Charges			487,000	400,000	600,000
A01277	Contingent Paid Staff			744,000		840,000
A03	**TOTAL OPERATING EXPENSES**			**35,179,000**	**29,636,000**	**36,902,000**
A032	**TOTAL COMMUNICATIONS**			**17,063,000**	**11,622,000**	**17,081,000**
A03201	Postage and Telegraph			52,000		70,000
A03202	Telephone and Trunk Call			4,253,000	1,070,000	4,253,000
A03204	Electronic Communication			12,758,000	10,552,000	12,758,000
A033	**TOTAL UTILITIES**			**3,509,000**	**2,282,000**	**3,745,000**
A03301	Gas			145,000	70,000	180,000
A03302	Water			90,000	40,000	120,000
A03303	Electricity			3,240,000	2,140,000	3,400,000
001	Electricity			3,240,000	2,140,000	3,400,000
A03304	Hot and Cold Weather Charges			34,000	32,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**6,651,000**	**7,345,000**	**7,031,000**
A03402	Rent for Office Building			6,480,000	7,245,000	6,800,000
A03407	Rates and Taxes			171,000	100,000	231,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,739,000**	**6,163,000**	**6,279,000**
A03801	Training - domestic			206,000	244,000	279,000
001	Training - domestic			206,000		279,000
A03805	Travelling Allowance			972,000	2,122,000	1,000,000
001	Travelling Allowance			972,000	2,122,000	1,000,000
A03807	P.O.L Charges			4,050,000	3,797,000	4,300,000
A03809	CNG Charges (Govt)			511,000		700,000
A039	**TOTAL GENERAL**			**2,217,000**	**2,224,000**	**2,766,000**
A03901	Stationery			426,000	400,000	580,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A03902	Printing and Publication			426,000	400,000	426,000
001	Printing and Publications			426,000		426,000
A03905	Newspapers Periodicals and Books			128,000	62,000	172,000
001	News Papers, Periodicals & Books			128,000	62,000	172,000
A03906	Uniforms and Protective Clothing			103,000	97,000	140,000
A03907	Advertising & Publicity			648,000	608,000	648,000
001	Advertising & Publicity			648,000	608,000	648,000
A03942	Cost of Other Stores				101,000	200,000
001	Cost of Other Stores				101,000	200,000
A03955	Computer Stationary			81,000	76,000	100,000
A03970	Others			405,000	480,000	500,000
001	Others			405,000	480,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,760,000**		**1,760,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,760,000**		**1,760,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,760,000		1,760,000
001	Fin. Assis. to the families of the persons who expires during service.			1,760,000		1,760,000
A06	**TOTAL TRANSFERS**			**200,000**	**150,000**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**150,000**	**220,000**
A06301	Entertainments & Gifts			200,000	150,000	220,000
001	Entertainment & Gifts			200,000	150,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**274,000**	**260,000**	**400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**92,000**	**88,000**	**200,000**
A09201	Hardware			46,000	44,000	100,000
A09202	Software			46,000	44,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**91,000**	**86,000**	**100,000**
A09601	Plant and Machinery			91,000	86,000	100,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**91,000**	**86,000**	**100,000**
A09701	Purchase of Furniture and Fixture			91,000	86,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,956,000**	**3,586,000**	**4,254,000**
A130	**TOTAL TRANSPORT**			**1,820,000**	**1,798,000**	**1,900,000**
A13001	Transport			1,820,000	1,798,000	1,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,075,000**	**1,008,000**	**1,100,000**
A13101	Machinery and Equipment			1,075,000	1,008,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**224,000**	**210,000**	**264,000**
A13201	Furniture and Fixture			224,000	210,000	264,000
A137	**TOTAL COMPUTER EQUIPMENT**			**837,000**	**570,000**	**990,000**
A13703	I.T. Equipment			837,000	570,000	990,000
Directorate of Monitoring				**106,347,000**	**92,091,000**	**117,006,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**18,513,000**		**18,513,000**
A011	**TOTAL PAY**		**33**	**33**	**7,115,000**		**7,115,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,479,000**		**4,479,000**
A01101	Total Basic Pay of Officers		11	11	4,195,000		4,195,000
D110-M	Director General	(BPS-20)	1	1	734,000		690,000
D100-M	Director	(BPS-19)	1	1	630,000		510,000
D051-M	Deputy Director	(BPS-18)	2	2	815,000		640,000
A146-M	Assistant Director	(BPS-17)	4	4	1,291,000		1,540,000
P139-M	Private Secretary	(BPS-17)	1	1	323,000		380,000
P037-M	Personal Assistant	(BPS-16)	2	2	402,000		435,000
A01102	Personal pay				89,000		89,000
A01103	Special Pay				18,000		18,000
A01105	Qualification Pay				177,000		177,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**2,636,000**		**2,636,000**
A01151	Total Basic Pay of Other Staff		22	22	2,591,000		2,591,000
S216-M	Stenographer	(BPS-15)	3	3	514,000		370,000
J019-M	Junior Clerk	(BPS-11)	5	5	668,000		550,000
D089-M	Despatch Rider	(BPS-04)	1	1	106,000		570,000
D186-M	Driver	(BPS-04)	5	5	526,000		310,000
C112-M	Chowkidar	(BPS-01)	2	2	194,000		161,000
N006-M	Naib Qasid	(BPS-01)	5	5	485,000		220,000
S311-M	Sanitary Worker	(BPS-01)	1	1	98,000		410,000
A01152	Personal pay				45,000		45,000
A012	**TOTAL ALLOWANCES**				**11,398,000**		**11,398,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,628,000**		**9,628,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A01201	Senior Post Allowance			18,000		18,000
A01202	House Rent Allowance			1,503,000		1,503,000
A01203	Conveyance Allowance			1,093,000		1,093,000
A01207	Washing Allowance			9,000		9,000
A0120D	Integrated Allowance			39,000		39,000
A01216	Qualification Allowance			708,000		708,000
A01217	Medical Allowance			620,000		620,000
A01224	Entertainment Allowance			12,000		12,000
A0122M	Adhoc Relief Allowance-2016			600,000		600,000
A0122Y	Ad-hoc Relief Allowance 2017			678,000		678,000
A01239	Special Allowance			2,284,000		2,284,000
001	Special Allowance			2,284,000		2,284,000
A0123G	Ad-hoc Relief Allowance-2018			678,000		678,000
A0123P	Ad-hoc Relief A 2019			489,000		489,000
A01270	Others			897,000		897,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			897,000		897,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,770,000**		**1,770,000**
A01273	Honoraria			708,000		708,000
000	Honoraria			708,000		708,000
A01274	Medical Charges			354,000		354,000
A01277	Contingent Paid Staff			708,000		708,000
A03	**TOTAL OPERATING EXPENSES**			**10,368,000**	**1,860,000**	**10,368,000**
A032	**TOTAL COMMUNICATIONS**			**648,000**	**130,000**	**648,000**
A03201	Postage and Telegraph			243,000	100,000	243,000
A03202	Telephone and Trunk Call			405,000	30,000	405,000
A033	**TOTAL UTILITIES**			**1,134,000**	**30,000**	**1,134,000**
A03301	Gas			81,000		81,000
A03302	Water			81,000		81,000
A03303	Electricity			648,000	30,000	648,000
001	Electricity			648,000		648,000
A03304	Hot and Cold Weather Charges			324,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**4,293,000**	**1,300,000**	**4,293,000**
A03402	Rent for Office Building			4,050,000	1,300,000	4,050,000
A03407	Rates and Taxes			243,000		243,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**972,000**		**972,000**
A03805	Travelling Allowance			162,000		162,000
001	Travelling Allowance			162,000		162,000
A03807	P.O.L Charges			810,000		810,000
A039	**TOTAL GENERAL**			**3,321,000**	**400,000**	**3,321,000**
A03901	Stationery			324,000		324,000
A03902	Printing and Publication			405,000		405,000
001	Printing and Publications			405,000		405,000
A03903	Conference/Seminars/Workshops/ Symposia			486,000		486,000
A03905	Newspapers Periodicals and Books			324,000		324,000
001	News Papers, Periodicals & Books			324,000		324,000
A03907	Advertising & Publicity			324,000		324,000
001	Advertising & Publicity			324,000		324,000
A03936	Foreign/Inland Training Course Fee			324,000		324,000
001	Foreign Training			324,000		324,000
A03942	Cost of Other Stores			324,000	200,000	324,000
001	Cost of Other Stores			324,000	200,000	324,000
A03955	Computer Stationary			324,000		324,000
A03970	Others			486,000	200,000	486,000
001	Others			486,000	200,000	486,000
A09	**TOTAL PHYSICAL ASSETS**			**8,190,000**	**2,006,000**	**8,190,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**910,000**	**853,000**	**910,000**
A09203	I.T. Equipment			910,000	853,000	910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			5,460,000		5,460,000
A09501	Transport			5,460,000		5,460,000
001	Transport			5,460,000		5,460,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			910,000	853,000	910,000
A09601	Plant and Machinery			910,000	853,000	910,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			910,000	300,000	910,000
A09701	Purchase of Furniture and Fixture			910,000	300,000	910,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,209,000		1,209,000
A130	**TOTAL TRANSPORT**			930,000		930,000
A13001	Transport			930,000		930,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			186,000		186,000
A13101	Machinery and Equipment			186,000		186,000
A132	**TOTAL FURNITURE AND FIXTURE**			93,000		93,000
A13201	Furniture and Fixture			93,000		93,000
Punjab Legal Aid Agency Public Presecution Department				**38,280,000**	**3,866,000**	**38,280,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4692	**Satellite Station of Punjab Forensic Science Agency**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**327,328,000**
A011	**TOTAL PAY**			**336**			**267,806,000**
A011-1	**TOTAL PAY OF OFFICERS**			**152**			**239,718,000**
A01101	Total Basic Pay of Officers			152			239,653,000
J218-M	Junior Scientist / Lab Technician	(Special)		128			230,400,000
A146-M	Assistant Director	(BPS-17)		8			4,020,000
A097-M	Assistant	(BPS-16)		16			5,233,000
A01105	Qualification Pay						65,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**184**			**28,088,000**
A01151	Total Basic Pay of Other Staff			184			28,088,000
D020-M	Data Entry Operator	(BPS-12)		16			3,479,000
D186-M	Driver	(BPS-05)		72			11,168,000
S059-M	Security Guard	(BPS-04)		64			9,377,000
N006-M	Naib Qasid	(BPS-01)		16			2,032,000
S309-M	Sweeper Jamadar	(BPS-01)		16			2,032,000
A012	**TOTAL ALLOWANCES**						**59,522,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**58,367,000**
A01202	House Rent Allowance						6,256,000
A01203	Conveyance Allowance						5,631,000
A0120D	Integrated Allowance						648,000
A01217	Medical Allowance						3,738,000
A0122M	Adhoc Relief Allowance-2016						2,475,000
A0122Y	Ad-hoc Relief Allowance 2017						3,689,000
A01239	Special Allowance						20,102,000
001	Special Allowance						20,102,000
A0123G	Ad-hoc Relief Allowance-2018						3,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4692 Satellite Station of Punjab Forensic Science Agency					
A0123P Ad-hoc Relief A 2019					3,513,000
A01270 Others					8,626,000
001 Others					1,161,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					7,465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**1,155,000**
A01273 Honoraria					525,000
000 Honoraria					525,000
A01274 Medical Charges					630,000
A03 TOTAL OPERATING EXPENSES					**40,875,000**
A032 TOTAL COMMUNICATIONS					**2,730,000**
A03201 Postage and Telegraph					105,000
A03202 Telephone and Trunk Call					735,000
A03204 Electronic Communication					1,050,000
A03205 Courier and Pilot Service					840,000
A033 TOTAL UTILITIES					**6,773,000**
A03301 Gas					210,000
A03302 Water					53,000
A03303 Electricity					6,300,000
001 Electricity					6,300,000
A03304 Hot and Cold Weather Charges					210,000
A034 TOTAL OCCUPANCY COSTS					**1,050,000**
A03407 Rates and Taxes					1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION					**19,847,000**
A03805 Travelling Allowance					840,000
001 Travelling Allowance					840,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges					18,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4692 Satellite Station of Punjab Forensic Science Agency					
A03809 CNG Charges (Govt)					1,000
A03821 Training - domestic					105,000
A039 TOTAL GENERAL					**10,475,000**
A03901 Stationery					2,100,000
A03902 Printing and Publication					840,000
001 Printing and Publications					840,000
A03905 Newspapers Periodicals and Books					32,000
001 News Papers, Periodicals & Books					32,000
A03906 Uniforms and Protective Clothing					3,360,000
A03907 Advertising & Publicity					84,000
001 Advertising & Publicity					84,000
A03917 Law Charges					17,000
A03919 Payments to Others for Service Rendered					525,000
001 Payments to Others for Service Rendered					525,000
A03940 Unforeseen expenditure					52,000
A03942 Cost of Other Stores					525,000
001 Cost of Other Stores					525,000
A03955 Computer Stationary					2,100,000
A03970 Others					840,000
001 Others					840,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**6,020,000**
A052 TOTAL GRANTS-DOMESTIC					**6,020,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					6,020,000
001 Fin. Assis. to the families of the persons who expires during service.					6,020,000
A06 TOTAL TRANSFERS					**105,000**
A063 TOTAL ENTERTAINMENT & GIFTS					**105,000**
A06301 Entertainments & Gifts					105,000
001 Entertainment & Gifts					105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A09	**TOTAL PHYSICAL ASSETS**					**42,000,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**42,000,000**
A09407	Specific Consumable					42,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**8,274,000**
A130	**TOTAL TRANSPORT**					**3,360,000**
A13001	Transport					3,360,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**945,000**
A13101	Machinery and Equipment					945,000
A132	**TOTAL FURNITURE AND FIXTURE**					**420,000**
A13201	Furniture and Fixture					420,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**3,360,000**
A13301	Office Buildings					3,360,000
001	Office Buildings					3,360,000
A137	**TOTAL COMPUTER EQUIPMENT**					**189,000**
A13701	Hardware					105,000
A13703	I.T. Equipment					84,000
Satellite Station of Punjab Forensic Science Agency						**424,602,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**92,185,000**	**89,118,000**	**105,038,000**
A011	**TOTAL PAY**		**112**	**107**	**36,396,000**	**30,063,000**	**39,513,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**40**	**24,300,000**	**20,863,000**	**26,294,000**
A01101	Total Basic Pay of Officers		45	40	23,591,000	20,400,000	25,795,000
S045-M	Secretary	(BPS-20)	1	1	1,193,000		1,456,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,268,000		2,635,000
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	1,583,000		2,028,000
D100-M	Director	(BPS-18)	1	1	493,000		611,000
D323-M	Director Appeals	(BPS-18)	1	1	670,000		790,000
D324-M	Director Opinion & Research	(BPS-18)	1	1	608,000		722,000
A097-M	Assistant	(BPS-17)		7			3,031,000
A146-M	Assistant Director	(BPS-17)	4	1	1,608,000		466,000
L047-M	Law Officer	(BPS-17)	5	5	2,148,000		2,675,000
P139-M	Private Secretary	(BPS-17)	3	3	1,768,000		2,080,000
S053-M	Section Officer	(BPS-17)	4	5	2,227,000		3,500,000
S211-M	Statistical Officer	(BPS-17)	1		413,000		
S282-M	Superintendent	(BPS-17)	4	4	2,202,000		2,660,000
A097-M	Assistant	(BPS-16)	7		2,360,000		
P037-M	Personal Assistant	(BPS-16)	5	5	1,826,000		2,082,000
S412-M	Senior Data Processor	(BPS-16)	2	2	906,000		1,059,000
A01102	Personal pay				133,000	60,000	37,000
A01103	Special Pay				443,000	245,000	350,000
A01105	Qualification Pay				133,000	140,000	112,000
A01150	Others					18,000	
000	Others					18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5276	**Public Prosecution Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**12,096,000**	**9,200,000**	**13,219,000**
A01151	Total Basic Pay of Other Staff		67	67	12,078,000	9,200,000	13,209,000
S216-M	Stenographer	(BPS-15)	7	7	2,062,000		1,675,000
C040-M	Cashier	(BPS-14)	1	1	331,000		386,000
C230-M	Care Taker	(BPS-14)	1	1	355,000		414,000
D020-M	Data Entry Operator	(BPS-12)	6	6	997,000		1,194,000
J019-M	Junior Clerk	(BPS-11)	15	15	2,712,000		3,242,000
D003-M	Daftri	(BPS-04)	4	4	619,000		630,000
D089-M	Despatch Rider	(BPS-04)	2	2	381,000		440,000
D186-M	Driver	(BPS-04)	5	5	783,000		793,000
C112-M	Chowkidar	(BPS-01)	2	2	374,000		434,000
M019-M	Mali	(BPS-01)	2	2	266,000		307,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,632,000		3,040,000
S311-M	Sanitary Worker	(BPS-01)	4	4	566,000		654,000
A01152	Personal pay				18,000		10,000
A012	**TOTAL ALLOWANCES**				**55,789,000**	**59,055,000**	**65,525,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,708,000**	**55,904,000**	**63,518,000**
A01201	Senior Post Allowance				14,000	17,000	15,000
A01202	House Rent Allowance				3,749,000	3,200,000	3,764,000
A01203	Conveyance Allowance				3,546,000	2,750,000	3,390,000
A01207	Washing Allowance				12,000	12,000	14,000
A0120D	Integrated Allowance				144,000	86,000	144,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,975,000	3,250,000	3,775,000
A01216	Qualification Allowance				532,000	510,000	300,000
A01217	Medical Allowance				2,052,000	1,685,000	1,974,000
A0121N	Personal Allowance				198,000	270,000	157,000
A01224	Entertainment Allowance				24,000	21,000	20,000
A01226	Computer Allowance				48,000	54,000	54,000
A0122M	Adhoc Relief Allowance-2016				2,386,000	2,100,000	2,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	36,000	25,000
A0122R	Administrative Allowance			149,000	182,000	168,000
A0122S	Utility Allowance			6,567,000	9,900,000	10,600,000
A0122Y	Ad-hoc Relief Allowance 2017			3,608,000	2,925,000	3,432,000
A0123E	Executive Allowance			6,195,000	12,000,000	11,000,000
A0123F	Civil Secretariat Allowance @50%			12,543,000	10,080,000	14,717,000
A0123G	Ad-hoc Relief Allowance-2018			3,599,000	2,927,000	3,332,000
A0123P	Ad-hoc Relief A 2019			2,153,000	2,109,000	2,289,000
A01252	Non Practicing Allowance			2,484,000	1,320,000	1,320,000
A01270	Others			708,000	470,000	708,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			708,000	470,000	708,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,081,000**	**3,151,000**	**2,007,000**
A01271	Overtime Allowance			399,000	335,000	210,000
A01273	Honoraria			885,000	2,000,000	1,000,000
000	Honoraria			885,000	2,000,000	1,000,000
A01274	Medical Charges			266,000	816,000	266,000
A01277	Contingent Paid Staff			531,000		531,000
A03	**TOTAL OPERATING EXPENSES**			**14,760,000**	**13,162,000**	**15,697,000**
A032	**TOTAL COMMUNICATIONS**			**1,279,000**	**1,305,000**	**1,307,000**
A03201	Postage and Telegraph			307,000	155,000	307,000
A03202	Telephone and Trunk Call			810,000	1,150,000	1,000,000
A03204	Electronic Communication			162,000		
A033	**TOTAL UTILITIES**			**738,000**	**1,082,000**	**847,000**
A03301	Gas			122,000	100,000	122,000
A03302	Water			49,000	150,000	75,000
A03303	Electricity			486,000	756,000	550,000
001	Electricity			486,000	756,000	550,000
A03304	Hot and Cold Weather Charges			81,000	76,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,782,000**	**2,400,000**	**2,100,000**
A03402	Rent for Office Building			1,701,000	2,350,000	2,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A03407	Rates and Taxes			81,000	50,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,038,000**	**4,088,000**	**3,308,000**
A03805	Travelling Allowance			405,000	550,000	405,000
001	Travelling Allowance			405,000	550,000	405,000
A03806	Transportation of Goods			41,000	38,000	41,000
A03807	P.O.L Charges			2,430,000	3,500,000	2,700,000
A03808	Conveyance Charges			162,000		162,000
A039	**TOTAL GENERAL**			**7,923,000**	**4,287,000**	**8,135,000**
A03901	Stationery			729,000	800,000	800,000
A03902	Printing and Publication			405,000	450,000	500,000
001	Printing and Publications			405,000	450,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			81,000		100,000
A03905	Newspapers Periodicals and Books			284,000	250,000	284,000
001	News Papers, Periodicals & Books			284,000	250,000	284,000
A03906	Uniforms and Protective Clothing			122,000	115,000	122,000
A03907	Advertising & Publicity			146,000	51,000	146,000
001	Advertising & Publicity			146,000	51,000	146,000
A03917	Law Charges			162,000	100,000	162,000
A03919	Payments to Others for Service Rendered			4,050,000	87,000	4,000,000
001	Payments to Others for Service Rendered			4,050,000	87,000	4,000,000
A03936	Foreign/Inland Training Course Fee			162,000		162,000
001	Foreign Training			162,000		162,000
A03942	Cost of Other Stores			405,000	500,000	450,000
001	Cost of Other Stores			405,000	500,000	450,000
A03955	Computer Stationary			648,000	700,000	680,000
A03970	Others			729,000	1,234,000	729,000
001	Others			729,000	1,234,000	729,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,695,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,695,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	2,695,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**2,500,000**	**1,600,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,600,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,600,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,600,000	2,500,000
A06	**TOTAL TRANSFERS**			**200,000**	**400,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**400,000**	**250,000**
A06301	Entertainments & Gifts			200,000	400,000	250,000
001	Entertainment & Gifts			200,000	400,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			**602,000**	**653,000**	**646,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**328,000**	**323,000**	**346,000**
A09201	Hardware			146,000	137,000	146,000
A09203	I.T. Equipment			182,000	186,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	
A09501	Transport			1,000	1,000	
001	Transport			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**182,000**	**186,000**	**200,000**
A09601	Plant and Machinery			182,000	186,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**91,000**	**143,000**	**100,000**
A09701	Purchase of Furniture and Fixture			91,000	143,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**2,093,000**	**2,900,000**	**2,400,000**
A130	**TOTAL TRANSPORT**			**1,395,000**	**2,100,000**	**1,600,000**
A13001	Transport			1,395,000	2,100,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**512,000**	**500,000**	**600,000**
A13101	Machinery and Equipment			512,000	500,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**186,000**	**300,000**	**200,000**
A13201	Furniture and Fixture			186,000	300,000	200,000
Public Prosecution Department				**115,340,000**	**110,528,000**	**129,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,998,607,000**	**2,038,833,000**	**2,197,441,000**
A011	**TOTAL PAY**		**3656**	**3656**	**1,185,311,000**	**1,054,382,000**	**1,331,007,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1551**	**1551**	**809,820,000**	**672,782,000**	**910,860,000**
A01101	Total Basic Pay of Officers		1551	1551	809,437,000	672,052,000	910,199,000
D110-M	Director General	(BPS-20)	1	1	932,000		1,152,000
P265-M	Prosecutor General	(BPS-20)	1	1	1,062,000		2,150,000
A469-M	Additional Prosecutor General	(BPS-19)	26	26	18,387,000		30,418,000
D100-M	Director	(BPS-19)	1	1	801,000		994,000
D326-M	District Public Prosecutor	(BPS-19)	52	52	56,404,000		60,099,000
D051-M	Deputy Director	(BPS-18)	2	2	1,034,000		1,288,000
D100-M	Director	(BPS-18)	1	1	408,000		481,000
D325-M	Deputy Prosecutor General	(BPS-18)	88	88	72,515,000		76,493,000
D327-M	Deputy District Public Prosecutor	(BPS-18)	406	406	259,946,000		278,725,000
A146-M	Assistant Director	(BPS-17)	3	3	1,058,000		1,275,000
A471-M	Assistant District Public Prosecutor	(BPS-17)	829	829	354,649,000		408,606,000
L047-M	Law Officer	(BPS-17)	4	4	1,661,000		1,522,000
P139-M	Private Secretary	(BPS-17)	1	1	324,000		381,000
S282-M	Superintendent	(BPS-17)	44	44	16,215,000		18,668,000
A097-M	Assistant	(BPS-16)	56	56	12,411,000		13,450,000
P037-M	Personal Assistant	(BPS-16)	35	35	11,322,000		14,131,000
S412-M	Senior Data Processor	(BPS-16)	1	1	308,000		366,000
A01103	Special Pay				82,000	100,000	252,000
A01105	Qualification Pay				301,000	630,000	409,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2105**	**2105**	**375,491,000**	**381,600,000**	**420,147,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
A01151	Total Basic Pay of Other Staff		2105	2105	375,491,000	381,600,000	420,147,000
S216-M	Stenographer	(BPS-15)	60	60	12,155,000		11,851,000
S078-M	Senior Clerk	(BPS-14)	105	105	18,995,000		28,391,000
D020-M	Data Entry Operator	(BPS-12)	2	2	524,000		615,000
A008-M	Accountant	(BPS-11)	1	1	134,000		157,000
C040-M	Cashier	(BPS-11)	1	1	134,000		157,000
J019-M	Junior Clerk	(BPS-11)	966	966	211,197,000		222,356,000
D089-M	Despatch Rider	(BPS-04)	5	5	771,000		899,000
D186-M	Driver	(BPS-04)	35	35	3,874,000		5,858,000
C112-M	Chowkidar	(BPS-01)	2	2	231,000		268,000
M019-M	Mali	(BPS-01)	1	1	140,000		162,000
N006-M	Naib Qasid	(BPS-01)	925	925	127,088,000		149,146,000
S025-M	Sanitary Worker	(BPS-01)	2	2	248,000		287,000
A012	**TOTAL ALLOWANCES**				**813,296,000**	**984,451,000**	**866,434,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**808,236,000**	**976,236,000**	**858,277,000**
A01202	House Rent Allowance				132,389,000	133,450,000	145,960,000
A01203	Conveyance Allowance				35,071,000	116,055,000	39,840,000
A01207	Washing Allowance				34,000	40,000	63,000
A0120D	Integrated Allowance				4,425,000	5,134,000	5,000,000
A01216	Qualification Allowance				6,058,000	14,565,000	7,000,000
A01217	Medical Allowance				64,146,000	64,146,000	67,185,000
A0121N	Personal Allowance				5,576,000	10,355,000	6,000,000
A01224	Entertainment Allowance				428,000	378,000	524,000
A01226	Computer Allowance				32,000	40,000	36,000
A0122M	Adhoc Relief Allowance-2016				75,960,000	74,500,000	78,308,000
A0122N	Special Conveyance Allowance to Disabled Employees				708,000	1,700,000	800,000
A0122S	Utility Allowance					1,200,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				92,386,000	104,800,000	101,837,000
A01238	Charge Allowance					23,000	
A0123G	Ad-hoc Relief Allowance-2018				49,021,000	104,800,000	54,837,000
A0123P	Ad-hoc Relief A 2019				31,054,000	72,150,000	34,807,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A01252	Non Practicing Allowance			310,405,000	270,700,000	314,880,000
A01270	Others			543,000	2,200,000	600,000
001	Others			543,000	2,200,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,060,000**	**8,215,000**	**8,157,000**
A01271	Overtime Allowance			531,000		200,000
A01273	Honoraria			1,859,000	5,859,000	5,000,000
000	Honoraria			1,859,000	5,859,000	5,000,000
A01274	Medical Charges			2,213,000	1,913,000	2,500,000
A01277	Contingent Paid Staff			443,000	443,000	443,000
A01278	Leave Salary			14,000		14,000
A03	**TOTAL OPERATING EXPENSES**			**53,325,000**	**122,612,000**	**73,151,000**
A032	**TOTAL COMMUNICATIONS**			**2,997,000**	**8,182,000**	**3,400,000**
A03201	Postage and Telegraph			729,000	1,447,000	800,000
A03202	Telephone and Trunk Call			2,268,000	6,735,000	2,400,000
A03204	Electronic Communication					200,000
A033	**TOTAL UTILITIES**			**4,091,000**	**6,227,000**	**4,432,000**
A03301	Gas			162,000	277,000	170,000
A03302	Water			162,000	37,000	162,000
A03303	Electricity			3,240,000	5,219,000	3,500,000
001	Electricity			3,240,000	5,219,000	3,500,000
A03304	Hot and Cold Weather Charges			527,000	694,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**17,826,000**	**33,168,000**	**19,405,000**
A03402	Rent for Office Building			17,421,000	33,054,000	19,000,000
A03407	Rates and Taxes			405,000	114,000	405,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,850,000**	**48,668,000**	**16,350,000**
A03805	Travelling Allowance			2,680,000	32,513,000	2,800,000
001	Travelling Allowance			2,680,000	32,513,000	2,800,000
A03806	Transportation of Goods			161,000	40,000	200,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A03807	P.O.L Charges			11,482,000	16,015,000	13,000,000
A03808	Conveyance Charges			527,000	100,000	350,000
A039	**TOTAL GENERAL**			**13,561,000**	**26,367,000**	**29,564,000**
A03901	Stationery			2,680,000	3,714,000	2,800,000
A03902	Printing and Publication			2,187,000	3,050,000	2,400,000
001	Printing and Publications			2,187,000	3,050,000	2,400,000
A03905	Newspapers Periodicals and Books			1,094,000	1,723,000	1,094,000
001	News Papers, Periodicals & Books			1,094,000	1,723,000	1,094,000
A03906	Uniforms and Protective Clothing			292,000	357,000	345,000
A03907	Advertising & Publicity			365,000	100,000	360,000
001	Advertising & Publicity			365,000	100,000	360,000
A03917	Law Charges			1,620,000	7,419,000	16,700,000
A03936	Foreign/Inland Training Course Fee			365,000		365,000
001	Foreign Training			365,000		365,000
A03942	Cost of Other Stores			1,313,000	2,231,000	1,500,000
001	Cost of Other Stores			1,313,000	2,231,000	1,500,000
A03955	Computer Stationary			2,187,000	5,406,000	2,500,000
A03970	Others			1,458,000	2,367,000	1,500,000
001	Others			1,458,000	2,367,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**15,755,000**	**20,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**15,755,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	15,755,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**22,001,000**	**19,350,000**	**20,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**22,001,000**	**19,350,000**	**20,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	16,050,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000	16,050,000	10,000,000
A05270	To Others			15,001,000	3,300,000	10,001,000
001	Others			15,001,000	3,300,000	10,001,000
A06	**TOTAL TRANSFERS**			**450,000**	**338,000**	**450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			450,000	338,000	450,000
A06301	Entertainments & Gifts			450,000	338,000	450,000
001	Entertainment & Gifts			450,000	338,000	450,000
A09	**TOTAL PHYSICAL ASSETS**			94,000	88,000	401,000
A092	**TOTAL COMPUTER EQUIPMENT**			91,000	85,000	200,000
A09203	I.T. Equipment			91,000	85,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	100,000
A09601	Plant and Machinery			1,000	1,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	100,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,046,000	8,850,000	4,400,000
A130	**TOTAL TRANSPORT**			2,790,000	5,101,000	3,000,000
A13001	Transport			2,790,000	5,101,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			837,000	2,521,000	900,000
A13101	Machinery and Equipment			837,000	2,521,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecuter General					
A132 TOTAL FURNITURE AND FIXTURE			**419,000**	**1,228,000**	**500,000**
A13201 Furniture and Fixture			419,000	1,228,000	500,000
Prosecuter General			**2,093,523,000**	**2,205,826,000**	**2,315,844,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**257,308,000**	**271,900,000**	**399,030,000**
A011	**TOTAL PAY**		**693**	**693**	**116,844,000**	**111,065,000**	**153,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**127**	**127**	**62,387,000**	**57,122,000**	**62,046,000**
A01101	Total Basic Pay of Officers		127	70	60,749,000	55,484,000	36,322,000
D144-M	District & Session Judge	(BPS-21)	1	1	2,062,000		1,945,000
D110-M	Director General	(BPS-20)	1	1	1,549,000		1,462,000
D100-F	Director	(BPS-18)		2			2,234,000
D100-M	Director	(BPS-18)	2		2,367,000		
A146-M	Assistant Director	(BPS-17)	4	4	2,150,000		2,028,000
C484-F	Child Protection Officer	(BPS-17)		11			6,014,000
C484-M	Child Protection Officer	(BPS-17)	46	17	22,490,000		8,200,000
C485-F	CPO (Legal)	(BPS-17)		1			507,000
C485-M	CPO (Legal)	(BPS-17)	16	4	7,309,000		2,028,000
D743-M	Doctor	(BPS-17)	9	1	3,900,000		507,000
M238-F	Manager	(BPS-17)		3			1,522,000
M238-M	Manager	(BPS-17)	9	1	4,254,000		507,000
N077-M	Network Manager	(BPS-17)	1		420,000		
P179-F	Psychologist	(BPS-17)		7			3,551,000
P179-M	Psychologist	(BPS-17)	11	1	5,561,000		507,000
S282-M	Superintendent	(BPS-17)	1	1	538,000		507,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	340,000		320,000
A110-M	Assistant Audit Officer	(BPS-16)	1	1	339,000		320,000
E074-M	Estate Officer	(BPS-16)	1	1	339,000		320,000
N032-F	Nurse	(BPS-16)	11	3	3,142,000		961,000
P197-M	Purchase Officer	(BPS-16)	1	1	340,000		320,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	339,000		320,000
S292-F	Supervisor	(BPS-16)		5			1,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
S292-M	Supervisor	(BPS-16)	10	2	3,310,000		641,000
A01102	Personal pay				443,000	443,000	300,000
A01105	Qualification Pay				1,062,000	1,062,000	800,000
A01106	Total Pay of contract staff			57			24,624,000
C484-F	Child Protection Officer	(BPS-17)		6			2,801,000
C484-M	Child Protection Officer	(BPS-17)		12			5,568,000
C485-F	CPO (Legal)	(BPS-17)		5			2,325,000
C485-M	CPO (Legal)	(BPS-17)		6			2,790,000
D743-M	Doctor	(BPS-17)		8			3,720,000
M238-F	Manager	(BPS-17)		3			1,396,000
M238-M	Manager	(BPS-17)		2			931,000
N077-M	Network Manager	(BPS-17)		1			464,000
P179-F	Psychologist	(BPS-17)		3			1,394,000
N032-F	Nurse	(BPS-16)		8			2,349,000
S292-F	Supervisor	(BPS-16)		3			886,000
001	Pay of Contract Staff (Officers)						24,624,000
A01150	Others				133,000	133,000	
000	Others					133,000	
002	Pay of Officers				133,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**566**	**566**	**54,457,000**	**53,943,000**	**91,445,000**
A01151	Total Basic Pay of Other Staff		566	566	54,014,000	53,280,000	90,445,000
A008-F	Accountant	(BPS-14)		1			257,000
A008-M	Accountant	(BPS-14)	8	7	1,109,000		1,800,000
A097-M	Assistant	(BPS-14)	2	2	2,471,000		514,000
A275-M	Assistant Superintendent	(BPS-14)	1	1	139,000		257,000
A546-M	Assistant Supervisor	(BPS-14)	1	1	139,000		257,000
C230-F	Care Taker	(BPS-14)		1			257,000
C230-M	Care Taker	(BPS-14)		7			180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
J040-M	Junior Scale Stenographer	(BPS-14)	11	11	1,524,000		2,829,000
L062-F	Legal Assistant	(BPS-14)		1			257,000
L062-M	Legal Assistant	(BPS-14)	1		139,000		
R016-M	Reader	(BPS-14)	1		139,000		
S060-M	Security Incharge	(BPS-14)	1	1	139,000		257,000
S078-M	Senior Clerk	(BPS-14)	2	2	278,000		514,000
S764-F	SPA	(BPS-14)		2			515,000
S764-M	SPA	(BPS-14)	15	13	2,079,000		3,343,000
T015-F	Teachers	(BPS-14)		25			6,424,000
T015-M	Teachers	(BPS-14)	44	19	6,094,000		4,883,000
C173-M	Computer Operator	(BPS-12)	3	3	470,000		871,000
A055-M	Ahlmad (Civil)	(BPS-11)	1		105,000		
C040-M	Cashier	(BPS-11)	1	1	116,000		215,000
C230-M	Care Taker	(BPS-11)	8		1,109,000		
J019-M	Junior Clerk	(BPS-11)	9	9	993,000		1,841,000
R016-M	Reader	(BPS-11)		1			257,000
W012-F	Warden	(BPS-10)		3			641,000
W012-M	Warden	(BPS-10)	5	2	576,000		427,000
B006-M	Bailiff	(BPS-09)	1		105,000		
D137-M	Dispenser	(BPS-09)		9			1,633,000
A097-F	Assistant	(BPS-07)		3			814,000
A097-M	Assistant	(BPS-07)	15	12	2,471,000		3,255,000
H185-F	Helpline Assistant	(BPS-07)		9			530,000
H185-M	Helpline Assistant	(BPS-07)	20	11	635,000		648,000
P148-M	Process Server	(BPS-07)	1		124,000		
R045-F	Religious Teacher	(BPS-07)		2			363,000
R045-M	Religious Teacher	(BPS-07)	9	7	880,000		1,270,000
S250-M	Store Keeper	(BPS-07)	9	9	880,000		1,633,000
T036-M	Telephone Operator	(BPS-07)	1	1	138,000		255,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
C199-M	Copy Clerk	(BPS-06)		1			267,000
D137-M	Dispenser	(BPS-06)	9		880,000		
A055-M	Ahlmad (Civil)	(BPS-05)		1			193,000
A124-M	Assistant Care-Taker	(BPS-05)	3	3	313,000		580,000
A304-F	Attendant	(BPS-05)		16			2,845,000
A304-M	Attendant	(BPS-05)	128	112	9,919,000		13,014,000
B006-M	Bailiff	(BPS-05)		1			193,000
C199-M	Copy Clerk	(BPS-05)	1		144,000		
P360-M	Photo Machine Operator	(BPS-05)	1	1	144,000		267,000
R024-M	Record Keeper	(BPS-05)	1	1	104,000		193,000
C193-M	Cook	(BPS-04)	14	14	1,186,000		2,202,000
D011-M	Dak Runner	(BPS-04)	1	1	124,000		231,000
D186-M	Driver	(BPS-04)	29	29	1,579,000		4,529,000
E034-M	Electrician	(BPS-04)		1			156,000
P148-M	Process Server	(BPS-04)		1			231,000
E034-M	Electrician	(BPS-03)	1		85,000		
B010-M	Barber	(BPS-02)	9	9	761,000		1,411,000
N006-F	Naib Qasid	(BPS-02)		1			143,000
N006-M	Naib Qasid	(BPS-02)		40			5,737,000
A139-F	Assistant Cook	(BPS-01)		6			824,000
A139-M	Assistant Cook	(BPS-01)	24	18	1,754,000		2,430,000
C112-M	Chowkidar	(BPS-01)	3	3	219,000		406,000
L183-M	Landary Man	(BPS-01)	21	19	1,543,000		2,603,000
L199	Landry Women	(BPS-01)		2			290,000
M019-M	Mali	(BPS-01)	12	12	877,000		1,626,000
N006-M	Naib Qasid	(BPS-01)	41		3,169,000		
S059-M	Security Guard	(BPS-01)	56	56	5,291,000		7,181,000
S311-F	Sanitary Worker	(BPS-01)		10			1,376,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
S311-M	Sanitary Worker (BPS-01)	42	32	3,070,000		4,320,000
A01155	Qualification Pay			443,000	663,000	1,000,000
A012	**TOTAL ALLOWANCES**			**140,464,000**	**160,835,000**	**245,539,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**114,621,000**	**155,767,000**	**234,539,000**
A01201	Senior Post Allowance			45,000	37,000	50,000
A01202	House Rent Allowance			15,457,000	17,917,000	17,464,000
A01203	Conveyance Allowance			14,158,000	13,342,000	15,997,000
A01208	Dress Allowance			31,000	75,000	800,000
A0120D	Integrated Allowance			765,000	565,000	864,000
A0120K	Special Judicial Allowance			850,000	600,000	960,000
A01217	Medical Allowance			10,420,000	9,187,000	11,774,000
A0121B	Health Professional Allowance					840,000
A0121N	Personal Allowance			1,770,000	2,226,000	2,000,000
A01226	Computer Allowance			49,000	49,000	37,000
A01228	Orderly Allowance			177,000	177,000	
A0122M	Adhoc Relief Allowance-2016			11,031,000	6,915,000	8,400,000
A0122Y	Ad-hoc Relief Allowance 2017			14,629,000	14,264,000	14,529,000
A01236	Deputation Allowance			708,000	384,000	800,000
A01239	Special Allowance			1,062,000	55,836,000	100,445,000
001	Special Allowance			1,062,000	55,836,000	100,445,000
A0123E	Executive Allowance			4,248,000	3,836,000	6,840,000
A0123G	Ad-hoc Relief Allowance-2018			19,054,000	14,607,000	19,637,000
A0123P	Ad-hoc Relief A 2019			469,000	469,000	10,529,000
A01241	Utility allowance for electricity			443,000	443,000	500,000
A01248	Judicial Allowance			149,000	149,000	240,000
A01251	Mess Allowance			78,000	276,000	1,000,000
A01252	Non Practicing Allowance			443,000	989,000	200,000
A01256	Special Adhoc Relief Allowance			13,275,000	8,114,000	13,000,000
A01270	Others			5,310,000	5,310,000	7,633,000
001	Others			5,310,000	5,310,000	6,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,633,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,843,000**	**5,068,000**	**11,000,000**
A01271	Overtime Allowance			443,000	443,000	500,000
A01273	Honoraria			4,425,000	4,425,000	5,000,000
000	Honoraria			4,425,000	4,425,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A01274	Medical Charges			17,700,000	200,000	1,800,000
A01277	Contingent Paid Staff			3,186,000		3,600,000
A01278	Leave Salary			89,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**189,585,000**	**235,235,000**	**198,552,000**
A032	**TOTAL COMMUNICATIONS**			**2,027,000**	**1,735,000**	**2,301,000**
A03201	Postage and Telegraph			284,000	266,000	350,000
A03202	Telephone and Trunk Call			1,458,000	1,367,000	1,600,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000
A03204	Electronic Communication			81,000		100,000
A03205	Courier and Pilot Service			203,000	101,000	250,000
A033	**TOTAL UTILITIES**			**16,970,000**	**15,912,000**	**19,950,000**
A03301	Gas			2,430,000	2,279,000	2,600,000
A03302	Water			243,000	228,000	500,000
A03303	Electricity			13,770,000	12,910,000	16,000,000
001	Electricity			13,770,000	12,910,000	16,000,000
A03304	Hot and Cold Weather Charges			122,000	115,000	150,000
A03305	POL for Generator			405,000	380,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**21,060,000**	**13,774,000**	**22,000,000**
A03402	Rent for Office Building			20,250,000	13,065,000	21,000,000
A03407	Rates and Taxes			729,000	683,000	900,000
A03408	Rent of Machine & Equipment			81,000	26,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,865,000**	**13,617,000**	**15,751,000**
A03801	Training - domestic			405,000	80,000	500,000
001	Training - domestic			405,000		500,000
A03805	Travelling Allowance			1,215,000	1,139,000	1,300,000
001	Travelling Allowance			1,215,000	1,139,000	1,300,000
A03806	Transportation of Goods			486,000	456,000	600,000
A03807	P.O.L Charges			12,474,000	11,695,000	13,000,000
A03808	Conveyance Charges			243,000	228,000	300,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A03820	Others			41,000	18,000	50,000
001	Others			41,000		50,000
A039	**TOTAL GENERAL**			**134,663,000**	**190,197,000**	**138,550,000**
A03901	Stationery			3,645,000	2,367,000	4,000,000
A03902	Printing and Publication			1,782,000	1,671,000	2,000,000
001	Printing and Publications			1,782,000	1,671,000	2,000,000
A03904	Hire of Vehicles			243,000	108,000	300,000
A03905	Newspapers Periodicals and Books			405,000	380,000	500,000
001	News Papers, Periodicals & Books			405,000	380,000	500,000
A03906	Uniforms and Protective Clothing			1,620,000	4,216,000	1,800,000
A03907	Advertising & Publicity			2,430,000	2,279,000	2,600,000
001	Advertising & Publicity			2,430,000	2,279,000	2,600,000
A03918	Exhibitions, Fairs & Other National Celebrations			810,000	760,000	900,000
A03919	Payments to Others for Service Rendered			203,000	41,000	250,000
001	Payments to Others for Service Rendered			203,000	41,000	250,000
A03927	Purchase of drug and medicines			2,025,000	1,398,000	2,200,000
001	Purchase of drug and medicines			2,025,000	1,398,000	2,200,000
A03942	Cost of Other Stores			40,500,000	44,969,000	43,000,000
001	Cost of Other Stores			40,500,000	44,969,000	43,000,000
A03970	Others			81,000,000	132,008,000	81,000,000
001	Others			81,000,000	132,008,000	81,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**37,501,000**	**22,191,000**	**53,100,000**
A041	**TOTAL PENSION**			**37,501,000**	**22,191,000**	**53,100,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	638,000	1,000,000
A04115	Social Security benefit in lieu of Pension			35,000,000	20,146,000	37,000,000
A04116	Pension contribution (LCS/ Non LCS)			1,500,000	1,406,000	15,000,000
A04170	Others			1,000	1,000	100,000
001	Other-Financial Assistance to deceased civil servants			1,000		100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**813,000**	**5,000,000**

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**	**813,000**	**5,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	813,000	5,000,000
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	813,000	5,000,000
A06 TOTAL TRANSFERS			**500,000**	**669,000**	**500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**500,000**	**669,000**	**500,000**
A06301 Entertainments & Gifts			500,000	669,000	500,000
001 Entertainment & Gifts			500,000	669,000	500,000
A09 TOTAL PHYSICAL ASSETS			**1,914,000**	**1,797,000**	**2,952,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,911,000**	**1,794,000**	**2,850,000**
A09201 Hardware			910,000	854,000	1,500,000
A09202 Software			455,000	427,000	600,000
A09203 I.T. Equipment			455,000	427,000	600,000
A09204 License Fee for Software			91,000	86,000	150,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**100,000**
A09601 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,975,000**	**6,490,000**	**7,600,000**
A130	**TOTAL TRANSPORT**			**1,860,000**	**1,994,000**	**2,000,000**
A13001	Transport			1,860,000	1,994,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,395,000**	**1,308,000**	**1,500,000**
A13101	Machinery and Equipment			1,395,000	1,308,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**930,000**	**872,000**	**1,000,000**
A13201	Furniture and Fixture			930,000	872,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,395,000**	**1,008,000**	**1,500,000**
A13301	Office Buildings			1,395,000	1,008,000	1,500,000
001	Office Buildings			1,395,000		1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,302,000**	**1,221,000**	**1,500,000**
A13701	Hardware			465,000	436,000	500,000
A13702	Software			372,000	349,000	400,000
A13703	I.T. Equipment			465,000	436,000	600,000
A138	**TOTAL GENERAL**			**93,000**	**87,000**	**100,000**
A13801	Maintenance of Gardens			93,000	87,000	100,000
Child Protection				**496,783,000**	**539,095,000**	**666,734,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**17,558,000**	**7,717,000**	**22,161,000**
A011	**TOTAL PAY**		**30**	**30**	**8,391,000**	**3,000,000**	**12,020,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,721,000**	**3,000,000**	**7,000,000**
A01101	Total Basic Pay of Officers		11	11	5,721,000	3,000,000	7,000,000
D100-M	Director	(BPS-19)	1	1	1,020,000		1,200,000
D051-M	Deputy Director	(BPS-18)	1	1	608,000		800,000
A146-M	Assistant Director	(BPS-17)	4	4	1,859,000		2,400,000
A097-M	Assistant	(BPS-16)	2	2	906,000		1,050,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,328,000		1,550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**2,670,000**		**5,020,000**
A01151	Total Basic Pay of Other Staff		19	19	2,652,000		5,000,000
S216-M	Stenographer	(BPS-15)	2	2	400,000		800,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,740,000		2,000,000
D186-M	Driver	(BPS-05)	2	2	277,000		800,000
N006-M	Naib Qasid	(BPS-02)	6	6	112,000		1,000,000
S311-M	Sanitary Worker	(BPS-01)	1	1	123,000		400,000
A01152	Personal pay				18,000		20,000
A012	**TOTAL ALLOWANCES**				**9,167,000**	**4,717,000**	**10,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,855,000**	**3,495,000**	**8,561,000**
A01202	House Rent Allowance				885,000	450,000	1,000,000
A01203	Conveyance Allowance				1,062,000	260,000	1,200,000
A0120D	Integrated Allowance				36,000		40,000
A0120X	Ad - hoc Allowance - 2010				6,000		
A01216	Qualification Allowance				177,000	142,000	200,000
A01217	Medical Allowance				443,000	150,000	443,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			443,000	253,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			443,000	330,000	500,000
A01239	Special Allowance			23,000		25,000
001	Special Allowance			23,000		25,000
A0123G	Ad-hoc Relief Allowance-2018			1,328,000	330,000	1,500,000
A0123P	Ad-hoc Relief A 2019			885,000	180,000	1,000,000
A01252	Non Practicing Allowance			1,947,000	1,400,000	1,947,000
A01270	Others			177,000		200,000
001	Others			177,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,312,000**	**1,222,000**	**1,580,000**
A01271	Overtime Allowance			54,000		60,000
A01273	Honoraria			89,000	160,000	200,000
000	Honoraria			89,000	160,000	200,000
A01274	Medical Charges			89,000		100,000
A01277	Contingent Paid Staff			1,062,000	1,062,000	1,200,000
A01278	Leave Salary			9,000		10,000
A01299	Others			9,000		10,000
001	Others			9,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**18,067,000**	**8,738,000**	**20,503,000**
A032	**TOTAL COMMUNICATIONS**			**1,224,000**	**1,364,000**	**1,315,000**
A03201	Postage and Telegraph			90,000	30,000	110,000
A03202	Telephone and Trunk Call			405,000	200,000	405,000
A03204	Electronic Communication			729,000	1,134,000	800,000
A033	**TOTAL UTILITIES**			**1,791,000**	**1,090,000**	**1,868,000**
A03301	Gas			162,000		200,000
A03302	Water			122,000	90,000	150,000
A03303	Electricity			1,458,000	1,000,000	1,458,000
001	Electricity			1,458,000	1,000,000	1,458,000
A03304	Hot and Cold Weather Charges			49,000		60,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			4,391,000	3,600,000	6,020,000
A03402	Rent for Office Building			4,374,000	3,600,000	6,000,000
A03407	Rates and Taxes			17,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,459,000	856,000	1,600,000
A03805	Travelling Allowance			486,000	456,000	500,000
001	Travelling Allowance			486,000	456,000	500,000
A03806	Transportation of Goods			203,000		250,000
A03807	P.O.L Charges			729,000	400,000	800,000
A03808	Conveyance Charges			41,000		50,000
A039	**TOTAL GENERAL**			9,202,000	1,828,000	9,700,000
A03901	Stationery			567,000	100,000	600,000
A03902	Printing and Publication			405,000	100,000	600,000
001	Printing and Publications			405,000	100,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			292,000		500,000
A03905	Newspapers Periodicals and Books			243,000	228,000	500,000
001	News Papers, Periodicals & Books			243,000	228,000	500,000
A03906	Uniforms and Protective Clothing			162,000		200,000
A03907	Advertising & Publicity			162,000		300,000
001	Advertising & Publicity			162,000		300,000
A03917	Law Charges			81,000		100,000
A03919	Payments to Others for Service Rendered			5,832,000	800,000	5,000,000
001	Payments to Others for Service Rendered			5,832,000	800,000	5,000,000
A03936	Foreign/Inland Training Course Fee			162,000		200,000
001	Foreign Training			162,000		200,000
A03942	Cost of Other Stores			405,000	200,000	500,000
001	Cost of Other Stores			405,000	200,000	500,000
A03955	Computer Stationary			486,000	200,000	600,000
A03970	Others			405,000	200,000	600,000
001	Others			405,000	200,000	600,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			300,000		300,000
A052	**TOTAL GRANTS-DOMESTIC**			300,000		300,000
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.			300,000		300,000
A06	**TOTAL TRANSFERS**			4,000,000	500,000	4,300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			4,000,000	500,000	4,300,000
A06301	Entertainments & Gifts			4,000,000	500,000	4,300,000
001	Entertainment & Gifts			4,000,000	500,000	4,300,000
A09	**TOTAL PHYSICAL ASSETS**			1,729,000	783,000	1,947,000
A092	**TOTAL COMPUTER EQUIPMENT**			455,000		600,000
A09201	Hardware			91,000		100,000
A09203	I.T. Equipment			364,000		500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			546,000	100,000	546,000
A09601	Plant and Machinery			546,000	100,000	546,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			728,000	683,000	800,000
A09701	Purchase of Furniture and Fixture			728,000	683,000	800,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			810,000	235,000	852,000
A130	**TOTAL TRANSPORT**			252,000	36,000	252,000
A13001	Transport			252,000	36,000	252,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			372,000	149,000	400,000
A13101	Machinery and Equipment			372,000	149,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			186,000	50,000	200,000
A13201	Furniture and Fixture			186,000	50,000	200,000
	Center for Professional Development of Public Prosecutors			**42,464,000**	**17,973,000**	**50,063,000**

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SP4007	**Home Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**40,175,000**	**67,835,000**
A011	**TOTAL PAY**			**40**		**7,910,000**	**15,655,000**
A011-1	**TOTAL PAY OF OFFICERS**			**12**		**4,655,000**	**9,187,000**
A01101	Total Basic Pay of Officers			12		4,655,000	9,187,000
S045-M	Secretary	(BPS-20)		1			1,253,000
A029-M	Additional Secretary	(BPS-19)		1			1,109,000
D078-M	Deputy Secretary	(BPS-18)		2			1,667,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			663,000
P139-M	Private Secretary	(BPS-17)		1			663,000
P158-M	Programmer	(BPS-17)		1			663,000
S053-M	Section Officer	(BPS-17)		4			2,653,000
A097-M	Assistant	(BPS-16)		1			516,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**28**		**3,255,000**	**6,468,000**
A01151	Total Basic Pay of Other Staff			28		3,255,000	6,468,000
S078-M	Senior Clerk	(BPS-14)		1			405,000
J221-M	Junior Computer Operator	(BPS-12)		6			2,057,000
J019-M	Junior Clerk	(BPS-11)		1			319,000
N054-M	Networking Technician	(BPS-11)		1			319,000
D089-M	Despatch Rider	(BPS-04)		2			406,000
D186-M	Driver	(BPS-04)		4			812,000
C112-M	Chowkidar	(BPS-01)		2			331,000
M019-M	Mali	(BPS-01)		2			331,000
N006-M	Naib Qasid	(BPS-01)		6			992,000
S311-M	Sanitary Worker	(BPS-01)		3			496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A012	**TOTAL ALLOWANCES**				**32,265,000**	**52,180,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,764,000**	**48,729,000**
A01201	Senior Post Allowance				14,000	15,000
A01202	House Rent Allowance				3,140,000	2,098,000
A01203	Conveyance Allowance				696,000	1,333,000
A01207	Washing Allowance				100,000	110,000
A01208	Dress Allowance				100,000	110,000
A0120D	Integrated Allowance				95,000	105,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				775,000	1,485,000
A01216	Qualification Allowance				250,000	275,000
A01217	Medical Allowance				1,200,000	1,012,000
A0121N	Personal Allowance				250,000	275,000
A01224	Entertainment Allowance				28,000	31,000
A01226	Computer Allowance				3,000	6,000
A0122M	Adhoc Relief Allowance-2016				692,000	1,326,000
A0122N	Special Conveyance Allowance to Disabled Employees				18,000	19,000
A0122R	Administrative Allowance				84,000	169,000
A0122S	Utility Allowance				2,592,000	4,965,000
A0122Y	Ad-hoc Relief Allowance 2017				791,000	1,433,000
A01236	Deputation Allowance				288,000	552,000
A01238	Charge Allowance				720,000	1,379,000
A0123E	Executive Allowance				2,035,000	2,000,000
A0123F	Civil Secretariat Allowance @50%				2,138,000	4,238,000
A0123G	Ad-hoc Relief Allowance-2018				791,000	1,433,000
A0123P	Ad-hoc Relief A 2019				546,000	1,016,000
A0124A	South Punjab Secretariate Allowance				2,035,000	14,000,000
A0124B	South Punjab Re-Allocation Allowance				6,980,000	8,900,000
A01270	Others				403,000	444,000
001	Others				1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				402,000	443,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,501,000**	**3,451,000**
A01271	Overtime Allowance				200,000	220,000
A01272	Night duty allowance				1,000	1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A01273	Honoraria				1,000,000	500,000
000	Honoraria				1,000,000	500,000
A01274	Medical Charges				2,000,000	1,200,000
A01277	Contingent Paid Staff				2,000,000	1,200,000
A01278	Leave Salary				200,000	220,000
A01299	Others				100,000	110,000
001	Others				100,000	110,000
A03	**TOTAL OPERATING EXPENSES**				**49,102,000**	**46,953,000**
A031	**TOTAL FEES**				**200,000**	**1,000**
A03102	Legal fees				200,000	1,000
A032	**TOTAL COMMUNICATIONS**				**2,500,000**	**4,000,000**
A03201	Postage and Telegraph				500,000	1,000,000
A03202	Telephone and Trunk Call				1,000,000	1,000,000
A03204	Electronic Communication				500,000	1,000,000
A03205	Courier and Pilot Service				500,000	1,000,000
A033	**TOTAL UTILITIES**				**8,510,000**	**8,510,000**
A03301	Gas				250,000	250,000
A03302	Water				250,000	250,000
A03303	Electricity				8,000,000	8,000,000
001	Electricity				8,000,000	8,000,000
A03304	Hot and Cold Weather Charges				10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**				**7,750,000**	**7,750,000**
A03402	Rent for Office Building				6,000,000	4,000,000
A03403	Rent for Residential Building					3,000,000
A03404	Rent for other building				1,000,000	
A03407	Rates and Taxes				500,000	500,000
A03408	Rent of Machine & Equipment				50,000	50,000
A03409	Insurance				200,000	200,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SP4007 Home Department South Punjab					
A038 TOTAL TRAVEL & TRANSPORTATION				17,350,000	10,500,000
A03805 Travelling Allowance				7,000,000	4,000,000
001 Travelling Allowance				7,000,000	4,000,000
A03806 Transportation of Goods				250,000	1,000,000
A03807 P.O.L Charges				10,000,000	5,000,000
A03808 Conveyance Charges				100,000	500,000
A039 TOTAL GENERAL				12,792,000	16,192,000
A03901 Stationery				500,000	1,500,000
A03902 Printing and Publication				500,000	500,000
001 Printing and Publications				500,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia				100,000	500,000
A03904 Hire of Vehicles				1,000,000	5,000,000
A03906 Uniforms and Protective Clothing				500,000	500,000
A03907 Advertising & Publicity				500,000	500,000
001 Advertising & Publicity				500,000	500,000
A03917 Law Charges				190,000	190,000
A03918 Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919 Payments to Others for Service Rendered				2,000,000	500,000
001 Payments to Others for Service Rendered				2,000,000	500,000
A03936 Foreign/Inland Training Course Fee				1,000	1,000
001 Foreign Training				1,000	1,000
A03942 Cost of Other Stores				4,000,000	2,000,000
001 Cost of Other Stores				4,000,000	2,000,000
A03955 Computer Stationary				1,500,000	2,000,000
A03970 Others				2,000,000	3,000,000
001 Others				2,000,000	3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	500,000
A041 TOTAL PENSION				1,000	500,000
A04114 Superannuation Encashment Of L.P.R				1,000	500,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				501,000	500,000
A052	**TOTAL GRANTS-DOMESTIC**				501,000	500,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	1,000
A05270	To Others				500,000	499,000
001	Others				500,000	499,000
A06	**TOTAL TRANSFERS**				200,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				200,000	500,000
A06301	Entertainments & Gifts				200,000	500,000
001	Entertainment & Gifts				200,000	500,000
A09	**TOTAL PHYSICAL ASSETS**				33,000,000	26,000,000
A092	**TOTAL COMPUTER EQUIPMENT**				2,000,000	2,500,000
A09201	Hardware				1,000,000	1,000,000
A09203	I.T. Equipment				1,000,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**				20,000,000	18,000,000
A09501	Transport				20,000,000	18,000,000
001	Transport				20,000,000	18,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				4,000,000	4,000,000
A09601	Plant and Machinery				4,000,000	4,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				7,000,000	1,500,000
A09701	Purchase of Furniture and Fixture				7,000,000	1,500,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				11,600,000	5,600,000
A130	**TOTAL TRANSPORT**				500,000	1,500,000
A13001	Transport				500,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				500,000	500,000
A13101	Machinery and Equipment				500,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**				500,000	1,000,000
A13201	Furniture and Fixture				500,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				9,000,000	1,500,000
A13301	Office Buildings				7,000,000	500,000
001	Office Buildings				7,000,000	500,000
A13302	Residential Buildings				2,000,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				1,100,000	1,100,000
A13701	Hardware				500,000	500,000
A13702	Software				100,000	100,000
A13703	I.T. Equipment				500,000	500,000
Home Department South Punjab					**134,579,000**	**147,888,000**

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**63,473,000**	**56,605,000**	**70,541,000**
A011	**TOTAL PAY**		**69**	**69**	**22,520,000**	**18,672,000**	**24,205,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**15,253,000**	**13,675,000**	**16,824,000**
A01101	Total Basic Pay of Officers		28	28	15,253,000	13,323,000	16,294,000
S045-M	Secretary	(BPS-20)	1	1	1,239,000		1,313,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,328,000		1,408,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,859,000		1,995,000
L047-M	Law Officer	(BPS-17)	1	1	478,000		507,000
P139-M	Private Secretary	(BPS-17)	1	1	496,000		526,000
S053-M	Section Officer	(BPS-17)	5	5	3,602,000		3,864,000
S282-M	Superintendent	(BPS-17)	2	3	1,311,000		1,417,000
A097-M	Assistant	(BPS-16)	11	10	3,894,000		4,128,000
P037-M	Personal Assistant	(BPS-16)	2	2	426,000		479,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	620,000		657,000
A01102	Personal pay						50,000
A01103	Special Pay					201,000	300,000
A01105	Qualification Pay					99,000	120,000
A01150	Others					52,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**7,267,000**	**4,997,000**	**7,381,000**
A01151	Total Basic Pay of Other Staff		41	41	7,267,000	4,997,000	7,381,000
C162-M	Composer	(BPS-14)	1	1	354,000		354,000
S078-M	Senior Clerk	(BPS-14)	4	4	974,000		974,000
S216-M	Stenographer	(BPS-14)	5	5	1,062,000		1,062,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,621,000		1,662,000
D003-M	Daftri	(BPS-04)	2	2	284,000		284,000
D089-M	Despatch Rider	(BPS-04)	2	2	266,000		266,000
D186-M	Driver	(BPS-04)	4	4	620,000		620,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4075	**Labour and Human Resource Department**						
Q003-M	Qasid	(BPS-03)	1	1	108,000		108,000
C112-M	Chowkidar	(BPS-01)	1	1	133,000		133,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,569,000		1,606,000
S311-M	Sanitary Worker	(BPS-01)	2	2	276,000		312,000
A012	**TOTAL ALLOWANCES**				**40,953,000**	**37,933,000**	**46,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,934,000**	**35,954,000**	**43,166,000**
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				2,345,000	1,545,000	2,383,000
A01203	Conveyance Allowance				2,265,000	1,745,000	2,304,000
A01207	Washing Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				100,000	40,000	93,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,205,000	2,050,000	2,341,000
A01216	Qualification Allowance				310,000	855,000	350,000
A01217	Medical Allowance				1,327,000	990,000	1,348,000
A0121N	Personal Allowance				89,000	117,000	87,000
A01224	Entertainment Allowance				435,000	15,000	14,000
A0122M	Adhoc Relief Allowance-2016				1,660,000	1,400,000	1,678,000
A0122N	Special Conveyance Allowance to Disabled Employees				27,000	24,000	27,000
A0122R	Administrative Allowance				177,000	170,000	168,000
A0122S	Utility Allowance				4,917,000	6,162,000	7,054,000
A0122Y	Ad-hoc Relief Allowance 2017				1,947,000	1,803,000	2,416,000
A01238	Charge Allowance				89,000		50,000
A01239	Special Allowance				260,000		242,000
001	Special Allowance				131,000		97,000
A0123E	Executive Allowance				8,850,000	9,823,000	9,909,000
A0123F	Civil Secretariat Allowance @50%				6,689,000	5,879,000	8,056,000
A0123G	Ad-hoc Relief Allowance-2018				2,197,000	1,797,000	2,438,000
A0123P	Ad-hoc Relief A 2019				1,843,000	1,403,000	2,082,000
A01270	Others				177,000	110,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				177,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,019,000**	**1,979,000**	**3,170,000**
A01271	Overtime Allowance				354,000	386,000	360,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A01273	Honoraria			1,593,000	1,593,000	1,700,000
000	Honoraria			1,593,000	1,593,000	1,700,000
A01274	Medical Charges			1,062,000		1,100,000
A01277	Contingent Paid Staff			5,000		5,000
A01278	Leave Salary			5,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**7,929,000**	**12,081,000**	**8,392,000**
A031	**TOTAL FEES**			**2,000**		**2,000**
A03101	Bank fees			1,000		1,000
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**1,200,000**	**1,892,000**	**1,260,000**
A03201	Postage and Telegraph			106,000	100,000	110,000
A03202	Telephone and Trunk Call			1,053,000	1,599,000	1,100,000
A03204	Electronic Communication			41,000	193,000	50,000
A033	**TOTAL UTILITIES**			**844,000**	**3,344,000**	**960,000**
A03301	Gas			65,000	211,000	100,000
A03302	Water			9,000		10,000
A03303	Electricity			365,000	2,500,000	400,000
001	Electricity			365,000	2,500,000	400,000
A03304	Hot and Cold Weather Charges			81,000	74,000	100,000
A03305	POL for Generator			324,000	559,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**57,000**	**53,000**	**60,000**
A03407	Rates and Taxes			57,000	53,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,950,000**	**3,354,000**	**3,084,000**
A03805	Travelling Allowance			810,000	779,000	850,000
001	Travelling Allowance			810,000	779,000	850,000
A03806	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges			2,106,000	2,575,000	2,200,000
A03808	Conveyance Charges			17,000		17,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A039	**TOTAL GENERAL**			**2,876,000**	**3,438,000**	**3,026,000**
A03901	Stationery			972,000	1,061,000	1,000,000
A03902	Printing and Publication			405,000	480,000	430,000
001	Printing and Publications			405,000	480,000	430,000
A03905	Newspapers Periodicals and Books			122,000	115,000	150,000
001	News Papers, Periodicals & Books			122,000	115,000	150,000
A03906	Uniforms and Protective Clothing			110,000	103,000	120,000
A03907	Advertising & Publicity			41,000		50,000
001	Advertising & Publicity			41,000		50,000
A03917	Law Charges			25,000		25,000
A03918	Exhibitions, Fairs & Other National Celebrations			49,000	46,000	50,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			138,000	382,000	150,000
001	Cost of Other Stores			138,000	382,000	150,000
A03955	Computer Stationary			648,000	708,000	670,000
A03970	Others			365,000	543,000	380,000
001	Others			365,000	543,000	380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**318,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**318,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	318,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06	**TOTAL TRANSFERS**			**250,000**	**435,000**	**270,000**

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			250,000	435,000	270,000
A06301	Entertainments & Gifts			250,000	435,000	270,000
001	Entertainment & Gifts			250,000	435,000	270,000
A09	**TOTAL PHYSICAL ASSETS**			549,000	535,000	452,000
A092	**TOTAL COMPUTER EQUIPMENT**			93,000	91,000	151,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		50,000
A09203	I.T. Equipment			91,000	91,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			182,000	171,000	200,000
A09601	Plant and Machinery			182,000	171,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			273,000	273,000	100,000
A09701	Purchase of Furniture and Fixture			273,000	273,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,396,000	1,809,000	1,465,000
A130	**TOTAL TRANSPORT**			930,000	1,072,000	980,000
A13001	Transport			930,000	1,072,000	980,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			279,000	563,000	285,000
A13101	Machinery and Equipment			279,000	563,000	285,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**140,000**	**130,000**	**150,000**
A13201	Furniture and Fixture			140,000	130,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**47,000**	**44,000**	**50,000**
A13703	I.T. Equipment			47,000	44,000	50,000
Labour and Human Resource Department				**75,597,000**	**71,783,000**	**83,120,000**

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**158,873,000**	**142,957,000**	**173,975,000**
A011	**TOTAL PAY**		**148**	**150**	**57,916,000**	**48,449,000**	**59,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**65**	**39,265,000**	**34,529,000**	**40,597,000**
A01101	Total Basic Pay of Officers		63	65	38,022,000	33,231,000	39,438,000
S045-M	Secretary	(BPS-20)	1	1	1,146,000		1,471,000
S397-M	Special Secretary	(BPS-20)	1	1	1,070,000		1,208,000
A029-M	Additional Secretary	(BPS-19)	2	3	2,963,000		2,569,000
A160-M	Assistant Director Statistics	(BPS-18)	1	1	608,000		656,000
D057-M	Deputy Director (Technical)	(BPS-18)	1		784,000		
D078-M	Deputy Secretary	(BPS-18)	6	7	4,982,000		6,052,000
S090-M	Senior Law Officer	(BPS-18)	1	1	761,000		814,000
L047-M	Law Officer	(BPS-17)	1	2	967,000		1,044,000
P139-M	Private Secretary	(BPS-17)	3	3	2,061,000		1,697,000
R054-M	Research And Progress Officer	(BPS-17)	1	1	532,000		547,000
S053-M	Section Officer	(BPS-17)	15	15	9,335,000		9,987,000
S211-M	Statistical Officer	(BPS-17)	3	3	1,378,000		1,290,000
S282-M	Superintendent	(BPS-17)	5	7	2,808,000		2,912,000
A097-M	Assistant	(BPS-16)	1	1	231,000		238,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	15	13	5,955,000		6,560,000
C168-M	Computer Assistant	(BPS-16)	2	2	1,034,000		1,063,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,407,000		1,330,000
A01102	Personal pay				635,000	516,000	414,000
A01103	Special Pay				467,000	552,000	545,000
A01105	Qualification Pay				141,000	230,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**18,651,000**	**13,920,000**	**18,653,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		85	85	18,615,000	13,918,000	18,653,000
C162-M	Composer	(BPS-15)	3	3	1,174,000		1,193,000
S216-M	Stenographer	(BPS-15)	17	17	5,014,000		4,887,000
S078-M	Senior Clerk	(BPS-14)	21	21	5,257,000		5,262,000
J019-M	Junior Clerk	(BPS-11)	1	1	154,000		157,000
K016-M	Khatib Imam Masjid	(BPS-11)	1	1	274,000		309,000
D003-M	Daftri	(BPS-04)	3	3	493,000		527,000
D089-M	Despatch Rider	(BPS-04)	2	2	436,000		324,000
D186-M	Driver	(BPS-04)	7	7	1,292,000		1,370,000
Q003-M	Qasid	(BPS-02)	1	1	133,000		135,000
N006-M	Naib Qasid	(BPS-01)	27	27	4,011,000		4,100,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	244,000		248,000
S311-M	Sanitary Worker	(BPS-01)	1	1	133,000		141,000
A01152	Personal pay				36,000	2,000	
A012	**TOTAL ALLOWANCES**				**100,957,000**	**94,508,000**	**114,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,390,000**	**89,162,000**	**106,483,000**
A01201	Senior Post Allowance				28,000	16,000	31,000
A01202	House Rent Allowance				5,985,000	4,733,000	6,029,000
A01203	Conveyance Allowance				4,865,000	3,751,000	4,906,000
A01207	Washing Allowance				8,000	13,000	9,000
A0120D	Integrated Allowance				158,000	92,000	178,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,688,000	5,132,000	5,688,000
A01216	Qualification Allowance				543,000	561,000	553,000
A01217	Medical Allowance				3,158,000	2,422,000	3,204,000
A0121N	Personal Allowance				250,000	586,000	590,000
A01224	Entertainment Allowance				20,000	32,000	22,000
A01228	Orderly Allowance				128,000	50,000	144,000
A0122M	Adhoc Relief Allowance-2016				4,148,000	3,406,000	4,178,000
A0122R	Administrative Allowance				149,000	168,000	168,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A0122S	Utility Allowance			17,175,000	15,046,000	17,305,000
A0122Y	Ad-hoc Relief Allowance 2017			5,558,000	4,758,000	5,792,000
A01239	Special Allowance			315,000	74,000	229,000
001	Special Allowance			315,000		229,000
A0123E	Executive Allowance			8,653,000	24,493,000	22,112,000
A0123F	Civil Secretariat Allowance @50%			26,210,000	15,442,000	24,049,000
A0123G	Ad-hoc Relief Allowance-2018			5,558,000	4,749,000	5,792,000
A0123P	Ad-hoc Relief A 2019			4,260,000	3,342,000	4,824,000
A01270	Others			533,000	296,000	680,000
001	Others			326,000		680,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			207,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,567,000**	**5,346,000**	**8,242,000**
A01271	Overtime Allowance			478,000	526,000	540,000
A01273	Honoraria			4,520,000	4,520,000	5,000,000
000	Honoraria			4,520,000	4,520,000	5,000,000
A01274	Medical Charges			2,567,000	300,000	2,700,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**41,512,000**	**48,195,000**	**39,742,000**
A032	**TOTAL COMMUNICATIONS**			**4,546,000**	**3,925,000**	**3,842,000**
A03201	Postage and Telegraph			511,000	479,000	410,000
A03202	Telephone and Trunk Call			3,451,000	3,236,000	2,900,000
A03203	Telex Teleprinter and Fax			162,000		162,000
A03204	Electronic Communication			260,000	169,000	200,000
A03205	Courier and Pilot Service			162,000	41,000	170,000
A033	**TOTAL UTILITIES**			**1,447,000**	**17,353,000**	**1,352,000**
A03301	Gas			284,000	126,000	320,000
A03302	Water			28,000	26,000	22,000
A03303	Electricity			891,000	16,952,000	770,000
001	Electricity			891,000		770,000
A03304	Hot and Cold Weather Charges			244,000	249,000	240,000
A034	**TOTAL OCCUPANCY COSTS**			**204,000**	**191,000**	**203,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			203,000	191,000	203,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,674,000**	**10,080,000**	**13,345,000**
A03801	Training - domestic			405,000		445,000
001	Training - domestic			405,000		445,000
A03805	Travelling Allowance			4,455,000	1,617,000	4,300,000
001	Travelling Allowance			4,455,000	1,617,000	4,050,000
A03806	Transportation of Goods			106,000	99,000	100,000
A03807	P.O.L Charges			8,586,000	8,250,000	8,400,000
A03808	Conveyance Charges			122,000	114,000	100,000
A039	**TOTAL GENERAL**			**21,641,000**	**16,646,000**	**21,000,000**
A03901	Stationery			5,508,000	5,164,000	5,300,000
A03902	Printing and Publication			2,471,000	2,317,000	2,450,000
001	Printing and Publications			2,471,000	2,317,000	2,400,000
A03903	Conference/Seminars/Workshops/ Symposia			1,661,000		1,620,000
A03904	Hire of Vehicles			41,000		45,000
A03905	Newspapers Periodicals and Books			345,000	373,000	340,000
001	News Papers, Periodicals & Books			345,000		290,000
A03906	Uniforms and Protective Clothing			434,000	407,000	470,000
A03907	Advertising & Publicity			406,000	128,000	365,000
001	Advertising & Publicity			406,000		365,000
A03915	Payments to Govt. Deptt. for Service Rendered			81,000		81,000
001	Payments to Govt. Dept.			81,000		81,000
A03917	Law Charges			122,000	84,000	134,000
A03918	Exhibitions, Fairs & Other National Celebrations			446,000	169,000	450,000
A03919	Payments to Others for Service Rendered			2,592,000	40,000	2,600,000
001	Payments to Others for Service Rendered			2,592,000		2,600,000
A03940	Unforeseen expenditure			41,000	38,000	45,000
A03942	Cost of Other Stores			1,418,000	1,630,000	1,025,000
001	Cost of Other Stores			1,418,000		1,025,000
A03955	Computer Stationary			3,483,000	3,566,000	3,725,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A03970	Others			2,592,000	2,730,000	2,350,000
001	Others			2,592,000	2,730,000	2,350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,988,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,988,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,988,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**1,900,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**1,900,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,900,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,900,000	5,000,000
A06	**TOTAL TRANSFERS**			**2,100,000**	**1,869,000**	**2,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,100,000**	**1,869,000**	**2,200,000**
A06301	Entertainments & Gifts			2,100,000	1,869,000	2,200,000
001	Entertainment & Gifts			2,100,000	1,869,000	2,200,000
A09	**TOTAL PHYSICAL ASSETS**			**15,563,000**	**6,059,000**	**1,497,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,732,000**	**3,499,000**	**1,096,000**
A09201	Hardware			46,000	43,000	50,000
A09202	Software			46,000	43,000	46,000
A09203	I.T. Equipment			3,640,000	3,413,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,100,000**		**200,000**
A09501	Transport			9,100,000		200,000
001	Transport			9,100,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			2,730,000	2,560,000	200,000
A09601	Plant and Machinery			2,730,000	2,560,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,837,000	9,100,000	6,385,000
A130	**TOTAL TRANSPORT**			4,278,000	5,511,000	4,250,000
A13001	Transport			4,278,000	5,511,000	4,250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,535,000	1,539,000	1,090,000
A13101	Machinery and Equipment			1,535,000	1,539,000	1,090,000
A132	**TOTAL FURNITURE AND FIXTURE**			744,000	798,000	265,000
A13201	Furniture and Fixture			744,000	798,000	265,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			24,000	23,000	26,000
A13370	Others			24,000	23,000	26,000
001	Others			24,000		
A137	**TOTAL COMPUTER EQUIPMENT**			1,256,000	1,229,000	754,000
A13701	Hardware			558,000	524,000	285,000
A13702	Software			140,000	131,000	154,000
A13703	I.T. Equipment			558,000	574,000	315,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
Agriculture Department			235,885,000	215,068,000	233,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**129,504,000**	**106,995,000**	**151,868,000**
A011	**TOTAL PAY**		**142**	**142**	**50,830,000**	**43,274,000**	**56,952,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**28,874,000**	**27,563,000**	**32,922,000**
A01101	Total Basic Pay of Officers		54	54	28,454,000	26,454,000	32,448,000
S045-M	Secretary	(BPS-20)	1	1	1,337,000		640,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,789,000		1,560,000
D078-M	Deputy Secretary	(BPS-18)	5	5	3,624,000		2,758,000
S090-M	Senior Law Officer	(BPS-18)	1	1	589,000		789,000
L047-M	Law Officer	(BPS-17)	1	1	655,000		3,132,000
P139-M	Private Secretary	(BPS-17)	2	2	925,000		3,462,000
S053-M	Section Officer	(BPS-17)	2	2	1,147,000		1,030,000
S282-M	Superintendent	(BPS-17)	3	3	2,744,000		5,492,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	6,543,000		3,132,000
A097-M	Assistant	(BPS-16)	9	9	2,127,000		1,754,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	10	10	4,847,000		3,132,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,445,000		4,932,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	682,000		635,000
A01102	Personal pay				82,000	432,000	92,000
A01103	Special Pay				240,000	504,000	269,000
A01105	Qualification Pay				98,000	173,000	113,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**21,956,000**	**15,711,000**	**24,030,000**
A01151	Total Basic Pay of Other Staff		88	88	21,776,000	15,676,000	23,826,000
S216-M	Stenographer	(BPS-15)		2			652,000
C162-M	Composer	(BPS-14)	1	1	378,000		426,000
S078-M	Senior Clerk	(BPS-14)	12	12	3,308,000		3,817,000
S216-M	Stenographer	(BPS-14)	15	13	7,174,000		6,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4082	**Food Department**						
J019-M	Junior Clerk	(BPS-11)	12	12	3,125,000		3,531,000
D003-M	Daftri	(BPS-04)	3	3	507,000		572,000
D089-M	Despatch Rider	(BPS-04)	1	1	124,000		205,000
D186-M	Driver	(BPS-04)	5	5	765,000		757,000
D089-M	Despatch Rider	(BPS-02)	1	1	338,000		381,000
D186-M	Driver	(BPS-02)	4	4	815,000		920,000
C112-M	Chowkidar	(BPS-01)	2	2	278,000		314,000
D003-M	Daftri	(BPS-01)	1	1	124,000		205,000
F087-M	Frash	(BPS-01)	2	2	278,000		314,000
N006-M	Naib Qasid	(BPS-01)	25	25	4,036,000		4,433,000
S311-M	Sanitary Worker	(BPS-01)	2	2	278,000		314,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	248,000		200,000
A01152	Personal pay				179,000	29,000	203,000
A01153	Special Pay				1,000	6,000	1,000
A012	**TOTAL ALLOWANCES**				**78,674,000**	**63,721,000**	**94,916,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,327,000**	**59,479,000**	**90,130,000**
A01201	Senior Post Allowance				24,000	24,000	13,000
A01202	House Rent Allowance				4,428,000	4,428,000	5,166,000
A01203	Conveyance Allowance				4,015,000	4,015,000	4,783,000
A01207	Washing Allowance				55,000	25,000	60,000
A01209	Special Additional Allowance				67,000	60,000	74,000
A0120D	Integrated Allowance				96,000	96,000	106,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,245,000	4,537,000	8,251,000
A01216	Qualification Allowance				148,000	208,000	221,000
A01217	Medical Allowance				3,362,000	2,762,000	3,731,000
A0121N	Personal Allowance				126,000	215,000	139,000
A01224	Entertainment Allowance				64,000	24,000	70,000
A01228	Orderly Allowance				32,000		35,000
A0122M	Adhoc Relief Allowance-2016				5,239,000	3,239,000	5,810,000
A0122N	Special Conveyance Allowance to Disabled Employees				9,000	60,000	10,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A0122R	Administrative Allowance			149,000	225,000	164,000
A0122S	Utility Allowance			2,252,000	13,152,000	2,496,000
A0122Y	Ad-hoc Relief Allowance 2017			2,796,000	4,300,000	3,623,000
A01238	Charge Allowance			177,000	177,000	195,000
A0123E	Executive Allowance					30,572,000
A0123F	Civil Secretariat Allowance @50%			12,920,000	13,700,000	14,318,000
A0123G	Ad-hoc Relief Allowance-2018			3,529,000	4,300,000	3,957,000
A0123P	Ad-hoc Relief A 2019			4,425,000	3,425,000	5,754,000
A01264	Technical Allowance			22,664,000	2,000	
A01270	Others			505,000	505,000	582,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			505,000	505,000	582,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,347,000**	**4,242,000**	**4,786,000**
A01271	Overtime Allowance			288,000	675,000	321,000
A01273	Honoraria			1,239,000	2,739,000	1,363,000
000	Honoraria			1,239,000	2,739,000	1,363,000
A01274	Medical Charges			163,000	163,000	179,000
A01277	Contingent Paid Staff			2,655,000	663,000	2,921,000
A01278	Leave Salary			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**12,357,000**	**26,142,000**	**12,980,000**
A032	**TOTAL COMMUNICATIONS**			**1,226,000**	**2,216,000**	**1,289,000**
A03201	Postage and Telegraph			154,000	144,000	162,000
A03202	Telephone and Trunk Call			1,072,000	1,872,000	1,126,000
A03204	Electronic Communication				200,000	1,000
A033	**TOTAL UTILITIES**			**951,000**	**4,457,000**	**999,000**
A03301	Gas			81,000	326,000	85,000
A03302	Water			50,000	47,000	53,000
A03303	Electricity			683,000	3,556,000	717,000
001	Electricity			683,000	3,556,000	717,000
A03304	Hot and Cold Weather Charges			137,000	328,000	144,000
A03305	POL for Generator				200,000	
A034	**TOTAL OCCUPANCY COSTS**			**33,000**	**81,000**	**35,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A03407	Rates and Taxes			33,000	81,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,453,000**	**7,012,000**	**5,727,000**
A03805	Travelling Allowance			574,000	638,000	603,000
A03807	P.O.L Charges			4,879,000	6,374,000	5,123,000
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			**4,694,000**	**12,376,000**	**4,930,000**
A03901	Stationery			1,688,000	3,283,000	1,772,000
A03902	Printing and Publication			574,000	1,574,000	603,000
001	Printing and Publications			574,000	1,574,000	603,000
A03903	Conference/Seminars/Workshops/ Symposia			171,000	145,000	180,000
A03905	Newspapers Periodicals and Books			126,000	176,000	132,000
001	News Papers, Periodicals & Books			126,000	176,000	132,000
A03906	Uniforms and Protective Clothing			35,000	233,000	37,000
A03907	Advertising & Publicity			59,000	25,000	62,000
001	Advertising & Publicity			59,000	25,000	62,000
A03917	Law Charges			15,000	14,000	16,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			405,000	1,405,000	425,000
001	Cost of Other Stores			405,000	1,405,000	425,000
A03955	Computer Stationary			810,000	2,560,000	851,000
A03970	Others			810,000	2,960,000	851,000
001	Others			810,000	2,960,000	851,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,875,000**	**2,100,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,875,000**	**2,100,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,875,000	2,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,100,000**	**2,906,000**	**3,255,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,100,000**	**2,906,000**	**3,255,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,100,000	2,906,000	3,255,000
001	Fin. Assis. to the families of the persons who expires during service.			3,100,000	2,906,000	3,255,000
A06	**TOTAL TRANSFERS**			**500,000**	**1,200,000**	**525,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**1,200,000**	**525,000**
A06301	Entertainments & Gifts			500,000	1,200,000	525,000
001	Entertainment & Gifts			500,000	1,200,000	525,000
A09	**TOTAL PHYSICAL ASSETS**			**911,000**	**854,000**	**957,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**910,000**	**853,000**	**956,000**
A09203	I.T. Equipment			910,000	853,000	956,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport				1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,590,000**	**7,323,000**	**3,768,000**
A130	**TOTAL TRANSPORT**			**1,860,000**	**3,744,000**	**1,953,000**
A13001	Transport			1,860,000	3,744,000	1,953,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**628,000**	**1,089,000**	**659,000**
A13101	Machinery and Equipment			628,000	1,089,000	659,000
A132	**TOTAL FURNITURE AND FIXTURE**			**265,000**	**865,000**	**278,000**
A13201	Furniture and Fixture			265,000	865,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A137	**TOTAL COMPUTER EQUIPMENT**			**837,000**	**1,625,000**	**878,000**
A13701	Hardware			186,000	486,000	195,000
A13702	Software			186,000	274,000	195,000
A13703	I.T. Equipment			465,000	865,000	488,000
Food Department				**151,962,000**	**147,295,000**	**175,453,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**114,877,000**	**89,480,000**	**121,007,000**
A011	**TOTAL PAY**		**94**	**94**	**39,284,000**	**31,741,000**	**43,591,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**28,837,000**	**23,609,000**	**32,441,000**
A01101	Total Basic Pay of Officers		49	49	27,119,000	23,009,000	30,395,000
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	2,208,000		2,389,000
A739-M	Additional Secretary (Technical)	(BPS-19)	1	1	1,232,000		1,427,000
D078-F	Deputy Secretary	(BPS-18)	1	1	670,000		721,000
D078-M	Deputy Secretary	(BPS-18)	3	3	1,787,000		1,861,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	704,000		822,000
L047-M	Law Officer	(BPS-17)	1	1	410,000		491,000
P139-M	Private Secretary	(BPS-17)	3	2	1,306,000		872,000
P159-M	Progress Officer	(BPS-17)		1			688,000
R059-M	Research Officer	(BPS-17)	1	1	410,000		491,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,602,000		1,955,000
S282-M	Superintendent	(BPS-17)	6	6	3,352,000		3,664,000
U017-M	Under Secretary/Section Officer	(BPS-17)	6	6	4,177,000		4,626,000
A097-M	Assistant	(BPS-16)	14	14	5,527,000		6,209,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	211,000		261,000
P037-M	Personal Assistant	(BPS-16)	2	2	696,000		858,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,238,000		1,442,000
A01102	Personal pay				531,000	170,000	600,000
A01103	Special Pay				671,000	300,000	862,000
A01105	Qualification Pay				339,000	110,000	384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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				177,000	20,000	200,000
000	Others				177,000	20,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**10,447,000**	**8,132,000**	**11,150,000**
A01151	Total Basic Pay of Other Staff		45	45	10,135,000	8,030,000	10,900,000
S216-M	Stenographer	(BPS-15)	6	6	1,535,000		2,038,000
C162-M	Composer	(BPS-14)	1	1	355,000		443,000
S078-M	Senior Clerk	(BPS-14)	3	3	554,000		710,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,476,000		1,769,000
S207-M	Statistical Assistant	(BPS-11)	2	2	1,117,000		736,000
D003-M	Daftri	(BPS-04)	1	1	146,000		227,000
D089-M	Despatch Rider	(BPS-04)	2	2	601,000		434,000
D186-M	Driver	(BPS-04)	6	6	980,000		1,011,000
C112-M	Chowkidar	(BPS-01)	2	2	577,000		369,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,217,000		2,794,000
S311-M	Sanitary Worker	(BPS-01)	2	2	577,000		369,000
A01152	Personal pay				89,000	20,000	100,000
A01153	Special Pay				45,000	82,000	50,000
A01155	Qualification Pay				89,000		100,000
A01170	Others				89,000		
000	Others				89,000		
A012	**TOTAL ALLOWANCES**				**75,593,000**	**57,739,000**	**77,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**70,803,000**	**55,284,000**	**72,966,000**
A01201	Senior Post Allowance				15,000	16,000	15,000
A01202	House Rent Allowance				4,246,000	2,600,000	3,993,000
A01203	Conveyance Allowance				3,534,000	2,800,000	4,006,000
A01207	Washing Allowance				21,000	4,000	14,000
A01209	Special Additional Allowance				9,000		
A0120D	Integrated Allowance				138,000	45,000	110,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			4,736,000	3,300,000	4,428,000
A01216 Qualification Allowance			160,000	180,000	180,000
A01217 Medical Allowance			1,910,000	1,600,000	2,112,000
A0121N Personal Allowance			94,000	135,000	150,000
A01224 Entertainment Allowance			13,000	14,000	13,000
A0122M Adhoc Relief Allowance-2016			2,889,000	2,285,000	3,173,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000	24,000	24,000
A0122R Administrative Allowance			149,000	126,000	168,000
A0122S Utility Allowance			8,005,000	9,580,000	12,386,000
A0122Y Ad-hoc Relief Allowance 2017			3,921,000	3,170,000	4,150,000
A01236 Deputation Allowance			18,000		10,000
A01238 Charge Allowance			177,000	35,000	75,000
A01239 Special Allowance			177,000	30,000	50,000
001 Special Allowance			177,000	30,000	50,000
A0123E Executive Allowance			13,423,000	12,270,000	15,103,000
A0123F Civil Secretariat Allowance @50%			19,298,000	11,600,000	14,783,000
A0123G Ad-hoc Relief Allowance-2018			3,918,000	3,150,000	4,150,000
A0123P Ad-hoc Relief A 2019			2,878,000	2,200,000	3,152,000
A01252 Non Practicing Allowance			54,000		30,000
A01270 Others			998,000	120,000	691,000
001 Others			133,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			865,000	120,000	641,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,790,000**	**2,455,000**	**4,450,000**
A01271 Overtime Allowance			320,000	130,000	440,000
A01273 Honoraria			2,655,000	2,270,000	3,000,000
000 Honoraria			2,655,000	2,270,000	3,000,000
A01274 Medical Charges			1,770,000	55,000	1,000,000
A01278 Leave Salary			45,000		10,000
A03 TOTAL OPERATING EXPENSES			**6,909,000**	**18,839,000**	**8,102,000**
A032 TOTAL COMMUNICATIONS			**1,580,000**	**1,306,000**	**1,694,000**
A03201 Postage and Telegraph			405,000	405,000	400,000
A03202 Telephone and Trunk Call			1,094,000	800,000	1,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A03204	Electronic Communication			81,000	101,000	200,000
A033	**TOTAL UTILITIES**			**333,000**	**12,015,000**	**409,000**
A03301	Gas			47,000	60,000	47,000
A03302	Water			2,000		2,000
A03303	Electricity			243,000	11,914,000	300,000
001	Electricity			243,000	11,914,000	300,000
A03304	Hot and Cold Weather Charges			41,000	41,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**38,000**	**37,000**	**38,000**
A03407	Rates and Taxes			37,000	37,000	37,000
A03470	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,321,000**	**3,521,000**	**4,100,000**
A03805	Travelling Allowance			486,000	486,000	600,000
001	Travelling Allowance			486,000	486,000	600,000
A03807	P.O.L Charges			2,835,000	3,035,000	3,500,000
A039	**TOTAL GENERAL**			**1,637,000**	**1,960,000**	**1,861,000**
A03901	Stationery			810,000	910,000	800,000
A03902	Printing and Publication			122,000	165,000	150,000
001	Printing and Publications			122,000	165,000	150,000
A03905	Newspapers Periodicals and Books			59,000	84,000	75,000
001	News Papers, Periodicals & Books			59,000	84,000	75,000
A03906	Uniforms and Protective Clothing			61,000	61,000	50,000
A03907	Advertising & Publicity			3,000		3,000
001	Advertising & Publicity			3,000		3,000
A03917	Law Charges			8,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	15,000	25,000
A03942	Cost of Other Stores			73,000	119,000	100,000
001	Cost of Other Stores			73,000	119,000	100,000
A03955	Computer Stationary			405,000	480,000	500,000
A03970	Others			81,000	126,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
001	Others			81,000	126,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,050,000**	**3,270,000**	**3,050,000**
A041	**TOTAL PENSION**			**3,050,000**	**3,270,000**	**3,050,000**
A04110	Payment of Pension			50,000		50,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			3,000,000	3,270,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**150,000**	**200,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**200,000**	**100,000**
A06301	Entertainments & Gifts			150,000	200,000	100,000
001	Entertainment & Gifts			150,000	200,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**		**402,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**2,000**
A09105	Transport			1,000		1,000
A09106	Plant and Machinery			1,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**300,000**
A09201	Hardware			1,000		100,000
A09202	Software			1,000		100,000
A09203	I.T. Equipment			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		100,000
A09601	Plant and Machinery			1,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,396,000	1,993,000	1,850,000
A130	**TOTAL TRANSPORT**			744,000	1,000,000	900,000
A13001	Transport			744,000	1,000,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			419,000	619,000	600,000
A13101	Machinery and Equipment			419,000	619,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			140,000	193,000	200,000
A13201	Furniture and Fixture			140,000	193,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			93,000	181,000	150,000
A13701	Hardware			93,000		150,000
A13703	I.T. Equipment				181,000	
Livestock and Dairy Development Department				**128,888,000**	**113,782,000**	**137,011,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**98,309,000**	**95,004,000**	**107,094,000**
A011	**TOTAL PAY**		**87**	**87**	**33,298,000**	**33,086,000**	**37,389,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**22,534,000**	**25,445,000**	**26,625,000**
A01101	Total Basic Pay of Officers		35	35	19,409,000	24,885,000	23,500,000
S045-M	Secretary	(BPS-20)	1	1	1,269,000		1,537,000
A029-F	Additional Secretary	(BPS-19)		1			834,000
A029-M	Additional Secretary	(BPS-19)	2	1	1,998,000		1,391,000
D078-F	Deputy Secretary	(BPS-18)	1		631,000		
D078-M	Deputy Secretary	(BPS-18)	1	2	885,000		1,632,000
D108-M	Director Budget & Accounts(Forests)	(BPS-18)	1	1	728,000		947,000
S090-M	Senior Law Officer	(BPS-18)	1	1	408,000		816,000
L047-F	Law Officer	(BPS-17)	1	1	482,000		571,000
L047-M	Law Officer	(BPS-17)	1	1	433,000		519,000
P139-M	Private Secretary	(BPS-17)	1	1	507,000		598,000
S053-M	Section Officer	(BPS-17)		8			5,226,000
S211-M	Statistical Officer	(BPS-17)	3	3	1,947,000		2,667,000
S282-M	Superintendent	(BPS-17)	1	1	579,000		755,000
U017-M	Under Secretary/Section Officer	(BPS-17)	8		4,388,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	8	8	3,350,000		4,117,000
P037-M	Personal Assistant	(BPS-16)	2	2	919,000		867,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	885,000		1,023,000
A01102	Personal pay				620,000	56,000	620,000
A01103	Special Pay				2,301,000	436,000	2,301,000
A01105	Qualification Pay				204,000	68,000	204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**10,764,000**	**7,641,000**	**10,764,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A01151	Total Basic Pay of Other Staff		52	52	10,542,000	7,574,000	10,542,000
S207-M	Statistical Assistant	(BPS-15)		2			687,000
S216-M	Stenographer	(BPS-15)	7	7	1,870,000		1,518,000
C162-M	Composer	(BPS-14)	3	3	1,062,000		962,000
S078-M	Senior Clerk	(BPS-14)	7	7	1,770,000		2,084,000
J019-F	Junior Clerk	(BPS-11)	1	1	167,000		168,000
J019-M	Junior Clerk	(BPS-11)	6	6	965,000		990,000
S209-M	Statistical Computer	(BPS-11)	2		531,000		
D003-F	Daftri	(BPS-04)		1			157,000
D003-M	Daftri	(BPS-04)	1		177,000		
D089-M	Despatch Rider	(BPS-04)	2	2	531,000		327,000
D186-M	Driver	(BPS-04)	3	3	556,000		537,000
M202-M	Mali/Bahishti/Sweeper & Chowkidar	(BPS-01)	4	4	724,000		657,000
N006-F	Naib Qasid	(BPS-01)	2	1	286,000		145,000
N006-M	Naib Qasid	(BPS-01)	14	15	1,903,000		2,310,000
A01152	Personal pay				177,000	34,000	177,000
A01155	Qualification Pay				45,000	33,000	45,000
A012	**TOTAL ALLOWANCES**				**65,011,000**	**61,918,000**	**69,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,938,000**	**59,090,000**	**64,844,000**
A01201	Senior Post Allowance				20,000	15,000	20,000
A01202	House Rent Allowance				2,213,000	2,513,000	2,500,000
A01203	Conveyance Allowance				2,655,000	2,700,000	2,655,000
A01207	Washing Allowance				11,000	6,000	16,000
A01209	Special Additional Allowance				1,000		1,000
A0120D	Integrated Allowance				107,000	72,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,275,000	3,547,000	3,400,000
A01216	Qualification Allowance				354,000	360,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A01217 Medical Allowance			1,770,000	1,623,000	1,850,000
A0121N Personal Allowance			85,000	121,000	90,000
A0121Q Audit & Accounts Allowance			89,000		89,000
A01224 Entertainment Allowance			45,000	60,000	50,000
A0122M Adhoc Relief Allowance-2016			2,536,000	2,230,000	2,536,000
A0122N Special Conveyance Allowance to Disabled Employees			27,000	48,000	80,000
A0122R Administrative Allowance			149,000	168,000	168,000
A0122S Utility Allowance			10,853,000	9,657,000	10,853,000
A0122Y Ad-hoc Relief Allowance 2017			3,275,000	3,185,000	3,400,000
A01236 Deputation Allowance			177,000	144,000	300,000
A01238 Charge Allowance			266,000	266,000	500,000
A01239 Special Allowance			719,000	540,000	719,000
001 Special Allowance			719,000		719,000
A0123E Executive Allowance			13,684,000	15,455,000	16,000,000
A0123F Civil Secretariat Allowance @50%			11,917,000	10,772,000	11,917,000
A0123G Ad-hoc Relief Allowance-2018			3,363,000	3,185,000	3,400,000
A0123P Ad-hoc Relief A 2019			2,921,000	2,254,000	3,200,000
A01243 Special travelling allowance			11,000		15,000
A01270 Others			415,000	169,000	510,000
001 Others			9,000		10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			406,000	169,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,073,000**	**2,828,000**	**4,861,000**
A01271 Overtime Allowance			324,000	240,000	324,000
A01273 Honoraria			2,213,000	2,213,000	3,000,000
000 Honoraria			2,213,000	2,213,000	3,000,000
A01274 Medical Charges			1,439,000	375,000	1,440,000
A01278 Leave Salary			45,000		45,000
A01279 Extra duty allowance			52,000		52,000
A03 TOTAL OPERATING EXPENSES			**11,041,000**	**31,758,000**	**11,296,000**
A032 TOTAL COMMUNICATIONS			**1,823,000**	**2,205,000**	**1,851,000**
A03201 Postage and Telegraph			284,000	266,000	284,000
A03202 Telephone and Trunk Call			972,000	1,172,000	1,000,000
A03204 Electronic Communication			567,000	767,000	567,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**2,026,000**	**19,811,000**	**2,070,000**
A03301	Gas			405,000	480,000	405,000
A03302	Water			41,000		41,000
A03303	Electricity			1,458,000	19,181,000	1,502,000
001	Electricity			1,458,000	19,181,000	1,502,000
A03304	Hot and Cold Weather Charges			122,000	150,000	122,000
A034	**TOTAL OCCUPANCY COSTS**			**183,000**	**224,000**	**188,000**
A03407	Rates and Taxes			183,000	224,000	188,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,929,000**	**5,580,000**	**4,044,000**
A03805	Travelling Allowance			1,134,000	1,993,000	1,168,000
001	Travelling Allowance			1,134,000	1,993,000	1,168,000
A03807	P.O.L Charges			2,673,000	3,506,000	2,754,000
A03808	Conveyance Charges			81,000	81,000	81,000
A03809	CNG Charges (Govt)			41,000		41,000
A039	**TOTAL GENERAL**			**3,080,000**	**3,938,000**	**3,143,000**
A03901	Stationery			810,000	1,060,000	834,000
A03902	Printing and Publication			405,000	530,000	405,000
001	Printing and Publications			405,000	530,000	405,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000	38,000	41,000
A03904	Hire of Vehicles			41,000		41,000
A03905	Newspapers Periodicals and Books			122,000	122,000	126,000
001	News Papers, Periodicals & Books			122,000	122,000	126,000
A03906	Uniforms and Protective Clothing			243,000	243,000	250,000
A03907	Advertising & Publicity			81,000	81,000	81,000
001	Advertising & Publicity			81,000	81,000	81,000
A03917	Law Charges			81,000	36,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	38,000	41,000
A03942	Cost of Other Stores			243,000	378,000	243,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
001	Cost of Other Stores			243,000	378,000	243,000
A03955	Computer Stationary			486,000	606,000	500,000
A03970	Others			486,000	806,000	500,000
001	Others			486,000	806,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**5,150,000**
A041	**TOTAL PENSION**			**5,000,000**		**5,150,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**5,150,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**5,150,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,150,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,150,000
A06	**TOTAL TRANSFERS**			**400,000**	**600,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**600,000**	**400,000**
A06301	Entertainments & Gifts			400,000	600,000	400,000
001	Entertainment & Gifts			400,000	600,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**403,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**101,000**	**1,000**
A09203	I.T. Equipment			1,000	101,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	101,000	1,000
A09601	Plant and Machinery			1,000	101,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	201,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	201,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,953,000	2,698,000	2,013,000
A130	**TOTAL TRANSPORT**			1,116,000	1,616,000	1,150,000
A13001	Transport			1,116,000	1,616,000	1,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			465,000	506,000	479,000
A13101	Machinery and Equipment			465,000	506,000	479,000
A132	**TOTAL FURNITURE AND FIXTURE**			93,000	147,000	96,000
A13201	Furniture and Fixture			93,000	147,000	96,000
A137	**TOTAL COMPUTER EQUIPMENT**			279,000	429,000	288,000
A13701	Hardware			93,000	143,000	96,000
A13702	Software			93,000	143,000	96,000
A13703	I.T. Equipment			93,000	143,000	96,000
Forestry Wildlife Fisheries and Tourism Department				**121,707,000**	**130,463,000**	**131,107,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**50,092,000**	**48,898,000**	**56,535,000**
A011	**TOTAL PAY**		**58**	**58**	**16,684,000**	**16,496,000**	**19,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**10,811,000**	**10,436,000**	**12,516,000**
A01101	Total Basic Pay of Officers		21	21	10,726,000	10,260,000	12,245,000
S045-M	Secretary	(BPS-20)	1	1	1,395,000		1,605,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,395,000		1,604,000
D078-M	Deputy Secretary	(BPS-18)	1	1	334,000		384,000
P139-M	Private Secretary	(BPS-17)		1			535,000
S053-M	Section Officer	(BPS-17)		5			3,273,000
S282-M	Superintendent	(BPS-17)		2			1,204,000
U017-M	Under Secretary/Section Officer	(BPS-17)	5		2,846,000		
A097-M	Assistant	(BPS-16)	2	5	491,000		2,051,000
A336	Assistant/Deputy Superintendent	(BPS-16)	4		1,262,000		
P037-M	Personal Assistant	(BPS-16)	4	3	1,648,000		1,389,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	308,000		200,000
S282-M	Superintendent	(BPS-16)	1		1,047,000		
A01103	Special Pay				85,000	176,000	271,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**5,873,000**	**6,060,000**	**6,673,000**
A01151	Total Basic Pay of Other Staff		37	37	5,873,000	6,060,000	6,673,000
S216-F	Stenographer	(BPS-15)		2			486,000
S216-M	Stenographer	(BPS-15)		3			720,000
S078-M	Senior Clerk	(BPS-14)		4			954,000
S216-F	Stenographer	(BPS-14)	2		423,000		
S216-M	Stenographer	(BPS-14)	3		549,000		
J019-M	Junior Clerk	(BPS-11)	3	6	338,000		1,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4085	**Cooperative Department**						
S078-M	Senior Clerk	(BPS-09)	4		830,000		
D089-M	Despatch Rider	(BPS-07)	1	1	326,000		375,000
D186-M	Driver	(BPS-07)	2	2	535,000		615,000
J019-M	Junior Clerk	(BPS-07)	3		617,000		
D186-M	Driver	(BPS-04)	1	1	89,000		100,000
D003-M	Daftri	(BPS-03)	2	2	361,000		415,000
F087-M	Frash	(BPS-03)	1	1	278,000		320,000
C112-M	Chowkidar	(BPS-01)	2	2	147,000		93,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,233,000		1,393,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	147,000		92,000
A012	**TOTAL ALLOWANCES**				**33,408,000**	**32,402,000**	**37,346,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,471,000**	**31,420,000**	**36,285,000**
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				1,454,000	1,188,000	1,611,000
A01203	Conveyance Allowance				2,045,000	1,748,000	2,269,000
A01207	Washing Allowance				42,000	10,000	46,000
A0120D	Integrated Allowance				111,000	47,000	122,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,191,000	1,720,000	1,321,000
A01216	Qualification Allowance				75,000	75,000	83,000
A01217	Medical Allowance				1,114,000	964,000	1,233,000
A01224	Entertainment Allowance				16,000	16,000	18,000
A0122M	Adhoc Relief Allowance-2016				1,703,000	1,317,000	1,883,000
A0122N	Special Conveyance Allowance to Disabled Employees				10,000	40,000	20,000
A0122R	Administrative Allowance				1,000	172,000	170,000
A0122S	Utility Allowance				3,556,000	5,268,000	3,972,000
A0122Y	Ad-hoc Relief Allowance 2017				1,936,000	1,700,000	2,166,000
A01238	Charge Allowance				75,000	75,000	150,000
A0123E	Executive Allowance				6,709,000	7,438,000	7,380,000
A0123F	Civil Secretariat Allowance @50%				8,344,000	6,025,000	9,266,000
A0123G	Ad-hoc Relief Allowance-2018				1,936,000	1,700,000	2,166,000
A0123P	Ad-hoc Relief A 2019				1,936,000	1,700,000	2,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A01270	Others			201,000	201,000	225,000
001	Others				52,000	57,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			149,000	149,000	168,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**937,000**	**982,000**	**1,061,000**
A01271	Overtime Allowance			194,000	240,000	214,000
A01273	Honoraria			695,000	695,000	794,000
000	Honoraria			629,000	695,000	794,000
A01274	Medical Charges			47,000	47,000	52,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**5,578,000**	**6,606,000**	**5,906,000**
A032	**TOTAL COMMUNICATIONS**			**624,000**	**585,000**	**655,000**
A03201	Postage and Telegraph			77,000	72,000	81,000
A03202	Telephone and Trunk Call			547,000	513,000	574,000
A033	**TOTAL UTILITIES**			**1,134,000**	**2,591,000**	**1,190,000**
A03301	Gas			69,000	65,000	72,000
A03302	Water			21,000	20,000	22,000
A03303	Electricity			963,000	2,430,000	1,011,000
001	Electricity				2,430,000	1,011,000
A03304	Hot and Cold Weather Charges			81,000	76,000	85,000
A034	**TOTAL OCCUPANCY COSTS**			**41,000**	**30,000**	**43,000**
A03407	Rates and Taxes			41,000	30,000	43,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,601,000**	**1,323,000**	**1,681,000**
A03805	Travelling Allowance			426,000	300,000	447,000
001	Travelling Allowance				300,000	447,000
A03807	P.O.L Charges			1,134,000	984,000	1,191,000
A03808	Conveyance Charges			41,000	39,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A039	**TOTAL GENERAL**			**2,178,000**	**2,077,000**	**2,337,000**
A03901	Stationery			575,000	539,000	604,000
A03902	Printing and Publication			521,000	489,000	547,000
001	Printing and Publications				489,000	547,000
A03905	Newspapers Periodicals and Books			37,000	45,000	39,000
001	News Papers, Periodicals & Books				45,000	39,000
A03906	Uniforms and Protective Clothing			41,000	39,000	43,000
A03907	Advertising & Publicity			41,000		43,000
001	Advertising & Publicity					43,000
A03917	Law Charges			41,000		43,000
A03942	Cost of Other Stores			61,000	57,000	64,000
001	Cost of Other Stores				57,000	64,000
A03955	Computer Stationary			537,000	504,000	564,000
A03970	Others			324,000	404,000	390,000
001	Others				404,000	390,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**168,000**	**1,600,000**
A041	**TOTAL PENSION**			**1,600,000**	**168,000**	**1,600,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	168,000	1,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**		**1,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**		**1,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000		1,600,000
001	Fin. Assis. to the families of the persons who expires during service.					1,600,000
A06	**TOTAL TRANSFERS**			**75,000**	**80,000**	**75,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**75,000**	**80,000**	**75,000**
A06301	Entertainments & Gifts			75,000	80,000	75,000
001	Entertainment & Gifts				80,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A09	**TOTAL PHYSICAL ASSETS**			**182,000**	**171,000**	**191,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**182,000**	**171,000**	**191,000**
A09201	Hardware			182,000	171,000	191,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,043,000**	**978,000**	**1,095,000**
A130	**TOTAL TRANSPORT**			**605,000**	**567,000**	**635,000**
A13001	Transport			605,000	567,000	635,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**326,000**	**306,000**	**342,000**
A13101	Machinery and Equipment			326,000	306,000	342,000
A132	**TOTAL FURNITURE AND FIXTURE**			**112,000**	**105,000**	**118,000**
A13201	Furniture and Fixture			112,000	105,000	118,000
Cooperative Department				**60,170,000**	**56,901,000**	**67,002,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**7,456,000**	**12,008,000**	**8,204,000**
A011	**TOTAL PAY**		**47**	**47**	**4,269,000**	**6,042,000**	**4,695,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**2,387,000**	**3,998,000**	**2,625,000**
A01101	Total Basic Pay of Officers		14	14	2,382,000	2,830,000	2,620,000
C017-M	Cane Commissioner	(BPS-19)	1	1	172,000		189,000
A598-M	Additional Cane Commissioner	(BPS-18)	1	1	170,000		187,000
A599-M	Assistant Cane Commissioner	(BPS-17)	2	2	340,000		374,000
P158-M	Programmer	(BPS-17)	1	1	170,000		187,000
S282-F	Superintendent	(BPS-17)	1	1	170,000		187,000
S282-M	Superintendent	(BPS-17)	1	1	170,000		187,000
T022-M	Technical Officer	(BPS-17)	1	1	170,000		187,000
A097-M	Assistant	(BPS-16)	6	6	1,020,000		1,122,000
A01102	Personal pay					633,000	
A01103	Special Pay				2,000	520,000	2,000
A01105	Qualification Pay					15,000	
A01150	Others				3,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**1,882,000**	**2,044,000**	**2,070,000**
A01151	Total Basic Pay of Other Staff		33	33	1,877,000	2,044,000	2,065,000
P037-M	Personal Assistant	(BPS-15)	1	1	58,000		64,000
I078-M	Inspector (Legal)	(BPS-14)	2	2	114,000		125,000
L003-M	Laboratory Assistant	(BPS-14)	2	2	114,000		125,000
S078-M	Senior Clerk	(BPS-14)	2	2	114,000		125,000
C174-M	Computer Operator	(BPS-12)	3	3	170,000		187,000
S216-M	Stenographer	(BPS-12)	1	1	57,000		63,000
J019-M	Junior Clerk	(BPS-11)	7	7	397,000		437,000
K007-M	Key Punch Operator	(BPS-11)	2	2	114,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LW4065	**Cane Commissioner Punjab**						
H076-M	Helper	(BPS-07)	1	1	57,000		63,000
D186-M	Driver	(BPS-05)	2	2	114,000		125,000
D089-M	Despatch Rider	(BPS-04)	1	1	57,000		63,000
D186-M	Driver	(BPS-04)	3	3	170,000		187,000
C112-M	Chowkidar	(BPS-01)	1	1	57,000		63,000
N006-M	Naib Qasid	(BPS-01)	4	4	227,000		250,000
S311-M	Sanitary Worker	(BPS-01)	1	1	57,000		63,000
A01153	Special Pay				2,000		2,000
A01170	Others				3,000		3,000
002	Pay of Staff				3,000		
A012	**TOTAL ALLOWANCES**				**3,187,000**	**5,966,000**	**3,509,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,955,000**	**5,026,000**	**3,254,000**
A01202	House Rent Allowance				508,000		559,000
A01203	Conveyance Allowance				621,000		683,000
A0120D	Integrated Allowance				13,000	11,000	14,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				16,000		18,000
A01216	Qualification Allowance				12,000	60,000	13,000
A01217	Medical Allowance				364,000	333,000	400,000
A0121N	Personal Allowance				144,000	522,000	158,000
A01224	Entertainment Allowance				2,000	6,000	2,000
A01226	Computer Allowance				2,000		2,000
A0122M	Adhoc Relief Allowance-2016				362,000	344,000	398,000
A0122Y	Ad-hoc Relief Allowance 2017				447,000	494,000	492,000
A0123E	Executive Allowance					2,390,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				142,000	499,000	156,000
A0123P	Ad-hoc Relief A 2019					347,000	
A01264	Technical Allowance				2,000		2,000
A01270	Others				320,000	20,000	352,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				320,000	20,000	352,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**232,000**	**940,000**	**255,000**
A01271	Overtime Allowance				36,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A01273	Honoraria			104,000	460,000	114,000
000	Honoraria			104,000	460,000	114,000
A01274	Medical Charges			90,000	450,000	99,000
A01299	Others			2,000		2,000
001	Others			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**4,081,000**	**7,196,000**	**4,489,000**
A032	**TOTAL COMMUNICATIONS**			**235,000**	**445,000**	**259,000**
A03201	Postage and Telegraph			48,000	45,000	53,000
A03202	Telephone and Trunk Call			187,000	400,000	206,000
A033	**TOTAL UTILITIES**			**264,000**	**615,000**	**291,000**
A03301	Gas			2,000	3,000	2,000
A03302	Water			9,000	13,000	10,000
A03303	Electricity			235,000	570,000	259,000
001	Electricity			235,000	570,000	259,000
A03304	Hot and Cold Weather Charges			17,000	29,000	19,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,242,000**	**1,526,000**	**1,366,000**
A03402	Rent for Office Building			1,194,000	1,469,000	1,313,000
A03407	Rates and Taxes			48,000	57,000	53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**980,000**	**3,139,000**	**1,078,000**
A03805	Travelling Allowance			107,000	1,193,000	118,000
A03807	P.O.L Charges			873,000	1,946,000	960,000
A039	**TOTAL GENERAL**			**1,360,000**	**1,471,000**	**1,495,000**
A03901	Stationery			502,000	471,000	552,000
A03902	Printing and Publication			289,000	282,000	318,000
001	Printing and Publications			289,000	282,000	318,000
A03905	Newspapers Periodicals and Books			14,000	18,000	15,000
001	News Papers, Periodicals & Books			14,000	18,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A03906	Uniforms and Protective Clothing				30,000	
A03907	Advertising & Publicity			1,000	100,000	1,000
001	Advertising & Publicity			1,000	100,000	1,000
A03917	Law Charges			1,000	5,000	1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			351,000	328,000	386,000
A03970	Others			201,000	237,000	221,000
001	Others			201,000	237,000	221,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04114	Superannuation Encashment Of L.P.R			2,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A06	**TOTAL TRANSFERS**			**29,000**	**38,000**	**32,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**29,000**	**38,000**	**32,000**
A06301	Entertainments & Gifts			29,000	38,000	32,000
001	Entertainment & Gifts			29,000	38,000	32,000
A09	**TOTAL PHYSICAL ASSETS**				**266,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**266,000**	
A09201	Hardware				266,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**989,000**	**1,271,000**	**1,088,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A130	**TOTAL TRANSPORT**			**601,000**	**762,000**	**661,000**
A13001	Transport			601,000	762,000	661,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**255,000**	**284,000**	**281,000**
A13101	Machinery and Equipment			255,000	284,000	281,000
A132	**TOTAL FURNITURE AND FIXTURE**			**133,000**	**225,000**	**146,000**
A13201	Furniture and Fixture			133,000	225,000	146,000
Cane Commissioner Punjab				**12,559,000**	**20,779,000**	**13,817,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4008	**L&DD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**14,251,000**	**42,728,000**
A011	**TOTAL PAY**			**41**		**3,870,000**	**9,402,000**
A011-1	**TOTAL PAY OF OFFICERS**			**15**		**3,370,000**	**5,890,000**
A01101	Total Basic Pay of Officers			15		3,301,000	5,782,000
S045-M	Secretary	(BPS-20)		1			700,000
A029-M	Additional Secretary	(BPS-19)		1			616,000
D078-M	Deputy Secretary	(BPS-18)		2			929,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			369,000
P158-M	Programmer	(BPS-17)		1			369,000
S053-M	Section Officer	(BPS-17)		4			1,479,000
S282-M	Superintendent	(BPS-17)		1			369,000
A097-M	Assistant	(BPS-16)		3			713,000
P037-M	Personal Assistant	(BPS-16)		1			238,000
A01103	Special Pay					56,000	71,000
A01105	Qualification Pay					13,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**26**		**500,000**	**3,512,000**
A01151	Total Basic Pay of Other Staff			26		500,000	3,512,000
S216-M	Stenographer	(BPS-15)		3			608,000
S078-M	Senior Clerk	(BPS-14)		1			190,000
J221-M	Junior Computer Operator	(BPS-12)		4			666,000
J019-M	Junior Clerk	(BPS-11)		3			471,000
N054-M	Networking Technician	(BPS-11)		1			157,000
D089-M	Despatch Rider	(BPS-04)		2			244,000
D186-M	Driver	(BPS-04)		4			448,000
C112-M	Chowkidar	(BPS-01)		2			182,000
M019-M	Mali	(BPS-01)		1			91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
N006-M	Naib Qasid	(BPS-01)	3			273,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2			182,000
A012	**TOTAL ALLOWANCES**				**10,381,000**	**33,326,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,706,000**	**29,169,000**
A01201	Senior Post Allowance				1,000	14,000
A01202	House Rent Allowance				486,000	1,691,000
A01203	Conveyance Allowance				282,000	767,000
A01207	Washing Allowance				2,000	7,000
A01208	Dress Allowance				1,000	100,000
A0120D	Integrated Allowance				11,000	14,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				443,000	854,000
A01216	Qualification Allowance				92,000	120,000
A01217	Medical Allowance				196,000	840,000
A0121N	Personal Allowance				140,000	147,000
A01224	Entertainment Allowance				5,000	6,000
A01226	Computer Allowance				1,000	5,000
A0122M	Adhoc Relief Allowance-2016				169,000	763,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	18,000
A0122R	Administrative Allowance				140,000	100,000
A0122S	Utility Allowance				1,310,000	2,858,000
A0122Y	Ad-hoc Relief Allowance 2017				380,000	959,000
A01236	Deputation Allowance				85,000	500,000
A01238	Charge Allowance				85,000	500,000
A0123E	Executive Allowance				4,708,000	1,000
A0123F	Civil Secretariat Allowance @50%				404,000	2,858,000
A0123G	Ad-hoc Relief Allowance-2018				380,000	959,000
A0123P	Ad-hoc Relief A 2019				215,000	697,000
A0124A	South Punjab Secretariate Allowance				1,000	9,000,000
A0124B	South Punjab Re-Allocation Allowance				167,000	5,000,000
A01270	Others				1,000	391,000
001	Others					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000	390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**675,000**	**4,157,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A01271	Overtime Allowance				1,000	200,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				540,000	1,005,000
000	Honoraria				540,000	1,005,000
A01274	Medical Charges				1,000	2,000,000
A01277	Contingent Paid Staff				130,000	750,000
A01278	Leave Salary				1,000	200,000
A01299	Others				1,000	1,000
001	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**8,918,000**	**38,561,000**
A031	**TOTAL FEES**				**1,000**	**200,000**
A03102	Legal fees				1,000	200,000
A032	**TOTAL COMMUNICATIONS**				**86,000**	**2,500,000**
A03201	Postage and Telegraph				50,000	500,000
A03202	Telephone and Trunk Call				30,000	1,000,000
A03204	Electronic Communication				5,000	500,000
A03205	Courier and Pilot Service				1,000	500,000
A033	**TOTAL UTILITIES**				**303,000**	**4,400,000**
A03301	Gas				1,000	150,000
A03302	Water				1,000	150,000
A03303	Electricity				300,000	4,000,000
001	Electricity				300,000	4,000,000
A03304	Hot and Cold Weather Charges				1,000	100,000
A034	**TOTAL OCCUPANCY COSTS**				**1,326,000**	**5,250,000**
A03402	Rent for Office Building				1,320,000	2,500,000
A03403	Rent for Residential Building					2,000,000
A03404	Rent for other building				1,000	
A03407	Rates and Taxes				3,000	500,000
A03408	Rent of Machine & Equipment				1,000	50,000
A03409	Insurance				1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4008 L&DD Department South Punjab					
A038 TOTAL TRAVEL & TRANSPORTATION				1,002,000	9,350,000
A03805 Travelling Allowance				600,000	3,000,000
001 Travelling Allowance				600,000	3,000,000
A03806 Transportation of Goods				1,000	250,000
A03807 P.O.L Charges				400,000	6,000,000
A03808 Conveyance Charges				1,000	100,000
A039 TOTAL GENERAL				6,200,000	16,861,000
A03901 Stationery				1,000,000	1,005,000
A03902 Printing and Publication				400,000	1,005,000
001 Printing and Publications				400,000	1,005,000
A03903 Conference/Seminars/Workshops/ Symposia				1,000	105,000
A03904 Hire of Vehicles				570,000	4,000,000
A03905 Newspapers Periodicals and Books					100,000
001 News Papers, Periodicals & Books					100,000
A03906 Uniforms and Protective Clothing				25,000	200,000
A03907 Advertising & Publicity				150,000	525,000
001 Advertising & Publicity				150,000	525,000
A03917 Law Charges				1,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations				1,000	95,000
A03919 Payments to Others for Service Rendered				1,000	2,000,000
001 Payments to Others for Service Rendered				1,000	2,000,000
A03936 Foreign/Inland Training Course Fee				1,000	1,000
001 Foreign Training				1,000	1,000
A03940 Unforeseen expenditure					50,000
A03942 Cost of Other Stores				1,700,000	4,000,000
001 Cost of Other Stores				1,700,000	4,000,000
A03955 Computer Stationary				1,350,000	1,575,000
A03970 Others				1,000,000	2,000,000
001 Others				1,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	2,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4008 L&DD Department South Punjab					
A041 TOTAL PENSION				1,000	2,000,000
A04114 Superannuation Encashment Of L.P.R				1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				2,000	5,001,000
A052 TOTAL GRANTS-DOMESTIC				2,000	5,001,000
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	5,000,000
001 Fin. Assis. to the families of the persons who expires during service.				1,000	5,000,000
A05270 To Others				1,000	1,000
001 Others				1,000	1,000
A06 TOTAL TRANSFERS				1,000	420,000
A063 TOTAL ENTERTAINMENT & GIFTS				1,000	420,000
A06301 Entertainments & Gifts				1,000	420,000
001 Entertainment & Gifts				1,000	420,000
A09 TOTAL PHYSICAL ASSETS				14,000,000	40,501,000
A092 TOTAL COMPUTER EQUIPMENT				3,200,000	3,501,000
A09201 Hardware				2,000,000	2,000,000
A09202 Software					1,000
A09203 I.T. Equipment				1,200,000	1,500,000
A095 TOTAL PURCHASE OF TRANSPORT					30,000,000
A09501 Transport					30,000,000
001 Transport					30,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				6,000,000	4,000,000
A09601 Plant and Machinery				6,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**4,800,000**	**3,000,000**
A09701	Purchase of Furniture and Fixture				4,800,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**556,000**	**10,563,000**
A130	**TOTAL TRANSPORT**				**500,000**	**525,000**
A13001	Transport				500,000	525,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**50,000**	**500,000**
A13101	Machinery and Equipment				50,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**				**1,000**	**500,000**
A13201	Furniture and Fixture				1,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,000**	**7,938,000**
A13301	Office Buildings				1,000	6,000,000
001	Office Buildings				1,000	6,000,000
A13302	Residential Buildings				1,000	1,938,000
A137	**TOTAL COMPUTER EQUIPMENT**				**3,000**	**1,100,000**
A13701	Hardware				1,000	500,000
A13702	Software				1,000	100,000
A13703	I.T. Equipment				1,000	500,000
L&DD Department South Punjab					**37,729,000**	**139,774,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4009	**Agriculture Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					50,643,000	81,328,000
A011	**TOTAL PAY**			58		10,623,000	17,199,000
A011-1	**TOTAL PAY OF OFFICERS**			19		6,623,000	11,611,000
A01101	Total Basic Pay of Officers			19		6,300,000	11,353,000
S045-M	Secretary	(BPS-20)		1			1,402,000
A029-M	Additional Secretary	(BPS-19)		2			1,940,000
D078-M	Deputy Secretary	(BPS-18)		4			3,348,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			601,000
L047-M	Law Officer	(BPS-17)		1			381,000
P139-M	Private Secretary	(BPS-17)		1			408,000
P158-M	Programmer	(BPS-17)		1			381,000
S053-M	Section Officer	(BPS-17)		5			2,179,000
A097-M	Assistant	(BPS-16)		3			713,000
A01102	Personal pay					81,000	158,000
A01103	Special Pay					142,000	100,000
A01105	Qualification Pay					100,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			39		4,000,000	5,588,000
A01151	Total Basic Pay of Other Staff			39		4,000,000	5,588,000
S078-M	Senior Clerk	(BPS-14)		1			190,000
J221-M	Junior Computer Operator	(BPS-12)		12			1,999,000
J019-M	Junior Clerk	(BPS-11)		2			568,000
T028-M	Technician	(BPS-11)		1			157,000
D089-M	Despatch Rider	(BPS-04)		3			366,000
D186-M	Driver	(BPS-04)		6			742,000
C112-M	Chowkidar	(BPS-01)		3			335,000
M019-M	Mali	(BPS-01)		2			223,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
N006-M	Naib Qasid	(BPS-01)	6			673,000
S311-M	Sanitary Worker	(BPS-01)	3			335,000
A012	**TOTAL ALLOWANCES**				**40,020,000**	**64,129,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,519,000**	**59,219,000**
A01201	Senior Post Allowance				14,000	15,000
A01202	House Rent Allowance				1,000,000	2,303,000
A01203	Conveyance Allowance				700,000	2,018,000
A01207	Washing Allowance				3,000	2,000
A01208	Dress Allowance				10,000	100,000
A0120D	Integrated Allowance				50,000	5,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000,000	2,344,000
A01216	Qualification Allowance				215,000	257,000
A01217	Medical Allowance				650,000	1,264,000
A0121N	Personal Allowance				200,000	138,000
A01224	Entertainment Allowance				28,000	13,000
A01226	Computer Allowance					500,000
A0122M	Adhoc Relief Allowance-2016				1,459,000	1,210,000
A0122N	Special Conveyance Allowance to Disabled Employees				10,000	24,000
A0122R	Administrative Allowance				154,000	200,000
A0122S	Utility Allowance				4,000,000	7,467,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	1,660,000
A01236	Deputation Allowance				100,000	500,000
A01238	Charge Allowance				1,518,000	500,000
A0123E	Executive Allowance				7,010,000	2,000,000
A0123F	Civil Secretariat Allowance @50%				3,000,000	4,500,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	1,660,000
A0123P	Ad-hoc Relief A 2019				1,000,000	3,251,000
A0124A	South Punjab Secretariate Allowance					16,000,000
A0124B	South Punjab Re-Allocation Allowance				10,730,000	10,451,000
A01263	Research Allowance				68,000	115,000
A01270	Others				200,000	722,000
001	Others				200,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					722,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4009 Agriculture Department South Punjab					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**4,501,000**	**4,910,000**
A01271 Overtime Allowance				200,000	200,000
A01272 Night duty allowance				1,000	10,000
A01273 Honoraria				1,000,000	2,000,000
000 Honoraria				1,000,000	2,000,000
A01274 Medical Charges				2,000,000	500,000
A01277 Contingent Paid Staff				1,000,000	2,000,000
A01278 Leave Salary				200,000	200,000
A01299 Others				100,000	
001 Others				100,000	
A03 TOTAL OPERATING EXPENSES				**26,152,000**	**44,705,000**
A031 TOTAL FEES				**200,000**	**200,000**
A03102 Legal fees				200,000	200,000
A032 TOTAL COMMUNICATIONS				**1,700,000**	**1,800,000**
A03201 Postage and Telegraph				500,000	500,000
A03202 Telephone and Trunk Call				1,000,000	500,000
A03204 Electronic Communication				100,000	500,000
A03205 Courier and Pilot Service				100,000	300,000
A033 TOTAL UTILITIES				**4,010,000**	**5,505,000**
A03301 Gas				500,000	500,000
A03302 Water				500,000	300,000
A03303 Electricity				3,000,000	3,000,000
001 Electricity				3,000,000	3,000,000
A03304 Hot and Cold Weather Charges				10,000	200,000
A03305 POL for Generator					1,500,000
A03370 Others					5,000
A034 TOTAL OCCUPANCY COSTS				**610,000**	**7,100,000**
A03402 Rent for Office Building				50,000	4,000,000
A03403 Rent for Residential Building				10,000	2,000,000
A03407 Rates and Taxes				400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A03408	Rent of Machine & Equipment				50,000	500,000
A03409	Insurance				100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**6,700,000**	**8,700,000**
A03805	Travelling Allowance				4,000,000	2,500,000
001	Travelling Allowance				4,000,000	2,500,000
A03806	Transportation of Goods				100,000	1,000,000
A03807	P.O.L Charges				2,500,000	5,000,000
A03808	Conveyance Charges				100,000	150,000
A03809	CNG Charges (Govt)					50,000
A039	**TOTAL GENERAL**				**12,932,000**	**21,400,000**
A03901	Stationery				500,000	1,500,000
A03902	Printing and Publication				1,500,000	1,500,000
001	Printing and Publications				1,500,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000	1,500,000
A03904	Hire of Vehicles				2,500,000	5,000,000
A03905	Newspapers Periodicals and Books					500,000
001	News Papers, Periodicals & Books					500,000
A03906	Uniforms and Protective Clothing				500,000	800,000
A03907	Advertising & Publicity				500,000	500,000
001	Advertising & Publicity				500,000	500,000
A03917	Law Charges				190,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	300,000
A03919	Payments to Others for Service Rendered				500,000	3,000,000
001	Payments to Others for Service Rendered				500,000	3,000,000
A03936	Foreign/Inland Training Course Fee				1,000	700,000
001	Foreign Training					700,000
A03942	Cost of Other Stores				2,640,000	2,000,000
001	Cost of Other Stores				2,640,000	2,000,000
A03955	Computer Stationary				2,000,000	1,000,000
A03970	Others				2,000,000	3,000,000
001	Others				2,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000	1,000
A041	**TOTAL PENSION**				1,000	1,000
A04114	Superannuation Encashment Of L.P.R				1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,000	598,000
A052	**TOTAL GRANTS-DOMESTIC**				2,000	598,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	500,000
A05270	To Others				1,000	98,000
001	Others				1,000	98,000
A06	**TOTAL TRANSFERS**				200,000	1,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				200,000	1,500,000
A06301	Entertainments & Gifts				200,000	1,500,000
001	Entertainment & Gifts				200,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**				17,791,000	25,000,000
A092	**TOTAL COMPUTER EQUIPMENT**				2,901,000	4,000,000
A09201	Hardware				1,900,000	1,000,000
A09202	Software				1,000	1,500,000
A09203	I.T. Equipment				1,000,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					18,000,000
A09501	Transport					18,000,000
001	Transport					18,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4009 Agriculture Department South Punjab					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				7,890,000	2,000,000
A09601 Plant and Machinery				7,890,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				7,000,000	1,000,000
A09701 Purchase of Furniture and Fixture				7,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				14,600,000	7,100,000
A130 TOTAL TRANSPORT				500,000	1,500,000
A13001 Transport				500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT				500,000	500,000
A13101 Machinery and Equipment				500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE				500,000	500,000
A13201 Furniture and Fixture				500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE				12,000,000	3,500,000
A13301 Office Buildings				10,000,000	2,000,000
001 Office Buildings					2,000,000
A13302 Residential Buildings				2,000,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT				1,100,000	1,100,000
A13701 Hardware				500,000	500,000
A13702 Software				100,000	100,000
A13703 I.T. Equipment				500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4009 Agriculture Department South Punjab					
Agriculture Department South Punjab				**109,389,000**	**160,232,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					36,408,000	42,698,000
A011	**TOTAL PAY**			33		5,041,000	7,528,000
A011-1	**TOTAL PAY OF OFFICERS**			10		3,300,000	4,378,000
A01101	Total Basic Pay of Officers			10		3,300,000	4,378,000
S045-M	Secretary	(BPS-20)		1			699,000
A029-M	Additional Secretary	(BPS-19)		1			616,000
D078-M	Deputy Secretary	(BPS-18)		2			929,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			369,000
P139-M	Private Secretary	(BPS-17)		1			369,000
P158-M	Programmer	(BPS-17)		1			369,000
S053-M	Section Officer	(BPS-17)		2			740,000
A097-M	Assistant	(BPS-16)		1			287,000
A011-2	**TOTAL PAY OF OTHER STAFF**			23		1,741,000	3,150,000
A01151	Total Basic Pay of Other Staff			23		1,741,000	3,150,000
S078-M	Senior Clerk	(BPS-14)		1			225,000
J221-M	Junior Computer Operator	(BPS-12)		6			1,141,000
J019-M	Junior Clerk	(BPS-11)		1			177,000
N054-M	Networking Technician	(BPS-11)		1			177,000
D089-M	Despatch Rider	(BPS-04)		2			224,000
D186-M	Driver	(BPS-04)		4			488,000
C112-M	Chowkidar	(BPS-01)		2			177,000
M019-M	Mali	(BPS-01)		1			91,000
N006-M	Naib Qasid	(BPS-01)		3			273,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A012	**TOTAL ALLOWANCES**				**31,367,000**	**35,170,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,061,000**	**27,653,000**
A01201	Senior Post Allowance					14,000
A01202	House Rent Allowance				2,590,000	2,590,000
A01203	Conveyance Allowance				574,000	602,000
A01207	Washing Allowance				1,000	100,000
A01208	Dress Allowance				1,000	100,000
A0120D	Integrated Allowance				20,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				640,000	672,000
A01216	Qualification Allowance				100,000	275,000
A01217	Medical Allowance				990,000	1,000,000
A0121N	Personal Allowance				200,000	250,000
A01224	Entertainment Allowance				28,000	29,000
A01226	Computer Allowance				1,000	7,000
A0122M	Adhoc Relief Allowance-2016				571,000	100,000
A0122N	Special Conveyance Allowance to Disabled Employees				15,000	15,000
A0122R	Administrative Allowance				154,000	161,000
A0122S	Utility Allowance				2,138,000	2,244,000
A0122Y	Ad-hoc Relief Allowance 2017				682,000	716,000
A01236	Deputation Allowance				1,000	457,000
A01238	Charge Allowance				100,000	1,000,000
A0123E	Executive Allowance				1,395,000	
A0123F	Civil Secretariat Allowance @50%				1,038,000	2,244,000
A0123G	Ad-hoc Relief Allowance-2018				682,000	716,000
A0123P	Ad-hoc Relief A 2019				480,000	504,000
A0124A	South Punjab Secretariate Allowance				5,300,000	7,000,000
A0124B	South Punjab Re-Allocation Allowance				6,060,000	6,363,000
A01270	Others				300,000	424,000
001	Others				100,000	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000	422,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,306,000**	**7,517,000**
A01271	Overtime Allowance				5,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A01272	Night duty allowance				1,000	2,000
A01273	Honoraria				1,000,000	2,000,000
000	Honoraria				1,000,000	2,000,000
A01274	Medical Charges				3,000,000	3,000,000
A01277	Contingent Paid Staff				3,000,000	2,000,000
A01278	Leave Salary				200,000	210,000
A01299	Others				100,000	105,000
001	Others				100,000	105,000
A03	**TOTAL OPERATING EXPENSES**				**15,604,000**	**34,263,000**
A031	**TOTAL FEES**				**200,000**	**200,000**
A03102	Legal fees				200,000	200,000
A032	**TOTAL COMMUNICATIONS**				**580,000**	**1,600,000**
A03201	Postage and Telegraph				150,000	300,000
A03202	Telephone and Trunk Call				220,000	600,000
A03204	Electronic Communication				10,000	200,000
A03205	Courier and Pilot Service				200,000	500,000
A033	**TOTAL UTILITIES**				**1,710,000**	**4,462,000**
A03301	Gas				75,000	250,000
A03302	Water				125,000	200,000
A03303	Electricity				1,500,000	4,000,000
001	Electricity				1,500,000	4,000,000
A03304	Hot and Cold Weather Charges				10,000	12,000
A034	**TOTAL OCCUPANCY COSTS**				**1,360,000**	**6,777,000**
A03402	Rent for Office Building				1,300,000	4,000,000
A03403	Rent for Residential Building				10,000	2,000,000
A03407	Rates and Taxes				10,000	525,000
A03408	Rent of Machine & Equipment				20,000	52,000
A03409	Insurance				20,000	200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**				5,251,000	7,862,000
A03805	Travelling Allowance				4,000,000	2,500,000
001	Travelling Allowance				4,000,000	2,500,000
A03806	Transportation of Goods				50,000	262,000
A03807	P.O.L Charges				1,200,000	5,000,000
A03808	Conveyance Charges				1,000	100,000
A039	**TOTAL GENERAL**				6,503,000	13,362,000
A03901	Stationery				500,000	525,000
A03902	Printing and Publication				500,000	525,000
001	Printing and Publications				500,000	525,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000	105,000
A03904	Hire of Vehicles				2,000,000	4,000,000
A03906	Uniforms and Protective Clothing				300,000	500,000
A03907	Advertising & Publicity				500,000	500,000
001	Advertising & Publicity				500,000	500,000
A03917	Law Charges				190,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	5,000
A03919	Payments to Others for Service Rendered				1,000	1,000,000
001	Payments to Others for Service Rendered				1,000	1,000,000
A03936	Foreign/Inland Training Course Fee				1,000	2,000
001	Foreign Training					2,000
A03942	Cost of Other Stores				1,000,000	3,000,000
001	Cost of Other Stores				1,000,000	3,000,000
A03955	Computer Stationary				500,000	1,000,000
A03970	Others				1,000,000	2,100,000
001	Others				1,000,000	2,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000	100,000
A041	**TOTAL PENSION**				1,000	100,000
A04114	Superannuation Encashment Of L.P.R				1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,000	2,501,000
A052	**TOTAL GRANTS-DOMESTIC**				2,000	2,501,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	2,500,000
A05227	DEA's share from Provincial Allocable Amount				1,000	
A05270	To Others					1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**				200,000	210,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				200,000	210,000
A06301	Entertainments & Gifts				200,000	210,000
001	Entertainment & Gifts				200,000	210,000
A09	**TOTAL PHYSICAL ASSETS**				14,600,000	32,001,000
A092	**TOTAL COMPUTER EQUIPMENT**				2,600,000	2,001,000
A09201	Hardware				100,000	1,000,000
A09202	Software					1,000
A09203	I.T. Equipment				2,500,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					27,000,000
A09501	Transport					27,000,000
001	Transport					27,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				7,000,000	2,000,000
A09601	Plant and Machinery				7,000,000	2,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4010 Forestry Wildlife & Fisheries Department South Punjab					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				~~5,000,000~~	~~1,000,000~~
A09701 Purchase of Furniture and Fixture				5,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				~~1,365,000~~	~~4,705,000~~
A130 TOTAL TRANSPORT				~~50,000~~	~~525,000~~
A13001 Transport				50,000	525,000
A131 TOTAL MACHINERY AND EQUIPMENT				~~50,000~~	~~500,000~~
A13101 Machinery and Equipment				50,000	500,000
A132 TOTAL FURNITURE AND FIXTURE				~~10,000~~	~~525,000~~
A13201 Furniture and Fixture				10,000	525,000
A133 TOTAL BUILDINGS AND STRUCTURE				~~1,100,000~~	~~2,000,000~~
A13301 Office Buildings				~~100,000~~	~~1,000,000~~
001 Office Buildings					1,000,000
A13302 Residential Buildings				1,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT				~~155,000~~	~~1,155,000~~
A13701 Hardware				5,000	525,000
A13702 Software				100,000	105,000
A13703 I.T. Equipment				50,000	525,000
Forestry Wildlife & Fisheries Department South Punjab				**68,180,000**	**116,478,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**208,830,000**	**291,165,000**	**309,958,000**
A011	**TOTAL PAY**		**233**	**233**	**86,924,000**	**99,919,000**	**102,479,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**86**	**50,884,000**	**66,664,000**	**59,514,000**
A01101	Total Basic Pay of Officers		86	86	50,297,000	65,387,000	57,939,000
S045-M	Secretary	(BPS-21)		1			1,588,000
S045-M	Secretary	(BPS-20)	1		1,381,000		
A029-M	Additional Secretary	(BPS-19)	4	4	5,916,000		6,817,000
D051-M	Deputy Director	(BPS-18)	1	1	1,062,000		1,221,000
D078-M	Deputy Secretary	(BPS-18)	5	5	4,308,000		4,954,000
A143-M	Assistant Design Officer	(BPS-17)	1	1	547,000		629,000
L103-M	Librarian	(BPS-17)	1	1	708,000		814,000
P139-M	Private Secretary	(BPS-17)	2	2	1,593,000		1,832,000
S282-M	Superintendent	(BPS-17)	5	5	3,098,000		3,563,000
U017-M	Under Secretary/Section Officer	(BPS-17)	18	18	11,859,000		13,721,000
U018-M	Under Secretary(Administration &	(BPS-17)	1	1	885,000		1,018,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	28	28	12,833,000		14,758,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,062,000		1,222,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	5,045,000		5,802,000
A01102	Personal pay						400,000
A01103	Special Pay				131,000	806,000	1,137,000
A01105	Qualification Pay				456,000	471,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**36,040,000**	**33,255,000**	**42,965,000**
A01151	Total Basic Pay of Other Staff		147	147	36,040,000	33,255,000	42,965,000
S216-M	Stenographer	(BPS-15)	14	14	4,286,000		5,134,000
S078-M	Senior Clerk	(BPS-14)	23	23	7,665,000		9,182,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	382,000		457,000
J019-M	Junior Clerk	(BPS-11)	18	18	6,181,000		7,404,000
T061-M	Tracer	(BPS-06)	1	1	275,000		328,000
E034-M	Electrician	(BPS-05)	1	1	294,000		352,000
D003-M	Daftri	(BPS-04)	12	12	2,802,000		3,356,000
D089-M	Despatch Rider	(BPS-04)	1	1	115,000		137,000
D186-M	Driver	(BPS-04)	5	5	1,213,000		1,246,000
H041-M	Head Mali	(BPS-04)	1	1	258,000		309,000
H056-M	Head Sweeper	(BPS-04)	1	1	231,000		277,000
Q003-M	Qasid	(BPS-04)	1	1	231,000		277,000
C112-M	Chowkidar	(BPS-03)	3	3	538,000		645,000
S059-M	Security Guard	(BPS-02)	2	2	405,000		485,000
S242-M	Store Mistri	(BPS-02)	1	1	193,000		231,000
W017-M	Watcher	(BPS-02)	4	4	788,000		944,000
W022-M	Water Man	(BPS-02)	2	2	318,000		381,000
F004-M	Farashes	(BPS-01)	3	3	435,000		521,000
F023-M	Ferro Printer	(BPS-01)	1	1	229,000		274,000
G044-M	Gestetner Operator	(BPS-01)	1	1	193,000		231,000
M019-M	Mali	(BPS-01)	4	4	682,000		817,000
N006-M	Naib Qasid	(BPS-01)	39	39	7,171,000		8,590,000
S311-M	Sanitary Worker	(BPS-01)	8	8	1,155,000		1,387,000
A012	**TOTAL ALLOWANCES**				**121,906,000**	**191,246,000**	**207,479,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**120,878,000**	**184,087,000**	**193,470,000**
A01201	Senior Post Allowance				15,000	27,000	100,000
A01202	House Rent Allowance				6,037,000	8,217,000	9,615,000
A01203	Conveyance Allowance				7,781,000	10,831,000	8,850,000
A01207	Washing Allowance				7,000	19,000	18,000
A01209	Special Additional Allowance				5,000		1,000,000
A0120D	Integrated Allowance				253,000	393,000	500,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			4,773,000	9,928,000	5,394,000
A01216	Qualification Allowance			150,000	815,000	2,014,000
A01217	Medical Allowance			4,531,000	5,341,000	5,122,000
A0121N	Personal Allowance					500,000
A01224	Entertainment Allowance			21,000	27,000	203,000
A01228	Orderly Allowance			84,000		100,000
A0122M	Adhoc Relief Allowance-2016			6,289,000	6,969,000	7,094,000
A0122N	Special Conveyance Allowance to Disabled Employees			35,000	120,000	210,000
A0122R	Administrative Allowance			149,000	149,000	168,000
A0122S	Utility Allowance			9,814,000	27,394,000	28,346,000
A0122Y	Ad-hoc Relief Allowance 2017			6,255,000	10,215,000	10,130,000
A01235	Secretariat allowance					300,000
A01238	Charge Allowance			1,000		500,000
A01239	Special Allowance			47,000	58,000	500,000
A0123E	Executive Allowance			19,421,000	40,520,000	41,199,000
A0123F	Civil Secretariat Allowance @50%			43,592,000	43,906,000	49,185,000
A0123G	Ad-hoc Relief Allowance-2018			6,256,000	10,214,000	10,064,000
A0123P	Ad-hoc Relief A 2019			4,529,000	7,719,000	9,997,000
A01240	Utility allowance for Gas			103,000		360,000
A01241	Utility allowance for electricity					1,000
A01252	Non Practicing Allowance			196,000		500,000
A01264	Technical Allowance			1,000	667,000	1,000,000
A01270	Others			533,000	558,000	500,000
001	Others					100,000
027	Personal Allowance					100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			533,000	558,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,028,000**	**7,159,000**	**14,009,000**
A01271	Overtime Allowance			316,000	626,000	452,000
A01273	Honoraria			266,000	6,266,000	10,000,000
000	Honoraria			266,000	6,266,000	10,000,000
A01274	Medical Charges			417,000	267,000	1,057,000
A01277	Contingent Paid Staff					2,000,000
A01278	Leave Salary			29,000		500,000
A03	**TOTAL OPERATING EXPENSES**			**58,844,000**	**515,804,000**	**119,424,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A032	**TOTAL COMMUNICATIONS**			**3,600,000**	**4,672,000**	**3,781,000**
A03201	Postage and Telegraph			537,000	1,610,000	564,000
A03202	Telephone and Trunk Call			3,062,000	3,062,000	3,215,000
A03204	Electronic Communication			1,000		1,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**			**8,679,000**	**344,355,000**	**21,691,000**
A03301	Gas			449,000	649,000	471,000
A03302	Water			41,000		43,000
A03303	Electricity			8,019,000	337,705,000	11,000,000
001	Electricity			8,019,000	337,705,000	11,000,000
A03304	Hot and Cold Weather Charges			169,000		177,000
A03305	POL for Generator			1,000	6,001,000	10,000,000
A034	**TOTAL OCCUPANCY COSTS**			**253,000**	**241,000**	**266,000**
A03407	Rates and Taxes			253,000	241,000	266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,087,000**	**35,810,000**	**25,206,000**
A03805	Travelling Allowance			2,916,000	6,160,000	5,184,000
A03807	P.O.L Charges			12,150,000	29,650,000	20,000,000
A03808	Conveyance Charges			21,000		22,000
A039	**TOTAL GENERAL**			**31,225,000**	**130,726,000**	**68,480,000**
A03901	Stationery			8,505,000	40,171,000	20,000,000
A03902	Printing and Publication			7,776,000	35,943,000	10,083,000
001	Printing and Publications			7,776,000	35,943,000	10,083,000
A03905	Newspapers Periodicals and Books			269,000	326,000	282,000
001	News Papers, Periodicals & Books			269,000	326,000	282,000
A03906	Uniforms and Protective Clothing			154,000		162,000
A03907	Advertising & Publicity			78,000		82,000
001	Advertising & Publicity			78,000		82,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
001	Payments to Govt. Dept.					1,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A03917	Law Charges			16,000		17,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000		8,000
A03919	Payments to Others for Service Rendered					6,101,000
A03942	Cost of Other Stores			4,455,000	8,655,000	10,000,000
001	Cost of Other Stores			4,455,000	8,655,000	10,000,000
A03955	Computer Stationary			8,303,000	40,970,000	20,000,000
A03970	Others			1,661,000	4,661,000	1,744,000
001	Others			1,661,000	4,661,000	1,744,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,250,000**	**4,988,000**	**6,000,000**
A041	**TOTAL PENSION**			**5,250,000**	**4,988,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			5,250,000	4,988,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,000,000**	**2,000,000**	**50,518,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,000,000**	**2,000,000**	**50,518,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,500,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,500,000
A05270	To Others			40,000,000	2,000,000	40,018,000
001	Others			40,000,000	2,000,000	40,018,000
A06	**TOTAL TRANSFERS**			**2,000,000**	**4,200,000**	**2,100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000,000**	**4,200,000**	**2,100,000**
A06301	Entertainments & Gifts			2,000,000	4,200,000	2,100,000
001	Entertainment & Gifts			2,000,000	4,200,000	2,100,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**9,004,000**	**27,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**8,503,000**	**18,000,000**
A09201	Hardware			1,000	1,501,000	6,000,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A09202	Software			1,000	1,501,000	6,000,000
A09203	I.T. Equipment			1,000	5,501,000	6,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**4,500,000**
A09601	Plant and Machinery			1,000		4,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**501,000**	**4,500,000**
A09701	Purchase of Furniture and Fixture			1,000	501,000	4,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,884,000**	**31,137,000**	**23,170,000**
A130	**TOTAL TRANSPORT**			**9,300,000**	**19,100,000**	**10,724,000**
A13001	Transport			9,300,000	19,100,000	10,724,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**930,000**	**2,684,000**	**1,446,000**
A13101	Machinery and Equipment			930,000	2,684,000	1,446,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,650,000**	**6,950,000**	**3,000,000**
A13201	Furniture and Fixture			4,650,000	6,950,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**2,000,000**
A13301	Office Buildings			1,000		2,000,000
001	Office Buildings			1,000		2,000,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**3,000**	**2,403,000**	**6,000,000**
A13701	Hardware			1,000	701,000	2,000,000
A13702	Software			1,000	701,000	2,000,000
A13703	I.T. Equipment			1,000	1,001,000	2,000,000
Irrigation and Power Department				**339,814,000**	**858,298,000**	**538,171,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					20,882,000	97,627,000
A011	**TOTAL PAY**			71		5,693,000	19,807,000
A011-1	**TOTAL PAY OF OFFICERS**			22		3,993,000	10,843,000
A01101	Total Basic Pay of Officers			22		3,950,000	10,776,000
S045-M	Secretary	(BPS-20)		1			699,000
A029-M	Additional Secretary	(BPS-19)		2			1,230,000
A012-M	Accounts Officer	(BPS-18)		1			825,000
D078-M	Deputy Secretary	(BPS-18)		2			929,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			369,000
L047-M	Law Officer	(BPS-17)		1			657,000
P139-M	Private Secretary	(BPS-17)		2			1,313,000
P158-M	Programmer	(BPS-17)		1			369,000
S053-M	Section Officer	(BPS-17)		4			1,479,000
A097-M	Assistant	(BPS-16)		5			1,884,000
C230-M	Care Taker	(BPS-16)		1			511,000
S679-M	Senior Sub Engineer	(BPS-16)		1			511,000
A01103	Special Pay					33,000	37,000
A01105	Qualification Pay					10,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**			49		1,700,000	8,964,000
A01151	Total Basic Pay of Other Staff			49		1,699,000	8,854,000
S216-M	Stenographer	(BPS-15)		3			1,327,000
S078-M	Senior Clerk	(BPS-14)		5			1,476,000
J221-M	Junior Computer Operator	(BPS-12)		8			1,522,000
J019-M	Junior Clerk	(BPS-11)		9			1,869,000
N054-M	Networking Technician	(BPS-11)		1			177,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
D186-M	Driver	(BPS-04)	8				897,000
C112-M	Chowkidar	(BPS-01)	3				273,000
M019-M	Mali	(BPS-01)	2				182,000
N006-M	Naib Qasid	(BPS-01)	7				639,000
S311-M	Sanitary Worker	(BPS-01)	3				492,000
A01156	Total Pay of contract staff					1,000	110,000
001	Pay of Contract Staff (Officials)					1,000	110,000
A012	**TOTAL ALLOWANCES**					**15,189,000**	**77,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**13,684,000**	**73,458,000**
A01201	Senior Post Allowance					9,000	14,000
A01202	House Rent Allowance					450,000	3,077,000
A01203	Conveyance Allowance					350,000	2,304,000
A01207	Washing Allowance						1,000
A01208	Dress Allowance						1,000
A0120D	Integrated Allowance					13,000	68,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					633,000	2,669,000
A01216	Qualification Allowance					7,000	113,000
A01217	Medical Allowance					399,000	1,630,000
A0121N	Personal Allowance					48,000	100,000
A01224	Entertainment Allowance					7,000	20,000
A01226	Computer Allowance					30,000	192,000
A0122M	Adhoc Relief Allowance-2016					422,000	1,831,000
A0122N	Special Conveyance Allowance to Disabled Employees					14,000	101,000
A0122R	Administrative Allowance					147,000	88,000
A0122S	Utility Allowance					1,499,000	6,864,000
A0122Y	Ad-hoc Relief Allowance 2017					606,000	2,149,000
A01236	Deputation Allowance					1,000	216,000
A01238	Charge Allowance					1,000	500,000
A01239	Special Allowance					142,000	
001	Special Allowance					142,000	
A0123E	Executive Allowance					1,278,000	1,000,000
A0123F	Civil Secretariat Allowance @50%					1,356,000	8,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A0123G	Ad-hoc Relief Allowance-2018				606,000	2,149,000
A0123P	Ad-hoc Relief A 2019				507,000	1,717,000
A01241	Utility allowance for electricity				287,000	
A0124A	South Punjab Secretariate Allowance				3,149,000	21,407,000
A0124B	South Punjab Re-Allocation Allowance				1,533,000	16,529,000
A01264	Technical Allowance				165,000	
A01270	Others				25,000	96,000
001	Others				1,000	51,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				24,000	45,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,505,000**	**4,362,000**
A01271	Overtime Allowance				1,000	210,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				1,000,000	1,050,000
000	Honoraria				1,000,000	1,050,000
A01274	Medical Charges				1,000	800,000
A01277	Contingent Paid Staff				500,000	2,100,000
A01278	Leave Salary				1,000	200,000
A01299	Others				1,000	1,000
001	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**23,209,000**	**33,823,000**
A031	**TOTAL FEES**				**1,000**	**1,000**
A03102	Legal fees				1,000	1,000
A032	**TOTAL COMMUNICATIONS**				**321,000**	**1,549,000**
A03201	Postage and Telegraph				55,000	500,000
A03202	Telephone and Trunk Call				145,000	525,000
A03204	Electronic Communication				120,000	262,000
A03205	Courier and Pilot Service				1,000	262,000
A033	**TOTAL UTILITIES**				**2,282,000**	**4,410,000**
A03301	Gas				22,000	200,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A03302	Water				250,000	200,000
A03303	Electricity				2,000,000	4,000,000
001	Electricity				2,000,000	4,000,000
A03304	Hot and Cold Weather Charges				10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**				**32,000**	**6,625,000**
A03402	Rent for Office Building					3,000,000
A03403	Rent for Residential Building					2,000,000
A03407	Rates and Taxes				30,000	525,000
A03408	Rent of Machine & Equipment				1,000	1,000,000
A03409	Insurance				1,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**4,400,000**	**7,655,000**
A03805	Travelling Allowance				2,599,000	2,500,000
001	Travelling Allowance				2,599,000	2,500,000
A03806	Transportation of Goods				1,000	50,000
A03807	P.O.L Charges				1,799,000	5,000,000
A03808	Conveyance Charges				1,000	105,000
A039	**TOTAL GENERAL**				**16,173,000**	**13,583,000**
A03901	Stationery				1,000,000	525,000
A03902	Printing and Publication				500,000	500,000
001	Printing and Publications				500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	105,000
A03904	Hire of Vehicles				5,500,000	5,000,000
A03905	Newspapers Periodicals and Books				15,000	50,000
001	News Papers, Periodicals & Books				15,000	50,000
A03906	Uniforms and Protective Clothing				282,000	200,000
A03907	Advertising & Publicity				172,000	500,000
001	Advertising & Publicity				172,000	500,000
A03917	Law Charges				1,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A03919	Payments to Others for Service Rendered				200,000	1,000,000
001	Payments to Others for Service Rendered				200,000	1,000,000
A03936	Foreign/Inland Training Course Fee				1,000	2,000
001	Foreign Training				1,000	2,000
A03942	Cost of Other Stores				5,000,000	2,000,000
001	Cost of Other Stores				5,000,000	2,000,000
A03955	Computer Stationary				1,500,000	1,500,000
A03970	Others				2,000,000	2,000,000
001	Others				2,000,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**1,000**
A041	**TOTAL PENSION**				**1,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R				1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**				**2,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	1,000
A05270	To Others				1,000	1,000
001	Others				1,000	1,000
A06	**TOTAL TRANSFERS**				**300,000**	**210,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**300,000**	**210,000**
A06301	Entertainments & Gifts				300,000	210,000
001	Entertainment & Gifts				300,000	210,000
A09	**TOTAL PHYSICAL ASSETS**				**20,101,000**	**42,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**3,100,000**	**3,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A09201	Hardware				1,500,000	1,500,000
A09202	Software				100,000	500,000
A09203	I.T. Equipment				1,500,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**				~~1,000~~	~~30,000,000~~
A09501	Transport				~~1,000~~	~~30,000,000~~
001	Transport				1,000	30,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				~~10,000,000~~	~~4,000,000~~
A09601	Plant and Machinery				10,000,000	4,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				~~7,000,000~~	~~5,000,000~~
A09701	Purchase of Furniture and Fixture				7,000,000	5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				~~13,892,000~~	~~14,276,000~~
A130	**TOTAL TRANSPORT**				~~500,000~~	~~525,000~~
A13001	Transport				500,000	525,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				~~90,000~~	~~525,000~~
A13101	Machinery and Equipment				90,000	525,000
A132	**TOTAL FURNITURE AND FIXTURE**				~~1,000~~	~~500,000~~
A13201	Furniture and Fixture				1,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				~~13,000,000~~	~~11,675,000~~

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SP4002 Irrigation Department in Punjab Civil Secretariat (South)					
A13301 Office Buildings				9,500,000	8,000,000
001 Office Buildings				9,500,000	8,000,000
A13302 Residential Buildings				3,500,000	3,675,000
A137 TOTAL COMPUTER EQUIPMENT				**301,000**	**1,051,000**
A13701 Hardware				150,000	525,000
A13702 Software				1,000	1,000
A13703 I.T. Equipment				150,000	525,000
Irrigation Department in Punjab Civil Secretariat (South)				**78,387,000**	**188,439,000**

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**169,741,000**	**214,945,000**	**228,956,000**
A011	**TOTAL PAY**		**276**	**278**	**64,637,000**	**70,287,000**	**92,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**104**	**41,096,000**	**50,146,000**	**59,018,000**
A01101	Total Basic Pay of Officers		102	104	39,719,000	48,719,000	57,422,000
S045-M	Secretary	(BPS-20)	1	1	1,416,000		1,614,000
S397-M	Special Secretary	(BPS-20)	1	1	1,416,000		1,614,000
A029-M	Additional Secretary	(BPS-19)	4	4	3,221,000		3,548,000
D051-M	Deputy Director	(BPS-18)	1	1	443,000		891,000
D078-M	Deputy Secretary	(BPS-18)	6	6	3,149,000		4,621,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	3	3	1,328,000		2,293,000
S090-M	Senior Law Officer	(BPS-18)	1	1	443,000		925,000
S443-M	System Network Administrator	(BPS-18)	1	1	664,000		787,000
C232-M	Circle Head Draftsman	(BPS-17)	1	1	354,000		571,000
D304-M	Database Administrator	(BPS-17)	2	2	354,000		1,860,000
L047-M	Law Officer	(BPS-17)	2	2	882,000		1,144,000
N056-M	Network/System Engineer	(BPS-17)	2	2	708,000		1,032,000
O101-M	OSD Deceased	(BPS-17)		1			682,000
P139-M	Private Secretary	(BPS-17)	4	4	1,416,000		2,451,000
S282-M	Superintendent	(BPS-17)	5	6	1,549,000		3,409,000
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	6,014,000		8,922,000
A097-M	Assistant	(BPS-16)	13	13	7,052,000		8,764,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	19	18	3,894,000		5,145,000
O101-M	OSD Deceased	(BPS-16)		1			546,000
P037-M	Personal Assistant	(BPS-16)	6	6	1,831,000		2,829,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	3,408,000		2,991,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	177,000		783,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4071	**Communication and Works Department**						
A01102	Personal pay				222,000	322,000	300,000
A01103	Special Pay				888,000	838,000	954,000
A01105	Qualification Pay				222,000	222,000	292,000
A01150	Others				45,000	45,000	50,000
000	Others				45,000	45,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**174**	**174**	**23,541,000**	**20,141,000**	**33,324,000**
A01151	Total Basic Pay of Other Staff		174	174	23,541,000	20,141,000	33,324,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	177,000		680,000
S216-M	Stenographer	(BPS-15)	24	24	3,764,000		4,759,000
C162-M	Composer	(BPS-14)	3	3	1,178,000		1,035,000
D222-M	Draftsman	(BPS-14)	2	2	354,000		519,000
O101-M	OSD Deceased	(BPS-14)	1	1	222,000		259,000
S078-M	Senior Clerk	(BPS-14)	19	19	3,186,000		4,908,000
D020-M	Data Entry Operator	(BPS-13)	1	1	222,000		291,000
D020-M	Data Entry Operator	(BPS-12)	2	2	177,000		1,022,000
J019-M	Junior Clerk	(BPS-11)	31	31	4,514,000		5,180,000
T061-M	Tracer	(BPS-09)	1	1	89,000		408,000
D003-M	Daftri	(BPS-04)	11	11	1,119,000		1,883,000
D089-M	Despatch Rider	(BPS-04)	3	3	470,000		627,000
D186-M	Driver	(BPS-04)	12	12	1,558,000		2,231,000
F023-M	Ferro Printer	(BPS-02)	1	1	89,000		233,000
C112-M	Chowkidar	(BPS-01)	4	4	416,000		775,000
F087-M	Frash	(BPS-01)	4	4	222,000		647,000
J001-M	Jamadar	(BPS-01)	1	1	89,000		216,000
M019-M	Mali	(BPS-01)	1	1	150,000		186,000
N006-M	Naib Qasid	(BPS-01)	45	45	4,899,000		6,166,000
S311-M	Sanitary Worker	(BPS-01)	6	6	557,000		1,083,000
W022-M	Water Man	(BPS-01)	1	1	89,000		216,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A012	**TOTAL ALLOWANCES**			**105,104,000**	**144,658,000**	**136,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**98,091,000**	**137,773,000**	**125,806,000**
A01201	Senior Post Allowance			27,000	27,000	30,000
A01202	House Rent Allowance			6,144,000	7,444,000	7,841,000
A01203	Conveyance Allowance			5,883,000	7,083,000	6,820,000
A01207	Washing Allowance			32,000	32,000	27,000
A0120D	Integrated Allowance			333,000	148,000	375,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,142,000	7,642,000	7,055,000
A01216	Qualification Allowance			885,000	1,385,000	1,000,000
A01217	Medical Allowance			3,485,000	3,685,000	3,998,000
A0121N	Personal Allowance			584,000	534,000	665,000
A01224	Entertainment Allowance			37,000	37,000	38,000
A01226	Computer Allowance			112,000	47,000	126,000
A0122M	Adhoc Relief Allowance-2016			4,915,000	4,915,000	6,752,000
A0122N	Special Conveyance Allowance to Disabled Employees			43,000	43,000	48,000
A0122R	Administrative Allowance			298,000	270,000	336,000
A0122S	Utility Allowance			13,726,000	24,626,000	17,674,000
A0122Y	Ad-hoc Relief Allowance 2017			4,437,000	7,287,000	8,638,000
A01235	Secretariat allowance				61,000	
A01238	Charge Allowance			708,000	458,000	
A01239	Special Allowance			177,000	22,000	177,000
001	Special Allowance			177,000	22,000	177,000
A0123E	Executive Allowance			16,917,000	36,417,000	22,722,000
A0123F	Civil Secretariat Allowance @50%			21,716,000	21,741,000	27,953,000
A0123G	Ad-hoc Relief Allowance-2018			4,437,000	7,287,000	5,137,000
A0123P	Ad-hoc Relief A 2019			4,630,000	5,130,000	5,392,000
A01243	Special travelling allowance			89,000	50,000	100,000
A01252	Non Practicing Allowance			532,000	300,000	615,000
A01270	Others			1,802,000	1,102,000	2,287,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,802,000	1,102,000	2,287,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,013,000**	**6,885,000**	**10,808,000**
A01271	Overtime Allowance			421,000	681,000	478,000
A01273	Honoraria			3,540,000	3,540,000	6,819,000
000	Honoraria			3,540,000	3,540,000	6,819,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A01274	Medical Charges			1,830,000	1,130,000	2,121,000
A01277	Contingent Paid Staff			885,000	1,285,000	1,000,000
A01278	Leave Salary			248,000	198,000	290,000
A01299	Others			89,000	51,000	100,000
001	Others			89,000	51,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**52,600,000**	**150,821,000**	**60,020,000**
A032	**TOTAL COMMUNICATIONS**			**2,972,000**	**2,418,000**	**3,370,000**
A03201	Postage and Telegraph			404,000	379,000	460,000
A03202	Telephone and Trunk Call			1,758,000	1,394,000	1,910,000
A03204	Electronic Communication			810,000	645,000	900,000
A03205	Courier and Pilot Service					100,000
A033	**TOTAL UTILITIES**			**4,453,000**	**86,550,000**	**5,020,000**
A03301	Gas			81,000	151,000	200,000
A03303	Electricity			4,221,000	86,257,000	4,520,000
001	Electricity			4,221,000	86,257,000	4,520,000
A03304	Hot and Cold Weather Charges			151,000	142,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**98,000**	**92,000**	**230,000**
A03407	Rates and Taxes			98,000	92,000	230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,561,000**	**16,575,000**	**13,260,000**
A03805	Travelling Allowance			2,430,000	2,614,000	2,850,000
001	Travelling Allowance			2,430,000	2,614,000	2,850,000
A03806	Transportation of Goods			50,000	47,000	250,000
A03807	P.O.L Charges			8,676,000	13,534,000	9,650,000
A03808	Conveyance Charges			405,000	380,000	510,000
A039	**TOTAL GENERAL**			**33,516,000**	**45,186,000**	**38,140,000**
A03901	Stationery			8,465,000	12,686,000	9,540,000
A03902	Printing and Publication			8,748,000	10,501,000	9,575,000
001	Printing and Publications			8,748,000	10,501,000	9,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A03903	Conference/Seminars/Workshops/ Symposia			405,000	380,000	405,000
A03905	Newspapers Periodicals and Books			135,000	252,000	254,000
001	News Papers, Periodicals & Books			135,000	252,000	254,000
A03906	Uniforms and Protective Clothing			540,000	806,000	900,000
A03907	Advertising & Publicity			162,000	217,000	201,000
001	Advertising & Publicity			162,000	217,000	201,000
A03917	Law Charges			106,000	100,000	102,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	76,000	81,000
A03919	Payments to Others for Service Rendered			41,000		41,000
001	Payments to Others for Service Rendered			41,000		41,000
A03936	Foreign/Inland Training Course Fee			41,000		41,000
001	Foreign Training			41,000		41,000
A03942	Cost of Other Stores			2,916,000	4,734,000	3,500,000
001	Cost of Other Stores			2,916,000	4,734,000	3,500,000
A03955	Computer Stationary			8,368,000	10,545,000	9,200,000
A03970	Others			3,508,000	4,889,000	4,300,000
001	Others			3,508,000	4,889,000	4,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,300,000**	**4,539,000**	**6,600,000**
A041	**TOTAL PENSION**			**4,300,000**	**4,539,000**	**6,600,000**
A04114	Superannuation Encashment Of L.P.R			4,300,000	4,539,000	6,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**19,110,000**	**2,500,000**	**10,110,000**
A052	**TOTAL GRANTS-DOMESTIC**			**19,110,000**	**2,500,000**	**10,110,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			19,100,000	2,500,000	10,100,000
001	Fin. Assis. to the families of the persons who expires during service.			19,100,000	2,500,000	10,100,000
A05270	To Others			10,000		10,000
001	Others			10,000		10,000
A06	**TOTAL TRANSFERS**			**2,050,000**	**3,822,000**	**2,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,050,000**	**3,822,000**	**2,200,000**
A06301	Entertainments & Gifts			2,050,000	3,822,000	2,200,000
001	Entertainment & Gifts			2,050,000	3,822,000	2,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,247,000**	**22,296,000**	**16,090,000**
A130	**TOTAL TRANSPORT**			**10,328,000**	**16,183,000**	**11,160,000**
A13001	Transport			10,328,000	16,183,000	11,160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,535,000**	**1,839,000**	**1,660,000**
A13101	Machinery and Equipment			1,535,000	1,839,000	1,660,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,070,000**	**1,504,000**	**1,155,000**
A13201	Furniture and Fixture			1,070,000	1,504,000	1,155,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,314,000**	**2,770,000**	**2,115,000**
A13701	Hardware			1,442,000	1,552,000	1,105,000
A13702	Software			309,000	490,000	400,000
A13703	I.T. Equipment			563,000	728,000	610,000
Communication and Works Department				**263,048,000**	**398,923,000**	**323,976,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,979,000**	**96,786,000**	**102,623,000**
A011	**TOTAL PAY**		**115**	**115**	**37,946,000**	**33,316,000**	**44,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**22,851,000**	**21,116,000**	**26,492,000**
A01101	Total Basic Pay of Officers		45	45	21,778,000	20,000,000	25,258,000
A753-M	Additional Chief Secretary (Energy)	(BPS-21)	1	1	1,244,000		1,431,000
S045-M	Secretary	(BPS-20)	1	1	1,867,000		2,147,000
A029-M	Additional Secretary	(BPS-19)	3	3	3,111,000		3,578,000
D078-M	Deputy Secretary	(BPS-18)	4	4	2,345,000		2,741,000
M309-M	Manager IT	(BPS-18)	1	1	1,169,000		1,452,000
P139-M	Private Secretary	(BPS-17)	2	2	1,742,000		2,003,000
S053-M	Section Officer	(BPS-17)	10	10	2,562,000		2,999,000
S282-M	Superintendent	(BPS-17)	2	3	1,526,000		2,127,000
A097-M	Assistant	(BPS-16)	11	10	3,686,000		3,856,000
P037-M	Personal Assistant	(BPS-16)	8	8	2,054,000		2,362,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	472,000		562,000
A01102	Personal pay				487,000	387,000	560,000
A01103	Special Pay				215,000	420,000	247,000
A01105	Qualification Pay				312,000	250,000	359,000
A01150	Others				59,000	59,000	68,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**15,095,000**	**12,200,000**	**17,553,000**
A01151	Total Basic Pay of Other Staff		70	70	14,704,000	12,000,000	17,103,000
S216-M	Stenographer	(BPS-15)	7	10	3,078,000		4,290,000
S078-M	Senior Clerk	(BPS-14)	13	13	2,621,000		3,032,000
S216-M	Stenographer	(BPS-14)	3		606,000		
J019-M	Junior Clerk	(BPS-11)	8	8	1,599,000		1,868,000
D011-M	Dak Runner	(BPS-05)	1	1	405,000		466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
D186-M	Driver	(BPS-05)	9	9	1,400,000		1,610,000
D003-M	Daftri	(BPS-04)	2	2	618,000		730,000
D011-M	Dak Runner	(BPS-04)	1	1	266,000		330,000
D186-M	Driver	(BPS-04)	1	1	266,000		330,000
Q003-M	Qasid	(BPS-02)	1	1	430,000		495,000
C112-M	Chowkidar	(BPS-01)	2	2	640,000		736,000
N006-M	Naib Qasid	(BPS-01)	20	20	2,071,000		2,406,000
S311-M	Sanitary Worker	(BPS-01)	2	2	704,000		810,000
A01152	Personal pay				293,000	150,000	337,000
A01153	Special Pay				98,000	50,000	113,000
A012	**TOTAL ALLOWANCES**				**55,033,000**	**63,470,000**	**58,578,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,821,000**	**60,691,000**	**54,932,000**
A01201	Senior Post Allowance				66,000	66,000	73,000
A01202	House Rent Allowance				3,096,000	3,096,000	3,514,000
A01203	Conveyance Allowance				2,828,000	2,828,000	3,183,000
A01207	Washing Allowance				43,000	43,000	47,000
A0120D	Integrated Allowance				315,000	150,000	356,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,486,000	3,000,000	2,834,000
A01216	Qualification Allowance				93,000	93,000	102,000
A01217	Medical Allowance				2,007,000	2,007,000	2,257,000
A0121N	Personal Allowance				1,000	150,000	1,000
A01224	Entertainment Allowance				80,000	50,000	88,000
A0122M	Adhoc Relief Allowance-2016				2,836,000	2,200,000	3,150,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	24,000	1,000
A0122R	Administrative Allowance				186,000	186,000	205,000
A0122S	Utility Allowance				7,209,000	9,000,000	8,028,000
A0122Y	Ad-hoc Relief Allowance 2017				3,152,000	3,152,000	3,537,000
A01235	Secretariat allowance				2,731,000	231,000	2,574,000
A01236	Deputation Allowance				93,000		102,000
A01238	Charge Allowance				93,000	197,000	102,000
A0123E	Executive Allowance				7,523,000	19,000,000	5,908,000
A0123F	Civil Secretariat Allowance @50%				9,401,000	8,500,000	10,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A0123G	Ad-hoc Relief Allowance-2018			3,059,000	3,059,000	3,435,000
A0123P	Ad-hoc Relief A 2019			2,865,000	2,865,000	3,235,000
A01240	Utility allowance for Gas			93,000	93,000	102,000
A01241	Utility allowance for electricity			108,000	108,000	119,000
A01243	Special travelling allowance			93,000	93,000	102,000
A01270	Others			1,363,000	500,000	1,536,000
001	Others			466,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			897,000	500,000	510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,212,000**	**2,779,000**	**3,646,000**
A01271	Overtime Allowance			443,000	650,000	487,000
A01273	Honoraria			1,859,000	1,859,000	2,045,000
000	Honoraria				1,859,000	
A01274	Medical Charges			465,000	265,000	612,000
A01277	Contingent Paid Staff			444,000	4,000	501,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**53,103,000**	**56,706,000**	**62,470,000**
A032	**TOTAL COMMUNICATIONS**			**2,532,000**	**2,864,000**	**2,772,000**
A03201	Postage and Telegraph			512,000	480,000	562,000
A03202	Telephone and Trunk Call			2,020,000	2,384,000	2,199,000
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service					10,000
A033	**TOTAL UTILITIES**			**4,121,000**	**4,134,000**	**4,597,000**
A03301	Gas			179,000	589,000	260,000
A03302	Water			90,000		95,000
A03303	Electricity			3,717,000	3,368,000	4,100,000
001	Electricity			3,717,000	3,368,000	2,000,000
A03304	Hot and Cold Weather Charges			135,000	177,000	142,000
A034	**TOTAL OCCUPANCY COSTS**			**15,784,000**	**17,006,000**	**18,943,000**
A03402	Rent for Office Building			14,825,000	16,807,000	18,000,000
A03407	Rates and Taxes			959,000	199,000	943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,925,000**	**10,437,000**	**15,040,000**
A03805	Travelling Allowance			2,766,000	293,000	2,223,000
001	Travelling Allowance			2,766,000	293,000	1,700,000
A03806	Transportation of Goods			1,000	150,000	1,000
A03807	P.O.L Charges			10,157,000	9,944,000	12,815,000
A03808	Conveyance Charges			1,000	50,000	1,000
A039	**TOTAL GENERAL**			**17,741,000**	**22,265,000**	**21,118,000**
A03901	Stationery			3,206,000	4,153,000	3,774,000
A03902	Printing and Publication			2,880,000	3,620,000	3,400,000
001	Printing and Publications			2,880,000	3,620,000	1,300,000
A03903	Conference/Seminars/Workshops/ Symposia			433,000	540,000	455,000
A03905	Newspapers Periodicals and Books			449,000	421,000	537,000
001	News Papers, Periodicals & Books			449,000	421,000	300,000
A03906	Uniforms and Protective Clothing			364,000	577,000	435,000
A03907	Advertising & Publicity			466,000	437,000	550,000
001	Advertising & Publicity			466,000	437,000	300,000
A03917	Law Charges			238,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			426,000	250,000	447,000
A03919	Payments to Others for Service Rendered			1,364,000	2,279,000	1,432,000
001	Payments to Others for Service Rendered				2,279,000	
A03942	Cost of Other Stores			3,004,000	3,216,000	2,774,000
001	Cost of Other Stores			1,600,000	3,216,000	1,300,000
A03955	Computer Stationary			3,564,000	4,009,000	4,800,000
A03970	Others			1,347,000	2,763,000	2,414,000
001	Others			1,347,000	2,763,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,205,000**	**3,005,000**	**2,700,000**
A041	**TOTAL PENSION**			**3,205,000**	**3,005,000**	**2,700,000**
A04114	Superannuation Encashment Of L.P.R			3,205,000	3,005,000	2,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,075,000**		**3,654,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,075,000**		**3,654,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,075,000		3,654,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,000,000
A06	**TOTAL TRANSFERS**			**1,520,000**	**1,666,000**	**1,246,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,520,000**	**1,666,000**	**1,246,000**
A06301	Entertainments & Gifts			1,520,000	1,666,000	1,246,000
001	Entertainment & Gifts			1,000,000	1,666,000	700,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,458,000**	**9,609,000**	**10,348,000**
A130	**TOTAL TRANSPORT**			**3,078,000**	**2,886,000**	**3,616,000**
A13001	Transport			3,078,000	2,886,000	3,616,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,524,000**	**2,842,000**	**2,800,000**
A13101	Machinery and Equipment			2,524,000	2,842,000	2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,521,000**	**1,905,000**	**1,531,000**
A13201	Furniture and Fixture			1,521,000	1,905,000	1,531,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,335,000**	**1,976,000**	**2,401,000**
A13701	Hardware			727,000	955,000	1,500,000
A13702	Software			99,000	194,000	101,000
A13703	I.T. Equipment			509,000	827,000	800,000
Energy Department				**163,343,000**	**167,775,000**	**183,044,000**

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**118,227,000**	**137,968,000**	**659,901,000**
A011	**TOTAL PAY**		**154**	**154**	**54,271,000**	**46,477,000**	**344,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**61**	**35,943,000**	**30,377,000**	**211,963,000**
A01101	Total Basic Pay of Officers		61	61	35,940,000	30,000,000	41,573,000
S045-M	Secretary	(BPS-20)	1	1	1,093,000		1,257,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,133,000		2,453,000
C395-M	Chief	(BPS-19)	1	1	1,293,000		1,487,000
S763-M	Senior Economic Advisor	(BPS-19)	1	1	1,293,000		1,487,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,700,000		1,955,000
D281-M	Deputy Manager	(BPS-18)	1	1	541,000		645,000
D767-M	Deputy Economic Advisor	(BPS-18)	3	3	3,067,000		3,527,000
S090-M	Senior Law Officer	(BPS-18)	1	1	698,000		803,000
A209-M	Assistant Manager	(BPS-17)	1	1	434,000		500,000
L047-M	Law Officer	(BPS-17)	1	1	354,000		407,000
P076-M	Planning Officer	(BPS-17)	4	4	2,405,000		2,766,000
P139-M	Private Secretary	(BPS-17)	2	2	1,501,000		1,726,000
R059-M	Research Officer	(BPS-17)	1	1	580,000		667,000
S053-M	Section Officer	(BPS-17)	7	7	4,420,000		5,083,000
S211-M	Statistical Officer	(BPS-17)	1	1	824,000		948,000
S282-F	Superintendent	(BPS-17)	1	1	568,000		653,000
S282-M	Superintendent	(BPS-17)	3	3	1,701,000		1,956,000
A097-M	Assistant	(BPS-16)	23	23	9,595,000		11,252,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,740,000		2,001,000
A01102	Personal pay				1,000	12,000	130,000
A01103	Special Pay				1,000	235,000	130,000
A01105	Qualification Pay				1,000	130,000	130,000
A01150	Others						170,000,000
002	Pay of Officers						170,000,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**93**	**18,328,000**	**16,100,000**	**132,121,000**
A01151	Total Basic Pay of Other Staff		93	93	18,325,000	16,000,000	21,069,000
S216-M	Stenographer	(BPS-15)	13	13	4,370,000		5,027,000
C162-M	Composer	(BPS-14)	2	2	574,000		660,000
S078-M	Senior Clerk	(BPS-14)	7	7	1,353,000		1,552,000
J019-M	Junior Clerk	(BPS-11)	15	15	2,817,000		3,245,000
D003-M	Daftri	(BPS-04)	5	5	789,000		907,000
D089-M	Despatch Rider	(BPS-04)	4	4	722,000		830,000
D186-M	Driver	(BPS-04)	11	11	2,149,000		2,475,000
Q003-M	Qasid	(BPS-02)	1	1	507,000		583,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	1	1	274,000		315,000
C112-M	Chowkidar	(BPS-01)	1	1	274,000		315,000
F087-M	Frash	(BPS-01)	2	2	483,000		555,000
G060-M	Guard	(BPS-01)	8	8	896,000		1,020,000
N006-M	Naib Qasid	(BPS-01)	23	23	3,117,000		3,585,000
A01152	Personal pay				1,000	100,000	50,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01170	Others						111,000,000
002	Pay of Staff						111,000,000
A012	**TOTAL ALLOWANCES**				**63,956,000**	**91,491,000**	**315,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,467,000**	**87,049,000**	**311,703,000**
A01201	Senior Post Allowance				19,000	5,000	21,000
A01202	House Rent Allowance				4,238,000	4,300,000	4,543,000
A01203	Conveyance Allowance				5,821,000	4,421,000	6,427,000
A01207	Washing Allowance				28,000	20,000	31,000
A0120D	Integrated Allowance				190,000	155,000	209,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,352,000	5,050,000	5,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A01216	Qualification Allowance			233,000	250,000	256,000
A01217	Medical Allowance			3,407,000	2,607,000	3,752,000
A0121N	Personal Allowance			1,000	1,000,000	1,000
A01224	Entertainment Allowance			38,000	20,000	42,000
A01226	Computer Allowance			29,000	20,000	32,000
A0122M	Adhoc Relief Allowance-2016			2,761,000	3,175,000	3,055,000
A0122N	Special Conveyance Allowance to Disabled Employees			15,000	75,000	80,000
A0122R	Administrative Allowance			93,000	155,000	102,000
A0122S	Utility Allowance			5,897,000	15,000,000	7,838,000
A0122Y	Ad-hoc Relief Allowance 2017			3,032,000	4,380,000	5,321,000
A01235	Secretariat allowance					1,000
A01236	Deputation Allowance			85,000	260,000	94,000
A01238	Charge Allowance			1,000	300,000	1,000
A01239	Special Allowance			93,000	375,000	102,000
001	Special Allowance			93,000	375,000	102,000
A0123E	Executive Allowance				22,000,000	20,000,000
A0123F	Civil Secretariat Allowance @50%			20,206,000	15,206,000	22,410,000
A0123G	Ad-hoc Relief Allowance-2018			3,032,000	4,400,000	5,321,000
A0123P	Ad-hoc Relief A 2019			4,015,000	3,310,000	4,459,000
A01241	Utility allowance for electricity			605,000	265,000	718,000
A01270	Others			1,276,000	300,000	220,989,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,276,000	300,000	989,000
101	Regular Allowances (R.E.)					220,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,489,000**	**4,442,000**	**4,114,000**
A01271	Overtime Allowance			484,000	985,000	537,000
A01273	Honoraria			2,231,000	2,231,000	2,720,000
000	Honoraria			186,000	2,231,000	2,720,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			726,000	1,226,000	804,000
A01278	Leave Salary			47,000		52,000
A03	**TOTAL OPERATING EXPENSES**			**33,034,000**	**49,111,000**	**37,811,000**
A031	**TOTAL FEES**			**190,000**	**178,000**	**230,000**
A03102	Legal fees			190,000	178,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A032	**TOTAL COMMUNICATIONS**			1,543,000	1,718,000	1,664,000
A03201	Postage and Telegraph			129,000	121,000	141,000
A03202	Telephone and Trunk Call			1,349,000	1,565,000	1,446,000
A03205	Courier and Pilot Service			65,000	32,000	77,000
A033	**TOTAL UTILITIES**			1,072,000	10,022,000	1,196,000
A03301	Gas			84,000	229,000	95,000
A03302	Water			77,000	13,000	88,000
A03303	Electricity			693,000	9,525,000	778,000
001	Electricity			693,000	9,525,000	778,000
A03304	Hot and Cold Weather Charges			218,000	255,000	235,000
A034	**TOTAL OCCUPANCY COSTS**			2,211,000	1,060,000	2,349,000
A03402	Rent for Office Building			2,040,000	900,000	2,249,000
A03407	Rates and Taxes			171,000	160,000	100,000
A035	**TOTAL OPERATING LEASES**			13,238,000	13,411,000	16,887,000
A03502	Buildings			13,238,000	13,411,000	16,887,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,173,000	7,076,000	6,808,000
A03801	Training - domestic			42,000		51,000
001	Training - domestic			41,000		51,000
A03805	Travelling Allowance			1,065,000	424,000	1,085,000
001	Travelling Allowance			1,065,000	424,000	1,085,000
A03806	Transportation of Goods			86,000	81,000	98,000
A03807	P.O.L Charges			4,852,000	6,424,000	5,420,000
A03808	Conveyance Charges			50,000	147,000	53,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			78,000		101,000
A039	**TOTAL GENERAL**			8,607,000	15,646,000	8,677,000
A03901	Stationery			1,721,000	4,501,000	2,646,000
A03902	Printing and Publication			1,282,000	2,002,000	1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
001	Printing and Publications			1,282,000	2,002,000	1,359,000
A03903	Conference/Seminars/Workshops/ Symposia			1,475,000	458,000	950,000
A03905	Newspapers Periodicals and Books			192,000	280,000	215,000
001	News Papers, Periodicals & Books			192,000	280,000	215,000
A03906	Uniforms and Protective Clothing			183,000	272,000	273,000
A03907	Advertising & Publicity			61,000	57,000	77,000
001	Advertising & Publicity			61,000	57,000	77,000
A03912	Delegation abroad			1,000		1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
001	Payments to Govt. Dept.					1,000
A03917	Law Charges			134,000	126,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			169,000	159,000	200,000
A03919	Payments to Others for Service Rendered			1,134,000		500,000
001	Payments to Others for Service Rendered			1,134,000		500,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training					1,000
A03942	Cost of Other Stores			453,000	2,000,000	588,000
001	Cost of Other Stores			69,000	2,000,000	588,000
A03955	Computer Stationary			823,000	3,522,000	877,000
A03960	Expenditure on Foreign Delegation arriving in PAK			77,000		1,000
A03970	Others			900,000	2,269,000	958,000
001	Others			900,000	2,269,000	958,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,575,000**	**656,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,575,000**	**656,000**	**2,000,000**
A04110	Payment of Pension Contribution of Ex-Local Fund				1,000	
A04114	Superannuation Encashment Of L.P.R			1,575,000	655,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**483,125,000**	**464,784,000**	**58,256,000**
A052	**TOTAL GRANTS-DOMESTIC**			**483,125,000**	**464,784,000**	**58,256,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,125,000		3,256,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		3,256,000
A05270	To Others			480,000,000	464,784,000	55,000,000
001	Others			150,000,000	155,409,000	35,000,000
IMH	Punjab Tianjnin University of Technology			330,000,000	309,375,000	
MCK	Mir Chakkar Khan Rind University of Technology, (MCKRUT), D.G Khan					10,000,000
UTM	Punjab University of Technology, Rasul, M.B. Din					10,000,000
A06	**TOTAL TRANSFERS**			**637,000**	**2,848,000**	**640,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**637,000**	**2,848,000**	**640,000**
A06301	Entertainments & Gifts			637,000	2,848,000	640,000
001	Entertainment & Gifts			70,000	2,848,000	640,000
A09	**TOTAL PHYSICAL ASSETS**			**1,820,000**	**1,706,000**	**1,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**910,000**	**853,000**	**1,000,000**
A09203	I.T. Equipment			910,000	853,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**910,000**	**853,000**	**500,000**
A09601	Plant and Machinery			910,000	853,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,125,000**	**8,755,000**	**5,561,000**
A130	**TOTAL TRANSPORT**			**2,851,000**	**4,573,000**	**3,154,000**
A13001	Transport			2,851,000	4,573,000	3,154,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,380,000**	**2,494,000**	**1,461,000**
A13101	Machinery and Equipment			1,380,000	2,494,000	1,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**524,000**	**741,000**	**552,000**
A13201	Furniture and Fixture			524,000	741,000	552,000
A137	**TOTAL COMPUTER EQUIPMENT**			**370,000**	**947,000**	**394,000**
A13701	Hardware			97,000	291,000	102,000
A13702	Software			97,000	291,000	102,000
A13703	I.T. Equipment			176,000	365,000	190,000
Industries Department				**643,543,000**	**665,828,000**	**765,669,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,895,000**	**58,405,000**	**54,787,000**
A011	**TOTAL PAY**		**71**	**71**	**22,596,000**	**19,631,000**	**25,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**15,277,000**	**13,747,000**	**16,709,000**
A01101	Total Basic Pay of Officers		27	27	15,032,000	13,032,000	16,429,000
S045-M	Secretary	(BPS-20)	1	1	1,422,000		1,549,000
A029-M	Additional Secretary	(BPS-19)	1	1	845,000		921,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,166,000		1,271,000
L047-F	Law Officer	(BPS-17)	1	1	705,000		768,000
P139-M	Private Secretary	(BPS-17)	2	2	1,245,000		1,357,000
S053-M	Section Officer	(BPS-17)	7	7	4,256,000		4,685,000
S282-M	Superintendent	(BPS-17)	2	2	1,071,000		1,167,000
A097-M	Assistant	(BPS-16)	7	7	2,422,000		2,640,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,900,000		2,071,000
A01102	Personal pay				108,000	198,000	124,000
A01103	Special Pay				90,000	407,000	102,000
A01105	Qualification Pay				45,000	95,000	52,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)						1,000
A01150	Others				1,000	15,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**7,319,000**	**5,884,000**	**8,349,000**
A01151	Total Basic Pay of Other Staff		44	44	7,283,000	5,883,000	8,347,000
S216-M	Stenographer	(BPS-15)	7	7	1,729,000		1,975,000
C162-M	Composer	(BPS-14)	1	1	310,000		356,000
S078-F	Senior Clerk	(BPS-14)	1	1	370,000		425,000
S078-M	Senior Clerk	(BPS-14)	2	2	510,000		586,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,371,000		1,566,000
D003-M	Daftri	(BPS-04)	1	1	176,000		202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	470,000		540,000
D186-M	Driver	(BPS-04)	3	3	431,000		496,000
C112-M	Chowkidar	(BPS-01)	2	2	204,000		235,000
N006-M	Naib Qasid	(BPS-01)	15	15	1,585,000		1,820,000
S311-M	Sanitary Worker	(BPS-01)	1	1	127,000		146,000
A01152	Personal pay				33,000		1,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		
A01156	Total Pay of contract staff				1,000	1,000	
001	Pay of Contract Staff (Officials)					1,000	
A012	**TOTAL ALLOWANCES**				**29,299,000**	**38,774,000**	**29,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,075,000**	**37,484,000**	**28,383,000**
A01201	Senior Post Allowance				14,000	16,000	15,000
A01202	House Rent Allowance				1,629,000	1,854,000	1,833,000
A01203	Conveyance Allowance				2,128,000	1,878,000	2,362,000
A01207	Washing Allowance				8,000	6,000	9,000
A01208	Dress Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				55,000	56,000	61,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,349,000	2,099,000	2,590,000
A01216	Qualification Allowance				107,000	75,000	100,000
A01217	Medical Allowance				882,000	1,052,000	979,000
A0121N	Personal Allowance				79,000	344,000	87,000
A01224	Entertainment Allowance				7,000	15,000	8,000
A0122M	Adhoc Relief Allowance-2016				1,599,000	1,379,000	1,766,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000		1,000
A0122R	Administrative Allowance				149,000	232,000	164,000
A0122S	Utility Allowance				2,948,000	6,162,000	3,380,000
A0122Y	Ad-hoc Relief Allowance 2017				1,910,000	1,910,000	2,119,000
A01235	Secretariat allowance				1,156,000		730,000
A01238	Charge Allowance				89,000		40,000
A01239	Special Allowance				70,000		1,000
001	Special Allowance				70,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A0123E	Executive Allowance			1,777,000	11,157,000	2,006,000
A0123F	Civil Secretariat Allowance @50%			6,903,000	5,673,000	6,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,906,000	1,906,000	2,119,000
A0123P	Ad-hoc Relief A 2019			1,871,000	1,321,000	1,713,000
A01241	Utility allowance for electricity			1,000	59,000	1,000
A01252	Non Practicing Allowance			66,000		10,000
A01270	Others			368,000	288,000	286,000
001	Others			293,000	93,000	186,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000	195,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,224,000**	**1,290,000**	**1,346,000**
A01271	Overtime Allowance			154,000	190,000	169,000
A01273	Honoraria			930,000	930,000	1,023,000
000	Honoraria				930,000	1,023,000
A01274	Medical Charges			140,000	170,000	154,000
A03	**TOTAL OPERATING EXPENSES**			**12,183,000**	**18,227,000**	**13,214,000**
A032	**TOTAL COMMUNICATIONS**			**1,032,000**	**1,526,000**	**1,106,000**
A03201	Postage and Telegraph			57,000	161,000	61,000
A03202	Telephone and Trunk Call			806,000	1,056,000	868,000
A03204	Electronic Communication			169,000	309,000	177,000
A033	**TOTAL UTILITIES**			**1,549,000**	**4,217,000**	**1,687,000**
A03301	Gas			108,000	141,000	100,000
A03302	Water			25,000	39,000	26,000
A03303	Electricity			1,368,000	3,992,000	1,511,000
001	Electricity			1,368,000	3,992,000	1,511,000
A03304	Hot and Cold Weather Charges			48,000	45,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**2,527,000**	**4,306,000**	**3,075,000**
A03402	Rent for Office Building			2,450,000	4,194,000	3,000,000
A03407	Rates and Taxes			77,000	112,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,358,000**	**3,949,000**	**3,250,000**
A03805	Travelling Allowance			1,272,000	1,193,000	1,000,000
001	Travelling Allowance			1,272,000	1,193,000	1,000,000
A03807	P.O.L Charges			2,085,000	2,755,000	2,249,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**3,717,000**	**4,229,000**	**4,096,000**
A03901	Stationery			701,000	857,000	773,000
A03902	Printing and Publication			415,000	389,000	338,000
001	Printing and Publications			415,000	389,000	338,000
A03905	Newspapers Periodicals and Books			176,000	165,000	191,000
001	News Papers, Periodicals & Books			176,000	165,000	191,000
A03906	Uniforms and Protective Clothing			31,000	29,000	30,000
A03907	Advertising & Publicity			12,000	414,000	13,000
001	Advertising & Publicity			12,000	414,000	13,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training					1,000
A03940	Unforeseen expenditure			133,000	58,000	166,000
A03942	Cost of Other Stores			574,000	549,000	677,000
001	Cost of Other Stores			405,000	549,000	677,000
A03955	Computer Stationary			806,000	956,000	906,000
A03970	Others			865,000	811,000	998,000
001	Others			865,000	811,000	998,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**840,000**		**330,000**
A041	**TOTAL PENSION**			**840,000**		**330,000**
A04114	Superannuation Encashment Of L.P.R			840,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**	**69,000**	**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**	**69,000**	**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	69,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	69,000	500,000
A06	**TOTAL TRANSFERS**			**142,000**	**183,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**142,000**	**183,000**	**100,000**
A06301	Entertainments & Gifts			142,000	183,000	100,000
001	Entertainment & Gifts				183,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**7,000**	**406,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**202,000**	**1,000**
A09203	I.T. Equipment			2,000	202,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	
A09601	Plant and Machinery			2,000	2,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**202,000**	**1,000**
A09701	Purchase of Furniture and Fixture			2,000	202,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,967,000**	**3,112,000**	**2,080,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A130	**TOTAL TRANSPORT**			**1,335,000**	**2,320,000**	**1,409,000**
A13001	Transport			1,335,000	2,320,000	1,409,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**482,000**	**452,000**	**510,000**
A13101	Machinery and Equipment			482,000	452,000	510,000
A132	**TOTAL FURNITURE AND FIXTURE**			**148,000**	**139,000**	**159,000**
A13201	Furniture and Fixture			148,000	139,000	159,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**201,000**	**2,000**
A13701	Hardware			1,000	201,000	1,000
A13702	Software			1,000		1,000
Mines and Minerals Department				**68,634,000**	**80,402,000**	**71,013,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4776	**District Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,371,000**	**66,957,000**	**73,711,000**
A011	**TOTAL PAY**		**164**	**170**	**34,420,000**	**35,735,000**	**40,768,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**14,991,000**	**15,405,000**	**17,223,000**
A01101	Total Basic Pay of Officers		34	34	14,991,000	15,405,000	17,223,000
A146	Assistant Director	(BPS-17)	6		2,523,000		
A146-M	Assistant Director	(BPS-17)	11	11	7,402,000		8,457,000
A455-M	Assistant Director (Legal)	(BPS-17)		6			2,946,000
A097-M	Assistant	(BPS-16)	17	17	5,066,000		5,820,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**130**	**136**	**19,429,000**	**20,330,000**	**23,545,000**
A01151	Total Basic Pay of Other Staff		130	136	19,429,000	20,330,000	23,545,000
S216-M	Stenographer	(BPS-15)	17	17	3,834,000		4,386,000
S078-M	Senior Clerk	(BPS-14)	17	17	3,717,000		4,304,000
J019-M	Junior Clerk	(BPS-11)	34	34	5,141,000		5,999,000
D186-M	Driver	(BPS-05)	11	11	1,318,000		1,516,000
D186-M	Driver	(BPS-04)	6	6	806,000		1,001,000
C112-M	Chowkidar	(BPS-02)	11	11	1,055,000		1,213,000
N006-M	Naib Qasid	(BPS-02)	11	11	1,055,000		1,213,000
S311-M	Sanitary Worker	(BPS-02)	11	11	1,055,000		1,213,000
C112-M	Chowkidar	(BPS-01)	6	6	724,000		900,000
N006-M	Naib Qasid	(BPS-01)		6			900,000
S311-M	Sanitary Worker	(BPS-01)	6	6	724,000		900,000
A012	**TOTAL ALLOWANCES**				**29,951,000**	**31,222,000**	**32,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,884,000**	**30,517,000**	**31,749,000**
A01202	House Rent Allowance				3,492,000	4,762,000	3,953,000
A01203	Conveyance Allowance				4,909,000	4,950,000	5,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A0120D	Integrated Allowance			245,000	281,000	276,000
A01216	Qualification Allowance			275,000	360,000	305,000
A01217	Medical Allowance			2,851,000	2,891,000	3,223,000
A0121N	Personal Allowance			49,000	482,000	98,000
A0122M	Adhoc Relief Allowance-2016			2,720,000	2,706,000	3,059,000
A0122N	Special Conveyance Allowance to Disabled Employees			57,000	124,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			3,242,000	3,734,000	3,624,000
A01238	Charge Allowance				75,000	
A0123G	Ad-hoc Relief Allowance-2018			3,277,000	3,745,000	3,624,000
A0123P	Ad-hoc Relief A 2019			3,852,000	3,390,000	3,974,000
A01270	Others			3,915,000	3,017,000	4,006,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,915,000	3,017,000	4,006,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,067,000**	**705,000**	**1,194,000**
A01273	Honoraria			314,000	304,000	358,000
000	Honoraria			160,000	304,000	358,000
A01274	Medical Charges			753,000	401,000	836,000
A03	**TOTAL OPERATING EXPENSES**			**16,485,000**	**19,296,000**	**18,454,000**
A032	**TOTAL COMMUNICATIONS**			**922,000**	**1,027,000**	**1,057,000**
A03201	Postage and Telegraph			257,000	167,000	294,000
A03202	Telephone and Trunk Call			665,000	860,000	763,000
A033	**TOTAL UTILITIES**			**2,204,000**	**2,523,000**	**2,459,000**
A03301	Gas			177,000	130,000	197,000
A03302	Water			90,000	73,000	97,000
A03303	Electricity			1,817,000	2,207,000	2,032,000
001	Electricity			1,817,000	2,207,000	2,032,000
A03304	Hot and Cold Weather Charges			120,000	113,000	133,000
A034	**TOTAL OCCUPANCY COSTS**			**5,815,000**	**7,403,000**	**6,576,000**
A03402	Rent for Office Building			5,541,000	7,374,000	6,347,000
A03407	Rates and Taxes			274,000	29,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,309,000**	**2,259,000**	**2,578,000**
A03805	Travelling Allowance			865,000	811,000	998,000
001	Travelling Allowance			865,000	811,000	998,000
A03806	Transportation of Goods			67,000	53,000	74,000
A03807	P.O.L Charges			1,353,000	1,387,000	1,481,000
A03808	Conveyance Charges			24,000	8,000	25,000
A039	**TOTAL GENERAL**			**5,235,000**	**6,084,000**	**5,784,000**
A03901	Stationery			910,000	1,014,000	1,027,000
A03902	Printing and Publication			1,167,000	1,356,000	1,304,000
001	Printing and Publications			1,167,000	1,356,000	1,304,000
A03905	Newspapers Periodicals and Books			268,000	191,000	297,000
001	News Papers, Periodicals & Books			268,000	191,000	297,000
A03906	Uniforms and Protective Clothing			172,000	231,000	196,000
A03907	Advertising & Publicity			1,378,000	1,754,000	1,447,000
001	Advertising & Publicity			1,378,000	1,754,000	1,447,000
A03917	Law Charges			19,000	4,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000	3,000	8,000
A03942	Cost of Other Stores			676,000	779,000	763,000
001	Cost of Other Stores			292,000	779,000	763,000
A03970	Others			637,000	752,000	722,000
001	Others			637,000	752,000	722,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,000**		**312,000**
A041	**TOTAL PENSION**			**17,000**		**312,000**
A04114	Superannuation Encashment Of L.P.R			17,000		312,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,250,000**	**1,600,000**	**3,603,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,250,000**	**1,600,000**	**3,603,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,250,000	1,600,000	3,603,000
001	Fin. Assis. to the families of the persons who expires during service.			1,200,000	1,600,000	3,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A06	**TOTAL TRANSFERS**			51,000	59,000	10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			51,000	59,000	10,000
A06301	Entertainments & Gifts			51,000	59,000	10,000
001	Entertainment & Gifts				59,000	10,000
A09	**TOTAL PHYSICAL ASSETS**			5,000		5,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000		2,000
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			988,000	1,643,000	1,082,000
A130	**TOTAL TRANSPORT**			291,000	600,000	338,000
A13001	Transport			291,000	600,000	338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**317,000**	**457,000**	**339,000**
A13101	Machinery and Equipment			317,000	457,000	339,000
A132	**TOTAL FURNITURE AND FIXTURE**			**235,000**	**370,000**	**251,000**
A13201	Furniture and Fixture			235,000	370,000	251,000
A137	**TOTAL COMPUTER EQUIPMENT**			**145,000**	**216,000**	**154,000**
A13703	I.T. Equipment			145,000	216,000	154,000
District Consumer Protection Council				**84,167,000**	**89,555,000**	**97,177,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5277	**Punjab Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,475,000**	**33,922,000**	**35,323,000**
A011	**TOTAL PAY**		**75**	**75**	**19,116,000**	**17,256,000**	**21,730,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**10,030,000**	**9,562,000**	**11,534,000**
A01101	Total Basic Pay of Officers		21	21	10,010,000	9,532,000	11,512,000
D100-M	Director	(BPS-20)	1	1	713,000		821,000
D051-M	Deputy Director	(BPS-18)	3	3	1,402,000		1,612,000
A146-M	Assistant Director	(BPS-17)	7	7	4,367,000		5,022,000
S282-M	Superintendent	(BPS-17)	3	3	1,354,000		1,557,000
A097-F	Assistant	(BPS-16)	1	1	293,000		337,000
A097-M	Assistant	(BPS-16)	2	2	600,000		690,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,281,000		1,473,000
A01105	Qualification Pay				9,000	18,000	10,000
A01150	Others				11,000	12,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**9,086,000**	**7,694,000**	**10,196,000**
A01151	Total Basic Pay of Other Staff		54	54	9,086,000	7,694,000	10,196,000
S216-M	Stenographer	(BPS-15)	9	9	2,007,000		2,252,000
S078-M	Senior Clerk	(BPS-14)	4	4	846,000		951,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,286,000		1,443,000
D089-M	Despatch Rider	(BPS-06)	1	1	169,000		190,000
D186-M	Driver	(BPS-06)	8	8	1,284,000		1,441,000
D003-M	Daftri	(BPS-04)	5	5	708,000		794,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	149,000		167,000
C112-M	Chowkidar	(BPS-03)	2	2	282,000		316,000
N006-M	Naib Qasid	(BPS-03)	15	15	2,073,000		2,326,000
S311-M	Sanitary Worker	(BPS-03)	2	2	282,000		316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A012	**TOTAL ALLOWANCES**			**12,359,000**	**16,666,000**	**13,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,659,000**	**16,028,000**	**12,823,000**
A01201	Senior Post Allowance			16,000	15,000	18,000
A01202	House Rent Allowance			1,534,000	2,564,000	1,687,000
A01203	Conveyance Allowance			1,999,000	2,080,000	2,199,000
A0120D	Integrated Allowance			120,000	109,000	132,000
A01216	Qualification Allowance			1,000	594,000	1,000
A01217	Medical Allowance			1,353,000	1,161,000	1,488,000
A0121N	Personal Allowance			189,000	487,000	208,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122M	Adhoc Relief Allowance-2016			1,255,000	1,236,000	1,381,000
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,534,000	1,723,000	1,687,000
A01236	Deputation Allowance			1,000		1,000
A0123E	Executive Allowance				2,103,000	
A0123G	Ad-hoc Relief Allowance-2018			1,534,000	1,723,000	1,687,000
A0123P	Ad-hoc Relief A 2019			930,000	1,370,000	1,023,000
A01243	Special travelling allowance			1,000		1,000
A01270	Others			1,163,000	832,000	1,279,000
001	Others			1,163,000	832,000	1,279,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**700,000**	**638,000**	**770,000**
A01273	Honoraria			651,000	638,000	716,000
000	Honoraria				638,000	716,000
A01274	Medical Charges			47,000		52,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**7,121,000**	**9,140,000**	**7,476,000**
A032	**TOTAL COMMUNICATIONS**			**308,000**	**389,000**	**324,000**
A03201	Postage and Telegraph			77,000	72,000	81,000
A03202	Telephone and Trunk Call			231,000	317,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A033	**TOTAL UTILITIES**			**1,574,000**	**2,044,000**	**1,652,000**
A03301	Gas			41,000	30,000	43,000
A03302	Water			48,000		50,000
A03303	Electricity			1,364,000	1,900,000	1,432,000
001	Electricity			1,364,000	1,900,000	1,432,000
A03304	Hot and Cold Weather Charges			121,000	114,000	127,000
A034	**TOTAL OCCUPANCY COSTS**			**2,481,000**	**3,869,000**	**2,606,000**
A03402	Rent for Office Building			2,450,000	3,864,000	2,573,000
A03407	Rates and Taxes			31,000	5,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,089,000**	**1,020,000**	**1,143,000**
A03805	Travelling Allowance			123,000	13,000	129,000
001	Travelling Allowance			123,000	13,000	129,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges			919,000	962,000	965,000
A03808	Conveyance Charges			39,000	37,000	41,000
A039	**TOTAL GENERAL**			**1,669,000**	**1,818,000**	**1,751,000**
A03901	Stationery			422,000	496,000	443,000
A03902	Printing and Publication			460,000	431,000	483,000
001	Printing and Publications			460,000	431,000	483,000
A03905	Newspapers Periodicals and Books			77,000	36,000	81,000
001	News Papers, Periodicals & Books			77,000	36,000	81,000
A03906	Uniforms and Protective Clothing			47,000	44,000	49,000
A03907	Advertising & Publicity			77,000	24,000	81,000
001	Advertising & Publicity			77,000	24,000	81,000
A03915	Payments to Govt. Deptt. for Service Rendered			8,000		8,000
001	Payments to Govt. Dept.					8,000
A03917	Law Charges			8,000	3,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942	Cost of Other Stores			269,000	302,000	282,000
001	Cost of Other Stores				302,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A03955	Computer Stationary			69,000	165,000	72,000
A03970	Others			231,000	317,000	243,000
001	Others			231,000	317,000	243,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**210,000**		**221,000**
A041	**TOTAL PENSION**			**210,000**		**221,000**
A04114	Superannuation Encashment Of L.P.R			210,000		221,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**		**2,205,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**		**2,205,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000		2,205,000
001	Fin. Assis. to the families of the persons who expires during service.					2,205,000
A06	**TOTAL TRANSFERS**			**47,000**	**44,000**	**49,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**47,000**	**44,000**	**49,000**
A06301	Entertainments & Gifts			47,000	44,000	49,000
001	Entertainment & Gifts				44,000	49,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,136,000	1,316,000	1,193,000
A130	**TOTAL TRANSPORT**			616,000	678,000	647,000
A13001	Transport			616,000	678,000	647,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			185,000	224,000	194,000
A13101	Machinery and Equipment			185,000	224,000	194,000
A132	**TOTAL FURNITURE AND FIXTURE**			194,000	232,000	204,000
A13201	Furniture and Fixture			194,000	232,000	204,000
A137	**TOTAL COMPUTER EQUIPMENT**			141,000	182,000	148,000
A13703	I.T. Equipment			141,000	182,000	148,000
Punjab Consumer Protection Council				**42,093,000**	**44,422,000**	**46,471,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5279	**District Consumer Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**130,569,000**	**222,934,000**	**147,287,000**
A011	**TOTAL PAY**		**238**	**238**	**57,474,000**	**91,831,000**	**67,067,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**37,002,000**	**56,764,000**	**43,506,000**
A01101	Total Basic Pay of Officers		68	68	37,000,000	56,762,000	43,505,000
D144-M	District & Session Judge	(BPS-21)		6			6,888,000
P126-M	Presiding Officer	(BPS-20)	17	11	18,808,000		15,256,000
P139-M	Private Secretary	(BPS-17)	17	17	7,142,000		8,430,000
R036-M	Registrar	(BPS-17)	17	17	6,760,000		7,860,000
A097-M	Assistant	(BPS-16)	17	17	4,290,000		5,071,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				1,000	1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**170**	**170**	**20,472,000**	**35,067,000**	**23,561,000**
A01151	Total Basic Pay of Other Staff		170	170	20,472,000	35,067,000	23,561,000
S216-M	Stenographer	(BPS-15)	17	17	3,403,000		3,803,000
S078-M	Senior Clerk	(BPS-14)	17	17	2,977,000		3,533,000
J019-M	Junior Clerk	(BPS-11)	34	34	4,721,000		5,446,000
D186-M	Driver	(BPS-04)	17	17	2,116,000		2,478,000
M116-M	Messenger	(BPS-02)	11	11	1,009,000		1,160,000
C112-M	Chowkidar	(BPS-01)	17	17	1,550,000		1,783,000
M116-M	Messenger	(BPS-01)	6	6	654,000		697,000
N006-M	Naib Qasid	(BPS-01)	34	34	2,492,000		2,930,000
S311-M	Sanitary Worker	(BPS-01)	17	17	1,550,000		1,731,000
A012	**TOTAL ALLOWANCES**				**73,095,000**	**131,103,000**	**80,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,837,000**	**128,540,000**	**78,777,000**
A01201	Senior Post Allowance				257,000	245,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A01202	House Rent Allowance			6,841,000	8,585,000	7,489,000
A01203	Conveyance Allowance			6,703,000	7,049,000	7,441,000
A0120D	Integrated Allowance			313,000	366,000	350,000
A0120K	Special Judicial Allowance			13,401,000	43,027,000	15,190,000
A01216	Qualification Allowance			163,000	682,000	182,000
A01217	Medical Allowance			4,789,000	4,931,000	5,302,000
A0121N	Personal Allowance			192,000	1,023,000	219,000
A01224	Entertainment Allowance			124,000	131,000	139,000
A01228	Orderly Allowance			128,000	128,000	
A0122M	Adhoc Relief Allowance-2016			4,942,000	5,380,000	5,558,000
A0122N	Special Conveyance Allowance to Disabled Employees			41,000	96,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			6,148,000	7,523,000	6,956,000
A01236	Deputation Allowance				144,000	
A01239	Special Allowance			93,000		102,000
001	Special Allowance			93,000		102,000
A0123G	Ad-hoc Relief Allowance-2018			5,768,000	7,470,000	6,505,000
A0123P	Ad-hoc Relief A 2019			5,095,000	4,817,000	5,071,000
A01241	Utility allowance for electricity			4,786,000	20,471,000	5,400,000
A01248	Judicial Allowance			7,730,000	12,597,000	8,758,000
A01270	Others			4,323,000	3,875,000	3,784,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,323,000	3,875,000	3,784,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,258,000**	**2,563,000**	**1,443,000**
A01271	Overtime Allowance			511,000	1,420,000	577,000
A01273	Honoraria			346,000	346,000	394,000
000	Honoraria			160,000	346,000	394,000
A01274	Medical Charges			401,000	797,000	472,000
A03	**TOTAL OPERATING EXPENSES**			**25,497,000**	**39,949,000**	**30,839,000**
A032	**TOTAL COMMUNICATIONS**			**646,000**	**2,469,000**	**724,000**
A03201	Postage and Telegraph			120,000	390,000	137,000
A03202	Telephone and Trunk Call			526,000	2,079,000	587,000
A033	**TOTAL UTILITIES**			**2,863,000**	**4,209,000**	**3,921,000**
A03301	Gas			245,000	230,000	277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A03302	Water			68,000	54,000	78,000
A03303	Electricity			2,459,000	3,790,000	3,460,000
001	Electricity			2,459,000	3,790,000	3,460,000
A03304	Hot and Cold Weather Charges			91,000	135,000	106,000
A034	**TOTAL OCCUPANCY COSTS**			**10,139,000**	**12,200,000**	**11,698,000**
A03402	Rent for Office Building			10,040,000	12,107,000	11,667,000
A03407	Rates and Taxes			99,000	93,000	31,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,433,000**	**14,088,000**	**9,128,000**
A03805	Travelling Allowance			2,572,000	7,220,000	2,809,000
001	Travelling Allowance			2,572,000	7,220,000	2,809,000
A03806	Transportation of Goods			116,000	141,000	131,000
A03807	P.O.L Charges			4,714,000	6,648,000	6,150,000
A03808	Conveyance Charges			31,000	79,000	38,000
A039	**TOTAL GENERAL**			**4,416,000**	**6,983,000**	**5,368,000**
A03901	Stationery			1,316,000	1,734,000	1,611,000
A03902	Printing and Publication			472,000	743,000	583,000
001	Printing and Publications			472,000	743,000	583,000
A03905	Newspapers Periodicals and Books			205,000	609,000	231,000
001	News Papers, Periodicals & Books			205,000	609,000	231,000
A03906	Uniforms and Protective Clothing			110,000	493,000	132,000
A03907	Advertising & Publicity			527,000	734,000	617,000
001	Advertising & Publicity			527,000	734,000	617,000
A03917	Law Charges			8,000	3,000	7,000
A03942	Cost of Other Stores			962,000	1,402,000	1,170,000
001	Cost of Other Stores			655,000	1,402,000	1,170,000
A03970	Others			816,000	1,265,000	1,017,000
001	Others			816,000	1,265,000	1,017,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**312,000**	**10,030,000**	**328,000**
A041	**TOTAL PENSION**			**312,000**	**10,030,000**	**328,000**
A04114	Superannuation Encashment Of L.P.R			312,000	10,030,000	328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,116,000	1,600,000	3,090,000
A052	**TOTAL GRANTS-DOMESTIC**			2,116,000	1,600,000	3,090,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,116,000	1,600,000	3,090,000
001	Fin. Assis. to the families of the persons who expires during service.			1,800,000	1,600,000	3,090,000
A06	**TOTAL TRANSFERS**			127,000	309,000	133,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			127,000	309,000	133,000
A06301	Entertainments & Gifts			127,000	309,000	133,000
001	Entertainment & Gifts			80,000	309,000	133,000
A09	**TOTAL PHYSICAL ASSETS**			156,000	1,117,000	814,000
A092	**TOTAL COMPUTER EQUIPMENT**			154,000	140,000	412,000
A09201	Hardware			1,000	1,000	101,000
A09203	I.T. Equipment			153,000	139,000	311,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	201,000
A09601	Plant and Machinery			1,000	1,000	201,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	976,000	201,000
A09701	Purchase of Furniture and Fixture			1,000	976,000	201,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,448,000	4,507,000	1,570,000
A130	**TOTAL TRANSPORT**			687,000	1,844,000	740,000
A13001	Transport			687,000	1,844,000	740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**339,000**	**867,000**	**369,000**
A13101	Machinery and Equipment			339,000	867,000	369,000
A132	**TOTAL FURNITURE AND FIXTURE**			**252,000**	**836,000**	**277,000**
A13201	Furniture and Fixture			252,000	836,000	277,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**500,000**	
A13301	Office Buildings				500,000	
001	Office Buildings				500,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**170,000**	**460,000**	**184,000**
A13703	I.T. Equipment			170,000	460,000	184,000
District Consumer Courts				**160,225,000**	**280,446,000**	**184,061,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SP4006	**C&W Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**35,279,000**	**80,806,000**
A011	**TOTAL PAY**			**56**		**6,385,000**	**21,588,000**
A011-1	**TOTAL PAY OF OFFICERS**			**29**		**5,037,000**	**17,542,000**
A01101	Total Basic Pay of Officers			29		5,037,000	17,542,000
S045-M	Secretary	(BPS-20)		1			1,220,000
A029-M	Additional Secretary	(BPS-19)		2			1,533,000
D078-M	Deputy Secretary	(BPS-18)		3			2,164,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			767,000
L047-M	Law Officer	(BPS-17)		1			767,000
P139-M	Private Secretary	(BPS-17)		2			880,000
P158-M	Programmer	(BPS-17)		4			3,068,000
S053-M	Section Officer	(BPS-17)		6			2,651,000
S282-M	Superintendent	(BPS-17)		1			767,000
A097-M	Assistant	(BPS-16)		4			1,607,000
P037-M	Personal Assistant	(BPS-16)		2			1,059,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,059,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**27**		**1,348,000**	**4,046,000**
A01151	Total Basic Pay of Other Staff			27		1,348,000	4,046,000
S216-M	Stenographer	(BPS-15)		2			533,000
S078-M	Senior Clerk	(BPS-14)		1			190,000
J221-M	Junior Computer Operator	(BPS-12)		8			1,333,000
J019-M	Junior Clerk	(BPS-11)		2			314,000
N054-M	Networking Technician	(BPS-11)		1			157,000
D089-M	Despatch Rider	(BPS-04)		2			246,000
D186-M	Driver	(BPS-04)		4			492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
C112-M	Chowkidar	(BPS-01)	2			223,000
M019-M	Mali	(BPS-01)	2			223,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3			335,000
A012	**TOTAL ALLOWANCES**				28,894,000	59,218,000
A012-1	**TOTAL REGULAR ALLOWANCES**				27,783,000	56,566,000
A01201	Senior Post Allowance				6,000	15,000
A01202	House Rent Allowance				1,028,000	2,982,000
A01203	Conveyance Allowance				828,000	2,438,000
A01207	Washing Allowance				8,000	24,000
A01208	Dress Allowance				8,000	23,000
A0120D	Integrated Allowance				23,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				924,000	2,515,000
A01216	Qualification Allowance				15,000	31,000
A01217	Medical Allowance				442,000	1,275,000
A0121N	Personal Allowance				123,000	486,000
A01224	Entertainment Allowance				4,000	7,000
A01226	Computer Allowance				51,000	153,000
A0122M	Adhoc Relief Allowance-2016				489,000	1,342,000
A0122N	Special Conveyance Allowance to Disabled Employees					14,000
A0122R	Administrative Allowance				107,000	168,000
A0122S	Utility Allowance				2,544,000	6,996,000
A0122Y	Ad-hoc Relief Allowance 2017				647,000	1,717,000
A01236	Deputation Allowance				425,000	425,000
A01238	Charge Allowance				1,062,000	1,062,000
A0123E	Executive Allowance				3,362,000	3,780,000
A0123F	Civil Secretariat Allowance @50%				929,000	1,918,000
A0123G	Ad-hoc Relief Allowance-2018				624,000	1,717,000
A0123P	Ad-hoc Relief A 2019				520,000	1,465,000
A0124A	South Punjab Secretariate Allowance				8,467,000	14,206,000
A0124B	South Punjab Re-Allocation Allowance				4,709,000	10,181,000
A01270	Others				438,000	1,556,000
001	Others					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				438,000	1,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,111,000**	**2,652,000**
A01271	Overtime Allowance				1,000	50,000
A01272	Night duty allowance					2,000
A01273	Honoraria				1,000,000	500,000
000	Honoraria				1,000,000	500,000
A01274	Medical Charges				10,000	1,000,000
A01277	Contingent Paid Staff					500,000
A01278	Leave Salary					500,000
A01299	Others				100,000	100,000
001	Others				100,000	100,000
A03	**TOTAL OPERATING EXPENSES**				**24,330,000**	**40,002,000**
A031	**TOTAL FEES**				**5,000**	**200,000**
A03102	Legal fees				5,000	200,000
A032	**TOTAL COMMUNICATIONS**				**1,551,000**	**2,400,000**
A03201	Postage and Telegraph				500,000	500,000
A03202	Telephone and Trunk Call				1,000,000	1,500,000
A03203	Telex Teleprinter and Fax					99,000
A03204	Electronic Communication				1,000	1,000
A03205	Courier and Pilot Service				50,000	300,000
A033	**TOTAL UTILITIES**				**3,608,000**	**5,400,000**
A03301	Gas				250,000	100,000
A03302	Water				250,000	100,000
A03303	Electricity				3,048,000	5,000,000
001	Electricity				3,048,000	5,000,000
A03304	Hot and Cold Weather Charges				60,000	200,000
A034	**TOTAL OCCUPANCY COSTS**				**3,051,000**	**4,002,000**
A03402	Rent for Office Building				1,000,000	2,000,000
A03403	Rent for Residential Building					1,500,000
A03404	Rent for other building				2,000,000	
A03408	Rent of Machine & Equipment				50,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A03409	Insurance				1,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**4,479,000**	**12,600,000**
A03805	Travelling Allowance				2,000,000	3,000,000
001	Travelling Allowance				2,000,000	3,000,000
A03806	Transportation of Goods				250,000	1,500,000
A03807	P.O.L Charges				2,228,000	8,000,000
A03808	Conveyance Charges				1,000	100,000
A039	**TOTAL GENERAL**				**11,636,000**	**15,400,000**
A03901	Stationery				700,000	1,000,000
A03902	Printing and Publication				500,000	1,000,000
001	Printing and Publications				500,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000	500,000
A03904	Hire of Vehicles				2,760,000	5,000,000
A03905	Newspapers Periodicals and Books				20,000	200,000
001	News Papers, Periodicals & Books				20,000	200,000
A03906	Uniforms and Protective Clothing				5,000	100,000
A03907	Advertising & Publicity				50,000	300,000
001	Advertising & Publicity				50,000	300,000
A03917	Law Charges				1,000	300,000
A03919	Payments to Others for Service Rendered				2,000,000	3,000,000
001	Payments to Others for Service Rendered				2,000,000	3,000,000
A03942	Cost of Other Stores				2,000,000	2,000,000
001	Cost of Other Stores				2,000,000	2,000,000
A03955	Computer Stationary				1,500,000	
A03970	Others				2,000,000	2,000,000
001	Others				2,000,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**1,000,000**
A041	**TOTAL PENSION**				**1,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R				1,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				2,000	1,002,000
A052	**TOTAL GRANTS-DOMESTIC**				2,000	1,002,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	1,000,000
A05270	To Others				1,000	2,000
001	Others				1,000	2,000
A06	**TOTAL TRANSFERS**				400,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				400,000	100,000
A06301	Entertainments & Gifts				400,000	100,000
001	Entertainment & Gifts				400,000	100,000
A09	**TOTAL PHYSICAL ASSETS**				18,500,000	24,200,000
A092	**TOTAL COMPUTER EQUIPMENT**				1,500,000	200,000
A09201	Hardware				500,000	100,000
A09203	I.T. Equipment				1,000,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**					22,000,000
A09501	Transport					22,000,000
001	Transport					22,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				10,000,000	1,000,000
A09601	Plant and Machinery				10,000,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				7,000,000	1,000,000
A09701	Purchase of Furniture and Fixture				7,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				**15,701,000**	**5,100,000**
A130	**TOTAL TRANSPORT**				**500,000**	**1,000,000**
A13001	Transport				500,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**100,000**	**500,000**
A13101	Machinery and Equipment				100,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**				**1,000**	**500,000**
A13201	Furniture and Fixture				1,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**14,000,000**	**2,000,000**
A13301	Office Buildings				7,905,000	1,000,000
001	Office Buildings				7,905,000	1,000,000
A13302	Residential Buildings				6,095,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				**1,100,000**	**1,100,000**
A13701	Hardware				500,000	500,000
A13702	Software				100,000	100,000
A13703	I.T. Equipment				500,000	500,000
C&W Department South Punjab					**94,213,000**	**152,210,000**

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**145,754,000**	**102,471,000**	**153,753,000**
A011	**TOTAL PAY**		**135**	**135**	**63,155,000**	**47,085,000**	**66,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**50**	**50**	**47,095,000**	**35,490,000**	**48,212,000**
A01101	Total Basic Pay of Officers		32	32	18,095,000	17,095,000	19,147,000
S045-M	Secretary	(BPS-20)	1	1	1,409,000		1,587,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,877,000		1,857,000
C393-M	Chief Transport Planner	(BPS-19)	1	1	1,147,000		1,223,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,197,000		2,220,000
A012-M	Accounts Officer	(BPS-17)	1	1	355,000		411,000
D023-M	Data Processing Officer	(BPS-17)	1	1	596,000		613,000
L047-M	Law Officer	(BPS-17)	1	1	479,000		530,000
P139-M	Private Secretary	(BPS-17)	1	1	655,000		778,000
S053-M	Section Officer	(BPS-17)	2	2	753,000		809,000
S282-M	Superintendent	(BPS-17)	1	2	700,000		696,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	2,674,000		2,589,000
A097-M	Assistant	(BPS-16)	2	2	470,000		507,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	487,000		476,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	5	4	2,018,000		2,381,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,499,000		1,578,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	779,000		892,000
A01102	Personal pay				64,000	72,000	72,000
A01103	Special Pay				276,000	277,000	312,000
A01105	Qualification Pay				122,000	108,000	143,000
A01106	Total Pay of contract staff		18	18	28,538,000	17,938,000	28,538,000
D100-M	Director	(Special)	1	1	4,355,000		4,355,000
S734-M	Senior Transport Planner	(Special)	1	1	4,726,000		4,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
T244-M	Transport Demand Modeller	(Special)	1	1	3,713,000		3,713,000
T245-M	Transport Planner	(Special)	1	1	2,216,000		2,216,000
T247-M	Traffic Engineer	(Special)	1	1	1,470,000		1,470,000
G104-M	GIS & Computing Expert	(BPS-18)	1	1	1,169,000		1,169,000
S352-M	Senior Statistician	(BPS-18)	1	1	1,169,000		1,169,000
T246-M	Transport Economist	(BPS-18)	1	1	2,045,000		2,045,000
I115-M	IT Manager	(BPS-17)	1	1	1,062,000		1,062,000
R057-M	Research Assistant	(BPS-17)	2	2	1,227,000		1,227,000
R148-M	Research Analyst	(BPS-17)	3	3	2,305,000		2,305,000
T248-M	Traffic Data & Survey Expert	(BPS-17)	1	1	818,000		818,000
A008-M	Accountant	(BPS-16)	1	1	818,000		818,000
A799-M	Assistant Office Administrator	(BPS-16)	1	1	701,000		701,000
C291-M	Cad Operator	(BPS-16)	1	1	744,000		744,000
001	Pay of Contract Staff (Officers)				28,538,000		28,538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**16,060,000**	**11,595,000**	**18,388,000**
A01151	Total Basic Pay of Other Staff		75	75	12,747,000	8,647,000	14,302,000
S216-M	Stenographer	(BPS-15)	11	9	2,280,000		2,561,000
A337-M	Assistant Librarian	(BPS-14)	1	1	256,000		293,000
C162-M	Composer	(BPS-14)	1	1	256,000		293,000
S078-M	Senior Clerk	(BPS-14)	8	8	1,868,000		2,141,000
C173-M	Computer Operator	(BPS-12)	3	4	443,000		489,000
J019-M	Junior Clerk	(BPS-11)	9	10	1,345,000		1,515,000
S307-M	Surveyor	(BPS-08)	2	2	422,000		476,000
D003-M	Daftri	(BPS-04)	1	1	150,000		145,000
D089-M	Despatch Rider	(BPS-04)	3	3	511,000		570,000
D186-M	Driver	(BPS-04)	7	7	1,033,000		1,128,000
Q003-M	Qasid	(BPS-03)	1	1	150,000		166,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	365,000		438,000
M019-M	Mali	(BPS-01)	1	1	130,000		159,000
N006-M	Naib Qasid	(BPS-01)	20	20	2,755,000		3,039,000
S311-M	Sanitary Worker	(BPS-01)	4	4	671,000		755,000
W022-M	Water Man	(BPS-01)	1	1	112,000		134,000
A01152	Personal pay				45,000		50,000
A01153	Special Pay				55,000		65,000
A01156	Total Pay of contract staff		10	10	2,933,000	2,933,000	3,641,000
S735-M	Secretarial	(BPS-14)	1	1	409,000		508,000
R021-M	Receptionist	(BPS-12)	1	1	372,000		462,000
O094-M	Office Helper	(BPS-08)	3	3	807,000		1,002,000
D011-M	Dak Runner	(BPS-04)	1	1	234,000		290,000
D186-M	Driver	(BPS-04)	3	3	877,000		1,089,000
S311-M	Sanitary Worker	(BPS-01)	1	1	234,000		290,000
001	Pay of Contract Staff (Officials)				2,933,000		3,641,000
A01170	Others				280,000	15,000	330,000
002	Pay of Staff				280,000	15,000	330,000
A012	**TOTAL ALLOWANCES**				**82,599,000**	**55,386,000**	**87,153,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,555,000**	**52,557,000**	**82,596,000**
A01201	Senior Post Allowance				16,000	16,000	15,000
A01202	House Rent Allowance				7,736,000	4,236,000	8,881,000
A01203	Conveyance Allowance				3,837,000	2,337,000	4,444,000
A01207	Washing Allowance				8,000	15,000	9,000
A01209	Special Additional Allowance				1,000		1,000
A0120D	Integrated Allowance				167,000	73,000	191,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,482,000	2,582,000	4,830,000
A01216	Qualification Allowance				1,000	60,000	1,000
A01217	Medical Allowance				2,760,000	1,360,000	3,199,000
A0121N	Personal Allowance				111,000	162,000	127,000
A01224	Entertainment Allowance				44,000	14,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A01226	Computer Allowance			73,000	18,000	77,000
A01228	Orderly Allowance					168,000
A0122M	Adhoc Relief Allowance-2016			3,767,000	1,867,000	4,050,000
A0122R	Administrative Allowance			149,000	168,000	168,000
A0122S	Utility Allowance			11,948,000	9,448,000	13,011,000
A0122Y	Ad-hoc Relief Allowance 2017			3,400,000	2,550,000	3,512,000
A01238	Charge Allowance			267,000	167,000	300,000
A01239	Special Allowance			177,000	62,000	200,000
001	Special Allowance			177,000		200,000
A0123E	Executive Allowance			18,570,000	13,570,000	17,781,000
A0123F	Civil Secretariat Allowance @50%			12,963,000	9,063,000	13,200,000
A0123G	Ad-hoc Relief Allowance-2018			3,400,000	2,550,000	3,512,000
A0123P	Ad-hoc Relief A 2019			4,482,000	1,932,000	4,650,000
A01270	Others			196,000	307,000	220,000
001	Others			89,000		90,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			107,000	307,000	130,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,044,000**	**2,829,000**	**4,557,000**
A01271	Overtime Allowance			434,000	481,000	450,000
A01273	Honoraria			1,882,000	1,854,000	2,161,000
000	Honoraria			1,882,000	1,854,000	2,161,000
A01274	Medical Charges			1,417,000	494,000	1,625,000
A01277	Contingent Paid Staff			222,000		232,000
A01278	Leave Salary			89,000		89,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,000,000**		**1,000,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,000,000**		**1,000,000**
A02201	Research and Surveys & Exploratory Operations			500,000		500,000
A02203	Consultant based Research and Surveys			500,000		500,000
A03	**TOTAL OPERATING EXPENSES**			**30,366,000**	**29,575,000**	**31,484,000**
A031	**TOTAL FEES**			**81,000**		**100,000**

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A03102	Legal fees			81,000		100,000
A032	**TOTAL COMMUNICATIONS**			**1,760,000**	**1,275,000**	**2,055,000**
A03201	Postage and Telegraph			221,000	202,000	257,000
A03202	Telephone and Trunk Call			1,441,000	981,000	1,700,000
A03204	Electronic Communication			98,000	92,000	98,000
A033	**TOTAL UTILITIES**			**6,840,000**	**9,155,000**	**8,480,000**
A03301	Gas			208,000	115,000	240,000
A03302	Water			791,000	892,000	880,000
A03303	Electricity			5,709,000	8,024,000	7,200,000
001	Electricity			5,709,000	8,024,000	7,200,000
A03304	Hot and Cold Weather Charges			132,000	124,000	160,000
A034	**TOTAL OCCUPANCY COSTS**			**345,000**	**203,000**	**370,000**
A03407	Rates and Taxes			345,000	203,000	370,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,143,000**	**7,345,000**	**9,306,000**
A03801	Training - domestic			41,000		55,000
001	Training - domestic			41,000		55,000
A03805	Travelling Allowance			1,661,000	757,000	1,650,000
001	Travelling Allowance			1,661,000	757,000	1,650,000
A03807	P.O.L Charges			6,440,000	6,588,000	7,600,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**13,197,000**	**11,597,000**	**11,173,000**
A03901	Stationery			1,365,000	1,880,000	1,500,000
A03902	Printing and Publication			1,090,000	1,522,000	810,000
001	Printing and Publications			1,090,000	1,522,000	810,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		50,000
A03905	Newspapers Periodicals and Books			338,000	157,000	303,000
001	News Papers, Periodicals & Books			338,000	157,000	303,000
A03906	Uniforms and Protective Clothing			265,000	184,000	280,000

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GENERAL ADMINISTRATION

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A03907	Advertising & Publicity			4,206,000		2,125,000
001	Advertising & Publicity			4,206,000		2,125,000
A03917	Law Charges			81,000	76,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations			163,000	153,000	120,000
A03919	Payments to Others for Service Rendered			2,187,000	2,750,000	2,200,000
001	Payments to Others for Service Rendered			2,187,000	2,750,000	2,200,000
A03942	Cost of Other Stores			1,060,000	1,494,000	1,080,000
001	Cost of Other Stores			1,060,000	1,494,000	1,080,000
A03955	Computer Stationary			1,188,000	1,764,000	1,180,000
A03970	Others			1,213,000	1,617,000	1,444,000
001	Others			1,213,000	1,617,000	1,444,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**		**1,500,000**
A041	**TOTAL PENSION**			**800,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			800,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**		**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**		**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000		7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000		7,500,000
A06	**TOTAL TRANSFERS**			**781,000**	**732,000**	**520,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**781,000**	**732,000**	**520,000**
A06301	Entertainments & Gifts			781,000	732,000	520,000
001	Entertainment & Gifts			781,000	732,000	520,000
A09	**TOTAL PHYSICAL ASSETS**			**9,741,000**	**171,000**	**9,861,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**183,000**	**171,000**	**301,000**

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			182,000	171,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,555,000**		**9,555,000**
A09501	Transport			9,555,000		9,555,000
001	Transport			9,555,000		9,555,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**2,000**
A09601	Plant and Machinery			1,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Purchase of Furniture and Fixture			1,000		2,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**		**1,000**
A09899	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,292,000**	**7,686,000**	**5,910,000**
A130	**TOTAL TRANSPORT**			**2,411,000**	**3,810,000**	**2,700,000**
A13001	Transport			2,411,000	3,810,000	2,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,828,000**	**2,189,000**	**2,010,000**
A13101	Machinery and Equipment			1,828,000	2,189,000	2,010,000
A132	**TOTAL FURNITURE AND FIXTURE**			**913,000**	**1,256,000**	**990,000**
A13201	Furniture and Fixture			913,000	1,256,000	990,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A137 TOTAL COMPUTER EQUIPMENT			**140,000**	**431,000**	**210,000**
A13701 Hardware			140,000	431,000	210,000
Transport Department			**201,234,000**	**140,635,000**	**211,528,000**

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GENERAL ADMINISTRATION

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
LQ4685	**Secretary Tourism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,027,000**	**16,251,000**	**37,145,000**
A011	**TOTAL PAY**		**42**	**42**	**12,878,000**	**5,172,000**	**13,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,234,000**	**3,328,000**	**8,497,000**
A01101	Total Basic Pay of Officers		15	15	8,142,000	3,235,000	8,393,000
S045-M	Secretary	(BPS-20)	1	1	1,148,000		1,317,000
A029-M	Additional Secretary	(BPS-19)	1	1	972,000		790,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,480,000		1,472,000
P139-M	Private Secretary	(BPS-17)	1	1	339,000		421,000
S053-M	Section Officer	(BPS-17)	4	4	2,390,000		2,488,000
S282-M	Superintendent	(BPS-17)	1	1	205,000		254,000
A097-M	Assistant	(BPS-16)	3	3	1,122,000		1,075,000
P037-M	Personal Assistant	(BPS-16)	1	1	178,000		221,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	308,000		355,000
A01102	Personal pay				23,000		20,000
A01103	Special Pay				30,000	70,000	37,000
A01105	Qualification Pay				39,000	23,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**4,644,000**	**1,844,000**	**5,356,000**
A01151	Total Basic Pay of Other Staff		27	27	4,617,000	1,844,000	5,336,000
S216-M	Stenographer	(BPS-15)	3	3	797,000		740,000
S078-M	Senior Clerk	(BPS-14)	3	3	885,000		1,100,000
J019-M	Junior Clerk	(BPS-11)	3	3	531,000		590,000
D003-M	Daftri	(BPS-04)	1	1	81,000		100,000
D089-M	Despatch Rider	(BPS-04)	2	2	340,000		346,000
D186-M	Driver	(BPS-04)	4	4	545,000		676,000
C112-M	Chowkidar	(BPS-01)	2	2	287,000		326,000
N006-M	Naib Qasid	(BPS-01)	6	6	797,000		1,018,000
S311-M	Sanitary Worker	(BPS-01)	3	3	354,000		440,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A01152	Personal pay			27,000		20,000
A012	**TOTAL ALLOWANCES**			**20,149,000**	**11,079,000**	**23,292,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,484,000**	**10,087,000**	**22,649,000**
A01201	Senior Post Allowance			8,000		10,000
A01202	House Rent Allowance			1,018,000	536,000	1,198,000
A01203	Conveyance Allowance			1,018,000	531,000	1,284,000
A01207	Washing Allowance			8,000	4,000	9,000
A0120D	Integrated Allowance			58,000	12,000	68,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,284,000	589,000	1,590,000
A01216	Qualification Allowance			31,000	31,000	36,000
A01217	Medical Allowance			664,000	313,000	786,000
A0121N	Personal Allowance			30,000	62,000	35,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122M	Adhoc Relief Allowance-2016			797,000	253,000	945,000
A0122R	Administrative Allowance			744,000	98,000	168,000
A0122S	Utility Allowance			1,461,000	1,706,000	1,733,000
A0122Y	Ad-hoc Relief Allowance 2017			1,062,000	500,000	1,320,000
A01238	Charge Allowance			45,000	100,000	53,000
A0123E	Executive Allowance			5,487,000	2,932,000	6,510,000
A0123F	Civil Secretariat Allowance @50%			3,717,000	1,503,000	4,410,000
A0123G	Ad-hoc Relief Allowance-2018			1,062,000	500,000	1,320,000
A0123P	Ad-hoc Relief A 2019			885,000	367,000	1,050,000
A01270	Others			98,000	43,000	116,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			98,000	43,000	116,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**665,000**	**992,000**	**643,000**
A01271	Overtime Allowance			222,000	100,000	263,000
A01273	Honoraria			133,000	651,000	158,000
000	Honoraria			133,000	651,000	158,000
A01274	Medical Charges			310,000		222,000
A01277	Contingent Paid Staff				241,000	
A03	**TOTAL OPERATING EXPENSES**			**7,788,000**	**10,057,000**	**10,096,000**

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A032	**TOTAL COMMUNICATIONS**			487,000	456,000	631,000
A03201	Postage and Telegraph			41,000	38,000	53,000
A03202	Telephone and Trunk Call			324,000	304,000	420,000
A03204	Electronic Communication			122,000	114,000	158,000
A033	**TOTAL UTILITIES**			489,000	609,000	634,000
A03301	Gas			22,000	71,000	29,000
A03302	Water			21,000	20,000	27,000
A03303	Electricity			405,000	380,000	525,000
001	Electricity			405,000	380,000	525,000
A03304	Hot and Cold Weather Charges			41,000	38,000	53,000
A03305	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**			2,957,000	3,769,000	3,833,000
A03402	Rent for Office Building			2,916,000	3,769,000	3,780,000
A03407	Rates and Taxes			41,000		53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,187,000	400,000	2,835,000
A03805	Travelling Allowance			405,000	50,000	525,000
001	Travelling Allowance			405,000	50,000	525,000
A03807	P.O.L Charges			1,782,000	350,000	2,310,000
A039	**TOTAL GENERAL**			1,668,000	4,823,000	2,163,000
A03901	Stationery			243,000	263,000	315,000
A03902	Printing and Publication			203,000	191,000	263,000
001	Printing and Publications			203,000	191,000	263,000
A03904	Hire of Vehicles				2,639,000	1,000
A03905	Newspapers Periodicals and Books			41,000	38,000	53,000
001	News Papers, Periodicals & Books			41,000	38,000	53,000
A03906	Uniforms and Protective Clothing			65,000	61,000	84,000
A03907	Advertising & Publicity			405,000	106,000	525,000
001	Advertising & Publicity			405,000	106,000	525,000
A03917	Law Charges			41,000	38,000	53,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A03918	Exhibitions, Fairs & Other National Celebrations			61,000	57,000	80,000
A03919	Payments to Others for Service Rendered			41,000	38,000	53,000
001	Payments to Others for Service Rendered			41,000	38,000	53,000
A03942	Cost of Other Stores			324,000	844,000	420,000
001	Cost of Other Stores			324,000	844,000	420,000
A03955	Computer Stationary			122,000	114,000	158,000
A03970	Others			122,000	434,000	158,000
001	Others			122,000	434,000	158,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**1,200,000**
A041	**TOTAL PENSION**			**600,000**		**1,200,000**
A04114	Superannuation Encashment Of L.P.R			600,000		1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,200,000		2,500,000
A06	**TOTAL TRANSFERS**			**150,000**	**140,000**	**158,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**140,000**	**158,000**
A06301	Entertainments & Gifts			150,000	140,000	158,000
001	Entertainment & Gifts			150,000	140,000	158,000
A09	**TOTAL PHYSICAL ASSETS**			**18,200,000**	**773,000**	**16,400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,365,000**	**215,000**	**200,000**
A09201	Hardware			1,092,000	92,000	50,000
A09202	Software			182,000	32,000	50,000
A09203	I.T. Equipment			91,000	91,000	100,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**13,650,000**		**16,000,000**
A09501	Transport			13,650,000		16,000,000
001	Transport			13,650,000		16,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,820,000**	**393,000**	**100,000**
A09601	Plant and Machinery			1,820,000	393,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,365,000**	**165,000**	**100,000**
A09701	Purchase of Furniture and Fixture			1,365,000	165,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**885,000**	**729,000**	**999,000**
A130	**TOTAL TRANSPORT**			**372,000**	**349,000**	**420,000**
A13001	Transport			372,000	349,000	420,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**233,000**	**218,000**	**263,000**
A13101	Machinery and Equipment			233,000	218,000	263,000
A132	**TOTAL FURNITURE AND FIXTURE**			**186,000**	**74,000**	**210,000**
A13201	Furniture and Fixture			186,000	74,000	210,000
A137	**TOTAL COMPUTER EQUIPMENT**			**94,000**	**88,000**	**106,000**
A13701	Hardware			47,000	44,000	53,000
A13702	Software			47,000	44,000	53,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4685 Secretary Tourism Department					
Secretary Tourism Department			**61,850,000**	**27,950,000**	**68,498,000**

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**106,928,000**	**143,562,000**	**125,437,000**
A011	**TOTAL PAY**		**148**	**148**	**50,212,000**	**48,722,000**	**64,103,000**
A011-1	**TOTAL PAY OF OFFICERS**		**59**	**59**	**32,408,000**	**33,535,000**	**44,117,000**
A01101	Total Basic Pay of Officers		59	59	30,553,000	32,070,000	42,027,000
S045-M	Secretary	(BPS-21)	1	1	1,337,000		1,770,000
S397-M	Special Secretary	(BPS-20)	1	1	1,340,000		1,650,000
T017-M	Technical Advisor	(BPS-20)	1	1	1,487,000		1,590,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,288,000		2,500,000
D078-M	Deputy Secretary	(BPS-19)	1	1	1,416,000		1,417,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,240,000		2,700,000
S090-M	Senior Law Officer	(BPS-18)	1	1	608,000		850,000
L047-M	Law Officer	(BPS-17)	1	1	576,000		480,000
P139-M	Private Secretary	(BPS-17)	4	4	2,022,000		3,000,000
S282-M	Superintendent	(BPS-17)	3	5	1,808,000		2,050,000
U017-M	Under Secretary/Section Officer	(BPS-17)	14	14	7,378,000		11,540,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1		443,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	19	18	5,738,000		9,800,000
P037-M	Personal Assistant	(BPS-16)	2	2	961,000		830,000
S114-F	Senior Scale Stenographer	(BPS-16)		1			370,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	4	911,000		1,480,000
A01102	Personal pay				867,000	567,000	860,000
A01103	Special Pay				576,000	576,000	650,000
A01105	Qualification Pay				341,000	251,000	480,000
A01150	Others				71,000	71,000	100,000
000	Others				71,000	71,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**17,804,000**	**15,187,000**	**19,986,000**

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4076	**HUD & PHE Department**						
A01151	Total Basic Pay of Other Staff		89	89	17,786,000	15,186,000	19,966,000
S216-M	Stenographer	(BPS-15)	13	13	2,060,000		3,400,000
C162-M	Composer	(BPS-14)	2	2	437,000		500,000
S078-M	Senior Clerk	(BPS-14)	8	8	2,209,000		2,300,000
J019-M	Junior Clerk	(BPS-11)	16	16	3,250,000		3,550,000
D186-M	Driver	(BPS-06)	1	1	268,000		300,000
N006-M	Naib Qasid	(BPS-06)	1	1	262,000		296,000
D186-M	Driver	(BPS-05)	6	6	1,059,000		1,116,000
N006-M	Naib Qasid	(BPS-05)	3	3	1,071,000		1,150,000
Q003-M	Qasid	(BPS-05)	1	1	286,000		300,000
S311-M	Sanitary Worker	(BPS-05)	1	1	243,000		274,000
C112-M	Chowkidar	(BPS-04)	3	3	555,000		600,000
D003-M	Daftri	(BPS-04)	4	4	806,000		750,000
D011-M	Dak Runner	(BPS-04)	1	1	120,000		130,000
D089-M	Despatch Rider	(BPS-04)	1	1	120,000		130,000
D186-M	Driver	(BPS-04)	1	1	142,000		160,000
F087-M	Frash	(BPS-04)	1	1	219,000		240,000
N006-M	Naib Qasid	(BPS-04)	6	6	1,470,000		1,500,000
S311-M	Sanitary Worker	(BPS-04)	3	3	671,000		700,000
F087-M	Frash	(BPS-02)	1	1	145,000		160,000
N006-F	Naib Qasid	(BPS-02)	1	1	168,000		166,000
N006-M	Naib Qasid	(BPS-02)	12	12	2,012,000		1,994,000
N006-M	Naib Qasid	(BPS-01)	3	3	213,000		250,000
A01152	Personal pay				18,000	1,000	20,000
A012	**TOTAL ALLOWANCES**				**56,716,000**	**94,840,000**	**61,334,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,369,000**	**91,979,000**	**57,699,000**
A01201	Senior Post Allowance				42,000	24,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A01202	House Rent Allowance			3,815,000	4,200,000	4,116,000
A01203	Conveyance Allowance			3,717,000	4,500,000	4,000,000
A01207	Washing Allowance			23,000	13,000	30,000
A01209	Special Additional Allowance			89,000		50,000
A0120D	Integrated Allowance			202,000	162,000	250,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			4,762,000	5,550,000	5,000,000
A01216	Qualification Allowance			224,000	224,000	224,000
A01217	Medical Allowance			2,483,000	2,700,000	2,780,000
A0121N	Personal Allowance			120,000	180,000	250,000
A01224	Entertainment Allowance			30,000	30,000	59,000
A0122M	Adhoc Relief Allowance-2016			3,669,000	3,570,000	3,945,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	48,000	60,000
A0122R	Administrative Allowance			282,000	335,000	350,000
A0122S	Utility Allowance			4,647,000	14,700,000	6,000,000
A0122Y	Ad-hoc Relief Allowance 2017			4,551,000	4,900,000	5,149,000
A01236	Deputation Allowance			62,000	62,000	62,000
A01238	Charge Allowance			177,000	100,000	100,000
A01239	Special Allowance			363,000		100,000
001	Special Allowance			363,000		100,000
A0123E	Executive Allowance			7,523,000	26,100,000	5,500,000
A0123F	Civil Secretariat Allowance @50%			11,446,000	15,830,000	13,000,000
A0123G	Ad-hoc Relief Allowance-2018			1,985,000	4,875,000	3,149,000
A0123P	Ad-hoc Relief A 2019			1,992,000	3,650,000	2,110,000
A01241	Utility allowance for electricity			885,000	10,000	1,000,000
A01243	Special travelling allowance			1,000		50,000
A01252	Non Practicing Allowance			1,000		50,000
A01270	Others			266,000	216,000	250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			266,000	216,000	250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,347,000**	**2,861,000**	**3,635,000**
A01271	Overtime Allowance			558,000	402,000	700,000
A01273	Honoraria			1,859,000	2,459,000	2,000,000
000	Honoraria			1,859,000	2,459,000	2,000,000
A01274	Medical Charges			885,000		885,000
A01278	Leave Salary			45,000		50,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A03	**TOTAL OPERATING EXPENSES**			**23,403,000**	**474,860,000**	**27,202,000**
A032	**TOTAL COMMUNICATIONS**			**1,475,000**	**2,061,000**	**1,600,000**
A03201	Postage and Telegraph			162,000	177,000	200,000
A03202	Telephone and Trunk Call			1,313,000	1,884,000	1,400,000
A033	**TOTAL UTILITIES**			**3,132,000**	**448,700,000**	**4,201,000**
A03301	Gas			227,000	110,000	280,000
A03302	Water			73,000		90,000
A03303	Electricity			2,358,000	448,045,000	3,231,000
001	Electricity			2,358,000	448,045,000	3,231,000
A03304	Hot and Cold Weather Charges			474,000	545,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**395,000**	**52,000**	**434,000**
A03401	Charges			23,000		50,000
A03407	Rates and Taxes			372,000	52,000	384,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,259,000**	**7,922,000**	**9,170,000**
A03801	Training - domestic			23,000		50,000
001	Training - domestic			23,000		50,000
A03805	Travelling Allowance			2,239,000	1,150,000	2,350,000
001	Travelling Allowance			2,239,000	1,150,000	2,350,000
A03807	P.O.L Charges			5,805,000	6,592,000	6,578,000
A03808	Conveyance Charges			192,000	180,000	192,000
A039	**TOTAL GENERAL**			**10,142,000**	**16,125,000**	**11,797,000**
A03901	Stationery			2,387,000	4,238,000	2,616,000
A03902	Printing and Publication			1,621,000	2,683,000	1,816,000
001	Printing and Publications			1,621,000	2,683,000	1,816,000
A03903	Conference/Seminars/Workshops/ Symposia			277,000	464,000	359,000
A03905	Newspapers Periodicals and Books			270,000	394,000	300,000
001	News Papers, Periodicals & Books			270,000	394,000	300,000
A03906	Uniforms and Protective Clothing			154,000	445,000	300,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A03907	Advertising & Publicity			365,000	365,000	400,000
001	Advertising & Publicity			365,000	365,000	400,000
A03917	Law Charges			219,000	29,000	219,000
A03919	Payments to Others for Service Rendered			1,531,000	503,000	1,531,000
001	Payments to Others for Service Rendered			1,531,000	503,000	1,531,000
A03936	Foreign/Inland Training Course Fee			23,000		50,000
001	Foreign Training			23,000		50,000
A03942	Cost of Other Stores			861,000	1,653,000	1,031,000
001	Cost of Other Stores			861,000	1,653,000	1,031,000
A03955	Computer Stationary			1,239,000	3,312,000	1,616,000
A03970	Others			1,195,000	2,039,000	1,559,000
001	Others			1,195,000	2,039,000	1,559,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,675,000**	**3,728,000**	**4,000,000**
A041	**TOTAL PENSION**			**3,675,000**	**3,728,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			3,675,000	3,728,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,625,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,625,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,625,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,625,000		2,500,000
A06	**TOTAL TRANSFERS**			**686,000**	**1,044,000**	**759,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**686,000**	**1,044,000**	**759,000**
A06301	Entertainments & Gifts			686,000	1,044,000	759,000
001	Entertainment & Gifts			686,000	1,044,000	759,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,567,000**	**14,635,000**	**8,451,000**
A130	**TOTAL TRANSPORT**			**3,673,000**	**7,743,000**	**3,876,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A13001	Transport			3,673,000	7,743,000	3,876,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,811,000**	**3,527,000**	**1,959,000**
A13101	Machinery and Equipment			1,811,000	3,527,000	1,959,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,861,000**	**2,963,000**	**2,316,000**
A13201	Furniture and Fixture			1,861,000	2,963,000	2,316,000
A137	**TOTAL COMPUTER EQUIPMENT**			**222,000**	**402,000**	**300,000**
A13701	Hardware			44,000	109,000	100,000
A13702	Software			89,000	133,000	100,000
A13703	I.T. Equipment			89,000	160,000	100,000
HUD & PHE Department				**144,884,000**	**637,829,000**	**168,349,000**

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4077	**Environment Protection Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,429,000**	**38,956,000**	**39,447,000**
A011	**TOTAL PAY**		**33**	**33**	**12,217,000**	**13,780,000**	**13,917,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,052,000**	**9,850,000**	**10,340,000**
A01101	Total Basic Pay of Officers		15	15	9,052,000	9,850,000	10,340,000
S045-M	Secretary	(BPS-20)	1	1	1,115,000		1,274,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,253,000		1,430,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,183,000		1,351,000
P139-M	Private Secretary	(BPS-17)	1	1	1,115,000		1,274,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	835,000		954,000
A097-M	Assistant	(BPS-16)	3	3	1,115,000		1,274,000
P139-M	Private Secretary	(BPS-16)	1	1	696,000		795,000
S282-M	Superintendent	(BPS-16)	4	4	1,740,000		1,988,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,165,000**	**3,930,000**	**3,577,000**
A01151	Total Basic Pay of Other Staff		18	18	3,165,000	3,930,000	3,577,000
S078-M	Senior Clerk	(BPS-14)	1	1	386,000		436,000
S216-M	Stenographer	(BPS-14)	3	3	624,000		705,000
J019-M	Junior Clerk	(BPS-11)	3	3	306,000		346,000
D186-M	Driver	(BPS-05)	2	2	355,000		401,000
N006-M	Naib Qasid	(BPS-04)	2	2	483,000		546,000
C112-M	Chowkidar	(BPS-02)	1	1	200,000		226,000
S311-M	Sanitary Worker	(BPS-02)	1	1	246,000		278,000
C112-M	Chowkidar	(BPS-01)	1	1	104,000		118,000
N006-M	Naib Qasid	(BPS-01)	4	4	461,000		521,000
A012	**TOTAL ALLOWANCES**				**16,212,000**	**25,176,000**	**25,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,052,000**	**24,036,000**	**25,279,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A01201	Senior Post Allowance			14,000	15,000	15,000
A01202	House Rent Allowance			800,000	1,000,000	1,086,000
A01203	Conveyance Allowance			1,023,000	980,000	1,008,000
A01207	Washing Allowance			1,000	6,000	1,000
A0120D	Integrated Allowance			42,000	40,000	36,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			930,000	1,550,000	1,350,000
A01216	Qualification Allowance			45,000	150,000	100,000
A01217	Medical Allowance			651,000	720,000	756,000
A0121K	Utility Al to commissioners, DCOs and AC				45,000	
A0121N	Personal Allowance			71,000	8,000	84,000
A0121V	Special Assignment Allowance			1,000		1,000
A01224	Entertainment Allowance			9,000	9,000	10,000
A01228	Orderly Allowance			1,000		1,000
A0122M	Adhoc Relief Allowance-2016			910,000	950,000	1,017,000
A0122R	Administrative Allowance			149,000	168,000	168,000
A0122S	Utility Allowance			1,151,000	3,360,000	3,679,000
A0122Y	Ad-hoc Relief Allowance 2017			1,284,000	1,290,000	1,394,000
A01235	Secretariat allowance			1,000	35,000	1,000
A01239	Special Allowance			1,000		1,000
A0123E	Executive Allowance			3,337,000	7,500,000	8,000,000
A0123F	Civil Secretariat Allowance @50%			3,452,000	3,950,000	4,217,000
A0123G	Ad-hoc Relief Allowance-2018			1,284,000	1,300,000	1,388,000
A0123P	Ad-hoc Relief A 2019			885,000	900,000	955,000
A01243	Special travelling allowance			1,000		1,000
A01270	Others			9,000	60,000	10,000
001	Others			9,000	60,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**160,000**	**1,140,000**	**251,000**
A01271	Overtime Allowance			29,000	120,000	120,000
A01273	Honoraria			42,000	1,000,000	42,000
A01274	Medical Charges			89,000	20,000	89,000
A03	**TOTAL OPERATING EXPENSES**			**3,160,000**	**5,603,000**	**3,316,000**
A032	**TOTAL COMMUNICATIONS**			**355,000**	**552,000**	**373,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A03201	Postage and Telegraph			22,000	21,000	23,000
A03202	Telephone and Trunk Call			237,000	325,000	249,000
A03204	Electronic Communication			92,000	200,000	97,000
A03205	Courier and Pilot Service			4,000	6,000	4,000
A033	**TOTAL UTILITIES**			**352,000**	**1,359,000**	**369,000**
A03301	Gas			57,000	90,000	60,000
A03302	Water			9,000		9,000
A03303	Electricity			281,000	1,254,000	295,000
A03304	Hot and Cold Weather Charges			5,000	15,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**18,000**	**25,000**	**19,000**
A03407	Rates and Taxes			18,000	25,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,852,000**	**2,044,000**	**1,944,000**
A03801	Training - domestic			1,000		1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			405,000	200,000	425,000
A03807	P.O.L Charges			1,444,000	1,844,000	1,516,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**583,000**	**1,623,000**	**611,000**
A03901	Stationery			224,000	550,000	235,000
A03902	Printing and Publication			47,000	147,000	49,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			31,000	29,000	33,000
A03906	Uniforms and Protective Clothing			6,000	30,000	6,000
A03907	Advertising & Publicity			4,000	64,000	4,000
A03912	Delegation abroad			1,000		1,000
A03915	Payments to Govt. Deptt. for Service Rendered			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

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			19,000	219,000	20,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			146,000	241,000	153,000
A03970	Others			99,000	343,000	104,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**45,000**	**152,000**	**47,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**45,000**	**152,000**	**47,000**
A06301	Entertainments & Gifts			45,000	152,000	47,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**432,000**	**1,843,000**	**454,000**
A130	**TOTAL TRANSPORT**			**377,000**	**1,403,000**	**396,000**
A13001	Transport			377,000	1,403,000	396,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**350,000**	**14,000**
A13101	Machinery and Equipment			13,000	350,000	14,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**90,000**	**44,000**
A13201	Furniture and Fixture			42,000	90,000	44,000
Environment Protection Deptt				**35,570,000**	**46,554,000**	**47,268,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**24,394,000**	**24,908,000**	**20,942,000**
A011	**TOTAL PAY**		**29**	**29**	**14,363,000**	**14,210,000**	**12,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**11,950,000**	**11,982,000**	**9,620,000**
A01101	Total Basic Pay of Officers		8	8	11,950,000	11,950,000	9,620,000
C363-M	Chairperson	(BPS-22)	1	1	2,655,000		3,300,000
M298-M	Member (Technical)	(BPS-21)	1	1	2,213,000		1,800,000
M299-M	Member (General)	(BPS-21)	1	1	2,213,000		1,800,000
P139-M	Private Secretary	(BPS-17)	1	1	1,992,000		960,000
R036-M	Registrar	(BPS-17)	1	1	1,992,000		960,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	885,000		800,000
A01102	Personal pay					31,000	
A01106	Total Pay of contract staff					1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**2,413,000**	**2,228,000**	**2,997,000**
A01151	Total Basic Pay of Other Staff		21	21	2,413,000	2,228,000	2,997,000
R016-M	Reader	(BPS-14)	1	1	354,000		440,000
S078-M	Senior Clerk	(BPS-14)	1	1	266,000		330,000
S216-M	Stenographer	(BPS-14)	1	1	354,000		440,000
J019-M	Junior Clerk	(BPS-11)	1	1	266,000		330,000
D186-M	Driver	(BPS-05)	3	3	354,000		440,000
N006-M	Naib Qasid	(BPS-02)	10	10	354,000		440,000
C112-M	Chowkidar	(BPS-01)	2	2	233,000		289,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	232,000		288,000
A012	**TOTAL ALLOWANCES**				**10,031,000**	**10,698,000**	**8,325,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,851,000**	**9,970,000**	**8,025,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A01201	Senior Post Allowance			177,000		180,000
A01202	House Rent Allowance			1,682,000	1,282,000	1,670,000
A01203	Conveyance Allowance			620,000	345,000	745,000
A01207	Washing Allowance			151,000	151,000	150,000
A0120D	Integrated Allowance			81,000	50,000	93,000
A0120K	Special Judicial Allowance				1,300,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			89,000	89,000	50,000
A0120P	Adhoc Relief 2009			3,540,000	3,540,000	
A01216	Qualification Allowance			133,000		158,000
A01217	Medical Allowance			1,399,000	1,114,000	1,264,000
A0121N	Personal Allowance				25,000	50,000
A0121P	Superior Judicial Allowance				243,000	2,000
A01224	Entertainment Allowance			27,000	5,000	20,000
A01228	Orderly Allowance			151,000	90,000	160,000
A0122M	Adhoc Relief Allowance-2016			674,000	239,000	608,000
A0122R	Administrative Allowance					10,000
A0122S	Utility Allowance			266,000	266,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			770,000	340,000	914,000
A01239	Special Allowance					10,000
A0123G	Ad-hoc Relief Allowance-2018				400,000	480,000
A0123P	Ad-hoc Relief A 2019				400,000	480,000
A01241	Utility allowance for electricity					200,000
A01248	Judicial Allowance			1,000	1,000	400,000
A01270	Others			90,000	90,000	231,000
001	Others			54,000	54,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			36,000	36,000	181,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**180,000**	**728,000**	**300,000**
A01271	Overtime Allowance			1,000		200,000
A01273	Honoraria				200,000	
A01274	Medical Charges			178,000	28,000	100,000
A01277	Contingent Paid Staff			1,000	500,000	
A03	**TOTAL OPERATING EXPENSES**			**5,920,000**	**9,752,000**	**8,504,000**
A032	**TOTAL COMMUNICATIONS**			**338,000**	**309,000**	**470,000**
A03201	Postage and Telegraph			41,000	77,000	53,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A03202	Telephone and Trunk Call			284,000	232,000	300,000
A03204	Electronic Communication					100,000
A03205	Courier and Pilot Service			13,000		17,000
A033	**TOTAL UTILITIES**			601,000	1,710,000	778,000
A03301	Gas			45,000	255,000	58,000
A03302	Water			45,000	42,000	58,000
A03303	Electricity			486,000	1,370,000	630,000
001	Electricity			486,000		
A03304	Hot and Cold Weather Charges			25,000	23,000	32,000
A03305	POL for Generator				20,000	
A034	**TOTAL OCCUPANCY COSTS**			3,281,000	4,316,000	5,053,000
A03402	Rent for Office Building			3,240,000	4,298,000	5,000,000
A03407	Rates and Taxes			41,000	18,000	53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			860,000	2,311,000	1,115,000
A03805	Travelling Allowance			122,000	1,356,000	158,000
001	Travelling Allowance			122,000		
A03807	P.O.L Charges			729,000	955,000	945,000
A03808	Conveyance Charges			9,000		12,000
A039	**TOTAL GENERAL**			840,000	1,106,000	1,088,000
A03901	Stationery			187,000	175,000	242,000
A03902	Printing and Publication			65,000	96,000	84,000
001	Printing and Publications			65,000		
A03905	Newspapers Periodicals and Books			65,000	96,000	84,000
001	News Papers, Periodicals & Books			65,000		
A03906	Uniforms and Protective Clothing			49,000	97,000	63,000
A03907	Advertising & Publicity			1,000		2,000
001	Advertising & Publicity			1,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		2,000
A03942	Cost of Other Stores			1,000	200,000	2,000
001	Cost of Other Stores			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A03955	Computer Stationary			179,000	168,000	231,000
A03970	Others			292,000	274,000	378,000
001	Others			292,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**		**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,500,000		
A06	**TOTAL TRANSFERS**			**10,000**		**12,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**		**12,000**
A06301	Entertainments & Gifts			10,000		12,000
001	Entertainment & Gifts			10,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**791,000**	**742,000**	**893,000**
A130	**TOTAL TRANSPORT**			**512,000**	**480,000**	**578,000**
A13001	Transport			512,000	480,000	578,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**186,000**	**175,000**	**210,000**
A13101	Machinery and Equipment			186,000	175,000	210,000
A132	**TOTAL FURNITURE AND FIXTURE**			**93,000**	**87,000**	**105,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4552 Registrar Punjab Environmental Tribunal					
A13201 Furniture and Fixture			93,000	87,000	105,000
Registrar Punjab Environmental Tribunal			**34,115,000**	**35,402,000**	**33,351,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
SP4011	**HUD & PHE Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**24,046,000**	**76,952,000**
A011	**TOTAL PAY**			**54**		**4,910,000**	**15,019,000**
A011-1	**TOTAL PAY OF OFFICERS**			**17**		**3,410,000**	**7,840,000**
A01101	Total Basic Pay of Officers			17		3,410,000	7,840,000
S045-M	Secretary	(BPS-20)		1			1,200,000
A029-M	Additional Secretary	(BPS-19)		1			600,000
D078-M	Deputy Secretary	(BPS-18)		2			1,000,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			640,000
P037-M	Personal Assistant	(BPS-17)		1			352,000
P158-M	Programmer	(BPS-17)		1			352,000
S053-M	Section Officer	(BPS-17)		4			1,562,000
S282-M	Superintendent	(BPS-17)		1			352,000
A097-M	Assistant	(BPS-16)		4			1,500,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			282,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**37**		**1,500,000**	**7,179,000**
A01151	Total Basic Pay of Other Staff			37		1,500,000	7,179,000
S216-M	Stenographer	(BPS-15)		5			1,500,000
S078-M	Senior Clerk	(BPS-14)		1			393,000
J221-M	Junior Computer Operator	(BPS-12)		6			1,300,000
J019-M	Junior Clerk	(BPS-11)		3			928,000
N054-M	Networking Technician	(BPS-11)		1			309,000
D089-M	Despatch Rider	(BPS-04)		2			300,000
D186-M	Driver	(BPS-04)		4			500,000
C112-M	Chowkidar	(BPS-01)		2			232,000
M019-M	Mali	(BPS-01)		2			232,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
N006-M	Naib Qasid	(BPS-01)	8			1,000,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3			485,000
A012	**TOTAL ALLOWANCES**				**19,136,000**	**61,933,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,635,000**	**54,332,000**
A01201	Senior Post Allowance				14,000	28,000
A01202	House Rent Allowance				750,000	4,835,000
A01203	Conveyance Allowance				487,000	2,018,000
A01207	Washing Allowance				20,000	200,000
A01208	Dress Allowance				20,000	200,000
A0120D	Integrated Allowance				25,000	210,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				415,000	2,109,000
A01216	Qualification Allowance				100,000	282,000
A01217	Medical Allowance				510,000	1,800,000
A0121N	Personal Allowance				50,000	500,000
A01224	Entertainment Allowance				8,000	42,000
A01226	Computer Allowance					100,000
A0122M	Adhoc Relief Allowance-2016				340,000	1,100,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	50,000
A0122R	Administrative Allowance				84,000	168,000
A0122S	Utility Allowance				1,875,000	5,258,000
A0122Y	Ad-hoc Relief Allowance 2017				375,000	2,000,000
A01236	Deputation Allowance				403,000	500,000
A01238	Charge Allowance				200,000	1,500,000
A0123E	Executive Allowance				1,000,000	2,540,000
A0123F	Civil Secretariat Allowance @50%				938,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				375,000	2,240,000
A0123P	Ad-hoc Relief A 2019				285,000	1,650,000
A0124A	South Punjab Secretariate Allowance				2,540,000	12,000,000
A0124B	South Punjab Re-Allocation Allowance				2,650,000	8,000,000
A01270	Others				151,000	1,002,000
001	Others				1,000	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				150,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,501,000**	**7,601,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A01271	Overtime Allowance				200,000	200,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				1,000,000	1,000,000
000	Honoraria				1,000,000	1,000,000
A01274	Medical Charges				1,000,000	3,000,000
A01277	Contingent Paid Staff				3,000,000	3,000,000
A01278	Leave Salary				200,000	200,000
A01299	Others				100,000	200,000
001	Others				100,000	200,000
A03	**TOTAL OPERATING EXPENSES**				**19,050,000**	**32,722,000**
A031	**TOTAL FEES**				**200,000**	**200,000**
A03102	Legal fees				200,000	200,000
A032	**TOTAL COMMUNICATIONS**				**1,050,000**	**2,500,000**
A03201	Postage and Telegraph				150,000	500,000
A03202	Telephone and Trunk Call				700,000	1,000,000
A03204	Electronic Communication					500,000
A03205	Courier and Pilot Service				200,000	500,000
A033	**TOTAL UTILITIES**				**1,310,000**	**5,510,000**
A03301	Gas				50,000	250,000
A03302	Water				250,000	250,000
A03303	Electricity				1,000,000	5,000,000
001	Electricity				1,000,000	5,000,000
A03304	Hot and Cold Weather Charges				10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**				**1,200,000**	**5,500,000**
A03402	Rent for Office Building				1,000,000	3,000,000
A03403	Rent for Residential Building					2,000,000
A03404	Rent for other building				50,000	
A03407	Rates and Taxes				70,000	250,000
A03408	Rent of Machine & Equipment				30,000	50,000
A03409	Insurance				50,000	200,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**				5,800,000	7,350,000
A03805	Travelling Allowance				2,500,000	2,000,000
001	Travelling Allowance				2,500,000	2,000,000
A03806	Transportation of Goods				200,000	250,000
A03807	P.O.L Charges				3,000,000	5,000,000
A03808	Conveyance Charges				100,000	100,000
A039	**TOTAL GENERAL**				9,490,000	11,662,000
A03901	Stationery				500,000	1,000,000
A03902	Printing and Publication				500,000	1,000,000
001	Printing and Publications				500,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia					100,000
A03904	Hire of Vehicles				1,900,000	3,060,000
A03906	Uniforms and Protective Clothing				200,000	250,000
A03907	Advertising & Publicity				200,000	500,000
001	Advertising & Publicity				200,000	500,000
A03917	Law Charges				190,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03919	Payments to Others for Service Rendered					1,000,000
001	Payments to Others for Service Rendered					1,000,000
A03936	Foreign/Inland Training Course Fee					1,000
001	Foreign Training					1,000
A03942	Cost of Other Stores				3,000,000	2,000,000
001	Cost of Other Stores				3,000,000	2,000,000
A03955	Computer Stationary				1,500,000	1,000,000
A03970	Others				1,500,000	1,500,000
001	Others				1,500,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment Of L.P.R					1,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**150,000**	**501,000**
A052	**TOTAL GRANTS-DOMESTIC**				**150,000**	**501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A05270	To Others				150,000	500,000
001	Others				150,000	500,000
A06	**TOTAL TRANSFERS**				**450,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**450,000**	**500,000**
A06301	Entertainments & Gifts				450,000	500,000
001	Entertainment & Gifts				450,000	500,000
A09	**TOTAL PHYSICAL ASSETS**				**10,500,000**	**30,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**1,500,000**	**1,501,000**
A09201	Hardware				500,000	500,000
A09202	Software					1,000
A09203	I.T. Equipment				1,000,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**25,000,000**
A09501	Transport					25,000,000
001	Transport					25,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**2,000,000**	**3,500,000**
A09601	Plant and Machinery				2,000,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**7,000,000**	**500,000**
A09701	Purchase of Furniture and Fixture				7,000,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**4,750,000**	**9,600,000**
A130	**TOTAL TRANSPORT**				**450,000**	**500,000**
A13001	Transport				450,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**200,000**	**500,000**
A13101	Machinery and Equipment				200,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**				**300,000**	**500,000**
A13201	Furniture and Fixture				300,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**3,000,000**	**7,000,000**
A13301	Office Buildings				2,500,000	5,000,000
001	Office Buildings				2,500,000	5,000,000
A13302	Residential Buildings				500,000	2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				**800,000**	**1,100,000**
A13701	Hardware				400,000	500,000
A13702	Software				100,000	100,000
A13703	I.T. Equipment				300,000	500,000
HUD & PHE Department South Punjab					**58,946,000**	**150,777,000**

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**13,925,000**	**12,082,000**	**15,591,000**
A011	**TOTAL PAY**		**39**	**39**	**8,153,000**	**6,622,000**	**9,206,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,552,000**	**1,400,000**	**1,751,000**
A01101	Total Basic Pay of Officers		4	4	1,552,000	1,400,000	1,751,000
A146-M	Assistant Director	(BPS-18)	1	1	792,000		894,000
D281-M	Deputy Manager	(BPS-17)	1	1	338,000		381,000
A092-M	Artist	(BPS-16)	1	1	211,000		238,000
A334-M	Accountant	(BPS-16)	1	1	211,000		238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**6,601,000**	**5,222,000**	**7,455,000**
A01151	Total Basic Pay of Other Staff		35	35	6,588,000	5,200,000	7,429,000
S214-M	Steno-Typist	(BPS-15)		1			191,000
C134-M	Clerk	(BPS-14)	1	1	355,000		401,000
S214-M	Steno-Typist	(BPS-14)	1		170,000		
E034-M	Electrician	(BPS-11)	1	1	139,000		157,000
H164-M	Head Machine Operator	(BPS-11)	1	1	139,000		157,000
S248-M	Store Supervisor	(BPS-11)	1	1	139,000		157,000
C009-M	Calligrapher	(BPS-10)	1	1	322,000		363,000
D014-M	Dark Room Assistant	(BPS-09)	1	1	308,000		348,000
C009-M	Calligrapher	(BPS-08)	1	1	125,000		141,000
O067-M	Offset Plate Maker	(BPS-08)	1	1	283,000		319,000
S060-M	Security Incharge	(BPS-08)	1	1	335,000		378,000
B066-M	Book Binder	(BPS-07)	2	2	547,000		617,000
D186-M	Driver	(BPS-07)	2	2	451,000		509,000
M005-M	Machine Operator	(BPS-07)	1	1	122,000		137,000
B066-M	Book Binder	(BPS-06)	2	2	394,000		445,000
D143-M	Distributor	(BPS-06)	1	1	207,000		233,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ4575	**Directorate Of P & P**						
H076-M	Helper	(BPS-06)	1	1	278,000		313,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	117,000		132,000
D089-M	Despatch Rider	(BPS-05)	1	1	161,000		181,000
B066-M	Book Binder	(BPS-04)	1	1	108,000		122,000
H076-M	Helper	(BPS-04)	2	2	408,000		461,000
M019-M	Mali	(BPS-04)		1			228,000
N006-M	Naib Qasid	(BPS-04)	1	1	235,000		265,000
H076-M	Helper	(BPS-03)	1	1	143,000		161,000
C112-M	Chowkidar	(BPS-02)	1	1	126,000		142,000
H076-M	Helper	(BPS-02)	2	2	202,000		228,000
N006-M	Naib Qasid	(BPS-02)	1	1	158,000		178,000
C112-M	Chowkidar	(BPS-01)	1	1	115,000		129,000
M019-M	Mali	(BPS-01)	1		202,000		
N006-M	Naib Qasid	(BPS-01)	1	1	100,000		112,000
S311-M	Sanitary Worker	(BPS-01)	2	2	199,000		224,000
A01152	Personal pay				13,000	22,000	26,000
A012	**TOTAL ALLOWANCES**				**5,772,000**	**5,460,000**	**6,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,695,000**	**4,283,000**	**5,262,000**
A01202	House Rent Allowance				761,000	700,000	800,000
A01203	Conveyance Allowance				744,000	600,000	744,000
A0120D	Integrated Allowance				34,000	23,000	38,000
A01217	Medical Allowance				636,000	450,000	718,000
A0122M	Adhoc Relief Allowance-2016				445,000	500,000	502,000
A0122Y	Ad-hoc Relief Allowance 2017				816,000	700,000	921,000
A0123G	Ad-hoc Relief Allowance-2018				465,000	700,000	700,000
A0123P	Ad-hoc Relief A 2019				759,000	600,000	800,000
A01270	Others				35,000	10,000	39,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				35,000	10,000	39,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,077,000**	**1,177,000**	**1,123,000**

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A01271	Overtime Allowance			64,000	64,000	70,000
A01273	Honoraria			585,000	585,000	580,000
000	Honoraria			585,000	585,000	580,000
A01274	Medical Charges			242,000	242,000	273,000
A01277	Contingent Paid Staff			186,000	286,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**5,668,000**	**6,935,000**	**6,905,000**
A032	**TOTAL COMMUNICATIONS**			**222,000**	**206,000**	**231,000**
A03201	Postage and Telegraph			22,000	20,000	25,000
A03202	Telephone and Trunk Call			161,000	151,000	161,000
A03204	Electronic Communication			31,000	27,000	35,000
A03205	Courier and Pilot Service			8,000	8,000	10,000
A033	**TOTAL UTILITIES**			**595,000**	**892,000**	**740,000**
A03301	Gas			41,000	17,000	50,000
A03302	Water			57,000	96,000	75,000
A03303	Electricity			486,000	770,000	600,000
001	Electricity			486,000	770,000	600,000
A03304	Hot and Cold Weather Charges			11,000	9,000	15,000
A034	**TOTAL OCCUPANCY COSTS**			**4,013,000**	**4,963,000**	**5,016,000**
A03402	Rent for Office Building			3,998,000	4,950,000	5,000,000
A03407	Rates and Taxes			15,000	13,000	16,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**417,000**	**317,000**	**427,000**
A03805	Travelling Allowance			57,000	49,000	80,000
001	Travelling Allowance			57,000	49,000	80,000
A03806	Transportation of Goods			15,000	13,000	15,000
A03807	P.O.L Charges			316,000	230,000	300,000
A03808	Conveyance Charges			29,000	25,000	32,000
A039	**TOTAL GENERAL**			**421,000**	**557,000**	**491,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A03901	Stationery			57,000	49,000	60,000
A03902	Printing and Publication			122,000	108,000	100,000
001	Printing and Publications			122,000		100,000
A03905	Newspapers Periodicals and Books			26,000	24,000	26,000
001	News Papers, Periodicals & Books			26,000	24,000	26,000
A03906	Uniforms and Protective Clothing			21,000	19,000	30,000
A03907	Advertising & Publicity			41,000	47,000	60,000
001	Advertising & Publicity			41,000	47,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	19,000	25,000
A03919	Payments to Others for Service Rendered			13,000	49,000	15,000
001	Payments to Others for Service Rendered			13,000	49,000	15,000
A03927	Purchase of drug and medicines			13,000	11,000	25,000
001	Purchase of drug and medicines			13,000	11,000	25,000
A03942	Cost of Other Stores			25,000	99,000	50,000
001	Cost of Other Stores			25,000	99,000	50,000
A03955	Computer Stationary			41,000	35,000	50,000
A03970	Others			41,000	97,000	50,000
001	Others			41,000	97,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**910,000**	**796,000**	**1,000,000**
A041	**TOTAL PENSION**			**910,000**	**796,000**	**1,000,000**
A04106	Reimbursement of Medical Charges to Pensioners			110,000	96,000	100,000
001	Reimbursement of Medical Charges to Pensioners			110,000		100,000
A04114	Superannuation Encashment Of L.P.R			800,000	700,000	900,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,413,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,413,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,413,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	1,413,000	3,000,000
A06	**TOTAL TRANSFERS**			**4,000**	**4,000**	**5,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			4,000	4,000	5,000
A06301	Entertainments & Gifts			4,000	4,000	5,000
001	Entertainment & Gifts			4,000	4,000	5,000
A09	**TOTAL PHYSICAL ASSETS**			132,000	230,000	74,000
A092	**TOTAL COMPUTER EQUIPMENT**			93,000	82,000	22,000
A09201	Hardware			73,000	65,000	1,000
A09202	Software			19,000	17,000	20,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	50,000	1,000
A09601	Plant and Machinery			1,000	50,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			37,000	98,000	50,000
A09701	Purchase of Furniture and Fixture			37,000	98,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			594,000	688,000	705,000
A130	**TOTAL TRANSPORT**			159,000	190,000	175,000
A13001	Transport			159,000	190,000	175,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			326,000	372,000	400,000
A13101	Machinery and Equipment			326,000	372,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A132	**TOTAL FURNITURE AND FIXTURE**			42,000	38,000	45,000
A13201	Furniture and Fixture			42,000	38,000	45,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			24,000	49,000	25,000
A13301	Office Buildings			24,000	49,000	25,000
001	Office Buildings			24,000		25,000
A137	**TOTAL COMPUTER EQUIPMENT**			43,000	39,000	60,000
A13701	Hardware			38,000	34,000	50,000
A13702	Software			5,000	5,000	10,000
Directorate Of P & P				**24,233,000**	**22,148,000**	**27,280,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				58,893,000	68,351,000	65,595,000
A011	**TOTAL PAY**		67	67	27,035,000	22,561,000	28,639,000
A011-1	**TOTAL PAY OF OFFICERS**		25	25	17,795,000	15,417,000	19,520,000
A01101	Total Basic Pay of Officers		25	25	16,836,000	14,967,000	18,550,000
S045-M	Secretary	(BPS-21)	1	1	1,098,000		1,500,000
A029-M	Additional Secretary	(BPS-19)	2	2	1,831,000		2,400,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,832,000		3,300,000
L047-M	Law Officer	(BPS-17)	1	1	460,000		750,000
P139-M	Private Secretary	(BPS-17)	1	1	778,000		880,000
S053-M	Section Officer	(BPS-17)	6	6	3,848,000		4,550,000
S282-M	Superintendent	(BPS-17)	2	3	1,212,000		1,400,000
A097-M	Assistant	(BPS-16)	7	6	4,130,000		3,000,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	647,000		770,000
A01102	Personal pay				610,000		610,000
A01103	Special Pay				272,000	324,000	280,000
A01105	Qualification Pay				77,000	112,000	80,000
A01150	Others					14,000	
000	Others					14,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		42	42	9,240,000	7,144,000	9,119,000
A01151	Total Basic Pay of Other Staff		42	42	9,221,000	7,121,000	9,100,000
S216-M	Stenographer	(BPS-15)	4	4	2,084,000		1,500,000
C162-M	Composer	(BPS-14)	1	1	188,000		215,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,147,000		1,180,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,387,000		1,465,000
D003-M	Daftri	(BPS-04)	1	1	147,000		155,000
D089-M	Despatch Rider	(BPS-04)	2	2	353,000		405,000
D186-M	Driver	(BPS-04)	5	5	1,270,000		1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ5364	**Population Welfare Department**						
Q003-M	Qasid	(BPS-03)	1	1	168,000		190,000
C112-M	Chowkidar	(BPS-01)	1	1	115,000		140,000
N006-M	Naib Qasid	(BPS-01)	13	13	2,067,000		2,400,000
S311-M	Sanitary Worker	(BPS-01)	2	2	295,000		350,000
A01152	Personal pay				19,000	23,000	19,000
A012	**TOTAL ALLOWANCES**				**31,858,000**	**45,790,000**	**36,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,529,000**	**44,444,000**	**35,466,000**
A01201	Senior Post Allowance				14,000	19,000	15,000
A01202	House Rent Allowance				1,947,000	2,066,000	2,100,000
A01203	Conveyance Allowance				1,770,000	1,800,000	2,000,000
A01207	Washing Allowance				20,000	9,000	20,000
A0120D	Integrated Allowance				77,000	84,000	105,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,324,000	2,445,000	2,500,000
A01216	Qualification Allowance				160,000	95,000	160,000
A01217	Medical Allowance				1,151,000	1,275,000	1,300,000
A0121N	Personal Allowance				254,000	373,000	260,000
A01224	Entertainment Allowance				13,000	20,000	20,000
A0122M	Adhoc Relief Allowance-2016				1,593,000	1,545,000	1,700,000
A0122N	Special Conveyance Allowance to Disabled Employees				22,000	24,000	24,000
A0122R	Administrative Allowance				149,000	203,000	170,000
A0122S	Utility Allowance				2,655,000	6,961,000	4,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,770,000	2,203,000	2,300,000
A01235	Secretariat allowance					12,000	
A01236	Deputation Allowance				128,000	48,000	150,000
A01238	Charge Allowance				266,000	95,000	290,000
A01239	Special Allowance					26,000	100,000
001	Special Allowance					26,000	100,000
A0123E	Executive Allowance				5,310,000	14,825,000	6,000,000
A0123F	Civil Secretariat Allowance @50%				7,965,000	6,235,000	7,500,000
A0123G	Ad-hoc Relief Allowance-2018				1,770,000	2,163,000	2,300,000
A0123P	Ad-hoc Relief A 2019				708,000	1,573,000	1,989,000
A01241	Utility allowance for electricity					117,000	
A01243	Special travelling allowance					33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A01270 Others			463,000	195,000	463,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			463,000	195,000	463,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,329,000**	**1,346,000**	**1,490,000**
A01271 Overtime Allowance			443,000	385,000	490,000
A01273 Honoraria			265,000	365,000	300,000
000 Honoraria			265,000	365,000	300,000
A01274 Medical Charges			133,000	8,000	200,000
A01277 Contingent Paid Staff			399,000	588,000	400,000
A01278 Leave Salary			89,000		100,000
A03 TOTAL OPERATING EXPENSES			**12,093,000**	**19,297,000**	**14,077,000**
A032 TOTAL COMMUNICATIONS			**746,000**	**1,342,000**	**950,000**
A03201 Postage and Telegraph			97,000	88,000	100,000
A03202 Telephone and Trunk Call			486,000	1,036,000	600,000
A03204 Electronic Communication			122,000	195,000	200,000
A03205 Courier and Pilot Service			41,000	23,000	50,000
A033 TOTAL UTILITIES			**1,006,000**	**2,406,000**	**1,265,000**
A03301 Gas			77,000	43,000	80,000
A03302 Water			33,000	7,000	35,000
A03303 Electricity			851,000	2,304,000	900,000
001 Electricity			851,000	2,304,000	900,000
A03304 Hot and Cold Weather Charges			45,000	52,000	50,000
A03305 POL for Generator					200,000
A034 TOTAL OCCUPANCY COSTS			**5,264,000**	**5,850,000**	**5,500,000**
A03402 Rent for Office Building			5,103,000	5,744,000	5,300,000
A03407 Rates and Taxes			161,000	106,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,159,000**	**7,599,000**	**3,650,000**
A03801 Training - domestic					100,000
001 Training - domestic					100,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A03805	Travelling Allowance			405,000	605,000	550,000
001	Travelling Allowance			405,000	605,000	550,000
A03806	Transportation of Goods			81,000	76,000	100,000
A03807	P.O.L Charges			2,592,000	6,792,000	2,800,000
A03808	Conveyance Charges			81,000	126,000	100,000
A039	**TOTAL GENERAL**			**1,918,000**	**2,100,000**	**2,712,000**
A03901	Stationery			405,000	430,000	500,000
A03902	Printing and Publication			284,000	336,000	300,000
001	Printing and Publications			284,000	336,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia					100,000
A03905	Newspapers Periodicals and Books			122,000	115,000	150,000
001	News Papers, Periodicals & Books			122,000	115,000	150,000
A03906	Uniforms and Protective Clothing			110,000	138,000	250,000
A03907	Advertising & Publicity			162,000	152,000	162,000
001	Advertising & Publicity			162,000	152,000	162,000
A03918	Exhibitions, Fairs & Other National Celebrations			243,000	183,000	350,000
A03919	Payments to Others for Service Rendered			81,000	116,000	200,000
001	Payments to Others for Service Rendered			81,000	116,000	200,000
A03942	Cost of Other Stores			146,000	187,000	200,000
001	Cost of Other Stores			146,000	187,000	200,000
A03955	Computer Stationary			146,000	187,000	200,000
A03970	Others			219,000	256,000	300,000
001	Others			219,000	256,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**2,061,000**	**1,600,000**
A041	**TOTAL PENSION**			**1,600,000**	**2,061,000**	**1,600,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	2,061,000	1,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**		**1,500,000**

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			1,500,000		1,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,500,000		1,500,000
A06	**TOTAL TRANSFERS**			**150,000**	**191,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**191,000**	**200,000**
A06301	Entertainments & Gifts			150,000	191,000	200,000
001	Entertainment & Gifts			150,000	191,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**185,000**	**180,000**	**301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**92,000**	**70,000**	**100,000**
A09201	Hardware			46,000	35,000	50,000
A09202	Software			46,000	35,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**100,000**
A09601	Plant and Machinery			1,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**91,000**	**110,000**	**100,000**
A09701	Purchase of Furniture and Fixture			91,000	110,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**977,000**	**1,643,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**558,000**	**1,058,000**	**600,000**
A13001	Transport			558,000	1,058,000	600,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**279,000**	**379,000**	**300,000**
A13101	Machinery and Equipment			279,000	379,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**140,000**	**206,000**	**150,000**
A13201	Furniture and Fixture			140,000	206,000	150,000
Population Welfare Department				**75,398,000**	**91,723,000**	**84,323,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**399,108,000**	**283,123,000**	**419,503,000**
A011	**TOTAL PAY**		**295**	**295**	**127,273,000**	**78,888,000**	**142,987,000**
A011-1	**TOTAL PAY OF OFFICERS**		**110**	**110**	**74,818,000**	**50,258,000**	**82,179,000**
A01101	Total Basic Pay of Officers		110	110	69,063,000	48,063,000	77,129,000
S045-M	Secretary	(BPS-21)	1	1	1,319,000		1,551,000
S397-M	Special Secretary	(BPS-20)	2	1	3,382,000		1,309,000
T017	Technical Advisor	(BPS-20)	1	1	1,691,000		2,101,000
A029	Additional Secretary	(BPS-19)	1	2	1,549,000		2,275,000
A029-M	Additional Secretary	(BPS-19)	3	3	2,910,000		3,398,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	1,229,000		1,503,000
P365-M	Procurement Specialist	(BPS-19)	1	1	1,298,000		1,424,000
C452-M	Contract Manager	(BPS-18)	1	1	1,408,000		960,000
D051-M	Deputy Director	(BPS-18)	1	1	1,032,000		684,000
D078-M	Deputy Secretary	(BPS-18)	6	6	4,059,000		4,793,000
P361-M	Pre-Qualification Specialist	(BPS-18)	1	1	1,452,000		960,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,470,000		1,826,000
S315-M	System Analyst	(BPS-18)	1	1	1,452,000		950,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	1,633,000		1,949,000
B089-M	Budget Officer	(BPS-17)	2	2	914,000		1,088,000
C176-M	Computer Programmer	(BPS-17)	1	1	384,000		461,000
L047-M	Law Officer	(BPS-17)	2	2	1,613,000		2,004,000
P076-M	Planning Officer	(BPS-17)	6	6	2,848,000		3,484,000
P139-M	Private Secretary	(BPS-17)	7	7	4,743,000		5,477,000
S282-M	Superintendent	(BPS-17)	7	7	3,711,000		4,533,000
S602-M	Scrutiny Officer	(BPS-17)	3	3	1,102,000		1,328,000
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	11,273,000		13,344,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
A097-M	Assistant	(BPS-16)	1	1	770,000		957,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	25	25	10,259,000		12,048,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,744,000		3,410,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	2,818,000		3,312,000
A01102	Personal pay				1,991,000	491,000	1,740,000
A01103	Special Pay				1,680,000	1,080,000	1,600,000
A01104	Technical pay				9,000	9,000	10,000
A01105	Qualification Pay				2,052,000	552,000	1,675,000
A01150	Others				23,000	63,000	25,000
002	Pay of Officers				23,000	63,000	25,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**185**	**185**	**52,455,000**	**28,630,000**	**60,808,000**
A01151	Total Basic Pay of Other Staff		185	185	50,241,000	28,241,000	58,238,000
C174	Computer Operator	(BPS-15)	6	6	2,271,000		2,661,000
S216	Stenographer	(BPS-15)	34	34	14,162,000		11,562,000
C162-M	Composer	(BPS-14)	3	3	1,576,000		1,958,000
S078	Senior Clerk	(BPS-14)	30	30	9,860,000		15,398,000
S078-M	Senior Clerk	(BPS-14)	2	2	809,000		960,000
A317	Auditor	(BPS-11)	1	1	147,000		177,000
H030	Head Draftsman	(BPS-11)	3	3	527,000		1,291,000
J019	Junior Clerk	(BPS-11)	26	26	5,826,000		6,858,000
A338	Assistant Draftsman	(BPS-09)	2	2	716,000		326,000
S709	Senior Dispatch Rider	(BPS-07)	1	1	249,000		289,000
T061	Tracer	(BPS-05)	1	1	139,000		158,000
D089	Despatch Rider	(BPS-04)	1	1	136,000		162,000
D089-M	Despatch Rider	(BPS-04)	2	2	576,000		358,000
D186	Driver	(BPS-04)	7	7	1,360,000		1,573,000
D186-M	Driver	(BPS-04)	2	2	576,000		701,000
D003-M	Daftri	(BPS-03)	1	1	204,000		242,000
D003	Daftri	(BPS-02)	7	7	1,195,000		1,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
F087	Frash	(BPS-02)	3	3	418,000		627,000
N006	Naib Qasid	(BPS-02)	48	48	7,630,000		9,296,000
N006-M	Naib Qasid	(BPS-02)	2	2	757,000		941,000
N006-M	Naib Qasid	(BPS-01)	3	3	1,107,000		1,312,000
A01152	Personal pay				1,770,000	270,000	2,000,000
A01153	Special Pay				213,000	63,000	240,000
A01155	Qualification Pay				186,000	11,000	280,000
A01170	Others				45,000	45,000	50,000
002	Pay of Staff				45,000	45,000	50,000
A012	**TOTAL ALLOWANCES**				**271,835,000**	**204,235,000**	**276,516,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**236,370,000**	**168,770,000**	**242,358,000**
A01201	Senior Post Allowance				856,000	56,000	590,000
A01202	House Rent Allowance				14,620,000	8,620,000	16,429,000
A01203	Conveyance Allowance				13,656,000	8,156,000	15,600,000
A01207	Washing Allowance				89,000	89,000	100,000
A0120D	Integrated Allowance				481,000	481,000	545,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				15,516,000	9,516,000	17,048,000
A0120X	Ad - hoc Allowance - 2010				89,000	89,000	100,000
A01216	Qualification Allowance				708,000	708,000	800,000
A01217	Medical Allowance				10,864,000	5,364,000	12,213,000
A0121A	Adhoc Relief Allowance 2011				45,000	45,000	50,000
A0121B	Health Professional Allowance				316,000	316,000	765,000
A0121M	Adhoc Relief Allowance - 2012				45,000	45,000	50,000
A0121N	Personal Allowance				1,151,000	1,151,000	800,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000
A0121Z	Adhoc Relief Allowance - 2014				45,000	45,000	50,000
A01224	Entertainment Allowance				879,000	879,000	971,000
A01226	Computer Allowance				266,000	266,000	275,000
A0122C	Adhoc Relief Allowance - 2015				45,000	45,000	50,000
A0122M	Adhoc Relief Allowance-2016				12,427,000	7,427,000	13,762,000
A0122N	Special Conveyance Allowance to Disabled Employees				443,000	443,000	500,000
A0122R	Administrative Allowance				1,032,000	1,032,000	1,115,000
A0122S	Utility Allowance				24,688,000	25,788,000	22,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A0122Y	Ad-hoc Relief Allowance 2017			13,869,000	12,869,000	13,706,000
A01236	Deputation Allowance			266,000	266,000	300,000
A01238	Charge Allowance			443,000	443,000	500,000
A0123E	Executive Allowance			38,153,000	30,153,000	39,933,000
A0123F	Civil Secretariat Allowance @50%			46,620,000	29,620,000	43,655,000
A0123G	Ad-hoc Relief Allowance-2018			13,847,000	8,847,000	13,703,000
A0123P	Ad-hoc Relief A 2019			14,378,000	7,878,000	14,242,000
A01241	Utility allowance for electricity			1,992,000	592,000	2,250,000
A01252	Non Practicing Allowance			531,000	531,000	600,000
A01261	Constiblery Allowance for Police Personnel			23,000	23,000	25,000
A01270	Others			7,942,000	6,942,000	8,934,000
001	Others			885,000	885,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,057,000	6,057,000	7,934,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,465,000**	**35,465,000**	**34,158,000**
A01271	Overtime Allowance			1,280,000	1,280,000	1,303,000
A01273	Honoraria			6,158,000	6,158,000	6,158,000
000	Honoraria					6,158,000
A01274	Medical Charges			8,383,000	8,383,000	7,053,000
A01277	Contingent Paid Staff			19,440,000	19,440,000	19,440,000
A01278	Leave Salary			102,000	102,000	102,000
A01299	Others			102,000	102,000	102,000
001	Others					102,000
A03	**TOTAL OPERATING EXPENSES**			**88,290,000**	**356,695,000**	**94,765,000**
A032	**TOTAL COMMUNICATIONS**			**6,630,000**	**8,330,000**	**6,712,000**
A03201	Postage and Telegraph			1,258,000	1,958,000	1,258,000
A03202	Telephone and Trunk Call			3,914,000	3,914,000	3,996,000
A03204	Electronic Communication			1,458,000	2,458,000	1,458,000
A033	**TOTAL UTILITIES**			**23,870,000**	**243,656,000**	**27,462,000**
A03301	Gas			594,000	594,000	830,000
A03302	Water			839,000	839,000	1,190,000
A03303	Electricity			17,460,000	236,746,000	20,465,000
001	Electricity				236,746,000	20,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A03304	Hot and Cold Weather Charges			671,000	1,171,000	671,000
A03305	POL for Generator			4,306,000	4,306,000	4,306,000
A034	**TOTAL OCCUPANCY COSTS**			**810,000**	**1,060,000**	**810,000**
A03407	Rates and Taxes			810,000	1,060,000	810,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,532,000**	**52,386,000**	**31,280,000**
A03805	Travelling Allowance			6,448,000	6,448,000	4,899,000
001	Travelling Allowance			648,000		4,192,000
A03807	P.O.L Charges			24,075,000	45,629,000	26,372,000
A03808	Conveyance Charges			9,000	309,000	9,000
A039	**TOTAL GENERAL**			**26,448,000**	**51,263,000**	**28,501,000**
A03901	Stationery			6,675,000	12,275,000	6,743,000
A03902	Printing and Publication			3,078,000	5,378,000	3,078,000
001	Printing and Publications					3,078,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			829,000	1,629,000	846,000
001	News Papers, Periodicals & Books			41,000		729,000
A03906	Uniforms and Protective Clothing			252,000	1,052,000	1,000,000
A03907	Advertising & Publicity			3,645,000	4,645,000	3,645,000
001	Advertising & Publicity					3,645,000
A03917	Law Charges			292,000	392,000	300,000
A03919	Payments to Others for Service Rendered			3,807,000	15,022,000	5,000,000
001	Payments to Others for Service Rendered					5,000,000
A03942	Cost of Other Stores			584,000	1,084,000	600,000
001	Cost of Other Stores					600,000
A03955	Computer Stationary			5,055,000	7,055,000	5,033,000
A03970	Others			2,230,000	2,730,000	2,255,000
001	Others			2,230,000	2,730,000	2,255,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,715,000**	**5,465,000**	**5,405,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A041	**TOTAL PENSION**			**4,715,000**	**5,465,000**	**5,405,000**
A04114	Superannuation Encashment Of L.P.R			4,600,000	5,350,000	5,290,000
A04115	Social Security benefit in lieu of Pension			115,000	115,000	115,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,151,000**	**2,151,000**	**4,324,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,151,000**	**2,151,000**	**4,324,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,150,000	1,150,000	3,323,000
001	Fin. Assis. to the families of the persons who expires during service.					3,323,000
A05270	To Others			1,001,000	1,001,000	1,001,000
001	Others			1,001,000	1,001,000	1,001,000
A06	**TOTAL TRANSFERS**			**7,245,000**	**12,245,000**	**7,245,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,245,000**	**12,245,000**	**7,245,000**
A06301	Entertainments & Gifts			7,245,000	12,245,000	7,245,000
001	Entertainment & Gifts					7,245,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**11,414,000**	**6,506,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,929,000**	**3,003,000**
A09201	Hardware			1,000	997,000	1,000
A09202	Software			1,000	411,000	1,501,000
A09203	I.T. Equipment			1,000	2,521,000	1,501,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	4,230,000	1,501,000
A09601	Plant and Machinery			1,000	4,230,000	1,501,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	3,254,000	2,001,000
A09701	Purchase of Furniture and Fixture			1,000	3,254,000	2,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			18,730,000	40,591,000	29,991,000
A130	**TOTAL TRANSPORT**			10,988,000	25,788,000	22,290,000
A13001	Transport			10,988,000	25,788,000	22,290,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,279,000	6,579,000	4,290,000
A13101	Machinery and Equipment			4,279,000	6,579,000	4,290,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,460,000	5,056,000	3,408,000
A13201	Furniture and Fixture			3,460,000	5,056,000	3,408,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000	3,168,000	3,000
A13701	Hardware			1,000	793,000	1,000
A13702	Software			1,000	388,000	1,000
A13703	I.T. Equipment			1,000	1,987,000	1,000
Health Department				**520,245,000**	**711,684,000**	**567,739,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,086,000**	**83,940,000**	**104,704,000**
A011	**TOTAL PAY**		**109**	**109**	**43,190,000**	**38,316,000**	**46,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**28,861,000**	**26,160,000**	**30,897,000**
A01101	Total Basic Pay of Officers		31	31	28,553,000	26,027,000	30,594,000
C055-M	Chairman	(BPS-21)	6	6	9,708,000		9,848,000
M109-M	Member	(BPS-19)	12	12	12,810,000		14,475,000
D146-M	District Attorney	(BPS-18)	6	6	2,402,000		3,127,000
D198-M	Drug Inspector	(BPS-17)	6	6	3,294,000		2,743,000
S216-M	Stenographer	(BPS-16)	1	1	339,000		401,000
A01102	Personal pay				266,000	100,000	300,000
A01103	Special Pay				42,000	33,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**78**	**14,329,000**	**12,156,000**	**15,858,000**
A01151	Total Basic Pay of Other Staff		78	78	14,329,000	12,156,000	15,858,000
C040-M	Cashier	(BPS-15)	3	3	448,000		522,000
S216-M	Stenographer	(BPS-15)	2	2	570,000		694,000
A055-M	Ahlmad (Civil)	(BPS-14)	8	8	1,655,000		1,339,000
C040-M	Cashier	(BPS-14)	5	5	1,269,000		1,562,000
R017-M	Reader Clerk	(BPS-14)	6	6	1,152,000		457,000
S216-M	Stenographer	(BPS-14)	5	5	1,228,000		1,374,000
S216-M	Stenographer	(BPS-12)	1	1	489,000		599,000
A055-M	Ahlmad (Civil)	(BPS-11)	8	8	1,457,000		2,004,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,014,000		1,676,000
R017-M	Reader Clerk	(BPS-11)	8	8	949,000		1,699,000
D186-M	Driver	(BPS-07)	3	3	481,000		578,000
C112-M	Chowkidar	(BPS-05)	1	1	238,000		100,000
D186-M	Driver	(BPS-05)	2	2	120,000		566,000

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					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
N006-M	Naib Qasid	(BPS-05)	1	1	497,000		130,000
D186-M	Driver	(BPS-04)	3	3	362,000		434,000
C112-M	Chowkidar	(BPS-03)	1	1	176,000		100,000
N006-M	Naib Qasid	(BPS-03)	1	1	349,000		135,000
C112-M	Chowkidar	(BPS-02)	1	1	331,000		100,000
N006-M	Naib Qasid	(BPS-02)	1	1	227,000		235,000
C112-M	Chowkidar	(BPS-01)	5	5	708,000		778,000
N006-M	Naib Qasid	(BPS-01)	5	5	609,000		776,000
A012	**TOTAL ALLOWANCES**				**49,896,000**	**45,624,000**	**57,949,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,333,000**	**43,994,000**	**56,008,000**
A01201	Senior Post Allowance				130,000	98,000	132,000
A01202	House Rent Allowance				5,511,000	4,888,000	6,185,000
A01203	Conveyance Allowance				3,111,000	2,682,000	3,514,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				299,000	203,000	337,000
A0120K	Special Judicial Allowance				7,899,000	7,377,000	9,182,000
A01216	Qualification Allowance				531,000	549,000	360,000
A01217	Medical Allowance				2,357,000	2,012,000	2,575,000
A0121B	Health Professional Allowance				3,358,000	3,534,000	3,273,000
A0121N	Personal Allowance				59,000	62,000	66,000
A01224	Entertainment Allowance				109,000	94,000	103,000
A01228	Orderly Allowance				300,000	261,000	220,000
A0122M	Adhoc Relief Allowance-2016				3,209,000	2,994,000	4,097,000
A0122P	Special Healthcare Allowance				844,000	775,000	590,000
A0122Y	Ad-hoc Relief Allowance 2017				4,220,000	3,957,000	4,636,000
A01236	Deputation Allowance				721,000	530,000	679,000
A01239	Special Allowance				317,000	213,000	361,000
001	Special Allowance						303,000
A0123G	Ad-hoc Relief Allowance-2018				4,090,000	3,831,000	4,634,000
A0123P	Ad-hoc Relief A 2019				2,269,000	2,140,000	2,632,000
A01241	Utility allowance for electricity				2,627,000	2,357,000	5,495,000
A01248	Judicial Allowance				4,605,000	3,612,000	5,076,000
A01252	Non Practicing Allowance				1,750,000	1,823,000	1,794,000
A01264	Technical Allowance				4,000		4,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A01270	Others			7,000		57,000
001	Others			3,000		3,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,000		54,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,563,000**	**1,630,000**	**1,941,000**
A01271	Overtime Allowance			296,000	237,000	304,000
A01273	Honoraria			289,000	738,000	721,000
000	Honoraria					631,000
A01274	Medical Charges			780,000	652,000	900,000
A01277	Contingent Paid Staff			186,000	1,000	12,000
A01278	Leave Salary			12,000	2,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**11,863,000**	**10,732,000**	**12,048,000**
A032	**TOTAL COMMUNICATIONS**			**1,163,000**	**901,000**	**880,000**
A03201	Postage and Telegraph			236,000	180,000	211,000
A03202	Telephone and Trunk Call			749,000	652,000	645,000
A03205	Courier and Pilot Service			178,000	69,000	24,000
A033	**TOTAL UTILITIES**			**1,019,000**	**808,000**	**865,000**
A03301	Gas			97,000	180,000	86,000
A03302	Water			32,000		5,000
A03303	Electricity			636,000	510,000	537,000
001	Electricity					411,000
A03304	Hot and Cold Weather Charges			39,000	18,000	14,000
A03305	POL for Generator			215,000	100,000	223,000
A034	**TOTAL OCCUPANCY COSTS**			**1,104,000**	**729,000**	**887,000**
A03402	Rent for Office Building			1,040,000	708,000	883,000
A03407	Rates and Taxes			64,000	21,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,388,000**	**5,580,000**	**6,036,000**
A03805	Travelling Allowance			3,386,000	3,566,000	4,000,000
001	Travelling Allowance					1,300,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A03806	Transportation of Goods			108,000	92,000	20,000
A03807	P.O.L Charges			1,852,000	1,895,000	1,978,000
A03808	Conveyance Charges			42,000	27,000	38,000
A039	**TOTAL GENERAL**			**3,189,000**	**2,714,000**	**3,380,000**
A03901	Stationery			690,000	690,000	820,000
A03902	Printing and Publication			329,000	329,000	385,000
001	Printing and Publications					320,000
A03905	Newspapers Periodicals and Books			206,000	193,000	193,000
001	News Papers, Periodicals & Books					115,000
A03906	Uniforms and Protective Clothing			207,000	199,000	256,000
A03907	Advertising & Publicity			70,000	42,000	6,000
001	Advertising & Publicity					4,000
A03915	Payments to Govt. Deptt. for Service Rendered				101,000	
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			61,000	27,000	26,000
A03919	Payments to Others for Service Rendered			562,000	117,000	179,000
001	Payments to Others for Service Rendered					53,000
A03942	Cost of Other Stores			457,000	412,000	605,000
001	Cost of Other Stores					520,000
A03955	Computer Stationary			244,000	241,000	289,000
A03970	Others			362,000	362,000	620,000
001	Others			310,000	362,000	580,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000**	**654,000**	**6,000**
A041	**TOTAL PENSION**			**6,000**	**654,000**	**6,000**
A04114	Superannuation Encashment Of L.P.R			6,000	654,000	6,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000**	**5,000**	**6,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000**	**5,000**	**6,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
001	Fin. Assis. to the families of the persons who expires during service.					4,000
A06	**TOTAL TRANSFERS**			**4,000**	**3,000**	**4,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,000**	**3,000**	**4,000**
A06301	Entertainments & Gifts			4,000	3,000	4,000
001	Entertainment & Gifts					2,000
A09	**TOTAL PHYSICAL ASSETS**			**1,270,000**	**941,000**	**1,215,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,077,000**	**763,000**	**940,000**
A09201	Hardware			202,000	183,000	175,000
A09202	Software			122,000	79,000	43,000
A09203	I.T. Equipment			753,000	501,000	722,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**	**10,000**	**10,000**
A09601	Plant and Machinery			10,000	10,000	10,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**183,000**	**168,000**	**265,000**
A09701	Purchase of Furniture and Fixture			183,000	168,000	265,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,885,000**	**1,568,000**	**1,846,000**
A130	**TOTAL TRANSPORT**			**754,000**	**708,000**	**855,000**
A13001	Transport			754,000	708,000	855,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**254,000**	**350,000**
A13101	Machinery and Equipment			330,000	254,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4105 Drug Courts					
A132 TOTAL FURNITURE AND FIXTURE			**230,000**	**213,000**	**261,000**
A13201 Furniture and Fixture			230,000	213,000	261,000
A137 TOTAL COMPUTER EQUIPMENT			**571,000**	**393,000**	**380,000**
A13701 Hardware			135,000	88,000	72,000
A13702 Software			94,000	47,000	2,000
A13703 I.T. Equipment			342,000	258,000	306,000
Drug Courts			**108,120,000**	**97,843,000**	**119,829,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**501,322,000**	**47,935,000**	**488,709,000**
A052 TOTAL GRANTS-DOMESTIC			**501,322,000**	**47,935,000**	**488,709,000**
A05270 To Others			501,322,000	47,935,000	488,709,000
001 Others					13,249,000
Punjab Agriculture Food & Drug Authority (PAFDA)			**501,322,000**	**47,935,000**	**488,709,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4795	**Primary & Secondary Health Care Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**228,876,000**	**240,104,200**	**275,206,000**
A011	**TOTAL PAY**		**247**	**263**	**112,706,000**	**76,324,400**	**123,965,000**
A011-1	**TOTAL PAY OF OFFICERS**		**132**	**136**	**92,609,000**	**61,937,400**	**100,570,000**
A01101	Total Basic Pay of Officers		132	136	87,903,000	59,879,400	98,066,000
A068	Analyst	(Special)	13	13	15,045,000		17,000,000
A803	Associates	(Special)	3	3	8,408,000		9,500,000
C496	Communication Specialist	(Special)	2	2	3,098,000		3,500,000
S045-M	Secretary	(BPS-21)	1	1	1,416,000		1,510,000
C445-M	Chief Drug Controller	(BPS-20)	1		885,000		
S397-M	Special Secretary	(BPS-20)	1	1	885,000		878,000
S615-M	Secretary PQCB	(BPS-20)	1		1,416,000		
A029	Additional Secretary	(BPS-19)	1	1	877,000		825,000
A029-M	Additional Secretary	(BPS-19)	5	5	3,877,000		4,640,000
C321-M	Consultant	(BPS-19)	1	1	797,000		732,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	664,000		372,000
C445-M	Chief Drug Controller	(BPS-19)		1			1,000,000
S481-M	Senior Consultant	(BPS-19)	1	1	753,000		850,000
S615-M	Secretary PQCB	(BPS-19)		1			1,000,000
D051-M	Deputy Director	(BPS-18)	1	1	478,000		850,000
D078-M	Deputy Secretary	(BPS-18)	12	11	8,054,000		2,753,000
S090-M	Senior Law Officer	(BPS-18)	1	1	797,000		7,046,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	1,770,000		2,191,000
A146-M	Assistant Director	(BPS-17)	1	1	362,000		408,000
B089-M	Budget Officer	(BPS-17)	2	2	853,000		10,873,000
L047-M	Law Officer	(BPS-17)	2	4	797,000		7,852,000
P076-M	Planning Officer	(BPS-17)	6	6	2,213,000		2,532,000
P139-M	Private Secretary	(BPS-17)	9	9	6,372,000		1,060,000

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					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	9,470,000		3,430,000
S282-M	Superintendent	(BPS-17)	5	5	2,921,000		3,351,000
A012-M	Accounts Officer	(BPS-16)	1	1	235,000		292,000
A097-M	Assistant	(BPS-16)	19	20	9,619,000		7,650,000
P037-M	Personal Assistant	(BPS-16)	14	14	5,841,000		5,296,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			675,000
A01102	Personal pay				859,000	459,000	889,000
A01103	Special Pay				859,000	1,259,000	878,000
A01105	Qualification Pay				686,000	236,000	598,000
A01106	Total Pay of contract staff					102,000	100,000
A01150	Others				2,302,000	2,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**127**	**20,097,000**	**14,387,000**	**23,395,000**
A01151	Total Basic Pay of Other Staff		115	127	19,239,000	14,221,000	22,753,000
C174-M	Computer Operator	(BPS-15)	9	9	1,650,000		1,826,000
S216-M	Stenographer	(BPS-15)		3			500,000
S078-M	Senior Clerk	(BPS-14)	10	12	2,213,000		3,131,000
S216-M	Stenographer	(BPS-14)	19	19	4,425,000		4,491,000
J019-M	Junior Clerk	(BPS-11)	15	19	2,655,000		3,420,000
D089-M	Despatch Rider	(BPS-04)	6	6	828,000		795,000
D186-M	Driver	(BPS-04)	10	13	1,655,000		2,034,000
D003-M	Daftri	(BPS-02)	5	5	633,000		787,000
F087-M	Frash	(BPS-02)	2	2	224,000		4,983,000
N006-M	Naib Qasid	(BPS-02)	34	34	4,425,000		228,000
S311-M	Sanitary Worker	(BPS-01)	5	5	531,000		558,000
A01152	Personal pay				429,000	79,000	49,000
A01153	Special Pay				429,000	79,000	499,000
A01155	Qualification Pay					8,000	44,000
A01156	Total Pay of contract staff						50,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A012	**TOTAL ALLOWANCES**			**116,170,000**	**163,779,800**	**151,241,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**94,322,000**	**133,789,400**	**129,375,000**
A01201	Senior Post Allowance			190,000	190,000	41,000
A01202	House Rent Allowance			10,122,000	6,726,800	11,633,000
A01203	Conveyance Allowance			7,958,000	5,958,800	9,222,000
A01207	Washing Allowance			47,000	22,000	34,000
A01209	Special Additional Allowance					25,000
A0120D	Integrated Allowance			233,000	93,000	248,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			8,803,000	7,203,000	9,928,000
A0120Q	Fixed Daily Allowance				20,000	
A01210	Risk Allowance				20,000	
A01216	Qualification Allowance			21,000	821,000	170,000
A01217	Medical Allowance			4,404,000	3,408,800	5,098,000
A0121B	Health Professional Allowance			160,000		180,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					20,000
A0121N	Personal Allowance				150,000	110,000
A01224	Entertainment Allowance			47,000	38,000	55,000
A0122M	Adhoc Relief Allowance-2016			5,753,000	4,954,000	6,107,000
A0122N	Special Conveyance Allowance to Disabled Employees			9,000	45,000	12,000
A0122R	Administrative Allowance			107,000	307,000	399,000
A0122S	Utility Allowance			6,774,000	22,803,000	12,459,000
A0122Y	Ad-hoc Relief Allowance 2017			5,810,000	6,900,000	7,923,000
A01235	Secretariat allowance			63,000	1,000	5,500,000
A01236	Deputation Allowance			209,000	254,000	218,000
A01238	Charge Allowance				20,000	
A01239	Special Allowance			65,000	295,000	30,000
A0123E	Executive Allowance			27,250,000	37,250,000	29,598,000
A0123F	Civil Secretariat Allowance @50%			3,315,000	23,285,200	14,234,000
A0123G	Ad-hoc Relief Allowance-2018			5,628,000	6,918,000	7,254,000
A0123P	Ad-hoc Relief A 2019			5,215,000	4,716,800	6,331,000
A01241	Utility allowance for electricity					30,000
A01243	Special travelling allowance				480,000	30,000
A01250	Incentive Allowance				40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A01252	Non Practicing Allowance					15,000
A01270	Others			2,139,000	869,000	2,471,000
001	Others			510,000	510,000	581,000
027	Personal Allowance					50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,629,000	359,000	1,840,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,848,000**	**29,990,400**	**21,866,000**
A01271	Overtime Allowance			372,000	602,000	541,000
A01273	Honoraria			1,186,000	5,598,400	1,399,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				5,598,400	
A01274	Medical Charges			1,705,000	205,000	1,926,000
A01277	Contingent Paid Staff			18,585,000	23,585,000	18,000,000
A03	**TOTAL OPERATING EXPENSES**			**33,548,000**	**608,276,000**	**121,177,000**
A032	**TOTAL COMMUNICATIONS**			**3,879,000**	**8,053,000**	**6,873,000**
A03201	Postage and Telegraph			374,000	2,849,000	2,158,000
A03202	Telephone and Trunk Call			1,804,000	3,503,000	3,015,000
A03204	Electronic Communication			1,701,000	1,701,000	1,500,000
A03205	Courier and Pilot Service					200,000
A033	**TOTAL UTILITIES**			**7,052,000**	**475,610,000**	**33,960,000**
A03301	Gas			158,000	468,000	433,000
A03302	Water			67,000	217,000	165,000
A03303	Electricity			6,282,000	466,431,000	26,210,000
001	Electricity				466,431,000	
A03304	Hot and Cold Weather Charges			54,000	3,000	140,000
A03305	POL for Generator			491,000	8,491,000	7,012,000
A034	**TOTAL OCCUPANCY COSTS**			**6,953,000**	**1,167,000**	**9,009,000**
A03402	Rent for Office Building			6,480,000	694,000	8,400,000
A03407	Rates and Taxes			473,000	473,000	609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,026,000**	**23,605,000**	**21,334,000**
A03805	Travelling Allowance			2,754,000	1,963,000	2,785,000
001	Travelling Allowance				1,963,000	
A03806	Transportation of Goods			18,000	1,000	80,000
A03807	P.O.L Charges			8,242,000	21,630,000	18,105,000
A03808	Conveyance Charges			12,000	11,000	364,000
A039	**TOTAL GENERAL**			**4,638,000**	**99,841,000**	**50,001,000**
A03901	Stationery			554,000	13,517,000	6,510,000
A03902	Printing and Publication			426,000	8,398,000	6,000,000
001	Printing and Publications				8,398,000	
A03903	Conference/Seminars/Workshops/ Symposia			4,000		300,000
A03904	Hire of Vehicles			6,000		55,000
A03905	Newspapers Periodicals and Books			102,000	895,000	376,000
001	News Papers, Periodicals & Books				895,000	
A03906	Uniforms and Protective Clothing			86,000	78,000	150,000
A03907	Advertising & Publicity			851,000	5,795,000	3,000,000
001	Advertising & Publicity				5,795,000	
A03915	Payments to Govt. Deptt. for Service Rendered			2,000		22,000
A03917	Law Charges			125,000	342,000	162,000
A03919	Payments to Others for Service Rendered			1,276,000	18,191,000	13,500,000
001	Payments to Others for Service Rendered				18,191,000	
A03942	Cost of Other Stores			146,000	21,636,000	7,133,000
001	Cost of Other Stores				21,636,000	
A03955	Computer Stationary			914,000	10,853,000	8,080,000
A03970	Others			146,000	20,136,000	4,713,000
001	Others				20,136,000	4,580,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,942,000**	**1,811,800**	**1,996,000**
A041	**TOTAL PENSION**			**1,942,000**	**1,811,800**	**1,996,000**
A04114	Superannuation Encashment Of L.P.R			1,942,000	1,811,800	1,996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,500,000**	**390,000**	**4,391,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,500,000**	**390,000**	**4,391,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,500,000	390,000	4,391,000
A06	**TOTAL TRANSFERS**			**336,000**	**17,814,000**	**4,025,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**336,000**	**17,814,000**	**4,025,000**
A06301	Entertainments & Gifts			336,000	17,814,000	4,025,000
001	Entertainment & Gifts				17,814,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,038,000**	**9,820,000**	**5,367,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**343,000**	**3,408,000**	**1,614,000**
A09201	Hardware			131,000	9,000	439,000
A09202	Software			67,000	14,000	120,000
A09203	I.T. Equipment			145,000	3,385,000	1,055,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**54,000**	**4,000**	**110,000**
A09501	Transport			54,000	4,000	110,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**964,000**	**3,900,000**	**2,010,000**
A09601	Plant and Machinery			964,000	3,900,000	2,010,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**677,000**	**2,508,000**	**1,633,000**
A09701	Purchase of Furniture and Fixture			677,000	2,508,000	1,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,117,000	31,086,000	13,026,000
A130	**TOTAL TRANSPORT**			607,000	14,067,000	6,926,000
A13001	Transport			607,000	14,067,000	6,926,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			684,000	13,376,000	5,200,000
A13101	Machinery and Equipment			684,000	13,376,000	5,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			704,000	3,636,000	790,000
A13201	Furniture and Fixture			704,000	3,636,000	790,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			122,000	7,000	110,000
A13301	Office Buildings			36,000	2,000	45,000
A13303	Other Buildings			36,000	2,000	60,000
A13370	Others			50,000	3,000	5,000
Primary & Secondary Health Care Department				**273,357,000**	**909,302,000**	**425,188,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4015	**Health Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**49,657,000**	**123,373,000**
A011	**TOTAL PAY**			**86**		**14,034,000**	**28,497,000**
A011-1	**TOTAL PAY OF OFFICERS**			**52**		**9,704,000**	**22,797,000**
A01101	Total Basic Pay of Officers			52		9,704,000	22,797,000
S045	Secretary	(BPS-20)		1			951,000
A029	Additional Secretary	(BPS-19)		3			2,174,000
D078	Deputy Secretary	(BPS-18)		8			4,324,000
S315	System Analyst	(BPS-18)		1			1,029,000
S363	Senior Planning Officer	(BPS-18)		2			515,000
A099	Assistant Accounts Officer	(BPS-17)		3			1,224,000
L047	Law Officer	(BPS-17)		3			1,633,000
P076	Planning Officer	(BPS-17)		4			5,990,000
P139	Private Secretary	(BPS-17)		1			1,224,000
P158	Programmer	(BPS-17)		2			408,000
S053	Section Officer	(BPS-17)		14			816,000
A097	Assistant	(BPS-16)		10			2,509,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**34**		**4,330,000**	**5,700,000**
A01151	Total Basic Pay of Other Staff			34		4,330,000	5,634,000
S216	Stenographer	(BPS-15)		6			1,312,000
S078	Senior Clerk	(BPS-14)		4			817,000
J221	Junior Computer Operator	(BPS-12)		12			2,137,000
N054	Networking Technician	(BPS-11)		1			168,000
M019	Mali	(BPS-01)		1			100,000
N006	Naib Qasid	(BPS-01)		9			1,000,000
S311	Sanitary Worker	(BPS-01)		1			100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A01152	Personal pay					36,000
A01153	Special Pay					30,000
A012	**TOTAL ALLOWANCES**				**35,623,000**	**94,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,122,000**	**87,375,000**
A01201	Senior Post Allowance				14,000	1,000
A01202	House Rent Allowance				1,405,000	3,895,000
A01203	Conveyance Allowance				893,000	3,588,000
A01207	Washing Allowance				100,000	1,000
A01208	Dress Allowance				100,000	100,000
A0120D	Integrated Allowance				10,000	18,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				995,000	3,755,000
A01216	Qualification Allowance				250,000	120,000
A01217	Medical Allowance				678,000	1,903,000
A0121B	Health Professional Allowance					2,870,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					1,296,000
A0121N	Personal Allowance				250,000	250,000
A01224	Entertainment Allowance				28,000	6,000
A01226	Computer Allowance				10,000	6,000
A0122M	Adhoc Relief Allowance-2016				2,515,000	2,094,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	40,000
A0122P	Special Healthcare Allowance					1,932,000
A0122R	Administrative Allowance				154,000	168,000
A0122S	Utility Allowance				3,326,000	8,148,000
A0122Y	Ad-hoc Relief Allowance 2017				1,398,000	2,582,000
A01236	Deputation Allowance				370,000	1,188,000
A01238	Charge Allowance				924,000	2,970,000
A0123E	Executive Allowance				7,910,000	14,928,000
A0123F	Civil Secretariat Allowance @50%				4,201,000	8,879,000
A0123G	Ad-hoc Relief Allowance-2018				1,398,000	2,578,000
A0123P	Ad-hoc Relief A 2019				900,000	1,668,000
A0124A	South Punjab Secretariate Allowance					4,200,000
A0124B	South Punjab Re-Allocation Allowance					12,683,000
A01252	Non Practicing Allowance					3,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A01270	Others				281,000	2,433,000
001	Others					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					2,432,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				7,501,000	7,501,000
A01271	Overtime Allowance				200,000	200,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				1,000,000	1,000,000
000	Honoraria					1,000,000
A01274	Medical Charges				3,000,000	2,500,000
A01277	Contingent Paid Staff				3,000,000	3,500,000
A01278	Leave Salary				200,000	200,000
A01299	Others				100,000	100,000
001	Others					100,000
A03	**TOTAL OPERATING EXPENSES**				57,041,000	148,947,000
A031	**TOTAL FEES**				200,000	400,000
A03102	Legal fees				200,000	400,000
A032	**TOTAL COMMUNICATIONS**				2,500,000	4,850,000
A03201	Postage and Telegraph				500,000	1,050,000
A03202	Telephone and Trunk Call				1,000,000	1,800,000
A03204	Electronic Communication				500,000	950,000
A03205	Courier and Pilot Service				500,000	1,050,000
A033	**TOTAL UTILITIES**				6,300,000	17,811,000
A03301	Gas				500,000	551,000
A03302	Water				500,000	1,050,000
A03303	Electricity				5,000,000	15,580,000
001	Electricity					15,580,000
A03304	Hot and Cold Weather Charges				300,000	630,000
A034	**TOTAL OCCUPANCY COSTS**				3,750,000	7,875,000
A03402	Rent for Office Building				1,000,000	2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A03403	Rent for Residential Building				2,000,000	3,200,000
A03407	Rates and Taxes				500,000	1,050,000
A03408	Rent of Machine & Equipment				50,000	605,000
A03409	Insurance				200,000	420,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				6,000,000	7,200,000
A03770	Other				6,000,000	7,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				12,100,000	36,410,000
A03805	Travelling Allowance				5,000,000	15,500,000
001	Travelling Allowance					15,500,000
A03806	Transportation of Goods				1,000,000	2,100,000
A03807	P.O.L Charges				6,000,000	18,600,000
A03808	Conveyance Charges				100,000	210,000
A039	**TOTAL GENERAL**				26,191,000	74,401,000
A03901	Stationery				3,000,000	9,300,000
A03902	Printing and Publication				1,500,000	4,850,000
001	Printing and Publications					4,850,000
A03903	Conference/Seminars/Workshops/ Symposia				2,000,000	6,200,000
A03904	Hire of Vehicles				3,000,000	7,300,000
A03906	Uniforms and Protective Clothing				500,000	1,050,000
A03907	Advertising & Publicity				3,000,000	9,800,000
001	Advertising & Publicity					9,800,000
A03917	Law Charges				190,000	399,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	202,000
A03919	Payments to Others for Service Rendered				2,000,000	6,200,000
001	Payments to Others for Service Rendered					6,200,000
A03936	Foreign/Inland Training Course Fee				5,000,000	11,500,000
001	Foreign Training					11,500,000
A03942	Cost of Other Stores				3,000,000	8,300,000
001	Cost of Other Stores					8,300,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A03955	Computer Stationary				2,000,000	4,700,000
A03970	Others				1,000,000	4,600,000
001	Others					4,600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**2,000**
A041	**TOTAL PENSION**				**1,000**	**2,000**
A04114	Superannuation Encashment Of L.P.R				1,000	2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,001,000**	**2,102,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,001,000**	**2,102,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	2,000
001	Fin. Assis. to the families of the persons who expires during service.					2,000
A05270	To Others				1,000,000	2,100,000
001	Others					2,100,000
A06	**TOTAL TRANSFERS**				**200,000**	**1,420,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**200,000**	**1,420,000**
A06301	Entertainments & Gifts				200,000	1,420,000
001	Entertainment & Gifts					1,420,000
A09	**TOTAL PHYSICAL ASSETS**				**14,000,000**	**127,899,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**2,000,000**	**6,200,000**
A09201	Hardware				1,000,000	2,100,000
A09203	I.T. Equipment				1,000,000	4,100,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**100,000,000**
A09501	Transport					100,000,000
001	Transport					100,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4015	**Health Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				5,000,000	5,999,000
A09601	Plant and Machinery				5,000,000	5,999,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				7,000,000	15,700,000
A09701	Purchase of Furniture and Fixture				7,000,000	15,700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				14,600,000	28,460,000
A130	**TOTAL TRANSPORT**				500,000	1,050,000
A13001	Transport				500,000	1,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				500,000	650,000
A13101	Machinery and Equipment				500,000	650,000
A132	**TOTAL FURNITURE AND FIXTURE**				500,000	650,000
A13201	Furniture and Fixture				500,000	650,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				12,000,000	24,200,000
A13301	Office Buildings				10,000,000	21,000,000
001	Office Buildings					21,000,000
A13302	Residential Buildings				2,000,000	3,200,000
A137	**TOTAL COMPUTER EQUIPMENT**				1,100,000	1,910,000
A13701	Hardware				500,000	850,000
A13702	Software				100,000	210,000
A13703	I.T. Equipment				500,000	850,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SP4015 Health Department South Punjab					
Health Department South Punjab				**136,500,000**	**432,203,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**34,399,000**	**42,325,000**	
A011	**TOTAL PAY**			**75**	**16,993,000**	**20,163,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**16**	**5,938,000**	**7,208,000**	
A01101	Total Basic Pay of Officers			16	5,938,000	7,208,000	
D051-M	Deputy Director	(BPS-18)	1		426,000		
A035-M	Administrator	(BPS-17)	1		354,000		
A146-F	Assistant Director	(BPS-17)	5		1,655,000		
S260-M	Sub Divisional Officer	(BPS-17)	1		895,000		
S282-M	Superintendent	(BPS-17)	2		708,000		
A097-M	Assistant	(BPS-16)	4		1,179,000		
A415-M	Assistant Programmer	(BPS-16)	1		510,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1		211,000		
A011-2	**TOTAL PAY OF OTHER STAFF**			**59**	**11,055,000**	**12,955,000**	
A01151	Total Basic Pay of Other Staff			59	11,055,000	12,955,000	
P052-M	Photographer	(BPS-15)	1		185,000		
S061-M	Security Officer	(BPS-15)	1		206,000		
C173-M	Computer Operator	(BPS-14)	2		485,000		
S078-M	Senior Clerk	(BPS-14)	4		1,093,000		
C230-M	Care Taker	(BPS-11)	2		286,000		
J019-M	Junior Clerk	(BPS-11)	7		1,582,000		
S292-M	Supervisor	(BPS-09)	1		133,000		
P095-M	Plumber	(BPS-07)	1		124,000		
C027-M	Carpenter	(BPS-05)	1		266,000		
E034-M	Electrician	(BPS-05)	3		744,000		
D003-M	Daftri	(BPS-04)	1		208,000		
D186-M	Driver	(BPS-04)	5		952,000		

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		266,000		
B005-M	Baildar	(BPS-02)	8		1,060,000		
B015-M	Bearer	(BPS-02)	1		231,000		
C112-M	Chowkidar	(BPS-02)	4		622,000		
C194-M	Cook Bearer	(BPS-02)	2		404,000		
I006-M	Imam-Cum-Khatib	(BPS-02)	1		227,000		
N006-M	Naib Qasid	(BPS-02)	6		962,000		
S311-M	Sanitary Worker	(BPS-02)	6		917,000		
T033-M	Telephone Attendant	(BPS-02)	1		102,000		
A012	**TOTAL ALLOWANCES**				**17,406,000**	**22,162,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,944,000**	**21,641,000**	
A01202	House Rent Allowance				1,097,000	1,239,000	
A01203	Conveyance Allowance				1,487,000	1,680,000	
A01217	Medical Allowance				4,972,000	6,618,000	
A01224	Entertainment Allowance				23,000	25,000	
A0122M	Adhoc Relief Allowance-2016				1,062,000	1,200,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,499,000	1,793,000	
A01236	Deputation Allowance				89,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018				1,499,000	1,793,000	
A0123P	Ad-hoc Relief A 2019				1,499,000	1,793,000	
A01270	Others				3,717,000	5,400,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,717,000	5,400,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**462,000**	**521,000**	
A01273	Honoraria				177,000	200,000	
000	Honoraria				177,000	200,000	
A01274	Medical Charges				89,000	100,000	
A01277	Contingent Paid Staff				186,000	210,000	
A01278	Leave Salary				10,000	11,000	
A03	**TOTAL OPERATING EXPENSES**				**2,690,000**	**3,311,000**	

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**243,000**	**300,000**	
A03202	Telephone and Trunk Call			243,000	300,000	
A033	**TOTAL UTILITIES**			**1,565,000**	**1,930,000**	
A03301	Gas			179,000	220,000	
A03302	Water			90,000	110,000	
A03303	Electricity			1,296,000	1,600,000	
001	Electricity			1,296,000	1,600,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**527,000**	**650,000**	
A03807	P.O.L Charges			527,000	650,000	
A039	**TOTAL GENERAL**			**355,000**	**431,000**	
A03901	Stationery			130,000	160,000	
A03902	Printing and Publication			18,000	22,000	
001	Printing and Publications			18,000	22,000	
A03907	Advertising & Publicity			18,000	17,000	
001	Advertising & Publicity			18,000	17,000	
A03955	Computer Stationary			18,000	22,000	
A03970	Others			171,000	210,000	
001	Others			171,000	210,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,941,000**	**10,441,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**7,941,000**	**10,441,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		
A05270	To Others			5,441,000	10,441,000	
001	Others			5,441,000	10,441,000	
A06	**TOTAL TRANSFERS**			**752,000**	**752,000**	

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**52,000**	**52,000**	
A06102	Others			52,000	52,000	
001	Others			52,000	52,000	
A062	**TOTAL TECHNICAL ASSISTANCE**			**650,000**	**650,000**	
A06270	Others			650,000	650,000	
001	Others			650,000	650,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	
A06301	Entertainments & Gifts			50,000	50,000	
001	Entertainment & Gifts			50,000	50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**158,000**	**169,000**	
A130	**TOTAL TRANSPORT**			**98,000**	**96,000**	
A13001	Transport			98,000	96,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**32,000**	
A13101	Machinery and Equipment			30,000	32,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**41,000**	
A13201	Furniture and Fixture			30,000	41,000	
Grants to Punjab Sports Board				**45,940,000**	**56,998,000**	

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**545,710,000**	**598,771,000**	
A011	**TOTAL PAY**		**1394**		**273,795,000**	**215,536,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**368**		**122,881,000**	**100,072,000**	
A01101	Total Basic Pay of Officers		364		115,977,000	100,000,000	
D110-M	Director General	(BPS-20)	1		1,001,000		
D100-M	Director	(BPS-19)	3		2,641,000		
D051-M	Deputy Director	(BPS-18)	5		2,860,000		
D541-M	Divisional Sports Officer	(BPS-18)	9		5,520,000		
S081-M	Senior Coach	(BPS-18)	6		5,065,000		
A146-F	Assistant Director	(BPS-17)	1		359,000		
A146-M	Assistant Director	(BPS-17)	6		1,948,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1		359,000		
D344-M	District Sports Officer	(BPS-17)	36		18,392,000		
P174-F	Provincial Coacher	(BPS-17)	4		1,437,000		
P174-M	Provincial Coacher	(BPS-17)	23		12,438,000		
P184-F	Public Relation Officer	(BPS-17)	1		555,000		
S282-M	Superintendent	(BPS-17)	4		1,878,000		
A035-M	Administrator	(BPS-16)	7		1,551,000		
A097-M	Assistant	(BPS-16)	66		17,493,000		
C025-M	Care-Taker	(BPS-16)	2		467,000		
D542-F	Divisional Coach	(BPS-16)	6		901,000		
D542-M	Divisional Coach	(BPS-16)	45		10,054,000		
J017-M	Junior Assistant Director	(BPS-16)	1		225,000		
O010-M	Officer Incharge	(BPS-16)	1		225,000		
P037-M	Personal Assistant	(BPS-16)	1		201,000		
S114-M	Senior Scale Stenographer	(BPS-16)	5		1,150,000		
T031-F	Tehsil Sports Organiser	(BPS-16)	12		2,702,000		

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GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		26,555,000		
A01103	Special Pay					40,000	
A01105	Qualification Pay					32,000	
A01106	Total Pay of contract staff		4		6,904,000		
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**		**1026**		**150,914,000**	**115,464,000**	
A01151	Total Basic Pay of Other Staff		1026		150,294,000	115,294,000	
S216-M	Stenographer	(BPS-15)	2		343,000		
S292-M	Supervisor	(BPS-15)	1		193,000		
S078-M	Senior Clerk	(BPS-14)	14		2,445,000		
S216-M	Stenographer	(BPS-14)	3		606,000		
C145-M	Coach	(BPS-12)	2		354,000		
C173-M	Computer Operator	(BPS-12)	2		325,000		
A793-M	Assistant Electrical Supervisor	(BPS-11)	1		134,000		
J019-M	Junior Clerk	(BPS-11)	222		52,762,000		
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	2		273,000		
C230-M	Care Taker	(BPS-09)	6		809,000		
A334-M	Accountant	(BPS-08)	3		394,000		
C145-M	Coach	(BPS-08)	2		263,000		
I006-M	Imam-Cum-Khatib	(BPS-06)	1		152,000		
S250-M	Store Keeper	(BPS-06)	2		244,000		
C027-M	Carpenter	(BPS-05)	2		470,000		

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4153	**Directorate General Sports**					
E034-M	Electrician	(BPS-05)	55	7,197,000		
H027-M	Head Cook	(BPS-05)	2	287,000		
L072-M	Life Guard	(BPS-05)	1	170,000		
M015-M	Maker	(BPS-05)	3	352,000		
M048-M	Mason	(BPS-05)	1	117,000		
P095-M	Plumber	(BPS-05)	55	6,928,000		
S758-M	Swimmer	(BPS-05)	1	117,000		
T100-M	Tubewell Mechanic	(BPS-05)	6	1,216,000		
T258-M	Trainer	(BPS-05)	1	117,000		
D003-M	Daftri	(BPS-04)	1	106,000		
D089-M	Despatch Rider	(BPS-04)	1	106,000		
D186-M	Driver	(BPS-04)	12	1,339,000		
H041-M	Head Mali	(BPS-03)	2	216,000		
A194-M	Assistant Head Mali	(BPS-02)	1	104,000		
D003-M	Daftri	(BPS-02)	1	104,000		
B015-M	Bearer	(BPS-01)	7	686,000		
B019-M	Beldar	(BPS-01)	134	16,695,000		
C112-M	Chowkidar	(BPS-01)	180	19,325,000		
C194-M	Cook Bearer	(BPS-01)	7	1,563,000		
C256-M	Class IV	(BPS-01)	2	203,000		
G068-M	Groundman/Gate Keeper	(BPS-01)	6	609,000		
H076-M	Helper	(BPS-01)	2	462,000		
M019-M	Mali	(BPS-01)	11	1,234,000		
N006-M	Naib Qasid	(BPS-01)	132	15,958,000		
S311-M	Sanitary Worker	(BPS-01)	3	388,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	128	14,319,000		
W001-M	Waiter	(BPS-01)	6	609,000		
A01152	Personal pay			620,000	170,000	

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	**TOTAL ALLOWANCES**			**271,915,000**	**383,235,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**160,132,000**	**188,900,000**	
A01202	House Rent Allowance			25,953,000	25,353,000	
A01203	Conveyance Allowance			30,474,000	30,474,000	
A0120D	Integrated Allowance			2,157,000	2,157,000	
A01211	Hill Allowance			16,000	31,000	
A01216	Qualification Allowance			107,000	600,000	
A01217	Medical Allowance			18,851,000	17,600,000	
A0121N	Personal Allowance			1,770,000	13,000,000	
A01224	Entertainment Allowance			22,000	22,000	
A0122M	Adhoc Relief Allowance-2016			18,643,000	16,143,000	
A0122N	Special Conveyance Allowance to Disabled Employees			303,000	670,000	
A0122Y	Ad-hoc Relief Allowance 2017			20,608,000	20,400,000	
A01236	Deputation Allowance			266,000		
A0123E	Executive Allowance			885,000	3,250,000	
A0123G	Ad-hoc Relief Allowance-2018			12,289,000	20,300,000	
A0123P	Ad-hoc Relief A 2019			9,852,000	18,500,000	
A01270	Others			17,936,000	20,400,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			17,936,000	20,400,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**111,783,000**	**194,335,000**	
A01273	Honoraria			443,000	3,610,000	
000	Honoraria			443,000	3,610,000	
A01274	Medical Charges			449,000	100,000	
A01277	Contingent Paid Staff			110,625,000	190,625,000	
A01299	Others			266,000		
001	Others			266,000		
A03	**TOTAL OPERATING EXPENSES**			**131,632,000**	**117,038,000**	
A032	**TOTAL COMMUNICATIONS**			**2,354,000**	**5,540,000**	
A03201	Postage and Telegraph			410,000	385,000	
A03202	Telephone and Trunk Call			1,620,000	1,519,000	
A03204	Electronic Communication			243,000	3,560,000	
A03205	Courier and Pilot Service			81,000	76,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**44,168,000**	**65,977,000**	
A03301	Gas			648,000	608,000	
A03302	Water			252,000		
A03303	Electricity			40,590,000	63,137,000	
001	Electricity			40,590,000	63,137,000	
A03304	Hot and Cold Weather Charges			248,000	233,000	
A03305	POL for Generator			2,430,000	1,999,000	
A034	**TOTAL OCCUPANCY COSTS**			**191,000**		
A03405	Rent Other than on Residential Building			110,000		
A03407	Rates and Taxes			81,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,089,000**	**7,866,000**	
A03805	Travelling Allowance			2,925,000	4,342,000	
001	Travelling Allowance			2,925,000	4,342,000	
A03807	P.O.L Charges			3,678,000	3,448,000	
A03808	Conveyance Charges			81,000	76,000	
A03821	Training - domestic			405,000		
A039	**TOTAL GENERAL**			**77,830,000**	**37,655,000**	
A03901	Stationery			1,463,000	1,372,000	
A03902	Printing and Publication			734,000	688,000	
001	Printing and Publications			734,000	688,000	
A03903	Conference/Seminars/Workshops/ Symposia			110,000	103,000	
A03905	Newspapers Periodicals and Books			379,000	356,000	
001	News Papers, Periodicals & Books			379,000	356,000	
A03906	Uniforms and Protective Clothing			183,000	172,000	
A03907	Advertising & Publicity			405,000	380,000	
001	Advertising & Publicity			405,000	380,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,458,000		
001	Payments to Govt. Dept.			1,458,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A03917 Law Charges			219,000		
A03918 Exhibitions, Fairs & Other National Celebrations			40,500,000	16,105,000	
A03919 Payments to Others for Service Rendered			1,458,000	291,000	
001 Payments to Others for Service Rendered			1,458,000	291,000	
A03942 Cost of Other Stores			2,557,000	1,979,000	
001 Cost of Other Stores			2,557,000	1,979,000	
A03955 Computer Stationary			815,000	764,000	
A03959 Stipend Incentives Awards And Allied Expenditure			810,000	460,000	
A03970 Others			26,739,000	14,985,000	
001 Others			2,439,000	2,287,000	
037 Sports Funds			24,300,000	12,698,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**10,000,000**	**26,650,000**	
A041 TOTAL PENSION			**10,000,000**	**26,650,000**	
A04114 Superannuation Encashment Of L.P.R			10,000,000	26,650,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**66,941,000**	**65,708,000**	
A052 TOTAL GRANTS-DOMESTIC			**66,941,000**	**65,708,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	24,750,000	
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	24,750,000	
A05270 To Others			64,941,000	40,958,000	
001 Others			64,941,000	40,958,000	
A06 TOTAL TRANSFERS			**15,292,000**	**6,828,000**	
A061 TOTAL SCHOLARSHIP			**8,220,000**	**3,063,000**	
A06101 Merit			500,000		
A06102 Others			7,000,000	3,063,000	
001 Others			7,000,000	3,063,000	
A06103 Cash Awards			720,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**72,000**	**68,000**	
A06301	Entertainments & Gifts			72,000	68,000	
001	Entertainment & Gifts			72,000	68,000	
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**7,000,000**	**3,697,000**	
A06470	Others			7,000,000	3,697,000	
001	Others			7,000,000	3,697,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,127,000**	**2,356,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**945,000**	**886,000**	
A09201	Hardware			353,000	331,000	
A09202	Software			182,000	171,000	
A09203	I.T. Equipment			273,000	256,000	
A09204	License Fee for Software			137,000	128,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**91,000**	**1,385,000**	
A09601	Plant and Machinery			91,000	1,385,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**91,000**	**85,000**	
A09701	Purchase of Furniture and Fixture			91,000	85,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,264,000**	**20,574,000**	
A130	**TOTAL TRANSPORT**			**1,871,000**	**1,454,000**	
A13001	Transport			1,871,000	1,454,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,834,000**	**1,720,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			1,834,000	1,720,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**750,000**	**703,000**	
A13201	Furniture and Fixture			750,000	703,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**744,000**	**15,698,000**	
A13301	Office Buildings			744,000	15,698,000	
001	Office Buildings			744,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**1,065,000**	**999,000**	
A13701	Hardware			341,000	320,000	
A13702	Software			341,000	320,000	
A13703	I.T. Equipment			383,000	359,000	
Directorate General Sports				**776,966,000**	**837,925,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**791,121,000**
A011	**TOTAL PAY**			**2145**			**392,517,000**
A011-1	**TOTAL PAY OF OFFICERS**			**446**			**161,399,000**
A01101	Total Basic Pay of Officers			442			153,514,000
D110-M	Director General	(BPS-20)		1			1,171,000
D100-M	Director	(BPS-19)		3			3,060,000
D051-M	Deputy Director	(BPS-18)		5			2,967,000
D541-M	Divisional Sports Officer	(BPS-18)		9			6,059,000
S081-M	Senior Coach	(BPS-18)		6			3,846,000
A146-F	Assistant Director	(BPS-17)		1			381,000
A146-M	Assistant Director	(BPS-17)		6			2,020,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			381,000
D344-M	District Sports Officer	(BPS-17)		36			20,489,000
L066-M	Librarian	(BPS-17)		20			7,280,000
O101-M	OSD Deceased	(BPS-17)		1			130,000
P174-F	Provincial Coacher	(BPS-17)		4			2,432,000
P174-M	Provincial Coacher	(BPS-17)		23			11,626,000
P184-F	Public Relation Officer	(BPS-17)		1			656,000
S282-M	Superintendent	(BPS-17)		4			1,820,000
A035-M	Administrator	(BPS-16)		8			2,116,000
A097-M	Assistant	(BPS-16)		66			23,195,000
A337-M	Assistant Librarian	(BPS-16)		40			9,080,000
C025-M	Care-Taker	(BPS-16)		2			566,000
D542-F	Divisional Coach	(BPS-16)		6			1,571,000
D542-M	Divisional Coach	(BPS-16)		45			11,441,000
J017-M	Junior Assistant Director	(BPS-16)		1			274,000
O010-M	Officer Incharge	(BPS-16)		1			238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
O101-M	OSD Deceased	(BPS-16)		1			274,000
P037-M	Personal Assistant	(BPS-16)		1			227,000
S114-M	Senior Scale Stenographer	(BPS-16)		5			1,302,000
T031-F	Tehsil Sports Organiser	(BPS-16)		12			3,234,000
T031-M	Tehsil Sports Organiser	(BPS-16)		133			35,678,000
A01103	Special Pay						50,000
A01105	Qualification Pay						35,000
A01106	Total Pay of contract staff			4			7,800,000
C513-M	Civil Society Coordinator	(Special)		1			1,800,000
I077-M	I.T. Specialist	(Special)		1			1,800,000
M356-M	Media Expert	(Special)		1			2,100,000
P395-M	Project Development Specialist	(Special)		1			2,100,000
001	Pay of Contract Staff (Officers)						7,800,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**1699**			**231,118,000**
A01151	Total Basic Pay of Other Staff			1699			230,818,000
E033-M	Electrical Supervisor	(BPS-15)		1			203,000
S216-M	Stenographer	(BPS-15)		5			1,091,000
S078-M	Senior Clerk	(BPS-14)		14			2,643,000
C145-M	Coach	(BPS-12)		2			396,000
C173-M	Computer Operator	(BPS-12)		2			333,000
A793-M	Assistant Electrical Supervisor	(BPS-11)		1			151,000
C230-M	Care Taker	(BPS-11)		1			151,000
J019-M	Junior Clerk	(BPS-11)		238			47,489,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)		3			434,000
C230-M	Care Taker	(BPS-09)		5			732,000
A334-M	Accountant	(BPS-08)		3			424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
C145-M	Coach	(BPS-08)	2			307,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1			172,000
S250-M	Store Keeper	(BPS-06)	2			263,000
C027-M	Carpenter	(BPS-05)	2			578,000
E034-M	Electrician	(BPS-05)	56			7,452,000
H027-M	Head Cook	(BPS-05)	2			325,000
L072-M	Life Guard	(BPS-05)	1			198,000
M015-M	Maker	(BPS-05)	3			476,000
M048-M	Mason	(BPS-05)	1			127,000
O101-M	OSD Deceased	(BPS-05)	1			22,000
P095-M	Plumber	(BPS-05)	56			7,681,000
R021-M	Receptionist	(BPS-05)	40			4,925,000
S758-M	Swimmer	(BPS-05)	1			127,000
T100-M	Tubewell Mechanic	(BPS-05)	6			1,061,000
T258-M	Trainer	(BPS-05)	21			2,589,000
D003-M	Daftri	(BPS-04)	1			119,000
D089-M	Despatch Rider	(BPS-04)	1			119,000
D186-M	Driver	(BPS-04)	12			1,477,000
H041-M	Head Mali	(BPS-03)	2			236,000
A194-M	Assistant Head Mali	(BPS-02)	1			114,000
D003-M	Daftri	(BPS-02)	1			114,000
O101-M	OSD Deceased	(BPS-02)	1			157,000
B015-M	Bearer	(BPS-01)	7			877,000
B019-M	Beldar	(BPS-01)	362			44,962,000
C112-M	Chowkidar	(BPS-01)	407			47,220,000
C194-M	Cook Bearer	(BPS-01)	7			838,000
C256-M	Class IV	(BPS-01)	2			223,000
G068-M	Groundman/Gate Keeper	(BPS-01)	6			743,000
H076-M	Helper	(BPS-01)	2			541,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
M019-M	Mali	(BPS-01)	12			1,510,000
N006-M	Naib Qasid	(BPS-01)	153			21,718,000
S309-M	Sweeper Jamadar	(BPS-01)	112			12,271,000
S311-M	Sanitary Worker	(BPS-01)	3			328,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	131			16,124,000
W001-M	Waiter	(BPS-01)	6			777,000
A01152	Personal pay					300,000
A012	**TOTAL ALLOWANCES**					**398,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**272,655,000**
A01202	House Rent Allowance					42,467,000
A01203	Conveyance Allowance					46,185,000
A0120D	Integrated Allowance					3,817,000
A01211	Hill Allowance					32,000
A01216	Qualification Allowance					60,000
A01217	Medical Allowance					34,942,000
A0121N	Personal Allowance					2,000,000
A01224	Entertainment Allowance					24,000
A0122M	Adhoc Relief Allowance-2016					23,970,000
A0122N	Special Conveyance Allowance to Disabled Employees					400,000
A0122Y	Ad-hoc Relief Allowance 2017					32,776,000
A01236	Deputation Allowance					266,000
A0123E	Executive Allowance					1,000,000
A0123G	Ad-hoc Relief Allowance-2018					23,776,000
A0123P	Ad-hoc Relief A 2019					20,258,000
A01270	Others					40,682,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					40,682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**125,949,000**
A01273	Honoraria					3,000,000
000	Honoraria					3,000,000
A01274	Medical Charges					449,000
A01277	Contingent Paid Staff					122,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A01299	Others					500,000
001	Others					500,000
A03	**TOTAL OPERATING EXPENSES**					**133,113,000**
A032	**TOTAL COMMUNICATIONS**					**11,294,000**
A03201	Postage and Telegraph					596,000
A03202	Telephone and Trunk Call					2,062,000
A03204	Electronic Communication					8,555,000
A03205	Courier and Pilot Service					81,000
A033	**TOTAL UTILITIES**					**46,935,000**
A03301	Gas					798,000
A03302	Water					343,000
A03303	Electricity					43,116,000
001	Electricity					43,116,000
A03304	Hot and Cold Weather Charges					248,000
A03305	POL for Generator					2,430,000
A034	**TOTAL OCCUPANCY COSTS**					**285,000**
A03405	Rent Other than on Residential Building					135,000
A03407	Rates and Taxes					150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**7,521,000**
A03805	Travelling Allowance					3,013,000
001	Travelling Allowance					3,013,000
A03807	P.O.L Charges					4,022,000
A03808	Conveyance Charges					81,000
A03821	Training - domestic					405,000
A039	**TOTAL GENERAL**					**67,078,000**
A03901	Stationery					1,684,000
A03902	Printing and Publication					735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4681 Sports & Youth Affairs Punjab					
001 Printing and Publications					735,000
A03903 Conference/Seminars/Workshops/ Symposia					110,000
A03905 Newspapers Periodicals and Books					379,000
001 News Papers, Periodicals & Books					379,000
A03906 Uniforms and Protective Clothing					183,000
A03907 Advertising & Publicity					405,000
001 Advertising & Publicity					405,000
A03915 Payments to Govt. Deptt. for Service Rendered					1,500,000
001 Payments to Govt. Dept.					1,500,000
A03917 Law Charges					300,000
A03918 Exhibitions, Fairs & Other National Celebrations					27,048,000
A03919 Payments to Others for Service Rendered					2,458,000
001 Payments to Others for Service Rendered					2,458,000
A03942 Cost of Other Stores					2,558,000
001 Cost of Other Stores					2,558,000
A03955 Computer Stationary					1,066,000
A03959 Stipend Incentives Awards And Allied Expenditure					810,000
A03970 Others					27,842,000
001 Others					3,542,000
037 Sports Funds					24,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**10,000,000**
A041 TOTAL PENSION					**10,000,000**
A04114 Superannuation Encashment Of L.P.R					10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**37,441,000**
A052 TOTAL GRANTS-DOMESTIC					**37,441,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					7,500,000
001 Fin. Assis. to the families of the persons who expires during service.					7,500,000
A05270 To Others					29,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
001	Others					29,941,000
A06	**TOTAL TRANSFERS**					**15,320,000**
A061	**TOTAL SCHOLARSHIP**					**8,220,000**
A06101	Merit					500,000
A06102	Others					7,000,000
001	Others					7,000,000
A06103	Cash Awards					720,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**100,000**
A06301	Entertainments & Gifts					100,000
001	Entertainment & Gifts					100,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**					**7,000,000**
A06470	Others					7,000,000
001	Others					7,000,000
A09	**TOTAL PHYSICAL ASSETS**					**61,835,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**945,000**
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**					**54,440,000**
A09601	Plant and Machinery					54,440,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**6,450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A09701	Purchase of Furniture and Fixture					6,450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**7,866,000**
A130	**TOTAL TRANSPORT**					**1,872,000**
A13001	Transport					1,872,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**2,335,000**
A13101	Machinery and Equipment					2,335,000
A132	**TOTAL FURNITURE AND FIXTURE**					**1,250,000**
A13201	Furniture and Fixture					1,250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**894,000**
A13301	Office Buildings					894,000
001	Office Buildings					894,000
A137	**TOTAL COMPUTER EQUIPMENT**					**1,515,000**
A13701	Hardware					591,000
A13702	Software					441,000
A13703	I.T. Equipment					483,000
Sports & Youth Affairs Punjab						**1,056,696,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**41,759,000**
A011	**TOTAL PAY**			**75**			**21,112,000**
A011-1	**TOTAL PAY OF OFFICERS**			**16**			**7,379,000**
A01101	Total Basic Pay of Officers			16			7,379,000
D051-M	Deputy Director	(BPS-18)		1			529,000
A035-M	Administrator	(BPS-17)		1			440,000
A146-F	Assistant Director	(BPS-17)		5			2,057,000
S260-M	Sub Divisional Officer	(BPS-17)		1			1,112,000
S282-M	Superintendent	(BPS-17)		2			880,000
A097-M	Assistant	(BPS-16)		4			1,465,000
A415-M	Assistant Programmer	(BPS-16)		1			634,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			262,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**59**			**13,733,000**
A01151	Total Basic Pay of Other Staff			59			13,733,000
P052-M	Photographer	(BPS-15)		1			230,000
S061-M	Security Officer	(BPS-15)		1			255,000
C173-M	Computer Operator	(BPS-14)		2			602,000
S078-M	Senior Clerk	(BPS-14)		4			1,357,000
C230-M	Care Taker	(BPS-11)		2			355,000
J019-M	Junior Clerk	(BPS-11)		7			1,966,000
S292-M	Supervisor	(BPS-09)		1			165,000
P095-M	Plumber	(BPS-07)		1			154,000
C027-M	Carpenter	(BPS-05)		1			330,000
E034-M	Electrician	(BPS-05)		3			924,000
D003-M	Daftri	(BPS-04)		1			259,000
D186-M	Driver	(BPS-04)		5			1,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
H041-M	Head Mali	(BPS-03)	1				330,000
B005-M	Baildar	(BPS-02)	8				1,317,000
B015-M	Bearer	(BPS-02)	1				287,000
C112-M	Chowkidar	(BPS-02)	4				772,000
C194-M	Cook Bearer	(BPS-02)	2				502,000
I006-M	Imam-Cum-Khatib	(BPS-02)	1				282,000
N006-M	Naib Qasid	(BPS-02)	6				1,196,000
S311-M	Sanitary Worker	(BPS-02)	6				1,140,000
T033-M	Telephone Attendant	(BPS-02)	1				127,000
A012	**TOTAL ALLOWANCES**						**20,647,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**20,099,000**
A01202	House Rent Allowance						1,301,000
A01203	Conveyance Allowance						1,764,000
A01217	Medical Allowance						5,899,000
A01224	Entertainment Allowance						26,000
A0122M	Adhoc Relief Allowance-2016						1,260,000
A0122Y	Ad-hoc Relief Allowance 2017						1,778,000
A01236	Deputation Allowance						105,000
A0123G	Ad-hoc Relief Allowance-2018						1,778,000
A0123P	Ad-hoc Relief A 2019						1,778,000
A01270	Others						4,410,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						4,410,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**548,000**
A01273	Honoraria						210,000
000	Honoraria						210,000
A01274	Medical Charges						105,000
A01277	Contingent Paid Staff						221,000
A01278	Leave Salary						12,000
A03	**TOTAL OPERATING EXPENSES**						**3,483,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A032	**TOTAL COMMUNICATIONS**					**315,000**
A03202	Telephone and Trunk Call					315,000
A033	**TOTAL UTILITIES**					**2,027,000**
A03301	Gas					231,000
A03302	Water					116,000
A03303	Electricity					1,680,000
001	Electricity					1,680,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**683,000**
A03807	P.O.L Charges					683,000
A039	**TOTAL GENERAL**					**458,000**
A03901	Stationery					168,000
A03902	Printing and Publication					23,000
001	Printing and Publications					23,000
A03907	Advertising & Publicity					23,000
001	Advertising & Publicity					23,000
A03955	Computer Stationary					23,000
A03970	Others					221,000
001	Others					221,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**8,213,000**
A052	**TOTAL GRANTS-DOMESTIC**					**8,213,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
A05270	To Others					5,713,000
001	Others					5,713,000
A06	**TOTAL TRANSFERS**					**791,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A061	**TOTAL SCHOLARSHIP**					**55,000**
A06102	Others					55,000
001	Others					55,000
A062	**TOTAL TECHNICAL ASSISTANCE**					**683,000**
A06270	Others					683,000
001	Others					683,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**53,000**
A06301	Entertainments & Gifts					53,000
001	Entertainment & Gifts					53,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**178,000**
A130	**TOTAL TRANSPORT**					**110,000**
A13001	Transport					110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**34,000**
A13101	Machinery and Equipment					34,000
A132	**TOTAL FURNITURE AND FIXTURE**					**34,000**
A13201	Furniture and Fixture					34,000
Sports Board Punjab Lahore						**54,424,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**40,196,000**	**47,511,000**	**43,680,000**
A011	**TOTAL PAY**		**46**	**46**	**15,627,000**	**16,086,000**	**15,889,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,175,000**	**10,384,000**	**10,149,000**
A01101	Total Basic Pay of Officers		18	18	9,993,000	10,129,000	9,993,000
S045-M	Secretary	(BPS-20)	1	1	1,148,000		1,317,000
A029-M	Additional Secretary	(BPS-19)	1	1	972,000		790,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,552,000		1,472,000
P139-M	Private Secretary	(BPS-17)	1	1	679,000		640,000
S053-M	Section Officer	(BPS-17)	4	4	2,390,000		2,483,000
S282-M	Superintendent	(BPS-17)	1	1	410,000		491,000
A097-M	Assistant	(BPS-16)	5	5	1,871,000		1,791,000
P037-M	Personal Assistant	(BPS-16)	1	1	356,000		299,000
S114-M	Senior Scale Stenographer	(BPS-16)	2		615,000		
S393-M	Senior Scale Stenographer	(BPS-16)		2			710,000
A01102	Personal pay				45,000		20,000
A01103	Special Pay				60,000	176,000	73,000
A01105	Qualification Pay				77,000	79,000	63,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,452,000**	**5,702,000**	**5,740,000**
A01151	Total Basic Pay of Other Staff		28	28	5,398,000	5,698,000	5,720,000
S216-M	Stenographer	(BPS-15)	3	3	796,000		740,000
S078-M	Senior Clerk	(BPS-14)	3	3	986,000		1,250,000
J019-M	Junior Clerk	(BPS-11)	3	3	604,000		590,000
D089-M	Despatch Rider	(BPS-05)	2	2	341,000		346,000
D186-M	Driver	(BPS-05)	4	4	646,000		802,000
D003-M	Daftri	(BPS-02)	2	2	323,000		306,000
C112-M	Chowkidar	(BPS-01)	2	2	288,000		326,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,060,000		1,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
S311-M	Sanitary Worker (BPS-01)	2	2	354,000		342,000
A01152	Personal pay			54,000	4,000	20,000
A012	**TOTAL ALLOWANCES**			**24,569,000**	**31,425,000**	**27,791,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,877,000**	**30,777,000**	**27,012,000**
A01201	Senior Post Allowance			16,000		19,000
A01202	House Rent Allowance			1,315,000	1,600,000	1,559,000
A01203	Conveyance Allowance			1,366,000	1,321,000	1,384,000
A01207	Washing Allowance			9,000	10,000	11,000
A0120D	Integrated Allowance			80,000	54,000	70,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,731,000	1,681,000	1,711,000
A01216	Qualification Allowance			34,000	28,000	40,000
A01217	Medical Allowance			845,000	880,000	934,000
A0121N	Personal Allowance			39,000	42,000	45,000
A01224	Entertainment Allowance			13,000	11,000	15,000
A0122M	Adhoc Relief Allowance-2016			976,000	1,074,000	1,107,000
A0122R	Administrative Allowance			149,000	229,000	168,000
A0122S	Utility Allowance			1,873,000	4,943,000	2,222,000
A0122Y	Ad-hoc Relief Allowance 2017			1,307,000	1,507,000	1,559,000
A01238	Charge Allowance			93,000	343,000	111,000
A0123E	Executive Allowance			6,942,000	9,642,000	8,236,000
A0123F	Civil Secretariat Allowance @50%			4,559,000	4,559,000	4,860,000
A0123G	Ad-hoc Relief Allowance-2018			1,307,000	1,507,000	1,559,000
A0123P	Ad-hoc Relief A 2019			1,098,000	1,198,000	1,277,000
A01270	Others			125,000	148,000	125,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			125,000	148,000	125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**692,000**	**648,000**	**779,000**
A01271	Overtime Allowance			191,000	337,000	226,000
A01273	Honoraria			279,000	279,000	331,000
000	Honoraria			279,000		331,000
A01274	Medical Charges			222,000	32,000	222,000
A03	**TOTAL OPERATING EXPENSES**			**10,145,000**	**7,214,000**	**12,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A032	**TOTAL COMMUNICATIONS**			**1,023,000**	**959,000**	**1,265,000**
A03201	Postage and Telegraph			86,000	81,000	100,000
A03202	Telephone and Trunk Call			681,000	638,000	850,000
A03204	Electronic Communication			256,000	240,000	315,000
A033	**TOTAL UTILITIES**			**1,067,000**	**355,000**	**1,320,000**
A03301	Gas			45,000	42,000	60,000
A03302	Water			41,000		50,000
A03303	Electricity			891,000	305,000	1,100,000
001	Electricity			891,000	305,000	1,100,000
A03304	Hot and Cold Weather Charges			90,000	8,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**86,000**	**41,000**	**100,000**
A03407	Rates and Taxes			86,000	41,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,374,000**	**3,451,000**	**5,400,000**
A03805	Travelling Allowance			810,000	760,000	1,000,000
001	Travelling Allowance			810,000	760,000	1,000,000
A03807	P.O.L Charges			3,564,000	2,691,000	4,400,000
A039	**TOTAL GENERAL**			**3,595,000**	**2,408,000**	**4,543,000**
A03901	Stationery			511,000	579,000	650,000
A03902	Printing and Publication			426,000	300,000	550,000
001	Printing and Publications			426,000	300,000	550,000
A03905	Newspapers Periodicals and Books			86,000	81,000	110,000
001	News Papers, Periodicals & Books			86,000	81,000	110,000
A03906	Uniforms and Protective Clothing			137,000	128,000	173,000
A03907	Advertising & Publicity			810,000	115,000	1,000,000
001	Advertising & Publicity			810,000	115,000	1,000,000
A03917	Law Charges			81,000	4,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			128,000		160,000
A03919	Payments to Others for Service Rendered			86,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Payments to Others for Service Rendered			86,000		110,000
A03942	Cost of Other Stores			715,000	488,000	890,000
001	Cost of Other Stores			715,000	488,000	890,000
A03955	Computer Stationary			299,000	417,000	400,000
A03970	Others			316,000	296,000	400,000
001	Others			316,000	296,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,192,000**	**1,200,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,192,000**	**1,200,000**
A04114	Superannuation Encashment Of L.P.R			1,200,000	1,192,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,600,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,600,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,600,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,600,000	2,500,000
A06	**TOTAL TRANSFERS**			**331,000**	**360,000**	**348,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**331,000**	**360,000**	**348,000**
A06301	Entertainments & Gifts			331,000	360,000	348,000
001	Entertainment & Gifts			331,000	360,000	348,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,927,000**	**1,890,000**	**2,369,000**
A130	**TOTAL TRANSPORT**			**782,000**	**943,000**	**882,000**
A13001	Transport			782,000	943,000	882,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**538,000**	**458,000**	**602,000**
A13101	Machinery and Equipment			538,000	458,000	602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**411,000**	**325,000**	**663,000**
A13201	Furniture and Fixture			411,000	325,000	663,000
A137	**TOTAL COMPUTER EQUIPMENT**			**196,000**	**164,000**	**222,000**
A13701	Hardware			98,000	92,000	111,000
A13702	Software			98,000	72,000	111,000
Youth Affairs Sports Archeology				**56,299,000**	**59,767,000**	**62,725,000**

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4080	**Auqaf Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,478,000**	**46,067,000**	**62,986,000**
A011	**TOTAL PAY**		**59**	**59**	**20,638,000**	**15,981,000**	**27,089,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**13,932,000**	**9,551,000**	**18,530,000**
A01101	Total Basic Pay of Officers		24	24	13,569,000	9,300,000	18,000,000
S045-M	Secretary	(BPS-20)	1	1	1,193,000		1,500,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,070,000		1,150,000
D078-M	Deputy Secretary	(BPS-18)	1	1	883,000		1,169,000
C196-M	Coordinator	(BPS-17)	3	3	1,744,000		2,526,000
P139-M	Private Secretary	(BPS-17)	1	1	850,000		900,000
S282-M	Superintendent	(BPS-17)	3	4	1,744,000		2,520,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	1,988,000		2,300,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1		443,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	7	2,684,000		4,000,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	970,000		1,935,000
A01102	Personal pay				136,000	50,000	215,000
A01103	Special Pay				161,000	140,000	200,000
A01105	Qualification Pay				66,000	61,000	115,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**6,706,000**	**6,430,000**	**8,559,000**
A01151	Total Basic Pay of Other Staff		35	35	6,676,000	6,400,000	8,484,000
S216-M	Stenographer	(BPS-15)	5	5	1,124,000		1,684,000
S412-M	Senior Data Processor	(BPS-15)	1	1	335,000		394,000
S078-F	Senior Clerk	(BPS-14)	1	1	266,000		366,000
S078-M	Senior Clerk	(BPS-14)	3	3	682,000		1,097,000
J019-M	Junior Clerk	(BPS-11)	5	5	826,000		891,000
D186-M	Driver	(BPS-07)		1			333,000

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					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4080	**Auqaf Department**						
D011-M	Dak Runner	(BPS-05)	1	1	171,000		199,000
D186-M	Driver	(BPS-05)	2	1	447,000		193,000
N006-M	Naib Qasid	(BPS-05)	2		490,000		
D003-M	Daftri	(BPS-04)	1	1	131,000		154,000
D186-M	Driver	(BPS-04)	3	3	366,000		429,000
N006-M	Naib Qasid	(BPS-04)	2	2	389,000		450,000
C112-M	Chowkidar	(BPS-02)	1	1	196,000		225,000
N006-M	Naib Qasid	(BPS-02)	6	8	922,000		1,689,000
S311-M	Sanitary Worker	(BPS-02)	1	1	210,000		241,000
N006-M	Naib Qasid	(BPS-01)	1	1	121,000		139,000
A01152	Personal pay				30,000	30,000	75,000
A012	**TOTAL ALLOWANCES**				**26,840,000**	**30,086,000**	**35,897,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,418,000**	**28,661,000**	**33,707,000**
A01201	Senior Post Allowance				14,000	9,000	15,000
A01202	House Rent Allowance				1,483,000	1,400,000	1,700,000
A01203	Conveyance Allowance				1,851,000	1,351,000	2,148,000
A01207	Washing Allowance				10,000	11,000	15,000
A0120D	Integrated Allowance				82,000	62,000	100,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,947,000	1,822,000	2,200,000
A01216	Qualification Allowance				56,000	192,000	200,000
A01217	Medical Allowance				930,000	930,000	1,329,000
A0121N	Personal Allowance				45,000	85,000	100,000
A01224	Entertainment Allowance				13,000	11,000	15,000
A01226	Computer Allowance				8,000	9,000	10,000
A0122M	Adhoc Relief Allowance-2016				1,209,000	1,149,000	1,400,000
A0122R	Administrative Allowance				149,000	99,000	175,000
A0122S	Utility Allowance				2,324,000	4,740,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,950,000	1,550,000	2,200,000
A01236	Deputation Allowance				89,000	48,000	150,000
A01238	Charge Allowance				133,000	108,000	200,000
A01239	Special Allowance				89,000	69,000	150,000
001	Special Allowance				89,000	69,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A0123E	Executive Allowance			3,540,000	6,615,000	8,000,000
A0123F	Civil Secretariat Allowance @50%			7,690,000	5,440,000	8,000,000
A0123G	Ad-hoc Relief Allowance-2018			930,000	1,530,000	1,300,000
A0123P	Ad-hoc Relief A 2019			620,000	1,195,000	1,000,000
A01270	Others			256,000	236,000	300,000
001	Others			89,000	89,000	300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			167,000	147,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,422,000**	**1,425,000**	**2,190,000**
A01271	Overtime Allowance			177,000	360,000	375,000
A01273	Honoraria			930,000	930,000	1,500,000
000	Honoraria			930,000		1,500,000
A01274	Medical Charges			133,000	133,000	133,000
A01277	Contingent Paid Staff			177,000	1,000	177,000
A01278	Leave Salary			5,000	1,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**8,306,000**	**18,622,000**	**9,648,000**
A032	**TOTAL COMMUNICATIONS**			**1,054,000**	**1,403,000**	**1,317,000**
A03201	Postage and Telegraph			213,000	87,000	266,000
A03202	Telephone and Trunk Call			541,000	685,000	676,000
A03204	Electronic Communication			300,000	631,000	375,000
A033	**TOTAL UTILITIES**			**661,000**	**5,676,000**	**825,000**
A03301	Gas			146,000	12,000	182,000
A03302	Water			18,000		22,000
A03303	Electricity			485,000	5,653,000	606,000
001	Electricity			485,000	5,653,000	606,000
A03304	Hot and Cold Weather Charges			12,000	11,000	15,000
A034	**TOTAL OCCUPANCY COSTS**			**154,000**	**41,000**	**192,000**
A03407	Rates and Taxes			154,000	41,000	192,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,575,000**	**5,050,000**	**3,872,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A03805	Travelling Allowance			422,000	396,000	422,000
001	Travelling Allowance			422,000	396,000	422,000
A03806	Transportation of Goods			39,000	37,000	49,000
A03807	P.O.L Charges			2,633,000	4,518,000	2,800,000
A03808	Conveyance Charges			116,000	59,000	145,000
A03825	Travelling allowance			365,000	40,000	456,000
A039	**TOTAL GENERAL**			**2,862,000**	**6,452,000**	**3,442,000**
A03901	Stationery			541,000	641,000	676,000
A03902	Printing and Publication			446,000	540,000	557,000
001	Printing and Publications			446,000	540,000	557,000
A03903	Conference/Seminars/Workshops/ Symposia			13,000	2,562,000	100,000
A03905	Newspapers Periodicals and Books			77,000	72,000	96,000
001	News Papers, Periodicals & Books			77,000	72,000	96,000
A03906	Uniforms and Protective Clothing			128,000	120,000	160,000
A03907	Advertising & Publicity			73,000	54,000	91,000
001	Advertising & Publicity			73,000	54,000	91,000
A03917	Law Charges			4,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000	1,000	5,000
A03919	Payments to Others for Service Rendered			120,000	706,000	150,000
001	Payments to Others for Service Rendered			120,000	706,000	150,000
A03942	Cost of Other Stores			373,000	523,000	400,000
001	Cost of Other Stores			373,000	523,000	400,000
A03954	Ordinance Store			1,000	1,000	2,000
A03955	Computer Stationary			541,000	540,000	600,000
A03970	Others			541,000	691,000	600,000
001	Others			541,000	691,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**2,700,000**	**1,800,000**
A041	**TOTAL PENSION**			**1,000,000**	**2,700,000**	**1,800,000**
A04110	Payment of Pension Contribution of Ex-Local Fund					1,800,000
A04114	Superannuation Encashment Of L.P.R			1,000,000	2,700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			500,000	1,000	2,500,000
A052 TOTAL GRANTS-DOMESTIC			500,000	1,000	2,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	1,000	2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			500,000	1,000	2,500,000
A06 TOTAL TRANSFERS			550,000	932,000	687,000
A063 TOTAL ENTERTAINMENT & GIFTS			550,000	932,000	687,000
A06301 Entertainments & Gifts			550,000	932,000	687,000
001 Entertainment & Gifts			550,000	932,000	687,000
A09 TOTAL PHYSICAL ASSETS			1,000		5,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		5,000
A09501 Transport			1,000		5,000
001 Transport			1,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,906,000	5,044,000	4,139,000
A130 TOTAL TRANSPORT			2,994,000	3,994,000	3,000,000
A13001 Transport			2,994,000	3,994,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			558,000	523,000	697,000
A13101 Machinery and Equipment			558,000	523,000	697,000
A132 TOTAL FURNITURE AND FIXTURE			252,000	236,000	315,000
A13201 Furniture and Fixture			252,000	236,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A137 TOTAL COMPUTER EQUIPMENT			**102,000**	**291,000**	**127,000**
A13701 Hardware			102,000	291,000	127,000
Auqaf Department			**61,741,000**	**73,366,000**	**81,765,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**78,658,000**	**85,262,000**	**98,840,000**
A011	**TOTAL PAY**		**97**	**97**	**32,539,000**	**30,474,000**	**38,738,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**22,363,000**	**19,898,000**	**26,260,000**
A01101	Total Basic Pay of Officers		41	41	22,328,000	19,328,000	25,710,000
C363-F	Chairperson	(Special)	1	1	3,073,000		3,819,000
S045-M	Secretary	(BPS-20)	1	1	806,000		846,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,002,000		2,602,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,821,000		2,412,000
L047-M	Law Officer	(BPS-17)	1	1	409,000		429,000
P139-M	Private Secretary	(BPS-17)	1	1	775,000		814,000
S045	Secretary	(BPS-17)	1	1	708,000		516,000
S053-M	Section Officer	(BPS-17)	7	7	3,199,000		3,859,000
S282-M	Superintendent	(BPS-17)	3	3	1,713,000		1,799,000
A097-M	Assistant	(BPS-16)	12	12	4,445,000		4,923,000
F128-M	Film Inspector	(BPS-16)	2	2	753,000		935,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,031,000		1,083,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,255,000		1,318,000
S314-M	System Administrator	(BPS-16)	1	1	338,000		355,000
A01102	Personal pay					100,000	150,000
A01103	Special Pay				24,000	324,000	200,000
A01105	Qualification Pay				11,000	136,000	200,000
A01150	Others					10,000	
002	Pay of Officers					10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**10,176,000**	**10,576,000**	**12,478,000**
A01151	Total Basic Pay of Other Staff		56	56	10,174,000	10,549,000	12,292,000
S216-M	Stenographer	(BPS-15)		7			1,824,000
C162-M	Composer	(BPS-14)	1	1	230,000		288,000

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					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ4069	**Information and Culture Department**						
S078-M	Senior Clerk	(BPS-14)	4	4	1,031,000		1,289,000
S216-M	Stenographer	(BPS-14)	7		1,504,000		
J019-M	Junior Clerk	(BPS-11)	8	8	1,503,000		1,878,000
P166-M	Projectionist	(BPS-07)	2	2	576,000		541,000
D011-M	Dak Runner	(BPS-05)	1	1	177,000		216,000
D186-M	Driver	(BPS-05)	1		266,000		
D003-M	Daftri	(BPS-04)	2	2	262,000		328,000
D089-M	Despatch Rider	(BPS-04)	3	3	418,000		523,000
D186-M	Driver	(BPS-04)	5	6	762,000		1,145,000
Q003-M	Qasid	(BPS-03)	1	1	102,000		128,000
B030-M	Bill Messenger	(BPS-02)	1	1	105,000		131,000
F087-M	Frash	(BPS-02)	2	2	344,000		430,000
N006-M	Naib Qasid	(BPS-02)	3		354,000		
S311-M	Sanitary Worker	(BPS-02)	1		177,000		
C112-M	Chowkidar	(BPS-01)	1	1	141,000		153,000
N006-M	Naib Qasid	(BPS-01)	13	16	2,222,000		3,198,000
S311-M	Sanitary Worker	(BPS-01)		1			220,000
A01152	Personal pay				2,000	22,000	135,000
A01153	Special Pay						1,000
A01155	Qualification Pay					5,000	50,000
A012	**TOTAL ALLOWANCES**				**46,119,000**	**54,788,000**	**60,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,849,000**	**50,464,000**	**54,474,000**
A01202	House Rent Allowance				4,138,000	2,938,000	4,257,000
A01203	Conveyance Allowance				3,065,000	2,915,000	3,249,000
A01207	Washing Allowance				13,000	13,000	16,000
A0120D	Integrated Allowance				116,000	96,000	127,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,921,000	2,721,000	3,000,000
A01216	Qualification Allowance				107,000	147,000	160,000
A01217	Medical Allowance				1,800,000	1,730,000	2,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0121N	Personal Allowance			114,000	174,000	235,000
A01224	Entertainment Allowance			16,000	16,000	18,000
A0122M	Adhoc Relief Allowance-2016			2,172,000	2,072,000	2,303,000
A0122N	Special Conveyance Allowance to Disabled Employees				30,000	30,000
A0122R	Administrative Allowance			128,000	28,000	100,000
A0122S	Utility Allowance			8,953,000	8,453,000	8,979,000
A0122Y	Ad-hoc Relief Allowance 2017			3,039,000	2,789,000	3,202,000
A01236	Deputation Allowance			29,000	29,000	84,000
A01238	Charge Allowance				500,000	300,000
A01239	Special Allowance			22,000	2,000	24,000
001	Special Allowance			22,000	2,000	24,000
A0123E	Executive Allowance			974,000	11,974,000	11,000,000
A0123F	Civil Secretariat Allowance @50%			8,585,000	8,510,000	9,500,000
A0123G	Ad-hoc Relief Allowance-2018			3,039,000	2,839,000	3,202,000
A0123P	Ad-hoc Relief A 2019			2,466,000	2,336,000	2,542,000
A01270	Others			152,000	152,000	81,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			152,000	152,000	81,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,270,000**	**4,324,000**	**5,628,000**
A01271	Overtime Allowance			403,000	473,000	486,000
A01272	Night duty allowance			266,000		100,000
A01273	Honoraria			1,789,000	2,589,000	2,650,000
000	Honoraria			1,789,000	2,589,000	2,650,000
A01274	Medical Charges			600,000	250,000	992,000
A01277	Contingent Paid Staff			1,211,000	1,011,000	1,400,000
A01278	Leave Salary			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**33,642,000**	**29,013,000**	**40,924,000**
A032	**TOTAL COMMUNICATIONS**			**1,675,000**	**2,072,000**	**1,788,000**
A03201	Postage and Telegraph			129,000	121,000	131,000
A03202	Telephone and Trunk Call			1,207,000	1,532,000	1,294,000
A03204	Electronic Communication			131,000	123,000	133,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A03206	Photography charges			203,000	291,000	225,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A033	**TOTAL UTILITIES**			**1,797,000**	**3,885,000**	**2,426,000**
A03301	Gas			125,000	67,000	150,000
A03302	Water			125,000	97,000	150,000
A03303	Electricity			1,416,000	3,528,000	1,964,000
001	Electricity			1,416,000	3,528,000	1,964,000
A03304	Hot and Cold Weather Charges			131,000	193,000	162,000
A034	**TOTAL OCCUPANCY COSTS**			**9,784,000**	**7,373,000**	**14,098,000**
A03402	Rent for Office Building			9,720,000	7,313,000	14,000,000
A03403	Rent for Residential Building			6,000	6,000	8,000
A03407	Rates and Taxes			58,000	54,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,748,000**	**6,576,000**	**7,721,000**
A03805	Travelling Allowance			891,000	1,535,000	1,030,000
001	Travelling Allowance			648,000	1,535,000	730,000
A03806	Transportation of Goods			5,000	55,000	5,000
A03807	P.O.L Charges			5,469,000	4,627,000	6,251,000
A03808	Conveyance Charges			383,000	359,000	435,000
A039	**TOTAL GENERAL**			**13,638,000**	**9,107,000**	**14,891,000**
A03901	Stationery			1,007,000	944,000	1,016,000
A03902	Printing and Publication			829,000	777,000	834,000
001	Printing and Publications			829,000	777,000	834,000
A03903	Conference/Seminars/Workshops/ Symposia			203,000	191,000	203,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			176,000	115,000	188,000
001	News Papers, Periodicals & Books			176,000	115,000	188,000
A03906	Uniforms and Protective Clothing			162,000	152,000	180,000
A03907	Advertising & Publicity			252,000	236,000	255,000
001	Advertising & Publicity			252,000	236,000	255,000
A03917	Law Charges			9,000	9,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			324,000	304,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03919	Payments to Others for Service Rendered			8,910,000	4,253,000	10,050,000
001	Payments to Others for Service Rendered			8,910,000	4,253,000	10,050,000
A03921	Unforeseen exp.for disaster preparedness & relief			9,000	8,000	10,000
A03930	Vocational and Manpower Training			41,000	38,000	41,000
A03942	Cost of Other Stores			648,000	708,000	680,000
001	Cost of Other Stores			648,000	708,000	680,000
A03955	Computer Stationary			505,000	744,000	510,000
A03970	Others			562,000	627,000	594,000
001	Others			562,000	627,000	594,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**1,925,000**	**8,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**1,925,000**	**8,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	1,925,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**	**5,931,000**	**9,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**	**5,931,000**	**9,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	2,181,000	5,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	2,181,000	5,500,000
A05270	To Others			4,000,000	3,750,000	4,000,000
057	Discretionery Grant by Leader of Opposition			2,000,000	1,875,000	
058	Discretionery Grant by Chairman M&I Cell			2,000,000	1,875,000	
57	Grant in Aid to Gold Medalist of Pakistan Movement					2,000,000
58	Grant in aid to Punjab Writers Welfare Fund					2,000,000
A06	**TOTAL TRANSFERS**			**764,000**	**816,000**	**765,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**764,000**	**816,000**	**765,000**
A06301	Entertainments & Gifts			764,000	816,000	765,000
001	Entertainment & Gifts			764,000	816,000	765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09	**TOTAL PHYSICAL ASSETS**			**9,000**	**8,000**	**13,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**6,000**
A09201	Hardware			2,000		6,000
A09202	Software				2,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**1,000**	**2,000**
A09501	Transport			2,000	1,000	2,000
001	Transport			2,000	1,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**2,000**	**2,000**
A09601	Plant and Machinery			2,000	2,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**2,000**
A09701	Purchase of Furniture and Fixture			2,000	2,000	2,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09899	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,027,000**	**3,461,000**	**3,150,000**
A130	**TOTAL TRANSPORT**			**1,645,000**	**1,842,000**	**1,722,000**
A13001	Transport			1,645,000	1,842,000	1,722,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**784,000**	**835,000**	**804,000**
A13101	Machinery and Equipment			784,000	835,000	804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**412,000**	**436,000**	**424,000**
A13201	Furniture and Fixture			412,000	436,000	424,000
A137	**TOTAL COMPUTER EQUIPMENT**			**186,000**	**348,000**	**200,000**
A13701	Hardware			186,000	348,000	200,000
Information and Culture Department				**129,600,000**	**126,416,000**	**161,192,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**59,298,000**	**63,157,000**	**59,567,000**
A011	**TOTAL PAY**		**79**	**79**	**19,753,000**	**21,196,000**	**20,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**11,975,000**	**12,573,000**	**12,757,000**
A01101	Total Basic Pay of Officers		25	25	11,697,000	12,197,000	12,610,000
S045-M	Secretary	(BPS-20)	1	1	1,344,000		1,396,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,120,000		1,163,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,052,000		2,276,000
L047-M	Law Officer	(BPS-17)	1	1	576,000		715,000
P139-M	Private Secretary	(BPS-17)	1	1	393,000		408,000
S053-M	Section Officer	(BPS-17)	6	6	2,352,000		2,443,000
S282-M	Superintendent	(BPS-17)	1	1	627,000		651,000
A097-M	Assistant	(BPS-16)	7	8	1,755,000		2,307,000
P037-M	Personal Assistant	(BPS-16)	2	1	793,000		420,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	685,000		831,000
A01102	Personal pay				195,000	75,000	50,000
A01103	Special Pay				24,000	242,000	32,000
A01105	Qualification Pay				59,000	59,000	65,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**7,778,000**	**8,623,000**	**8,236,000**
A01151	Total Basic Pay of Other Staff		54	54	7,771,000	8,595,000	8,229,000
S216-M	Stenographer	(BPS-15)	10	10	1,489,000		1,599,000
S078-M	Senior Clerk	(BPS-14)	4	4	916,000		947,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,120,000		1,158,000
D011-M	Dak Runner	(BPS-04)	3	3	606,000		662,000
D186-M	Driver	(BPS-04)	7	7	1,328,000		1,447,000
D003-M	Daftri	(BPS-02)	1	1	223,000		230,000
C112-M	Chowkidar	(BPS-01)	3	3	337,000		348,000
M019-M	Mali	(BPS-01)	2	2	274,000		283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1,216,000		1,284,000
S311-M	Sanitary Worker	(BPS-01)	3	3	262,000		271,000
A01152	Personal pay				1,000	26,000	2,000
A01153	Special Pay				6,000	2,000	5,000
A012	**TOTAL ALLOWANCES**				**39,545,000**	**41,961,000**	**38,574,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,533,000**	**40,280,000**	**37,111,000**
A01201	Senior Post Allowance				30,000	12,000	30,000
A01202	House Rent Allowance				2,458,000	2,458,000	2,451,000
A01203	Conveyance Allowance				2,793,000	1,868,000	2,000,000
A01207	Washing Allowance				117,000	17,000	128,000
A01208	Dress Allowance				10,000		1,000
A0120D	Integrated Allowance				98,000	58,000	98,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,812,000	2,427,000	2,561,000
A01216	Qualification Allowance				239,000	39,000	272,000
A01217	Medical Allowance				1,950,000	1,250,000	1,382,000
A0121N	Personal Allowance				98,000	78,000	108,000
A01224	Entertainment Allowance				10,000	12,000	11,000
A01227	Project Allowance				98,000		50,000
A0122M	Adhoc Relief Allowance-2016				1,923,000	1,513,000	1,819,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	51,000
A0122R	Administrative Allowance				164,000	126,000	180,000
A0122S	Utility Allowance				5,759,000	6,959,000	6,356,000
A0122Y	Ad-hoc Relief Allowance 2017				2,387,000	2,087,000	2,108,000
A01236	Deputation Allowance				10,000		10,000
A01238	Charge Allowance				202,000	4,000	161,000
A01239	Special Allowance				147,000	42,000	30,000
001	Special Allowance				147,000	42,000	30,000
A0123E	Executive Allowance					10,330,000	6,000,000
A0123F	Civil Secretariat Allowance @50%				13,173,000	6,923,000	7,061,000
A0123G	Ad-hoc Relief Allowance-2018				2,387,000	2,087,000	2,158,000
A0123P	Ad-hoc Relief A 2019				655,000	1,605,000	1,278,000
A01241	Utility allowance for electricity				1,000		1,000
A01252	Non Practicing Allowance				123,000		100,000
A01265	Cash Handling Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A01270	Others			887,000	337,000	704,000
001	Others			674,000	124,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			213,000	213,000	704,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,012,000**	**1,681,000**	**1,463,000**
A01271	Overtime Allowance			289,000	389,000	288,000
A01273	Honoraria			205,000	905,000	200,000
000	Honoraria			205,000	905,000	200,000
A01274	Medical Charges			516,000	387,000	973,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**20,637,000**	**25,461,000**	**13,577,000**
A032	**TOTAL COMMUNICATIONS**			**1,072,000**	**1,657,000**	**686,000**
A03201	Postage and Telegraph			457,000	337,000	44,000
A03202	Telephone and Trunk Call			575,000	952,000	600,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			39,000	368,000	41,000
A033	**TOTAL UTILITIES**			**1,263,000**	**1,068,000**	**554,000**
A03301	Gas			43,000	23,000	50,000
A03302	Water			39,000		39,000
A03303	Electricity			1,058,000	992,000	365,000
001	Electricity			1,058,000	992,000	365,000
A03304	Hot and Cold Weather Charges			123,000	53,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**3,520,000**	**5,832,000**	**3,630,000**
A03402	Rent for Office Building			3,445,000	5,792,000	3,600,000
A03407	Rates and Taxes			75,000	40,000	30,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**3,000**		**3,000**
A03702	Management			1,000		1,000
A03703	Govt. Departments			1,000		1,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,315,000**	**6,615,000**	**3,914,000**
A03805	Travelling Allowance			633,000	1,794,000	611,000
001	Travelling Allowance			633,000	1,794,000	611,000
A03806	Transportation of Goods			23,000	49,000	23,000
A03807	P.O.L Charges			3,467,000	4,630,000	3,100,000
A03808	Conveyance Charges			192,000	142,000	180,000
A039	**TOTAL GENERAL**			**10,464,000**	**10,289,000**	**4,790,000**
A03901	Stationery			2,106,000	2,425,000	840,000
A03902	Printing and Publication			1,173,000	1,395,000	341,000
001	Printing and Publications			1,011,000	1,395,000	341,000
A03903	Conference/Seminars/Workshops/ Symposia			251,000	235,000	201,000
A03904	Hire of Vehicles			77,000		50,000
A03905	Newspapers Periodicals and Books			77,000	72,000	60,000
001	News Papers, Periodicals & Books			77,000	72,000	60,000
A03906	Uniforms and Protective Clothing			77,000	102,000	80,000
A03907	Advertising & Publicity			230,000	86,000	230,000
001	Advertising & Publicity			230,000	86,000	230,000
A03917	Law Charges			230,000		150,000
A03918	Exhibitions, Fairs & Other National Celebrations			104,000	194,000	106,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03940	Unforeseen expenditure			358,000	336,000	19,000
A03942	Cost of Other Stores			1,921,000	1,801,000	655,000
001	Cost of Other Stores			1,921,000	1,801,000	655,000
A03955	Computer Stationary			1,782,000	1,671,000	550,000
A03970	Others			2,077,000	1,972,000	1,507,000
001	Others			2,077,000	1,972,000	1,507,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**400,000**	**751,000**	**9,250,000**
A041	**TOTAL PENSION**			**400,000**	**751,000**	**9,250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A04114	Superannuation Encashment Of L.P.R			400,000	751,000	9,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**	**1,000,000**	**1,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**	**1,000,000**	**1,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000	1,000,000	1,900,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000	1,000,000	1,900,000
A06	**TOTAL TRANSFERS**			**163,000**	**221,000**	**166,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**162,000**	**221,000**	**165,000**
A06301	Entertainments & Gifts			162,000	221,000	165,000
001	Entertainment & Gifts			162,000	221,000	165,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		**1,000**
A06470	Others			1,000		1,000
001	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,685,000**	**6,295,000**	**2,833,000**
A130	**TOTAL TRANSPORT**			**3,070,000**	**3,778,000**	**1,450,000**
A13001	Transport			3,070,000	3,778,000	1,450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,935,000**	**1,814,000**	**1,020,000**
A13101	Machinery and Equipment			1,935,000	1,814,000	1,020,000
A132	**TOTAL FURNITURE AND FIXTURE**			**377,000**	**353,000**	**110,000**
A13201	Furniture and Fixture			377,000	353,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**303,000**	**350,000**	**253,000**
A13701	Hardware			129,000	136,000	111,000
A13702	Software			87,000	107,000	71,000
A13703	I.T. Equipment			87,000	107,000	71,000
Literacy Department				**88,083,000**	**96,885,000**	**87,293,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**166,274,000**	**185,467,000**	**189,625,000**
A011	**TOTAL PAY**		**194**	**194**	**63,161,000**	**62,431,000**	**72,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**102**	**48,094,000**	**44,584,000**	**56,064,000**
A01101	Total Basic Pay of Officers		102	102	47,108,000	43,308,000	55,129,000
S045-M	Secretary	(BPS-21)	1	1	1,328,000		1,461,000
S397-M	Special Secretary	(BPS-20)	1	1	1,239,000		1,363,000
A029-M	Additional Secretary	(BPS-19)	4	5	4,160,000		5,693,000
D078-M	Deputy Secretary	(BPS-18)	9	8	6,195,000		8,495,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	885,000		974,000
L047-M	Law Officer	(BPS-17)	1	1	620,000		682,000
M337-M	MONITORING OFFICER MALE	(BPS-17)	2	2	731,000		900,000
P139-M	Private Secretary	(BPS-17)	3	3	1,328,000		1,461,000
S282-M	Superintendent	(BPS-17)	5	6	1,770,000		1,947,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	620,000		682,000
U017-M	Under Secretary/Section Officer	(BPS-17)	21	21	8,850,000		9,735,000
A097-F	Assistant	(BPS-16)	2	2	708,000		779,000
A097-M	Assistant	(BPS-16)	24	23	11,240,000		12,780,000
P037-M	Personal Assistant	(BPS-16)	5	5	354,000		389,000
S114-M	Senior Scale Stenographer	(BPS-16)	22	22	7,080,000		7,788,000
A01102	Personal pay				479,000	179,000	240,000
A01103	Special Pay				302,000	802,000	445,000
A01105	Qualification Pay				151,000	241,000	195,000
A01150	Others				54,000	54,000	55,000
002	Pay of Officers				54,000	54,000	55,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**15,067,000**	**17,847,000**	**16,667,000**
A01151	Total Basic Pay of Other Staff		92	92	14,928,000	17,828,000	16,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	354,000		389,000
L068-M	Library Assistant	(BPS-14)	1	1	354,000		389,000
S078-M	Senior Clerk	(BPS-14)	16	16	3,098,000		3,408,000
D020-M	Data Entry Operator	(BPS-12)	3	3	885,000		974,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	633,000		787,000
J019-M	Junior Clerk	(BPS-11)	14	14	2,655,000		2,921,000
D089-M	Despatch Rider	(BPS-04)	3	3	620,000		682,000
D186-M	Driver	(BPS-04)	14	14	2,213,000		2,434,000
D003-M	Daftri	(BPS-02)	3	3	531,000		584,000
F004-M	Farashes	(BPS-01)	2	2	354,000		390,000
N006-M	Naib Qasid	(BPS-01)	30	30	3,098,000		3,408,000
O101-M	OSD Deceased	(BPS-01)	1	1	133,000		146,000
A01152	Personal pay				71,000	11,000	80,000
A01153	Special Pay				45,000	5,000	50,000
A01170	Others				23,000	3,000	25,000
002	Pay of Staff				23,000	3,000	25,000
A012	**TOTAL ALLOWANCES**				**103,113,000**	**123,036,000**	**116,894,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**100,661,000**	**117,383,000**	**114,420,000**
A01201	Senior Post Allowance				45,000	15,000	50,000
A01202	House Rent Allowance				6,270,000	5,970,000	6,913,000
A01203	Conveyance Allowance				6,107,000	5,657,000	6,400,000
A01207	Washing Allowance				45,000	30,000	45,000
A0120D	Integrated Allowance				133,000	123,000	140,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,935,000	6,285,000	7,413,000
A01216	Qualification Allowance				825,000	625,000	923,000
A01217	Medical Allowance				3,871,000	3,291,000	4,060,000
A0121N	Personal Allowance				222,000	322,000	255,000
A01224	Entertainment Allowance				89,000	44,000	95,000
A01226	Computer Allowance				90,000	65,000	100,000
A0122M	Adhoc Relief Allowance-2016				4,456,000	4,406,000	5,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			125,000	100,000	145,000
A0122R	Administrative Allowance			354,000	304,000	150,000
A0122S	Utility Allowance			7,484,000	19,284,000	10,522,000
A0122Y	Ad-hoc Relief Allowance 2017			8,923,000	6,153,000	7,590,000
A01236	Deputation Allowance			45,000	295,000	52,000
A01238	Charge Allowance			89,000	1,000	95,000
A01239	Special Allowance			266,000	266,000	295,000
001	Special Allowance			266,000	266,000	295,000
A0123E	Executive Allowance			15,045,000	34,045,000	25,150,000
A0123F	Civil Secretariat Allowance @50%			24,870,000	18,670,000	24,435,000
A0123G	Ad-hoc Relief Allowance-2018			7,596,000	6,086,000	7,590,000
A0123P	Ad-hoc Relief A 2019			6,285,000	4,575,000	6,074,000
A01243	Special travelling allowance			48,000	128,000	55,000
A01270	Others			443,000	643,000	510,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			443,000	643,000	510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,452,000**	**5,653,000**	**2,474,000**
A01271	Overtime Allowance			708,000	1,058,000	814,000
A01273	Honoraria			885,000	3,885,000	890,000
000	Honoraria			885,000	3,885,000	890,000
A01274	Medical Charges			708,000	708,000	600,000
A01277	Contingent Paid Staff			89,000	1,000	100,000
A01278	Leave Salary			62,000	1,000	70,000
A03	**TOTAL OPERATING EXPENSES**			**29,150,000**	**56,393,000**	**29,154,000**
A032	**TOTAL COMMUNICATIONS**			**4,058,000**	**4,105,000**	**3,600,000**
A03201	Postage and Telegraph			957,000	897,000	900,000
A03202	Telephone and Trunk Call			3,062,000	2,871,000	2,500,000
A03204	Electronic Communication			39,000	337,000	200,000
A033	**TOTAL UTILITIES**			**903,000**	**16,892,000**	**648,000**
A03301	Gas			77,000	72,000	80,000
A03302	Water			8,000	8,000	8,000
A03303	Electricity			511,000	16,524,000	250,000
001	Electricity			511,000	16,524,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03304	Hot and Cold Weather Charges			307,000	288,000	310,000
A034	**TOTAL OCCUPANCY COSTS**			**154,000**	**145,000**	**162,000**
A03407	Rates and Taxes			154,000	145,000	162,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,682,000**	**13,324,000**	**8,736,000**
A03805	Travelling Allowance			1,149,000	1,677,000	800,000
001	Travelling Allowance			1,108,000	1,636,000	800,000
A03806	Transportation of Goods			61,000	57,000	65,000
A03807	P.O.L Charges			7,425,000	11,546,000	7,825,000
A03808	Conveyance Charges			46,000	43,000	45,000
A03824	Other -international			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**15,353,000**	**21,927,000**	**16,008,000**
A03901	Stationery			4,593,000	6,706,000	4,750,000
A03902	Printing and Publication			2,909,000	3,827,000	3,054,000
001	Printing and Publications			2,909,000	3,827,000	3,054,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			284,000	366,000	300,000
001	News Papers, Periodicals & Books			284,000	366,000	300,000
A03906	Uniforms and Protective Clothing			269,000	302,000	280,000
A03907	Advertising & Publicity			1,531,000	3,321,000	1,600,000
001	Advertising & Publicity			1,531,000	3,321,000	1,600,000
A03917	Law Charges			77,000	21,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations			12,000	11,000	13,000
A03942	Cost of Other Stores			1,072,000	1,155,000	1,100,000
001	Cost of Other Stores			1,072,000	1,155,000	1,100,000
A03955	Computer Stationary			3,292,000	4,486,000	3,450,000
A03970	Others			1,313,000	1,731,000	1,380,000
001	Others			1,313,000	1,731,000	1,380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,150,000**	**1,238,000**	**3,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A041	**TOTAL PENSION**			**3,150,000**	**1,238,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,150,000	1,238,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,100,000		2,500,000
A06	**TOTAL TRANSFERS**			**424,000**	**498,000**	**440,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**424,000**	**498,000**	**440,000**
A06301	Entertainments & Gifts			424,000	498,000	440,000
001	Entertainment & Gifts			424,000	498,000	440,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,877,000**	**17,274,000**	**9,115,000**
A130	**TOTAL TRANSPORT**			**4,922,000**	**13,115,000**	**5,050,000**
A13001	Transport			4,922,000	13,115,000	5,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,021,000**	**2,095,000**	**2,050,000**
A13101	Machinery and Equipment			2,021,000	2,095,000	2,050,000
A132	**TOTAL FURNITURE AND FIXTURE**			**791,000**	**892,000**	**830,000**
A13201	Furniture and Fixture			791,000	892,000	830,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,143,000**	**1,172,000**	**1,185,000**
A13701	Hardware			528,000	545,000	555,000
A13703	I.T. Equipment			615,000	627,000	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4448 Higher Education Department					
Higher Education Department			**209,975,000**	**260,870,000**	**233,834,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**289,358,000**	**264,405,000**	**314,128,000**
A011	**TOTAL PAY**		**325**	**329**	**112,850,000**	**87,130,000**	**158,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**141**	**145**	**81,515,000**	**57,965,000**	**112,377,000**
A01101	Total Basic Pay of Officers		141	145	80,661,000	55,661,000	110,597,000
A068-M	Analyst	(Special)	2	2	3,186,000		3,600,000
F042-M	Financial Analyst	(Special)	2	2	6,372,000		7,200,000
H182-M	Head of Unit	(Special)	1	1	2,124,000		2,400,000
P374-M	PFM/PMTBF Specialist	(Special)	1	1	5,310,000		6,000,000
P375-M	PIFRA Specialist	(Special)	1	1	5,310,000		6,000,000
S045-M	Secretary	(BPS-20)	1	1	1,328,000		1,515,000
S397-M	Special Secretary	(BPS-20)	2	1	2,465,000		1,469,000
A029-M	Additional Secretary	(BPS-19)	6	6	5,837,000		7,939,000
O012-M	Officer On Special Duty	(BPS-19)	1	1	1,062,000		1,465,000
S507-M	SAP-Coordinator	(BPS-19)	1	1	1,151,000		1,115,000
D051-M	Deputy Director	(BPS-18)	1	1			1,170,000
D078-F	Deputy Secretary	(BPS-18)	1	1	797,000		1,035,000
D078-M	Deputy Secretary	(BPS-18)	10	10	6,041,000		7,484,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	885,000		1,070,000
P158-M	Programmer	(BPS-18)	1	1	885,000		1,115,000
S090-M	Senior Law Officer	(BPS-18)	1	1	841,000		750,000
A146-M	Assistant Director	(BPS-17)	2	2			1,315,000
C173-M	Computer Operator	(BPS-17)	1	1	477,000		740,000
D530-M	Data Base Administrator	(BPS-17)	1	1	664,000		740,000
L047-M	Law Officer	(BPS-17)	3	3	1,878,000		1,862,000
P139-M	Private Secretary	(BPS-17)	3	7	2,182,000		2,680,000
P158-M	Programmer	(BPS-17)	2	2	1,163,000		765,000
S053-M	Section Officer	(BPS-17)	2	2	1,389,000		1,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
S112-M	Senior Research Officer	(BPS-17)	1	1	487,000		660,000
S282-M	Superintendent	(BPS-17)	7	9	3,745,000		4,791,000
S315-M	System Analyst	(BPS-17)	1	1			660,000
U017-M	Under Secretary/Section Officer	(BPS-17)	28	28	8,243,000		16,104,000
A097-F	Assistant	(BPS-16)	1	1	399,000		530,000
A097-M	Assistant	(BPS-16)	30	29	9,441,000		14,992,000
C174-M	Computer Operator	(BPS-16)	6	6			2,415,000
C509-M	Senior Computer Operator	(BPS-16)	2	2	662,000		750,000
N055-M	Network Administrator	(BPS-16)	1	1	354,000		405,000
P037-M	Personal Assistant	(BPS-16)	11	11	4,744,000		5,575,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	1,239,000		2,725,000
A01102	Personal pay				89,000	389,000	250,000
A01103	Special Pay				327,000	1,177,000	1,010,000
A01105	Qualification Pay				438,000	538,000	370,000
A01150	Others					200,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**184**	**184**	**31,335,000**	**29,165,000**	**45,929,000**
A01151	Total Basic Pay of Other Staff		184	184	30,887,000	28,887,000	45,658,000
C174-M	Computer Operator	(BPS-15)	3	3	906,000		600,000
S216-M	Stenographer	(BPS-15)	6	30	2,251,000		9,342,000
A007-M	Account Assistant	(BPS-14)	1	1			195,000
C162-M	Composer	(BPS-14)	2	2	487,000		550,000
S078-M	Senior Clerk	(BPS-14)	22	22	4,339,000		7,700,000
S216-M	Stenographer	(BPS-14)	24		4,868,000		
D020-M	Data Entry Operator	(BPS-13)	1	1	354,000		375,000
D020-M	Data Entry Operator	(BPS-12)	3	3	531,000		517,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,247,000		1,288,000
J019-F	Junior Clerk	(BPS-11)	6	6	354,000		1,372,000
J019-M	Junior Clerk	(BPS-11)	23	23	5,404,000		5,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
S078-M	Senior Clerk	(BPS-09)	3	3			440,000
D011-M	Dak Runner	(BPS-05)	1	1	151,000		205,000
D089-M	Despatch Rider	(BPS-04)	3	3	443,000		500,000
D186-M	Driver	(BPS-04)	22	22	2,648,000		4,913,000
M005-M	Machine Operator	(BPS-04)	1	1	151,000		125,000
D003-M	Daftri	(BPS-02)	4	4	443,000		600,000
C112-M	Chowkidar	(BPS-01)	4	4	319,000		536,000
F004-M	Farashes	(BPS-01)	2	2	213,000		300,000
N006-M	Naib Qasid	(BPS-01)	45	45	5,529,000		10,106,000
Q003-M	Qasid	(BPS-01)	1	1	133,000		115,000
S311-M	Sanitary Worker	(BPS-01)	1	2	116,000		200,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1				
A01152	Personal pay				5,000	25,000	20,000
A01153	Special Pay					10,000	1,000
A01156	Total Pay of contract staff				443,000	243,000	250,000
001	Pay of Contract Staff (Officials)				443,000	243,000	250,000
A012	**TOTAL ALLOWANCES**				**176,508,000**	**177,275,000**	**155,822,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**174,579,000**	**163,799,000**	**153,829,000**
A01201	Senior Post Allowance				64,000	64,000	59,000
A01202	House Rent Allowance				8,494,000	8,821,000	7,723,000
A01203	Conveyance Allowance				9,008,000	8,365,000	7,308,000
A01207	Washing Allowance				94,000	48,000	102,000
A01209	Special Additional Allowance				45,000		45,000
A0120D	Integrated Allowance				250,000	276,000	267,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				11,941,000	9,440,000	8,513,000
A01216	Qualification Allowance				399,000	790,000	700,000
A01217	Medical Allowance				6,883,000	5,118,000	4,580,000
A0121N	Personal Allowance				531,000	3,831,000	610,000
A01224	Entertainment Allowance				177,000	81,000	116,000
A01226	Computer Allowance				89,000	200,000	100,000
A0122M	Adhoc Relief Allowance-2016				6,698,000	6,250,000	5,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	122,000	45,000
A0122R	Administrative Allowance			755,000	605,000	400,000
A0122S	Utility Allowance			12,391,000	28,213,000	24,321,000
A0122Y	Ad-hoc Relief Allowance 2017			7,606,000	8,299,000	7,763,000
A01236	Deputation Allowance			89,000	104,000	100,000
A01238	Charge Allowance			266,000	372,000	270,000
A01239	Special Allowance			45,000	345,000	60,000
001	Special Allowance			45,000	345,000	60,000
A0123E	Executive Allowance			42,659,000	36,659,000	39,520,000
A0123F	Civil Secretariat Allowance @50%			41,953,000	29,953,000	30,055,000
A0123G	Ad-hoc Relief Allowance-2018			12,469,000	8,804,000	7,858,000
A0123P	Ad-hoc Relief A 2019			9,871,000	6,269,000	6,264,000
A01241	Utility allowance for electricity				100,000	1,000
A01252	Non Practicing Allowance			1,089,000		500,000
A01268	Cost Of Living Allowance					1,000
A01270	Others			691,000	670,000	773,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			691,000	670,000	773,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,929,000**	**13,476,000**	**1,993,000**
A01271	Overtime Allowance			727,000	1,583,000	757,000
A01273	Honoraria			266,000	10,406,000	300,000
000	Honoraria			266,000	10,406,000	300,000
A01274	Medical Charges			885,000	1,430,000	885,000
A01277	Contingent Paid Staff			5,000	11,000	5,000
A01278	Leave Salary			45,000	45,000	45,000
A01299	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**28,700,000**	**93,708,000**	**25,093,000**
A032	**TOTAL COMMUNICATIONS**			**3,009,000**	**6,573,000**	**3,113,000**
A03201	Postage and Telegraph			438,000	2,577,000	445,000
A03202	Telephone and Trunk Call			2,552,000	3,266,000	2,560,000
A03203	Telex Teleprinter and Fax			8,000	8,000	8,000
A03204	Electronic Communication			11,000	722,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A033	**TOTAL UTILITIES**			**1,227,000**	**34,833,000**	**1,264,000**
A03301	Gas			146,000	337,000	160,000
A03302	Water			15,000	34,000	16,000
A03303	Electricity			438,000	33,642,000	520,000
001	Electricity			438,000	33,642,000	520,000
A03304	Hot and Cold Weather Charges			620,000	812,000	560,000
A03370	Others			8,000	8,000	8,000
A034	**TOTAL OCCUPANCY COSTS**			**74,000**	**98,000**	**81,000**
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			73,000	97,000	80,000
A036	**TOTAL MOTOR VEHICLES**			**4,000**	**4,000**	**4,000**
A03601	Fuel			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,314,000**	**13,760,000**	**9,507,000**
A03801	Training - domestic			4,000	4,000	4,000
001	Training - domestic			4,000	4,000	4,000
A03805	Travelling Allowance			1,167,000	2,125,000	1,190,000
001	Travelling Allowance			1,167,000	2,125,000	1,190,000
A03806	Transportation of Goods			73,000	121,000	80,000
A03807	P.O.L Charges			11,043,000	10,679,000	8,202,000
A03808	Conveyance Charges			26,000	830,000	30,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**12,072,000**	**38,440,000**	**11,124,000**
A03901	Stationery			4,115,000	7,519,000	3,860,000
A03902	Printing and Publication			2,187,000	6,119,000	2,190,000
001	Printing and Publications			2,187,000	6,119,000	2,190,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000	8,011,000	12,000
A03905	Newspapers Periodicals and Books			219,000	524,000	230,000
001	News Papers, Periodicals & Books			219,000	524,000	230,000
A03906	Uniforms and Protective Clothing			219,000	236,000	220,000

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GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03907	Advertising & Publicity			401,000	2,386,000	421,000
001	Advertising & Publicity			401,000	2,386,000	421,000
A03917	Law Charges			132,000	324,000	139,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	27,000	19,000
A03942	Cost of Other Stores			584,000	2,594,000	613,000
001	Cost of Other Stores			584,000	2,594,000	613,000
A03955	Computer Stationary			3,165,000	6,697,000	2,320,000
A03970	Others			1,021,000	4,003,000	1,100,000
001	Others			1,021,000	4,003,000	1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,693,000**	**10,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,693,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,693,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**6,006,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**6,006,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	6,006,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	6,006,000	5,000,000
A06	**TOTAL TRANSFERS**			**315,000**	**1,848,000**	**331,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**315,000**	**1,848,000**	**331,000**
A06301	Entertainments & Gifts			315,000	1,848,000	331,000
001	Entertainment & Gifts			315,000	1,848,000	331,000
A09	**TOTAL PHYSICAL ASSETS**			**3,735,000**	**7,958,000**	**3,605,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**4,001,000**	**2,000**
A09201	Hardware			1,000	2,001,000	1,000
A09203	I.T. Equipment				2,000,000	1,000

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GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A095	**TOTAL PURCHASE OF TRANSPORT**			3,277,000		3,601,000
A09501	Transport			3,277,000		3,601,000
001	Transport			1,000		3,601,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	3,001,000	1,000
A09601	Plant and Machinery			1,000	3,001,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			456,000	956,000	1,000
A09701	Purchase of Furniture and Fixture			456,000	956,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,721,000	19,429,000	7,884,000
A130	**TOTAL TRANSPORT**			3,121,000	6,514,000	3,165,000
A13001	Transport			3,121,000	6,514,000	3,165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,696,000	4,271,000	1,781,000
A13101	Machinery and Equipment			1,591,000	3,872,000	1,671,000
A13199	Others			105,000	399,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			545,000	1,364,000	572,000
A13201	Furniture and Fixture			545,000	1,364,000	572,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,359,000	7,280,000	2,366,000
A13701	Hardware			725,000	2,689,000	783,000
A13702	Software			215,000	511,000	228,000
A13703	I.T. Equipment			1,419,000	4,080,000	1,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
School Education Department			**334,830,000**	**398,047,000**	**366,041,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**7,138,000**		
A012	**TOTAL ALLOWANCES**			**7,138,000**		
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,727,000**		
A01202	House Rent Allowance			878,000		
A01203	Conveyance Allowance			928,000		
A01207	Washing Allowance			6,000		
A0120D	Integrated Allowance			44,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			831,000		
A01216	Qualification Allowance			68,000		
A01217	Medical Allowance			391,000		
A01224	Entertainment Allowance			6,000		
A01226	Computer Allowance			101,000		
A0122M	Adhoc Relief Allowance-2016			586,000		
A0122S	Utility Allowance			703,000		
A0122Y	Ad-hoc Relief Allowance 2017			488,000		
A01238	Charge Allowance			10,000		
A0123G	Ad-hoc Relief Allowance-2018			558,000		
A0123P	Ad-hoc Relief A 2019			664,000		
A01270	Others			465,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			465,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**411,000**		
A01271	Overtime Allowance			93,000		
A01273	Honoraria			233,000		
000	Honoraria			233,000		
A01274	Medical Charges			75,000		
A01277	Contingent Paid Staff			10,000		
A03	**TOTAL OPERATING EXPENSES**			**2,419,000**		
A032	**TOTAL COMMUNICATIONS**			**399,000**		
A03201	Postage and Telegraph			23,000		
A03202	Telephone and Trunk Call			345,000		
A03204	Electronic Communication			23,000		

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03205	Courier and Pilot Service			8,000		
A033	**TOTAL UTILITIES**			**61,000**		
A03304	Hot and Cold Weather Charges			61,000		
A034	**TOTAL OCCUPANCY COSTS**			**15,000**		
A03407	Rates and Taxes			15,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**728,000**		
A03805	Travelling Allowance			61,000		
001	Travelling Allowance			61,000		
A03806	Transportation of Goods			4,000		
A03807	P.O.L Charges			651,000		
A03808	Conveyance Charges			12,000		
A039	**TOTAL GENERAL**			**1,216,000**		
A03901	Stationery			321,000		
A03902	Printing and Publication			138,000		
001	Printing and Publications			138,000		
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			35,000		
001	News Papers, Periodicals & Books			35,000		
A03906	Uniforms and Protective Clothing			39,000		
A03907	Advertising & Publicity			19,000		
001	Advertising & Publicity			19,000		
A03918	Exhibitions, Fairs & Other National Celebrations			19,000		
A03942	Cost of Other Stores			92,000		
001	Cost of Other Stores			92,000		
A03955	Computer Stationary			460,000		
A03970	Others			92,000		
001	Others			92,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**10,000**		
A041 TOTAL PENSION			**10,000**		
A04114 Superannuation Encashment Of L.P.R			10,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000**		
A052 TOTAL GRANTS-DOMESTIC			**10,000**		
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000		
001 Fin. Assis. to the families of the persons who expires during service.			10,000		
A06 TOTAL TRANSFERS			**104,000**		
A063 TOTAL ENTERTAINMENT & GIFTS			**104,000**		
A06301 Entertainments & Gifts			104,000		
001 Entertainment & Gifts			104,000		
A09 TOTAL PHYSICAL ASSETS			**1,000**		
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		
A09203 I.T. Equipment			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**572,000**		
A130 TOTAL TRANSPORT			**176,000**		
A13001 Transport			176,000		
A131 TOTAL MACHINERY AND EQUIPMENT			**159,000**		
A13101 Machinery and Equipment			159,000		

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**106,000**		
A13201	Furniture and Fixture			106,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**131,000**		
A13701	Hardware			17,000		
A13702	Software			17,000		
A13703	I.T. Equipment			97,000		
Monitoring and Evaluation Cell				**10,254,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4014	**Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					58,060,000	106,901,000
A011	**TOTAL PAY**			63		10,833,000	30,558,000
A011-1	**TOTAL PAY OF OFFICERS**			32		8,264,000	23,760,000
A01101	Total Basic Pay of Officers			32		8,264,000	20,960,000
S045-M	Secretary	(BPS-20)		1			1,100,000
A029-M	Additional Secretary	(BPS-19)		3			2,800,000
D078-M	Deputy Secretary	(BPS-18)		5			3,500,000
M238-M	Manager	(BPS-18)		1			800,000
S090-M	Senior Law Officer	(BPS-18)		1			700,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			660,000
L047-M	Law Officer	(BPS-17)		1			650,000
P139-M	Private Secretary	(BPS-17)		1			650,000
P158-M	Programmer	(BPS-17)		1			650,000
S053-M	Section Officer	(BPS-17)		10			6,200,000
S282-M	Superintendent	(BPS-17)		1			650,000
A097-M	Assistant	(BPS-16)		3			1,400,000
S114-M	Senior Scale Stenographer	(BPS-16)		3			1,200,000
A01103	Special Pay						1,800,000
A01105	Qualification Pay						1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			31		2,569,000	6,798,000
A01151	Total Basic Pay of Other Staff			31		2,569,000	6,798,000
C173-M	Computer Operator	(BPS-15)		1			442,000
J221-M	Junior Computer Operator	(BPS-12)		8			2,200,000
J019-M	Junior Clerk	(BPS-11)		5			1,200,000
T028-M	Technician	(BPS-11)		1			300,000
D186-M	Driver	(BPS-04)		6			1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4014	**Education Department South Punjab**						
C112-M	Chowkidar	(BPS-01)	3				492,000
M019-M	Mali	(BPS-01)	1				164,000
N006-M	Naib Qasid	(BPS-01)	4				600,000
S311-M	Sanitary Worker	(BPS-01)	2				300,000
A012	**TOTAL ALLOWANCES**					47,227,000	76,343,000
A012-1	**TOTAL REGULAR ALLOWANCES**					44,055,000	72,192,000
A01201	Senior Post Allowance					10,000	15,000
A01202	House Rent Allowance					3,462,000	3,900,000
A01203	Conveyance Allowance					767,000	2,730,000
A01207	Washing Allowance					50,000	100,000
A01208	Dress Allowance					50,000	100,000
A0120D	Integrated Allowance					75,000	54,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,221,000	1,900,000
A01216	Qualification Allowance					250,000	600,000
A01217	Medical Allowance					1,323,000	1,475,000
A0121N	Personal Allowance					175,000	275,000
A01224	Entertainment Allowance					20,000	30,000
A01226	Computer Allowance					8,000	90,000
A0122M	Adhoc Relief Allowance-2016					1,090,000	1,975,000
A0122N	Special Conveyance Allowance to Disabled Employees					28,000	31,000
A0122R	Administrative Allowance					154,000	169,000
A0122S	Utility Allowance					4,082,000	5,200,000
A0122Y	Ad-hoc Relief Allowance 2017					1,581,000	2,500,000
A01236	Deputation Allowance					318,000	499,000
A01238	Charge Allowance					794,000	1,247,000
A0123E	Executive Allowance					4,265,000	1,000
A0123F	Civil Secretariat Allowance @50%					3,675,000	3,200,000
A0123G	Ad-hoc Relief Allowance-2018					1,581,000	2,500,000
A0123P	Ad-hoc Relief A 2019					1,045,000	1,500,000
A0124A	South Punjab Secretariate Allowance					4,265,000	27,100,000
A0124B	South Punjab Re-Allocation Allowance					13,460,000	13,500,000
A01270	Others					306,000	1,501,000
001	Others						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,172,000**	**4,151,000**
A01271	Overtime Allowance				100,000	220,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				1,000,000	600,000
000	Honoraria					600,000
A01274	Medical Charges				1,500,000	1,800,000
A01277	Contingent Paid Staff				500,000	1,200,000
A01278	Leave Salary				1,000	220,000
A01299	Others				70,000	110,000
001	Others					110,000
A03	**TOTAL OPERATING EXPENSES**				**28,479,000**	**46,247,000**
A031	**TOTAL FEES**				**50,000**	**210,000**
A03102	Legal fees				50,000	210,000
A032	**TOTAL COMMUNICATIONS**				**1,397,000**	**2,600,000**
A03201	Postage and Telegraph				100,000	500,000
A03202	Telephone and Trunk Call				186,000	800,000
A03204	Electronic Communication				1,000,000	800,000
A03205	Courier and Pilot Service				111,000	500,000
A033	**TOTAL UTILITIES**				**2,443,000**	**8,445,000**
A03301	Gas				300,000	105,000
A03302	Water				500,000	525,000
A03303	Electricity				1,343,000	7,500,000
001	Electricity					7,500,000
A03304	Hot and Cold Weather Charges				300,000	315,000
A034	**TOTAL OCCUPANCY COSTS**				**700,000**	**7,162,000**
A03402	Rent for Office Building				100,000	5,000,000
A03403	Rent for Residential Building					1,500,000
A03407	Rates and Taxes				500,000	500,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
A03408	Rent of Machine & Equipment				50,000	52,000
A03409	Insurance				50,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				7,397,000	10,905,000
A03805	Travelling Allowance				3,761,000	5,000,000
001	Travelling Allowance					5,000,000
A03806	Transportation of Goods				200,000	800,000
A03807	P.O.L Charges				3,336,000	5,000,000
A03808	Conveyance Charges				100,000	105,000
A039	**TOTAL GENERAL**				16,492,000	16,925,000
A03901	Stationery				2,000,000	2,500,000
A03902	Printing and Publication				2,100,000	1,000,000
001	Printing and Publications					1,000,000
A03903	Conference/Seminars/Workshops/ Symposia				2,000,000	500,000
A03904	Hire of Vehicles				2,195,000	5,500,000
A03906	Uniforms and Protective Clothing				450,000	525,000
A03907	Advertising & Publicity				547,000	500,000
001	Advertising & Publicity					500,000
A03917	Law Charges				100,000	199,000
A03918	Exhibitions, Fairs & Other National Celebrations				300,000	400,000
A03919	Payments to Others for Service Rendered				1,500,000	1,300,000
001	Payments to Others for Service Rendered					1,300,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
001	Foreign Training					1,000
A03942	Cost of Other Stores				2,500,000	500,000
001	Cost of Other Stores					500,000
A03955	Computer Stationary				1,541,000	2,000,000
A03970	Others				1,258,000	2,000,000
001	Others					2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000	1,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
A041	**TOTAL PENSION**				1,000	1,051,000
A04114	Superannuation Encashment Of L.P.R				1,000	1,051,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				501,000	1,051,000
A052	**TOTAL GRANTS-DOMESTIC**				501,000	1,051,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A05270	To Others				500,000	1,050,000
001	Others					1,050,000
A06	**TOTAL TRANSFERS**				733,000	800,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				733,000	800,000
A06301	Entertainments & Gifts				733,000	800,000
001	Entertainment & Gifts					800,000
A09	**TOTAL PHYSICAL ASSETS**				25,234,000	40,310,000
A092	**TOTAL COMPUTER EQUIPMENT**				6,014,000	2,210,000
A09201	Hardware				1,000,000	1,000,000
A09202	Software				2,500,000	210,000
A09203	I.T. Equipment				2,514,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					20,000,000
A09501	Transport					20,000,000
001	Transport					20,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				10,365,000	13,100,000
A09601	Plant and Machinery				10,365,000	13,100,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4014	**Education Department South Punjab**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				8,855,000	5,000,000
A09701	Purchase of Furniture and Fixture				8,855,000	5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				29,947,000	15,205,000
A130	**TOTAL TRANSPORT**				500,000	1,500,000
A13001	Transport				500,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				500,000	525,000
A13101	Machinery and Equipment				500,000	525,000
A132	**TOTAL FURNITURE AND FIXTURE**				500,000	525,000
A13201	Furniture and Fixture				500,000	525,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				27,347,000	11,500,000
A13301	Office Buildings				18,000,000	7,500,000
001	Office Buildings					7,500,000
A13302	Residential Buildings				9,347,000	4,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				1,100,000	1,155,000
A13701	Hardware				500,000	525,000
A13702	Software				100,000	105,000
A13703	I.T. Equipment				500,000	525,000
Education Department South Punjab					**142,955,000**	**211,565,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**46,926,000**	**63,268,000**	**50,108,000**
A011	**TOTAL PAY**		**51**	**51**	**17,806,000**	**23,264,000**	**18,155,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**12,219,000**	**16,396,000**	**13,423,000**
A01101	Total Basic Pay of Officers		22	22	11,819,000	15,900,000	13,025,000
S045-M	Secretary	(BPS-21)		1			1,363,000
S045-M	Secretary	(BPS-20)	1		1,239,000		
A029-M	Additional Secretary	(BPS-19)	1	1	1,195,000		1,315,000
D078-M	Deputy Secretary	(BPS-18)	1	1	930,000		1,023,000
L047-M	Law Officer	(BPS-17)	1	1	443,000		487,000
P139-M	Private Secretary	(BPS-17)	2	2	1,284,000		1,412,000
S053-M	Section Officer	(BPS-17)	5	5	3,098,000		3,408,000
S282-M	Superintendent	(BPS-17)	1	2	531,000		584,000
A097-M	Assistant	(BPS-16)	6	5	2,346,000		2,581,000
P037-M	Personal Assistant	(BPS-16)	3	3	443,000		487,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	310,000		365,000
A01102	Personal pay				177,000	180,000	150,000
A01103	Special Pay				89,000	138,000	98,000
A01105	Qualification Pay				89,000	113,000	100,000
A01150	Others				45,000	65,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,587,000**	**6,868,000**	**4,732,000**
A01151	Total Basic Pay of Other Staff		29	29	5,453,000	6,848,000	4,662,000
C162-M	Composer	(BPS-14)	1	1	310,000		262,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,213,000		1,027,000
S216-M	Stenographer	(BPS-14)	5	5	1,151,000		975,000
D020-M	Data Entry Operator	(BPS-12)	1	1	266,000		225,000
J019-M	Junior Clerk	(BPS-11)	2	2	266,000		225,000
D089-M	Despatch Rider	(BPS-04)	1	1	266,000		225,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4378	**Special Education Department**						
D186-M	Driver	(BPS-04)	4	4	576,000		488,000
C112-M	Chowkidar	(BPS-02)	1	1	116,000		98,000
M019-M	Mali	(BPS-02)	1	1	133,000		113,000
N006-M	Naib Qasid	(BPS-02)	6	6	885,000		749,000
S311-M	Sanitary Worker	(BPS-02)	1	1	133,000		113,000
C112-M	Chowkidar	(BPS-01)	1	1	138,000		162,000
A01152	Personal pay				89,000	10,000	45,000
A01153	Special Pay				45,000	10,000	25,000
A012	**TOTAL ALLOWANCES**				**29,120,000**	**40,004,000**	**31,953,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,190,000**	**38,505,000**	**31,182,000**
A01201	Senior Post Allowance				45,000	51,000	45,000
A01202	House Rent Allowance				1,154,000	1,580,000	1,294,000
A01203	Conveyance Allowance				1,667,000	2,170,000	1,681,000
A01207	Washing Allowance				9,000	12,000	9,000
A01208	Dress Allowance				9,000	1,000	5,000
A01209	Special Additional Allowance				45,000	1,000	25,000
A0120D	Integrated Allowance				50,000	63,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,734,000	2,250,000	1,454,000
A01216	Qualification Allowance				62,000	85,000	75,000
A01217	Medical Allowance				1,095,000	1,390,000	986,000
A0121K	Utility Al to commissioners, DCOs and AC					25,000	
A0121N	Personal Allowance				94,000	148,000	70,000
A01224	Entertainment Allowance				14,000	19,000	14,000
A01226	Computer Allowance				45,000	1,000	20,000
A01228	Orderly Allowance				89,000	1,000	10,000
A0122M	Adhoc Relief Allowance-2016				1,096,000	1,480,000	1,203,000
A0122N	Special Conveyance Allowance to Disabled Employees						1,000
A0122R	Administrative Allowance				177,000	235,000	180,000
A0122S	Utility Allowance				2,268,000	4,000,000	2,610,000
A0122Y	Ad-hoc Relief Allowance 2017				1,379,000	1,926,000	1,722,000
A01235	Secretariat allowance					45,000	1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01236	Deputation Allowance			1,000	1,000	1,000
A01238	Charge Allowance			177,000	177,000	50,000
A01239	Special Allowance			177,000	225,000	150,000
001	Special Allowance			177,000	225,000	150,000
A0123E	Executive Allowance			9,735,000	12,900,000	11,000,000
A0123F	Civil Secretariat Allowance @50%			3,726,000	5,500,000	5,258,000
A0123G	Ad-hoc Relief Allowance-2018			1,707,000	2,255,000	1,722,000
A0123P	Ad-hoc Relief A 2019			1,147,000	1,517,000	1,225,000
A01241	Utility allowance for electricity					1,000
A01243	Special travelling allowance				20,000	
A01252	Non Practicing Allowance			177,000	100,000	170,000
A01270	Others			311,000	327,000	150,000
001	Others			89,000	89,000	
024	Ph.D. Allowence			89,000	89,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			133,000	149,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**930,000**	**1,499,000**	**771,000**
A01271	Overtime Allowance			177,000	278,000	200,000
A01273	Honoraria			620,000	1,220,000	500,000
000	Honoraria			620,000	1,220,000	500,000
A01274	Medical Charges			133,000	1,000	70,000
A01277	Contingent Paid Staff					1,000
A03	**TOTAL OPERATING EXPENSES**			**5,218,000**	**16,667,000**	**4,617,000**
A032	**TOTAL COMMUNICATIONS**			**942,000**	**1,156,000**	**710,000**
A03201	Postage and Telegraph			161,000	251,000	135,000
A03202	Telephone and Trunk Call			584,000	548,000	350,000
A03204	Electronic Communication			197,000	357,000	225,000
A033	**TOTAL UTILITIES**			**492,000**	**2,365,000**	**490,000**
A03301	Gas			52,000	347,000	75,000
A03302	Water			23,000		20,000
A03303	Electricity			329,000	1,935,000	225,000
001	Electricity			329,000	1,935,000	225,000
A03304	Hot and Cold Weather Charges			88,000	83,000	70,000
A03305	POL for Generator					100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A034	**TOTAL OCCUPANCY COSTS**			59,000	85,000	40,000
A03407	Rates and Taxes			59,000	85,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,853,000	5,552,000	1,740,000
A03805	Travelling Allowance			292,000	374,000	350,000
001	Travelling Allowance			292,000	374,000	350,000
A03806	Transportation of Goods			15,000	24,000	20,000
A03807	P.O.L Charges			1,531,000	5,135,000	1,350,000
A03808	Conveyance Charges			15,000	19,000	20,000
A039	**TOTAL GENERAL**			1,872,000	7,509,000	1,637,000
A03901	Stationery			401,000	1,250,000	350,000
A03902	Printing and Publication			219,000	855,000	200,000
001	Printing and Publications			219,000	855,000	200,000
A03905	Newspapers Periodicals and Books			62,000	78,000	70,000
001	News Papers, Periodicals & Books			62,000	78,000	70,000
A03906	Uniforms and Protective Clothing			110,000	143,000	120,000
A03907	Advertising & Publicity			183,000	672,000	50,000
001	Advertising & Publicity			183,000	672,000	50,000
A03910	Commission Paid					10,000
A03917	Law Charges			8,000	28,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations			73,000	69,000	85,000
A03919	Payments to Others for Service Rendered					30,000
A03936	Foreign/Inland Training Course Fee			4,000	1,000	4,000
001	Foreign Training			4,000	1,000	4,000
A03942	Cost of Other Stores			222,000	1,688,000	190,000
001	Cost of Other Stores			222,000	1,688,000	190,000
A03955	Computer Stationary			222,000	1,454,000	185,000
A03970	Others			368,000	1,271,000	335,000
001	Others			368,000	1,271,000	335,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			735,000	689,000	850,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A041	**TOTAL PENSION**			735,000	689,000	850,000
A04114	Superannuation Encashment Of L.P.R			735,000	689,000	850,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000	469,000	500,000
A052	**TOTAL GRANTS-DOMESTIC**			500,000	469,000	500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	469,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	469,000	500,000
A06	**TOTAL TRANSFERS**			75,000	244,000	55,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			75,000	244,000	55,000
A06301	Entertainments & Gifts			75,000	244,000	55,000
001	Entertainment & Gifts			75,000	244,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			111,000	414,000	120,000
A092	**TOTAL COMPUTER EQUIPMENT**			111,000	414,000	120,000
A09201	Hardware			37,000	126,000	30,000
A09202	Software			37,000	55,000	50,000
A09203	I.T. Equipment			37,000	233,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,319,000	6,098,000	1,285,000
A130	**TOTAL TRANSPORT**			704,000	4,531,000	720,000
A13001	Transport			704,000	4,531,000	720,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			439,000	1,235,000	325,000
A13101	Machinery and Equipment			439,000	1,235,000	325,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**176,000**	**332,000**	**180,000**
A13201	Furniture and Fixture			176,000	332,000	180,000
A137	**TOTAL COMPUTER EQUIPMENT**					**60,000**
A13701	Hardware					20,000
A13702	Software					20,000
A13703	I.T. Equipment					20,000
Special Education Department				**54,884,000**	**87,849,000**	**57,535,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**46,586,000**	**44,286,000**	**55,230,000**
A011	**TOTAL PAY**		**41**	**42**	**15,562,000**	**15,397,000**	**19,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**18**	**11,078,000**	**11,197,000**	**14,184,000**
A01101	Total Basic Pay of Officers		17	18	10,899,000	10,899,000	14,125,000
S045-M	Secretary	(BPS-20)	1	1	1,401,000		1,622,000
D078-M	Deputy Secretary	(BPS-18)	1	1	924,000		859,000
L047-M	Law Officer	(BPS-17)		1			400,000
P139-M	Private Secretary	(BPS-17)	2	2	1,519,000		1,242,000
S282-M	Superintendent	(BPS-17)	2	2	1,024,000		1,506,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	2,920,000		3,484,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	5	5	2,311,000		4,081,000
P037-M	Personal Assistant	(BPS-16)	1	1	492,000		566,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	308,000		365,000
A01102	Personal pay				139,000	75,000	1,000
A01103	Special Pay				14,000	130,000	47,000
A01105	Qualification Pay				8,000	75,000	10,000
A01150	Others				18,000	18,000	1,000
001	Pay of Officers (R.E.)					18,000	
002	Pay of Officers				18,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,484,000**	**4,200,000**	**5,263,000**
A01151	Total Basic Pay of Other Staff		24	24	4,484,000	4,200,000	5,263,000
S216-M	Stenographer	(BPS-15)	4	4	789,000		955,000
C134-M	Clerk	(BPS-11)	6	6	1,234,000		1,524,000
D089-M	Despatch Rider	(BPS-06)	1	1	295,000		333,000
D186-M	Driver	(BPS-05)	2	2	236,000		266,000
D003-M	Daftri	(BPS-04)	1	1	146,000		164,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4078	**Social Welfare and Bait-ul-Mal Department**						
C112-M	Chowkidar	(BPS-02)	1	1	207,000		233,000
N006-M	Naib Qasid	(BPS-02)	8	8	1,416,000		1,607,000
S311-M	Sanitary Worker	(BPS-02)	1	1	161,000		181,000
A012	**TOTAL ALLOWANCES**				**31,024,000**	**28,889,000**	**35,783,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,527,000**	**27,833,000**	**34,129,000**
A01201	Senior Post Allowance				14,000	14,000	15,000
A01202	House Rent Allowance				1,532,000	1,400,000	1,810,000
A01203	Conveyance Allowance				1,338,000	1,338,000	1,570,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				54,000	25,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,461,000	1,461,000	1,709,000
A01216	Qualification Allowance				107,000	407,000	120,000
A01217	Medical Allowance				828,000	750,000	942,000
A0121N	Personal Allowance				45,000	75,000	100,000
A01224	Entertainment Allowance				7,000	15,000	7,000
A0122M	Adhoc Relief Allowance-2016				1,079,000	1,079,000	1,210,000
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	43,000	48,000
A0122R	Administrative Allowance				149,000	168,000	168,000
A0122S	Utility Allowance				4,503,000	4,000,000	5,360,000
A0122Y	Ad-hoc Relief Allowance 2017				1,447,000	1,447,000	1,740,000
A01235	Secretariat allowance				410,000		
A01236	Deputation Allowance				107,000	25,000	100,000
A01238	Charge Allowance				89,000	1,000	100,000
A01239	Special Allowance				45,000		158,000
A0123E	Executive Allowance				8,850,000	8,500,000	10,000,000
A0123F	Civil Secretariat Allowance @50%				4,514,000	4,514,000	5,523,000
A0123G	Ad-hoc Relief Allowance-2018				1,447,000	1,447,000	1,740,000
A0123P	Ad-hoc Relief A 2019				1,100,000	1,100,000	1,245,000
A01270	Others				354,000	20,000	400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				354,000	20,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,497,000**	**1,056,000**	**1,654,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A01271	Overtime Allowance			160,000	160,000	180,000
A01273	Honoraria			885,000	885,000	1,000,000
000	Honoraria			885,000	885,000	1,000,000
A01274	Medical Charges			443,000	10,000	464,000
A01278	Leave Salary			9,000	1,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**13,546,000**	**17,185,000**	**13,209,000**
A032	**TOTAL COMMUNICATIONS**			**972,000**	**802,000**	**972,000**
A03201	Postage and Telegraph			162,000	152,000	162,000
A03202	Telephone and Trunk Call			810,000	500,000	810,000
A03204	Electronic Communication				150,000	
A033	**TOTAL UTILITIES**			**2,285,000**	**8,146,000**	**2,285,000**
A03301	Gas			405,000	80,000	405,000
A03302	Water			98,000	60,000	98,000
A03303	Electricity			1,620,000	7,854,000	1,620,000
001	Electricity			1,620,000	7,854,000	1,620,000
A03304	Hot and Cold Weather Charges			162,000	152,000	162,000
A034	**TOTAL OCCUPANCY COSTS**			**41,000**	**38,000**	**41,000**
A03407	Rates and Taxes			41,000	38,000	41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,982,000**	**3,000,000**	**4,645,000**
A03805	Travelling Allowance			810,000	450,000	810,000
A03806	Transportation of Goods			122,000	50,000	122,000
A03807	P.O.L Charges			4,050,000	2,500,000	3,713,000
A039	**TOTAL GENERAL**			**5,266,000**	**5,199,000**	**5,266,000**
A03901	Stationery			1,215,000	1,139,000	1,215,000
A03902	Printing and Publication			1,134,000	1,063,000	1,134,000
001	Printing and Publications			1,134,000	1,063,000	1,134,000
A03905	Newspapers Periodicals and Books			162,000	152,000	162,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
001	News Papers, Periodicals & Books			162,000	152,000	162,000
A03906	Uniforms and Protective Clothing			122,000	114,000	122,000
A03907	Advertising & Publicity			162,000	152,000	162,000
001	Advertising & Publicity			162,000	152,000	162,000
A03917	Law Charges			41,000		41,000
A03942	Cost of Other Stores			405,000	580,000	405,000
001	Cost of Other Stores			405,000	580,000	405,000
A03955	Computer Stationary			1,215,000	1,139,000	1,215,000
A03970	Others			810,000	860,000	810,000
001	Others			810,000	860,000	810,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**2,738,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**2,738,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	2,738,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,500,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,500,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	2,500,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**938,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**938,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	938,000	1,000,000
001	Entertainment & Gifts			1,000,000	938,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
001	Transport				1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,162,000	2,965,000	3,162,000
A130	**TOTAL TRANSPORT**			1,395,000	1,308,000	1,395,000
A13001	Transport			1,395,000	1,308,000	1,395,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,302,000	1,221,000	1,302,000
A13101	Machinery and Equipment			1,302,000	1,221,000	1,302,000
A132	**TOTAL FURNITURE AND FIXTURE**			465,000	436,000	465,000
A13201	Furniture and Fixture			465,000	436,000	465,000
Social Welfare and Bait-ul-Mal Department				**67,797,000**	**70,615,000**	**76,104,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4079	**Zakat and Ushr Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,285,000**	**37,725,000**	**42,593,000**
A011	**TOTAL PAY**		**43**	**43**	**14,779,000**	**12,776,000**	**15,878,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,740,000**	**7,991,000**	**9,477,000**
A01101	Total Basic Pay of Officers		13	13	8,323,000	7,660,000	9,000,000
S045-M	Secretary	(BPS-20)	1	1	1,432,000		1,572,000
D078-M	Deputy Secretary	(BPS-18)	1	1	731,000		844,000
L047-M	Law Officer	(BPS-17)	1	1	459,000		514,000
P139-M	Private Secretary	(BPS-17)	1	1	825,000		723,000
S282-M	Superintendent	(BPS-17)	2	2	1,114,000		1,238,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,146,000		2,319,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,261,000		1,394,000
P037-M	Personal Assistant	(BPS-16)	1	1	355,000		396,000
A01102	Personal pay				222,000	105,000	225,000
A01103	Special Pay				130,000	140,000	152,000
A01105	Qualification Pay				56,000	85,000	90,000
A01150	Others				9,000	1,000	10,000
000	Others				9,000		
001	Pay of Officers (R.E.)					1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,039,000**	**4,785,000**	**6,401,000**
A01151	Total Basic Pay of Other Staff		30	30	6,039,000	4,750,000	6,400,000
S216-M	Stenographer	(BPS-15)	3	3	654,000		710,000
C162-M	Composer	(BPS-14)	1	1	293,000		328,000
C134-M	Clerk	(BPS-11)	6	6	1,049,000		1,130,000
D089-M	Despatch Rider	(BPS-06)	2	2	485,000		509,000
D186-M	Driver	(BPS-05)	3	3	694,000		726,000
C112-M	Chowkidar	(BPS-03)	2	2	397,000		415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	168,000		175,000
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	168,000		175,000
S311-M	Sanitary Worker	(BPS-03)	1	1	239,000		255,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,771,000		1,850,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	121,000		127,000
A01152	Personal pay					35,000	1,000
A012	**TOTAL ALLOWANCES**				**24,506,000**	**24,949,000**	**26,715,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,495,000**	**23,658,000**	**25,569,000**
A01201	Senior Post Allowance				14,000	17,000	15,000
A01202	House Rent Allowance				977,000	1,300,000	1,300,000
A01203	Conveyance Allowance				1,116,000	1,075,000	1,264,000
A01207	Washing Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				62,000	45,000	66,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,573,000	1,350,000	1,650,000
A01216	Qualification Allowance				107,000	225,000	115,000
A01217	Medical Allowance				812,000	700,000	850,000
A0121N	Personal Allowance				45,000	50,000	50,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122M	Adhoc Relief Allowance-2016				930,000	910,000	1,000,000
A0122R	Administrative Allowance				149,000	174,000	168,000
A0122S	Utility Allowance				3,160,000	3,675,000	3,400,000
A0122Y	Ad-hoc Relief Allowance 2017				1,416,000	1,275,000	1,450,000
A0123E	Executive Allowance				5,472,000	6,175,000	5,900,000
A0123F	Civil Secretariat Allowance @50%				5,310,000	4,260,000	5,700,000
A0123G	Ad-hoc Relief Allowance-2018				1,399,000	1,275,000	1,552,000
A0123P	Ad-hoc Relief A 2019				786,000	950,000	900,000
A01270	Others				151,000	185,000	172,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				151,000	185,000	172,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,011,000**	**1,291,000**	**1,146,000**
A01271	Overtime Allowance				213,000	265,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A01273	Honoraria			708,000	1,000,000	800,000
000	Honoraria			708,000	1,000,000	800,000
A01274	Medical Charges			89,000	25,000	95,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,795,000**	**10,045,000**	**8,320,000**
A032	**TOTAL COMMUNICATIONS**			**463,000**	**502,000**	**479,000**
A03201	Postage and Telegraph			17,000	2,000	19,000
A03202	Telephone and Trunk Call			446,000	500,000	460,000
A033	**TOTAL UTILITIES**			**889,000**	**1,374,000**	**940,000**
A03301	Gas			122,000	200,000	125,000
A03302	Water			21,000	20,000	22,000
A03303	Electricity			729,000	1,138,000	775,000
001	Electricity			729,000	1,138,000	775,000
A03304	Hot and Cold Weather Charges			17,000	16,000	18,000
A034	**TOTAL OCCUPANCY COSTS**			**3,281,000**	**4,018,000**	**3,450,000**
A03402	Rent for Office Building			3,240,000	3,818,000	3,400,000
A03407	Rates and Taxes			41,000	200,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,134,000**	**3,038,000**	**2,355,000**
A03805	Travelling Allowance			486,000	986,000	525,000
001	Travelling Allowance			486,000		525,000
A03806	Transportation of Goods			11,000	1,000	12,000
A03807	P.O.L Charges			1,620,000	2,050,000	1,800,000
A03825	Travelling allowance			17,000	1,000	18,000
A039	**TOTAL GENERAL**			**1,028,000**	**1,113,000**	**1,096,000**
A03901	Stationery			324,000	304,000	350,000
A03902	Printing and Publication			122,000	114,000	130,000
001	Printing and Publications			122,000	114,000	130,000
A03905	Newspapers Periodicals and Books			41,000	25,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
001	News Papers, Periodicals & Books			41,000	25,000	42,000
A03906	Uniforms and Protective Clothing			21,000	50,000	23,000
A03907	Advertising & Publicity			17,000	1,000	18,000
001	Advertising & Publicity			17,000	1,000	18,000
A03917	Law Charges			17,000	16,000	18,000
A03955	Computer Stationary			243,000	275,000	250,000
A03970	Others			243,000	328,000	265,000
001	Others			243,000	328,000	265,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000	1,000,000
A06	**TOTAL TRANSFERS**			**119,000**	**200,000**	**125,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**119,000**	**200,000**	**125,000**
A06301	Entertainments & Gifts			119,000	200,000	125,000
001	Entertainment & Gifts			119,000	200,000	125,000
A09	**TOTAL PHYSICAL ASSETS**			**95,000**	**502,000**	**99,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**91,000**	**2,000**
A09201	Hardware			1,000	76,000	1,000
A09202	Software			1,000	15,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	244,000	1,000
A09601	Plant and Machinery			1,000	244,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			91,000	166,000	95,000
A09701	Purchase of Furniture and Fixture			91,000	166,000	95,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,070,000	1,295,000	1,142,000
A130	**TOTAL TRANSPORT**			651,000	775,000	700,000
A13001	Transport			651,000	775,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			326,000	400,000	342,000
A13101	Machinery and Equipment			326,000	400,000	342,000
A132	**TOTAL FURNITURE AND FIXTURE**			93,000	120,000	100,000
A13201	Furniture and Fixture			93,000	120,000	100,000
Zakat and Ushr Department				**49,365,000**	**49,769,000**	**55,279,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**125,681,000**	**74,426,000**	**151,682,000**
A011	**TOTAL PAY**		**124**	**143**	**61,192,000**	**29,737,000**	**87,543,000**
A011-1	**TOTAL PAY OF OFFICERS**		**59**	**76**	**46,278,000**	**21,083,000**	**68,212,000**
A01101	Total Basic Pay of Officers		59	76	46,131,000	20,575,000	68,037,000
A827-M	Agent	(Special)	12	12	89,000		164,000
C321-M	Consultant	(Special)	1	1	1,947,000		2,200,000
C363-M	Chairperson	(Special)	1	1	5,063,000		7,500,000
D709-M	Director (Complaints)	(Special)	1	1	974,000		1,000,000
I077-M	I.T. Specialist	(Special)	1	1	1,947,000		1,500,000
L047-M	Law Officer	(Special)	1	1	1,947,000		1,500,000
L184-M	Lawyer	(Special)	2	2	45,000		28,000
M238-M	Manager	(Special)	1	1	23,000		14,000
R094-M	Research Officer/Senior Officer	(Special)	3	3	7,788,000		5,500,000
S090-M	Senior Law Officer	(Special)	1	1	2,678,000		2,200,000
S354-M	Supervisor	(Special)	1	1	23,000		14,000
S045-F	Secretary	(BPS-21)	1	1	1,632,000		1,843,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,558,000		1,500,000
D100-M	Director	(BPS-19)		1			1,980,000
S045-M	Secretary	(BPS-19)	1	1	1,295,000		2,400,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,033,000		2,256,000
M348-M	Manager (Program)	(BPS-18)		1			1,936,000
A012-M	Accounts Officer	(BPS-17)	1	1	593,000		1,000,000
A032-M	Administrative Officer	(BPS-17)	1	1	818,000		1,000,000
C481-M	Communication Specialist	(BPS-17)		1			600,000
C496-M	Communication Specialist	(BPS-17)	1		594,000		
D778-M	Divisional Coordinator(Lahore)	(BPS-17)		1			880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
D779-M	Divisional Coordinator (One in each division)	(BPS-17)		8			5,632,000
I115-M	IT Manager	(BPS-17)		1			880,000
L047-F	Law Officer	(BPS-17)	1	1	505,000		570,000
P139-M	Private Secretary	(BPS-17)	2	2	1,261,000		1,826,000
P158-M	Programmer	(BPS-17)	2	1	1,188,000		600,000
P184-M	Public Relation Officer	(BPS-17)	2	2	1,763,000		2,500,000
R058-M	Research Associate	(BPS-17)		3			2,244,000
S053-M	Section Officer	(BPS-17)	2	2	1,947,000		3,000,000
S282-M	Superintendent	(BPS-17)	1	1	667,000		753,000
S781-M	Sr. Research Analyst	(BPS-17)		1			704,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,294,000		2,591,000
A097-F	Assistant	(BPS-16)	1	1	424,000		480,000
A097-M	Assistant	(BPS-16)	8	8	3,660,000		5,254,000
G076-M	Graphic Designer	(BPS-16)		1			660,000
P037-M	Personal Assistant	(BPS-16)	2	2	785,000		1,422,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	590,000		1,202,000
S212-M	Statistician	(BPS-16)		1			704,000
A01102	Personal pay				98,000	195,000	110,000
A01103	Special Pay				9,000	237,000	15,000
A01105	Qualification Pay				40,000	76,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**67**	**14,914,000**	**8,654,000**	**19,331,000**
A01151	Total Basic Pay of Other Staff		65	67	14,906,000	8,654,000	19,322,000
S216-M	Stenographer	(BPS-15)	3	6	688,000		2,095,000
A008-M	Accountant	(BPS-14)	1	1	341,000		660,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,224,000		1,764,000
S216-M	Stenographer	(BPS-14)	3		828,000		
C173-M	Computer Operator	(BPS-12)	2	2	658,000		1,320,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
J221-M	Junior Computer Operator	(BPS-12)		2			836,000
J019-F	Junior Clerk	(BPS-11)	1	1	165,000		202,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,906,000		2,864,000
D089-M	Despatch Rider	(BPS-04)	3	3	681,000		656,000
D186-M	Driver	(BPS-04)	11	9	2,138,000		2,656,000
C027-M	Carpenter	(BPS-01)	1	1	195,000		120,000
C112-M	Chowkidar	(BPS-01)	4	5	716,000		968,000
E034-M	Electrician	(BPS-01)	1	1	195,000		120,000
M019-F	Mali	(BPS-01)	1	1	70,000		95,000
M019-M	Mali	(BPS-01)	3	3	441,000		541,000
N006-F	Naib Qasid	(BPS-01)	1	1	139,000		173,000
N006-M	Naib Qasid	(BPS-01)	14	15	3,529,000		3,426,000
P095-M	Plumber	(BPS-01)	1	1	195,000		120,000
S311-M	Sanitary Worker	(BPS-01)	1	1	310,000		380,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	487,000		326,000
A01152	Personal pay				8,000		9,000
A012	**TOTAL ALLOWANCES**				**64,489,000**	**44,689,000**	**64,139,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,084,000**	**42,183,000**	**60,729,000**
A01201	Senior Post Allowance				33,000	27,000	37,000
A01202	House Rent Allowance				7,861,000	2,651,000	2,914,000
A01203	Conveyance Allowance				5,735,000	2,318,000	6,241,000
A01207	Washing Allowance				79,000	33,000	92,000
A0120D	Integrated Allowance				134,000	154,000	155,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,580,000	1,936,000	5,033,000
A01216	Qualification Allowance				147,000	276,000	172,000
A01217	Medical Allowance				2,503,000	1,574,000	2,822,000
A0121N	Personal Allowance				1,000	249,000	5,000
A01224	Entertainment Allowance				21,000	16,000	24,000
A01228	Orderly Allowance				96,000		114,000
A0122M	Adhoc Relief Allowance-2016				3,636,000	2,362,000	3,690,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	71,000	2,000
A0122R	Administrative Allowance			151,000	176,000	170,000
A0122S	Utility Allowance			2,023,000	7,100,000	3,064,000
A0122Y	Ad-hoc Relief Allowance 2017			2,395,000	1,745,000	2,492,000
A01236	Deputation Allowance			232,000		272,000
A01239	Special Allowance			486,000	312,000	566,000
001	Special Allowance			326,000		386,000
A0123E	Executive Allowance			15,489,000	8,732,000	16,445,000
A0123F	Civil Secretariat Allowance @50%			9,410,000	6,943,000	10,582,000
A0123G	Ad-hoc Relief Allowance-2018			2,651,000	2,348,000	2,492,000
A0123P	Ad-hoc Relief A 2019			1,401,000	2,061,000	1,829,000
A01252	Non Practicing Allowance			176,000		198,000
A01270	Others			1,843,000	1,099,000	1,318,000
027	Personal Allowance			89,000		100,000
030	Integrated Allowance			354,000		400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,400,000	1,099,000	818,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,405,000**	**2,506,000**	**3,410,000**
A01271	Overtime Allowance			355,000	187,000	417,000
A01273	Honoraria			624,000	774,000	730,000
000	Honoraria			624,000	774,000	730,000
A01274	Medical Charges			1,420,000	57,000	1,122,000
A01277	Contingent Paid Staff			953,000	1,488,000	1,081,000
A01278	Leave Salary			53,000		60,000
A03	**TOTAL OPERATING EXPENSES**			**45,882,000**	**51,309,000**	**61,972,000**
A032	**TOTAL COMMUNICATIONS**			**1,662,000**	**1,279,000**	**2,129,000**
A03201	Postage and Telegraph			96,000	80,000	131,000
A03202	Telephone and Trunk Call			1,092,000	858,000	1,353,000
A03204	Electronic Communication			364,000	341,000	496,000
A03205	Courier and Pilot Service			106,000		145,000
A03270	Others			4,000		4,000
A033	**TOTAL UTILITIES**			**1,018,000**	**2,147,000**	**1,418,000**
A03301	Gas			152,000	81,000	186,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A03302	Water			122,000	260,000	150,000
A03303	Electricity			744,000	1,806,000	1,082,000
001	Electricity			744,000	1,806,000	1,082,000
A034	**TOTAL OCCUPANCY COSTS**			**11,247,000**	**16,033,000**	**15,331,000**
A03402	Rent for Office Building			11,069,000	16,012,000	15,200,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			177,000	21,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,496,000**	**5,834,000**	**4,890,000**
A03805	Travelling Allowance			518,000	504,000	1,677,000
001	Travelling Allowance			326,000		1,472,000
A03806	Transportation of Goods			92,000	55,000	131,000
A03807	P.O.L Charges			2,263,000	5,110,000	2,784,000
A03808	Conveyance Charges			86,000	15,000	124,000
A03825	Travelling allowance			537,000	150,000	174,000
A039	**TOTAL GENERAL**			**28,459,000**	**26,016,000**	**38,204,000**
A03901	Stationery			545,000	433,000	697,000
A03902	Printing and Publication			1,283,000	1,301,000	1,686,000
001	Printing and Publications			1,283,000	1,301,000	1,686,000
A03903	Conference/Seminars/Workshops/ Symposia			221,000	267,000	312,000
A03904	Hire of Vehicles					1,575,000
A03905	Newspapers Periodicals and Books			97,000	103,000	117,000
001	News Papers, Periodicals & Books			97,000	103,000	117,000
A03906	Uniforms and Protective Clothing			136,000	210,000	164,000
A03907	Advertising & Publicity			832,000	1,138,000	1,034,000
001	Advertising & Publicity			832,000	1,138,000	1,034,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	161,000	185,000
A03919	Payments to Others for Service Rendered			23,243,000	20,474,000	29,889,000
001	Payments to Others for Service Rendered			22,286,000		28,889,000
A03936	Foreign/Inland Training Course Fee					11,000
001	Foreign Training					11,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A03942	Cost of Other Stores			598,000	601,000	771,000
001	Cost of Other Stores			598,000	601,000	771,000
A03955	Computer Stationary			573,000	500,000	783,000
A03970	Others			781,000	828,000	980,000
001	Others			781,000	828,000	980,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,315,000**		**3,497,000**
A041	**TOTAL PENSION**			**3,315,000**		**3,497,000**
A04114	Superannuation Encashment Of L.P.R			3,315,000		3,497,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,755,000**	**50,000**	**1,871,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,755,000**	**50,000**	**1,871,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,755,000	50,000	1,871,000
001	Fin. Assis. to the families of the persons who expires during service.			1,755,000	50,000	1,871,000
A06	**TOTAL TRANSFERS**			**554,000**	**474,000**	**601,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**554,000**	**474,000**	**601,000**
A06301	Entertainments & Gifts			554,000	474,000	601,000
001	Entertainment & Gifts			554,000	474,000	601,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
A09202	Software					1,000
A09203	I.T. Equipment					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,398,000	3,333,000	1,568,000
A130	**TOTAL TRANSPORT**			609,000	2,147,000	663,000
A13001	Transport			609,000	2,147,000	663,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			453,000	739,000	526,000
A13101	Machinery and Equipment			453,000	739,000	526,000
A132	**TOTAL FURNITURE AND FIXTURE**			336,000	447,000	379,000
A13201	Furniture and Fixture			336,000	447,000	379,000
Women Development Department				**178,587,000**	**129,592,000**	**221,196,000**

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	33,425	27,370,106,000	29,402,868,000	29,004,966,000	2,088,908,000	31,093,874,000
TOTAL	**33,425**	**27,370,106,000**	**29,402,868,000**	**29,004,966,000**	**2,088,908,000**	**31,093,874,000**

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	Rs
Charged:	**5,925,329,000**
Voted:	**25,168,545,000**
Total:	**31,093,874,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	20,005,256,000	22,054,777,000	23,168,335,000
031101	COURTS/JUSTICE (CHARGED)	5,659,224,000	5,732,872,000	5,925,329,000
031102	ATTORNEYS/LEGAL SERVICES	1,553,625,000	1,472,978,000	1,847,919,000
031103	TRAINING	150,000,000	140,625,000	150,000,000
031120	OTHERS	2,001,000	1,616,000	2,291,000
TOTAL		**27,370,106,000**	**29,402,868,000**	**31,093,874,000**

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	2,001,000	1,616,000	2,291,000
LQ4111	HIGH COURT (VOTED)	71,570,000	75,700,000	63,700,000
LQ4112	HIGH COURT (CHARGED)	5,659,224,000	5,732,872,000	5,925,329,000
LQ4114	SESSION COURTS	7,689,258,000	8,407,652,000	8,841,331,000
LQ4115	CIVIL COURTS	11,940,998,000	13,261,180,000	13,971,668,000
LQ4116	SPECIAL COURTS	256,190,000	264,017,000	233,426,000
LQ4117	COURTS OF SMALL CAUSES	47,240,000	46,228,000	58,210,000
LQ4472	PUNJAB JUDICIAL ACADEMY	150,000,000	140,625,000	150,000,000
LQ5467	SOLICITORS DEPARTMENT	68,347,000	83,556,000	87,569,000
LQ5468	MUFASSIL ESTABLISHMENT	756,963,000	579,538,000	892,715,000
LQ5469	ADVOCATE GENERAL	728,315,000	809,884,000	867,635,000
TOTAL		**27,370,106,000**	**29,402,868,000**	**31,093,874,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**25,327,500,000**	**25,987,131,000**	**29,004,966,000**
A011	**PAY**	**11,706,856,000**	**9,357,558,000**	**13,474,478,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6,044,306,000**	**4,886,620,000**	**6,896,653,000**
A01101	Basic Pay of Officers	6,036,861,000	4,877,313,000	6,888,156,000
A01102	Personal pay	4,692,000	5,539,000	5,726,000
A01103	Special Pay	1,793,000	2,417,000	1,740,000
A01105	Qualification Pay	529,000	599,000	577,000
A01106	Pay of contract staff	177,000	752,000	200,000
A01150	Others	254,000		254,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5,662,550,000**	**4,470,938,000**	**6,577,825,000**
A01151	Basic Pay of Other Staff	5,659,336,000	4,465,871,000	6,574,718,000
A01152	Personal pay	1,767,000	1,518,000	1,732,000
A01153	Special Pay	419,000	496,000	631,000
A01155	Qualification Pay		52,000	55,000
A01156	Pay of contract staff	354,000	2,899,000	200,000
A01170	Others	674,000	102,000	489,000
A012	**ALLOWANCES**	**13,620,644,000**	**16,629,573,000**	**15,530,488,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**13,397,020,000**	**15,706,036,000**	**15,267,609,000**
A01201	Senior Post Allowance	10,010,000	10,594,000	11,065,000
A01202	House Rent Allowance	1,014,924,000	919,497,000	1,105,672,000
A01203	Conveyance Allowance	993,299,000	881,607,000	1,111,945,000
A01205	Dearness Allowance		3,000	
A01207	Washing Allowance	2,752,000	6,723,000	3,052,000
A01208	Dress Allowance	405,000	1,060,000	457,000
A01209	Special Additional Allowance	2,906,000	66,000	2,906,000
A0120D	Integrated Allowance	23,933,000	29,736,000	26,602,000
A0120K	Special Judicial Allowance	3,221,981,000	4,622,231,000	3,415,071,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	9,000	18,000	10,000
A0120Q	Fixed Daily Allowance	13,290,000	23,626,000	15,016,000
A01211	Hill Allowance	1,120,000	1,431,000	1,258,000
A01216	Qualification Allowance	22,512,000	54,576,000	25,070,000
A01217	Medical Allowance	603,460,000	571,871,000	663,249,000
A0121C	Additional Pay Allowance		3,526,000	2,000,000
A0121N	Personal Allowance	1,545,000	2,770,000	2,020,000
A0121P	Superior Judicial Allowance	199,500,000	150,898,000	189,000,000
A01224	Entertainment Allowance	5,716,000	6,538,000	6,206,000
A01226	Computer Allowance	25,652,000	11,347,000	23,219,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance-2016	604,314,000	596,843,000	727,474,000
A0122N	Special Conveyance Allowance to Disabled Employees	6,235,000	8,434,000	6,618,000
A0122R	Administrative Allowance	15,261,000	16,459,000	15,280,000
A0122S	Utility Allowance	19,000	159,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017	1,058,972,000	867,902,000	1,139,467,000
A01233	Unattractive Area Allowance	5,000		5,000
A01236	Deputation Allowance	1,613,000	1,355,000	1,820,000
A01238	Charge Allowance	1,052,000		2,000
A01239	Special Allowance	67,031,000	50,601,000	73,695,000
A0123C	30% Advocate General Office Allowance	34,932,000	33,143,000	37,693,000
A0123F	Civil Secretariat Allowance @50%		361,000	
A0123G	Ad-hoc Relief Allowance-2018	1,015,582,000	866,565,000	1,125,183,000
A0123P	Ad-hoc Relief A 2019	632,303,000	708,001,000	750,427,000
A0123W	Solicitor's Allowance		9,320,000	8,218,000
A01240	Utility allowance for Gas	45,000		50,000
A01241	Utility allowance for electricity	701,082,000	3,118,577,000	2,000,289,000
A01242	Consolidation Travelling Allowance	615,056,000	2,060,000	385,000
A01244	Adhoc Relief	341,000	2,000	1,000
A01248	Judicial Allowance	2,466,959,000	2,102,438,000	2,743,192,000
A01252	Non Practicing Allowance	5,581,000	11,943,000	8,000,000
A01262	Special Relief Allowance		2,000	
A01264	Technical Allowance		60,000	
A01266	Disturbance Allowance	525,000	1,160,000	525,000
A01270	Others	27,098,000	12,533,000	25,447,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**223,624,000**	**923,537,000**	**262,879,000**
A01271	Overtime Allowance	9,095,000	12,390,000	12,425,000
A01273	Honoraria	52,260,000	671,799,000	59,306,000
A01274	Medical Charges	41,288,000	72,478,000	48,159,000
A01277	Contingent Paid Staff	120,535,000	166,742,000	142,500,000
A01278	Leave Salary	193,000		204,000
A01299	Others	253,000	128,000	285,000
A03	**TOTAL OPERATING EXPENSES**	**1,276,368,000**	**2,187,472,000**	**1,427,183,000**
A032	**COMMUNICATIONS**	**61,071,000**	**99,467,000**	**74,897,000**
A03201	Postage and Telegraph	7,975,000	12,049,000	8,981,000
A03202	Telephone and Trunk Call	42,999,000	67,082,000	48,400,000
A03203	Telex Teleprinter and Fax	118,000		165,000
A03204	Electronic Communication	2,845,000	8,251,000	7,950,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and Pilot Service	7,128,000	12,085,000	9,395,000
A03270	Others	6,000		6,000
A033	**UTILITIES**	**488,223,000**	**737,255,000**	**555,208,000**
A03301	Gas	52,897,000	63,008,000	59,439,000
A03302	Water	4,740,000	4,649,000	5,344,000
A03303	Electricity	427,852,000	664,394,000	487,350,000
A03304	Hot and Cold Weather Charges	2,732,000	5,044,000	3,073,000
A03305	POL for Generator		160,000	
A03370	Others	2,000		2,000
A034	**OCCUPANCY COSTS**	**54,258,000**	**54,550,000**	**57,674,000**
A03402	Rent for Office Building	36,624,000	50,220,000	42,103,000
A03403	Rent for Residential Building	4,000		4,000
A03404	Rent for other building	157,000	263,000	341,000
A03407	Rates and Taxes	17,445,000	4,067,000	15,198,000
A03470	Others	28,000		28,000
A038	**TRAVEL & TRANSPORTATION**	**389,428,000**	**751,725,000**	**422,891,000**
A03805	Travelling Allowance	218,016,000	265,920,000	231,775,000
A03806	Transportation of Goods	1,142,000	2,350,000	1,151,000
A03807	P.O.L Charges	169,565,000	482,893,000	189,244,000
A03808	Conveyance Charges	696,000	562,000	712,000
A03820	Others	5,000		5,000
A03825	Travelling allowance	4,000		4,000
A039	**GENERAL**	**283,388,000**	**544,475,000**	**316,513,000**
A03901	Stationery	77,952,000	146,099,000	85,002,000
A03902	Printing and Publication	26,006,000	56,373,000	26,671,000
A03903	Conference/Seminars/Workshops/ Symposia	3,987,000		4,516,000
A03905	Newspapers Periodicals and Books	18,712,000	26,977,000	19,078,000
A03906	Uniforms and Protective Clothing	21,461,000	31,630,000	20,045,000
A03907	Advertising & Publicity	5,409,000	8,458,000	5,437,000
A03917	Law Charges	2,269,000	5,067,000	2,292,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,659,000	4,032,000	2,140,000
A03919	Payments to Others for Service Rendered	15,684,000	15,190,000	16,671,000
A03927	Purchase of drug and medicines	1,000		1,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03936	Foreign/Inland Training Course Fee	8,790,000		8,685,000
A03940	Unforeseen expenditure	1,899,000		2,015,000
A03942	Cost of Other Stores	34,613,000	90,175,000	44,760,000
A03955	Computer Stationary	26,143,000	49,670,000	33,300,000
A03959	Stipend Incentives Awards And Allied Expenditure	5,323,000		5,323,000
A03970	Others	33,480,000	110,804,000	40,577,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**169,145,000**	**216,987,000**	**179,505,000**
A041	**PENSION**	**169,145,000**	**216,987,000**	**179,505,000**
A04114	Superannuation Encashment Of L.P.R	169,145,000	216,987,000	179,505,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**334,002,000**	**392,000,000**	**342,052,000**
A052	**GRANTS-DOMESTIC**	**334,002,000**	**392,000,000**	**342,052,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	168,600,000	178,775,000	176,300,000
A05270	To Others	165,402,000	213,225,000	165,752,000
A06	**TOTAL TRANSFERS**	**49,611,000**	**31,754,000**	**40,865,000**
A061	**SCHOLARSHIP**	**13,950,000**		**13,200,000**
A06103	Cash Awards	13,950,000		13,200,000
A063	**ENTERTAINMENT & GIFTS**	**35,661,000**	**31,754,000**	**27,665,000**
A06301	Entertainments & Gifts	35,661,000	31,754,000	27,665,000
A09	**TOTAL PHYSICAL ASSETS**	**124,164,000**	**314,244,000**	**143,000**
A092	**COMPUTER EQUIPMENT**	**38,172,000**	**126,036,000**	**115,000**
A09201	Hardware	1,822,000	175,000	3,000
A09202	Software	321,000	1,541,000	3,000
A09203	I.T. Equipment	36,029,000	124,320,000	109,000
A095	**PURCHASE OF TRANSPORT**	**12,631,000**	**1,616,000**	**9,000**
A09501	Transport	12,631,000	1,616,000	9,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**53,334,000**	**135,013,000**	**10,000**
A09601	Plant and Machinery	53,334,000	135,013,000	10,000
A097	**PURCHASE FURNITURE & FIXTURE**	**20,027,000**	**51,579,000**	**9,000**
A09701	Purchase of Furniture and Fixture	20,027,000	51,579,000	9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**89,316,000**	**273,280,000**	**99,160,000**
A130	**TRANSPORT**	**30,688,000**	**129,914,000**	**34,704,000**
A13001	Transport	30,688,000	129,914,000	34,704,000
A131	**MACHINERY AND EQUIPMENT**	**36,090,000**	**76,125,000**	**41,412,000**
A13101	Machinery and Equipment	36,090,000	76,125,000	41,412,000
A132	**FURNITURE AND FIXTURE**	**10,854,000**	**22,335,000**	**12,855,000**
A13201	Furniture and Fixture	10,854,000	22,335,000	12,855,000
A133	**BUILDINGS AND STRUCTURE**	**598,000**		**572,000**
A13301	Office Buildings	1,000		1,000
A13304	Structures	1,000		1,000
A13370	Others	596,000		570,000
A137	**COMPUTER EQUIPMENT**	**9,502,000**	**35,237,000**	**7,913,000**
A13701	Hardware	616,000	178,000	627,000
A13702	Software	961,000	240,000	786,000
A13703	I.T. Equipment	7,925,000	34,819,000	6,500,000
A138	**GENERAL**	**1,584,000**	**9,669,000**	**1,704,000**
A13801	Maintenance of Gardens	1,584,000	9,669,000	1,704,000
NET TOTAL		**27,370,106,000**	**29,402,868,000**	**31,093,874,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	662	8	47	717	141,715,000
02	103		1	104	21,065,000
03	8475	161	350	8986	1,891,663,000
04	1321	2	73	1396	363,589,000
05	1236	45	124	1405	369,598,000
06	2			2	612,000
07	1190	60	117	1367	388,668,000
08	33	2		35	12,566,000
09	43	3	11	57	16,440,000
10	41			41	17,808,000
11	5601	75	238	5914	1,543,564,000
12	3		2	5	1,571,000
13	509		24	533	183,171,000
14	3077	1	1439	4517	1,549,566,000
15	173	23	7	203	73,121,000
16	3799	6	699	4504	2,062,272,000
17	534		80	614	409,303,000
18	2018		38	2056	1,956,409,000
19	120		21	141	158,572,000
20	627		10	637	1,037,907,000
21	51		1	52	112,898,000
22	1			1	2,188,000
(Fixed)	1			1	1,000
(Special)	137			137	1,148,607,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**29757**	**386**	**3282**	**33425**	**13,462,874,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**47,000,000**	**67,400,000**	**49,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**47,000,000**	**67,400,000**	**49,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	9,400,000	42,000,000
001	Fin. Assis. to the families of the persons who expires during service.			40,000,000	9,400,000	42,000,000
A05270	To Others			7,000,000	58,000,000	7,000,000
001	Others			7,000,000	58,000,000	7,000,000
A06	**TOTAL TRANSFERS**			**24,570,000**	**8,300,000**	**14,700,000**
A061	**TOTAL SCHOLARSHIP**			**4,725,000**		**4,700,000**
A06103	Cash Awards			4,725,000		4,700,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**19,845,000**	**8,300,000**	**10,000,000**
A06301	Entertainments & Gifts			19,845,000	8,300,000	10,000,000
001	Entertainment & Gifts			19,845,000	8,300,000	10,000,000
High Court (Voted)				**71,570,000**	**75,700,000**	**63,700,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				5,118,359,000	5,007,328,000	5,353,814,000
A011	**TOTAL PAY**		3224	3228	1,914,029,000	1,408,113,000	1,965,951,000
A011-1	**TOTAL PAY OF OFFICERS**		900	905	1,266,256,000	1,013,582,000	1,293,048,000
A01101	Total Basic Pay of Officers		900	905	1,263,556,000	1,009,262,000	1,289,648,000
C088-M	Chief 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-M	Officer On Special Duty	(Special)	1	1	1,803,000		1,857,000
R036-M	Registrar	(BPS-22)	1	1	2,117,000		2,188,000
C446-M	Court Associate Reader	(BPS-21)	1	1	1,743,000		1,743,000
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	1	2,001,000		2,061,000
M113-M	Member Inspection Team	(BPS-21)	1	1	2,001,000		2,061,000
S050-M	Secretary To Chief Justice	(BPS-21)		1			2,061,000
S742-M	Senior Additional Registrar	(BPS-21)	1	1	2,001,000		2,061,000
A028-M	Additional Registrar	(BPS-20)	22	22	32,018,000		33,047,000
A749-M	Additional Registrar-IT	(BPS-20)	1	1	1,923,000		1,977,000
D100-M	Director	(BPS-20)	1	1	829,000		861,000
O101-M	OSD Deceased	(BPS-20)		1			938,000
P140-M	Private Secretary To Chief Justice	(BPS-20)	1	1	1,439,000		1,493,000
S050-M	Secretary To Chief Justice	(BPS-20)	1		2,001,000		
S112-M	Senior Research Officer	(BPS-20)	1	1	1,002,000		1,034,000
D077-F	Deputy Registrar	(BPS-19)	2	1	1,685,000		864,000
D077-M	Deputy Registrar	(BPS-19)	33	34	45,118,000		47,158,000
D707-M	Deputy Registrar-IT	(BPS-19)	2	2	2,812,000		2,886,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
P139-M	Private Secretary	(BPS-19)	1	1	1,370,000		1,407,000
P173-M	Protocol Officer	(BPS-19)	2	2	1,773,000		1,831,000
R055-M	Research And Reference Officer	(BPS-19)	1	1	1,554,000		1,591,000
R056-M	Research And Statistical Officer	(BPS-19)	1		803,000		
R059-M	Research Officer	(BPS-19)	15	15	11,729,000		12,047,000
S045-M	Secretary	(BPS-19)	1	1	710,000		731,000
A012-M	Accounts Officer	(BPS-18)	1	1	841,000		876,000
A255-M	Assistant Registrar	(BPS-18)	92	92	86,978,000		90,046,000
A316-M	Audit Officer	(BPS-18)	3	3	2,931,000		3,034,000
C446-M	Court Associate Reader	(BPS-18)	67	67	65,447,000		67,755,000
C466-M	Court Associate	(BPS-18)	3	3	1,692,000		1,752,000
L066-M	Librarian	(BPS-18)	3	2	2,134,000		1,663,000
P037-M	Personal Assistant	(BPS-18)	2	2	2,023,000		2,092,000
P139-M	Private Secretary	(BPS-18)	69	69	73,498,000		75,846,000
P173-M	Protocol Officer	(BPS-18)	1	1	634,000		669,000
S201-M	Staff Officer	(BPS-18)	1	1	1,116,000		1,151,000
T089-M	Treasury Officer	(BPS-18)	1	1	806,000		841,000
A008-M	Accountant	(BPS-17)	4	4	2,453,000		2,564,000
A012-M	Accounts Officer	(BPS-17)	1	1	447,000		463,000
A209-M	Assistant Manager	(BPS-17)	1	1	416,000		432,000
A337-M	Assistant Librarian	(BPS-17)	5	5	4,225,000		4,352,000
A398-M	Assistant Protocol Officer	(BPS-17)	2	2	833,000		865,000
O101-M	OSD Deceased	(BPS-17)	1	5	641,000		2,100,000
P037-M	Personal Assistant	(BPS-17)	184	184	135,531,000		140,459,000
S216-M	Stenographer	(BPS-17)	49	49	29,768,000		30,947,000
S292-M	Supervisor	(BPS-17)	1	1	447,000		463,000
S697-M	Supervisor-IT	(BPS-17)	6	6	2,040,000		2,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A097-M	Assistant	(BPS-16)	191	191	106,087,000		111,324,000
A124-M	Assistant Care-Taker	(BPS-16)	1	1	280,000		291,000
A398-M	Assistant Protocol Officer	(BPS-16)	5	5	1,231,000		1,285,000
A750-M	Assistant-IT	(BPS-16)	12	12	5,569,000		5,788,000
C230-M	Care Taker	(BPS-16)	11	11	3,748,000		3,896,000
H144-M	Hardware Technician	(BPS-16)	9	9	4,177,000		4,341,000
K015-M	Khateeb	(BPS-16)	1	1	502,000		521,000
L068-M	Library Assistant	(BPS-16)	2	2	560,000		581,000
N054-M	Networking Technician	(BPS-16)	8	8	3,276,000		3,422,000
O101-M	OSD Deceased	(BPS-16)	7	9	4,966,000		5,870,000
S698-M	Software Technician Writer	(BPS-16)	2	2	819,000		856,000
S699-M	Server Technician	(BPS-16)	2	2	819,000		856,000
T017-M	Technical Advisor	(BPS-16)	1	1	280,000		291,000
A01102	Personal pay				1,500,000	2,200,000	2,200,000
A01103	Special Pay				1,100,000	2,072,000	1,100,000
A01105	Qualification Pay				100,000	48,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2324**	**2323**	**647,773,000**	**394,531,000**	**672,903,000**
A01151	Total Basic Pay of Other Staff		2324	2323	647,363,000	393,986,000	672,048,000
C173-M	Computer Operator	(BPS-15)	3	3	1,635,000		1,683,000
C233-M	Computer Operator	(BPS-15)	6	6	3,364,000		3,460,000
C040-M	Cashier	(BPS-14)	2	2	881,000		913,000
J019-M	Junior Clerk	(BPS-14)	14		2,920,000		
O101-M	OSD Deceased	(BPS-14)	3	3	1,487,000		1,530,000
S078-M	Senior Clerk	(BPS-14)	211	210	85,920,000		89,746,000
S322-M	Senior Auditor	(BPS-14)		12			4,377,000
T036-M	Telephone Operator	(BPS-14)	12	12	3,423,000		3,551,000
C162-M	Composer	(BPS-13)	4	4	1,592,000		1,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
D020-M	Data Entry Operator	(BPS-13)	164	164	63,824,000		66,053,000
G076-M	Graphic Designer	(BPS-13)	4	4	1,592,000		1,643,000
H174-M	Hardware Associate	(BPS-13)	8	8	3,184,000		3,285,000
H180-M	Hardwork Associate	(BPS-13)	2	2	418,000		432,000
K007-M	Key Punch Operator	(BPS-13)	4	4	2,248,000		2,299,000
M317-M	Multimedia Media Operator	(BPS-13)	4	4	1,592,000		1,643,000
N065-M	Network Associate	(BPS-13)	1	9	209,000		2,493,000
N070-M	Network Associate	(BPS-13)	8		2,176,000		
S322-M	Senior Auditor	(BPS-13)	6		2,104,000		
S700-M	Software Associate	(BPS-13)	3	3	1,194,000		1,232,000
W109-M	Web Associate	(BPS-13)	2	2	796,000		822,000
G102-M	Garage Supervisor	(BPS-12)	1	1	395,000		407,000
S322-M	Senior Auditor	(BPS-12)	6		2,104,000		
T038-M	Telephone Technician	(BPS-12)	4	4	1,135,000		1,164,000
E034-M	Electrician	(BPS-11)		3			2,015,000
E690-M	Electrician (Network)	(BPS-11)	4	4	942,000		985,000
I004-M	Imam Masjid	(BPS-11)		4			1,618,000
J018-M	Junior Auditor	(BPS-11)	16	16	3,765,000		3,934,000
J019-F	Junior Clerk	(BPS-11)	1	1	295,000		309,000
J019-M	Junior Clerk	(BPS-11)	488	502	135,225,000		145,006,000
O101-M	OSD Deceased	(BPS-11)	1	1	162,000		363,000
P170-M	Proof Reader	(BPS-11)	2	2	555,000		576,000
S250-M	Store Keeper	(BPS-11)	7	7	1,848,000		1,918,000
S262-M	Sub Engineer	(BPS-11)	2	2	366,000		378,000
S462-M	Senior Electrician	(BPS-11)	1		256,000		
D186-M	Driver	(BPS-10)		3			871,000
Q003-M	Qasid	(BPS-10)		2			582,000
A060-M	Air-conditioning Mechanic	(BPS-09)	2	2	340,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A709-M	Auto Mechanic	(BPS-09)	1	1	317,000		326,000
C010-M	Calligraphist	(BPS-09)	2	2	652,000		670,000
G039-M	Generator Mechanic	(BPS-09)	1	1	170,000		175,000
G041-M	Generator Operator	(BPS-09)	3	3	529,000		544,000
M065-M	Mechanic	(BPS-09)	3	3	818,000		845,000
O101-M	OSD Deceased	(BPS-09)	1	2	255,000		616,000
T251-M	Technical Operator	(BPS-09)	3	3	510,000		525,000
O101-M	OSD Deceased	(BPS-08)	2	2	643,000		660,000
A320-M	Auto Electrician	(BPS-07)	2	2	572,000		587,000
C193-M	Cook	(BPS-07)	66	65	16,130,000		16,400,000
C498-M	Cook Tandorchi	(BPS-07)	2	2	299,000		308,000
D003-M	Daftri	(BPS-07)	157	157	39,463,000		41,420,000
D186-M	Driver	(BPS-07)	58	149	9,369,000		35,871,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	235,000		243,000
I004-M	Imam Masjid	(BPS-07)	4		1,575,000		
O101-M	OSD Deceased	(BPS-07)	1	1	286,000		293,000
P051-M	Photo Stat Machine Operator	(BPS-07)	1	1	156,000		160,000
P360-M	Photo Machine Operator	(BPS-07)	3	3	857,000		879,000
Q003-M	Qasid	(BPS-07)		120			35,152,000
T028-M	Technician	(BPS-07)	1	1	286,000		293,000
E034-M	Electrician	(BPS-06)	1		317,000		
O101-M	OSD Deceased	(BPS-06)	2	2	598,000		612,000
B066-M	Book Binder	(BPS-05)	5	5	1,189,000		1,217,000
C193-M	Cook	(BPS-05)	5	5	1,408,000		1,438,000
C491-M	Court Attendant	(BPS-05)		6			955,000
D186-M	Driver	(BPS-05)	94		26,344,000		
E034-M	Electrician	(BPS-05)	1		255,000		
F048-M	Fireman	(BPS-05)	4	4	805,000		829,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
H041-M	Head Mali	(BPS-05)	2	2	499,000	511,000
H076-M	Helper	(BPS-05)	4	4	1,069,000	1,093,000
H191-M	Helper Tandorchi	(BPS-05)	2	2	277,000	284,000
H192-M	Helper Cook	(BPS-05)	3	3	415,000	426,000
M214-M	Moazzan	(BPS-05)		4		837,000
N006-M	Naib Qasid	(BPS-05)	15	348	1,846,000	95,067,000
O004-M	Office Attendant	(BPS-05)		15		1,897,000
O101-M	OSD Deceased	(BPS-05)	3	5	580,000	976,000
Q003-M	Qasid	(BPS-05)	134	6	36,682,000	944,000
R026-M	Record Lifter	(BPS-05)	2	2	559,000	571,000
O101-M	OSD Deceased	(BPS-04)	1	1	183,000	190,000
B005-M	Baildar	(BPS-03)	7	7	1,529,000	1,562,000
B015-M	Bearer	(BPS-03)	51	51	12,219,000	12,456,000
B019-M	Beldar	(BPS-03)	16	16	3,493,000	3,568,000
B038-M	Boiler Man	(BPS-03)		1		214,000
B756-M	Bearer / Service or Counter Staff	(BPS-03)	5	5	647,000	661,000
B757-M	Bearer / Dishwasher	(BPS-03)	2	2	259,000	264,000
C112-M	Chowkidar	(BPS-03)	31	32	5,904,000	6,185,000
C122-M	Civil Member	(BPS-03)	2		269,000	
C193-M	Cook	(BPS-03)	2	2	270,000	275,000
D038-M	Denter-Cum-Painter	(BPS-03)	1	1	209,000	214,000
D204-M	Dusting Cooli	(BPS-03)	24	24	5,014,000	5,127,000
F087-M	Frash	(BPS-03)	17	17	2,653,000	2,721,000
F088-M	Frashman	(BPS-03)	22	22	5,197,000	5,296,000
K010-M	Khadim Masjid	(BPS-03)	1	1	144,000	147,000
M019-M	Mali	(BPS-03)	47	48	9,933,000	10,300,000
M109-M	Member	(BPS-03)	2		289,000	
M214-M	Moazzan	(BPS-03)	4		818,000	

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
N006-M	Naib Qasid	(BPS-03)	376	28	96,489,000		3,609,000
S311-M	Sanitary Worker	(BPS-03)	111	110	24,352,000		24,701,000
U020-M	Usher	(BPS-03)	1	1	247,000		252,000
W018-M	Watchman	(BPS-03)		3			427,000
W022-M	Water Man	(BPS-03)	10	10	2,464,000		2,511,000
W108-M	Washer Man	(BPS-03)	6	3	869,000		463,000
A01152	Personal pay				110,000	83,000	300,000
A01153	Special Pay				300,000	410,000	500,000
A01155	Qualification Pay					52,000	55,000
A012	**TOTAL ALLOWANCES**				**3,204,330,000**	**3,599,215,000**	**3,387,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,084,479,000**	**3,347,117,000**	**3,243,551,000**
A01201	Senior Post Allowance				888,000	1,612,000	903,000
A01202	House Rent Allowance				168,797,000	140,114,000	154,525,000
A01203	Conveyance Allowance				130,801,000	93,085,000	130,582,000
A01207	Washing Allowance				455,000	477,000	455,000
A01209	Special Additional Allowance				2,906,000	65,000	2,906,000
A0120D	Integrated Allowance				4,412,000	4,551,000	4,412,000
A0120K	Special Judicial Allowance				1,321,731,000	1,839,732,000	1,333,617,000
A01211	Hill Allowance				53,000		53,000
A01216	Qualification Allowance				5,000,000	11,743,000	5,000,000
A01217	Medical Allowance				123,931,000	73,840,000	117,397,000
A0121C	Additional Pay Allowance					3,526,000	2,000,000
A0121N	Personal Allowance				25,000	8,000	25,000
A0121P	Superior Judicial Allowance				199,500,000	150,898,000	189,000,000
A01224	Entertainment Allowance				1,220,000	1,295,000	1,222,000
A01226	Computer Allowance				243,000	930,000	243,000
A0122M	Adhoc Relief Allowance-2016				116,763,000	67,903,000	125,968,000
A0122N	Special Conveyance Allowance to Disabled Employees				120,000	480,000	120,000
A0122R	Administrative Allowance				15,261,000	16,459,000	15,280,000
A0122Y	Ad-hoc Relief Allowance 2017				142,535,000	98,041,000	142,716,000
A01236	Deputation Allowance				20,000	128,000	20,000
A01238	Charge Allowance				1,050,000		
A01239	Special Allowance				250,000	214,000	250,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
001	Special Allowance			250,000	214,000	250,000
A0123C	30% Advocate General Office Allowance				211,000	
A0123G	Ad-hoc Relief Allowance-2018			107,684,000	98,012,000	127,788,000
A0123P	Ad-hoc Relief A 2019			77,289,000	73,269,000	107,491,000
A01241	Utility allowance for electricity			192,769,000	338,816,000	318,090,000
A01248	Judicial Allowance			467,051,000	330,548,000	461,963,000
A01266	Disturbance Allowance			525,000	1,160,000	525,000
A01270	Others			3,200,000		1,000,000
001	Others			3,200,000		1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**119,851,000**	**252,098,000**	**144,312,000**
A01271	Overtime Allowance			5,964,000	8,061,000	9,000,000
A01273	Honoraria			35,175,000	153,000,000	40,000,000
000	Honoraria			35,175,000	153,000,000	40,000,000
A01274	Medical Charges			8,400,000	12,237,000	10,000,000
A01277	Contingent Paid Staff			70,300,000	78,800,000	85,300,000
A01278	Leave Salary			1,000		1,000
A01299	Others			11,000		11,000
001	Others			11,000		11,000
A03	**TOTAL OPERATING EXPENSES**			**427,936,000**	**530,027,000**	**461,067,000**
A032	**TOTAL COMMUNICATIONS**			**30,631,000**	**40,461,000**	**39,201,000**
A03201	Postage and Telegraph			2,680,000	2,780,000	2,700,000
A03202	Telephone and Trunk Call			18,630,000	17,900,000	20,000,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			2,430,000	8,016,000	7,500,000
A03205	Courier and Pilot Service			6,890,000	11,765,000	9,000,000
A033	**TOTAL UTILITIES**			**177,391,000**	**224,453,000**	**194,001,000**
A03301	Gas			36,450,000	41,950,000	40,000,000
A03302	Water			3,240,000	4,002,000	4,000,000
A03303	Electricity			137,700,000	178,501,000	150,000,000
001	Electricity			137,700,000	178,501,000	150,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A034	**TOTAL OCCUPANCY COSTS**			**3,891,000**	**845,000**	**3,891,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			3,888,000	845,000	3,888,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**157,031,000**	**173,042,000**	**165,154,000**
A03805	Travelling Allowance			88,027,000	99,927,000	90,000,000
001	Travelling Allowance			88,027,000	99,927,000	90,000,000
A03806	Transportation of Goods			77,000	73,000	77,000
A03807	P.O.L Charges			68,850,000	72,950,000	75,000,000
A03808	Conveyance Charges			77,000	92,000	77,000
A039	**TOTAL GENERAL**			**58,992,000**	**91,226,000**	**58,820,000**
A03901	Stationery			11,482,000	21,552,000	10,000,000
A03902	Printing and Publication			2,680,000	3,995,000	3,000,000
001	Printing and Publications			2,680,000	3,995,000	3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			729,000		500,000
A03905	Newspapers Periodicals and Books			3,981,000	5,890,000	4,200,000
001	News Papers, Periodicals & Books			3,981,000	5,890,000	4,200,000
A03906	Uniforms and Protective Clothing			2,025,000	2,145,000	1,800,000
A03907	Advertising & Publicity			537,000	662,000	537,000
001	Advertising & Publicity			537,000	662,000	537,000
A03917	Law Charges			37,000		37,000
A03918	Exhibitions, Fairs & Other National Celebrations			223,000	210,000	223,000
A03919	Payments to Others for Service Rendered			13,013,000	15,118,000	14,000,000
001	Payments to Others for Service Rendered			13,013,000	15,118,000	14,000,000
A03936	Foreign/Inland Training Course Fee			729,000		729,000
001	Foreign Training			729,000		729,000
A03940	Unforeseen expenditure			365,000		365,000
A03942	Cost of Other Stores			8,420,000	14,420,000	8,500,000
001	Cost of Other Stores			8,420,000	14,420,000	8,500,000
A03955	Computer Stationary			2,680,000	3,317,000	2,700,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A03959	Stipend Incentives Awards And Allied Expenditure			729,000		729,000
A03970	Others			11,362,000	23,917,000	11,500,000
001	Others			11,362,000	23,917,000	11,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**84,000,000**	**79,531,000**	**90,000,000**
A041	**TOTAL PENSION**			**84,000,000**	**79,531,000**	**90,000,000**
A04114	Superannuation Encashment Of L.P.R			84,000,000	79,531,000	90,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**9,700,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**9,700,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				9,700,000	
001	Fin. Assis. to the families of the persons who expires during service.				9,700,000	
A09	**TOTAL PHYSICAL ASSETS**			**6,830,000**	**81,500,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,822,000**	**52,733,000**	**2,000**
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,821,000	52,733,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,345,000**	**1,000**
A09501	Transport			1,000	1,345,000	1,000
001	Transport			1,000	1,345,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,731,000**	**18,671,000**	**1,000**
A09601	Plant and Machinery			2,731,000	18,671,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,276,000**	**8,751,000**	**1,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A09701	Purchase of Furniture and Fixture			2,276,000	8,751,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,099,000**	**24,786,000**	**20,443,000**
A130	**TOTAL TRANSPORT**			**12,317,000**	**15,667,000**	**12,500,000**
A13001	Transport			12,317,000	15,667,000	12,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,395,000**	**3,980,000**	**4,000,000**
A13101	Machinery and Equipment			4,395,000	3,980,000	4,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,934,000**	**2,434,000**	**1,900,000**
A13201	Furniture and Fixture			1,934,000	2,434,000	1,900,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,749,000**	**1,745,000**	**1,339,000**
A13701	Hardware			89,000	80,000	89,000
A13702	Software			335,000	240,000	250,000
A13703	I.T. Equipment			2,325,000	1,425,000	1,000,000
A138	**TOTAL GENERAL**			**704,000**	**960,000**	**704,000**
A13801	Maintenance of Gardens			704,000	960,000	704,000
High Court (Charged)				**5,659,224,000**	**5,732,872,000**	**5,925,329,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**7,098,768,000**	**7,285,472,000**	**8,247,173,000**
A011	**TOTAL PAY**		**8689**	**9009**	**3,194,049,000**	**2,596,136,000**	**3,768,797,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2947**	**2955**	**1,951,064,000**	**1,611,667,000**	**2,279,840,000**
A01101	Total Basic Pay of Officers		2947	2955	1,947,743,000	1,608,448,000	2,276,243,000
D144-F	District & Session Judge	(BPS-21)	1	1	1,612,000		1,881,000
D144-M	District & Session Judge	(BPS-21)	35	35	61,971,000		72,123,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	4,852,000		5,699,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	845,379,000		987,810,000
O101-M	OSD Deceased	(BPS-20)	4	4	4,564,000		5,048,000
O101-M	OSD Deceased	(BPS-17)	2	5	939,000		2,788,000
S282-M	Superintendent	(BPS-17)	36	36	32,709,000		38,199,000
A097-M	Assistant	(BPS-16)	15	15	6,403,000		7,509,000
A124-M	Assistant Care-Taker	(BPS-16)	5	5	2,135,000		2,504,000
A133-M	Assistant Clerk Of Court	(BPS-16)	76	76	33,654,000		39,397,000
A275-M	Assistant Superintendent	(BPS-16)	5	5	2,135,000		2,503,000
O101-M	OSD Deceased	(BPS-16)	16	15	6,029,000		7,220,000
R016-M	Reader	(BPS-16)	317	317	151,327,000		176,772,000
R092-M	Reader	(BPS-16)	326	326	155,623,000		181,791,000
S071-M	Senior Auditor	(BPS-16)	35	35	6,589,000		7,817,000
S216-M	Stenographer	(BPS-16)	1468	1474	631,822,000		737,182,000
A01102	Personal pay				2,832,000	3,205,000	3,200,000
A01103	Special Pay				293,000		200,000
A01105	Qualification Pay				49,000	14,000	50,000
A01150	Others				147,000		147,000
000	Others				147,000		147,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5742**	**6054**	**1,242,985,000**	**984,469,000**	**1,488,957,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		5742	6054	1,241,620,000	983,798,000	1,487,975,000
C173-M	Computer Operator	(BPS-15)		23			4,450,000
A008-M	Accountant	(BPS-14)	1	10	185,000		4,454,000
A133-M	Assistant Clerk Of Court	(BPS-14)	28	28	1,047,000		1,479,000
A337-M	Assistant Librarian	(BPS-14)	38	38	11,794,000		13,860,000
C230-M	Care Taker	(BPS-14)	33	33	14,892,000		17,421,000
C233-M	Computer Operator	(BPS-14)	36	36	12,267,000		14,435,000
D020-M	Data Entry Operator	(BPS-14)	325	325	58,126,000		68,341,000
E059-M	English Clerk	(BPS-14)	36	36	9,384,000		11,108,000
O101-M	OSD Deceased	(BPS-14)	1	1	324,000		500,000
R024-M	Record Keeper	(BPS-14)	67	67	18,882,000		22,094,000
S024-M	Sanitary Supervisor	(BPS-14)		1			182,000
S078-M	Senior Clerk	(BPS-14)	11	11	2,868,000		3,394,000
D020-M	Data Entry Operator	(BPS-13)	317	317	82,616,000		97,802,000
S071-M	Senior Auditor	(BPS-13)	1	1	331,000		391,000
A008-M	Accountant	(BPS-11)	1		262,000		
A055-M	Ahlmad (Civil)	(BPS-11)	647	647	152,884,000		179,582,000
A181-M	Assistant English Clerk	(BPS-11)	2	2	585,000		682,000
A292-M	Assistant-Cum-Librarian	(BPS-11)	1	1	313,000		364,000
A334-M	Accountant	(BPS-11)	8		3,379,000		
A889-M	Assistant Record Keeper / JCs	(BPS-11)		5			754,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36	36	12,067,000		14,140,000
C197-M	Copyist	(BPS-11)	51	51	15,634,000		18,155,000
C199-M	Copy Clerk	(BPS-11)	695	695	177,217,000		207,584,000
C524-M	Copyist / JCs	(BPS-11)		5			754,000
D088-M	Despatch Clerk	(BPS-11)	78	78	17,619,000		20,590,000
J019-M	Junior Clerk	(BPS-11)	31	95	8,774,000		19,895,000
O101-M	OSD Deceased	(BPS-11)	7	7	1,506,000		492,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
R023-M	Record Inspection Clerk	(BPS-11)	36	36	10,190,000	11,893,000
T028-M	Technician	(BPS-11)	72	72	15,929,000	18,600,000
T036-M	Telephone Operator	(BPS-11)	1	2	153,000	329,000
T113-M	Typist	(BPS-11)	65	65	17,183,000	20,102,000
D020-M	Data Entry Operator	(BPS-09)	2	2	622,000	730,000
R024-M	Record Keeper	(BPS-09)	7	7	2,179,000	2,523,000
T036-M	Telephone Operator	(BPS-09)	3	3	823,000	961,000
G041-M	Generator Operator	(BPS-08)		2		273,000
N017-M	Nazar	(BPS-08)	29	29	9,360,000	10,983,000
O101-M	OSD Deceased	(BPS-08)	1	1	228,000	288,000
A300-M	Asstt: Record Keeper	(BPS-07)	101	101	25,736,000	30,147,000
C134-M	Clerk	(BPS-07)	103	103	30,038,000	34,695,000
C203-M	Copy Typist	(BPS-07)	138	138	41,637,000	48,504,000
I004-M	Imam Masjid	(BPS-07)	36	36	5,646,000	6,622,000
N017-M	Nazar	(BPS-07)	1	1	274,000	323,000
R022-M	Record Clerk	(BPS-07)	47	47	13,098,000	15,144,000
C193-M	Cook	(BPS-05)	109	116	18,792,000	22,569,000
D186-M	Driver	(BPS-05)	72	99	18,934,000	25,150,000
E034-M	Electrician	(BPS-05)	14	14	1,856,000	2,148,000
G041-M	Generator Operator	(BPS-05)	52	52	13,316,000	15,464,000
O101-M	OSD Deceased	(BPS-05)		1		250,000
P051-M	Photo Stat Machine Operator	(BPS-05)	5	13	616,000	1,697,000
P095-M	Plumber	(BPS-05)		3		369,000
D003-M	Daftri	(BPS-04)		38		9,933,000
D685-M	Dak Rider	(BPS-04)	1	1	274,000	316,000
O101-M	OSD Deceased	(BPS-04)		1		219,000
R026-M	Record Lifter	(BPS-04)	35	37	3,941,000	4,799,000
C112-M	Chowkidar	(BPS-03)	42	46	4,817,000	6,018,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
C523-M	Chowkidar / Watchman	(BPS-03)		2			231,000
D685-M	Dak Rider	(BPS-03)		3			346,000
E034-M	Electrician	(BPS-03)		3			346,000
F038-M	File Fetcher	(BPS-03)	7	11	1,395,000		2,070,000
F048-M	Fireman	(BPS-03)	2	5	239,000		620,000
G011-M	Gardener	(BPS-03)		4			461,000
G025-M	Gatekeeper	(BPS-03)		5			577,000
M019-M	Mali	(BPS-03)	40	59	4,587,000		7,483,000
M147-M	Moazzan	(BPS-03)	34	34	3,952,000		4,561,000
M214-M	Moazzan	(BPS-03)	3	3	407,000		473,000
N006-M	Naib Qasid	(BPS-03)	1448	1516	255,734,000		303,582,000
N088-M	Naib Qasid/File Fether/Room Attendant	(BPS-03)		5			577,000
O101-M	OSD Deceased	(BPS-03)	7	7	1,254,000		1,471,000
P148-M	Process Server	(BPS-03)	7	7	1,816,000		2,102,000
R026-M	Record Lifter	(BPS-03)		4			461,000
S025-M	Sanitary Worker	(BPS-03)	130	130	25,653,000		29,595,000
S311-M	Sanitary Worker	(BPS-03)	185	185	23,216,000		26,894,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)		17			1,960,000
W018-M	Watchman	(BPS-03)		16			1,958,000
W019-M	Water Carrier	(BPS-03)		13			2,960,000
D003-M	Daftri	(BPS-02)	38		8,613,000		
O101-M	OSD Deceased	(BPS-02)	3	3	543,000		625,000
R026-M	Record Lifter	(BPS-02)	39	39	8,658,000		9,988,000
B019-M	Beldar	(BPS-01)	6	6	1,235,000		1,423,000
C112-M	Chowkidar	(BPS-01)	131	132	21,405,000		24,795,000
M019-M	Mali	(BPS-01)	157	157	29,235,000		33,693,000
O101-M	OSD Deceased	(BPS-01)	2	3	256,000		486,000
P095-M	Plumber	(BPS-01)	1	1	112,000		128,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
S325-M	Sweeper/Sanitary Worker	(BPS-01)		5			547,000
W018-M	Watchman	(BPS-01)	2		297,000		
W019-M	Water Carrier	(BPS-01)	13		2,566,000		
W022-M	Water Man	(BPS-01)	64	64	11,849,000		13,610,000
A01152	Personal pay				682,000	671,000	682,000
A01153	Special Pay				98,000		50,000
A01170	Others				585,000		250,000
000	Others				585,000		250,000
A012	**TOTAL ALLOWANCES**				**3,904,719,000**	**4,689,336,000**	**4,478,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,866,386,000**	**4,471,554,000**	**4,431,116,000**
A01201	Senior Post Allowance				8,850,000	8,755,000	10,000,000
A01202	House Rent Allowance				216,902,000	251,810,000	248,629,000
A01203	Conveyance Allowance				268,870,000	254,689,000	304,942,000
A01207	Washing Allowance				131,000	66,000	148,000
A01208	Dress Allowance				31,000	50,000	35,000
A0120D	Integrated Allowance				7,867,000	10,245,000	8,887,000
A0120K	Special Judicial Allowance				937,242,000	1,284,811,000	1,000,000,000
A0120Q	Fixed Daily Allowance				14,000	16,000	15,000
A01211	Hill Allowance				177,000	233,000	200,000
A01216	Qualification Allowance				4,425,000	15,258,000	5,000,000
A01217	Medical Allowance				147,442,000	158,259,000	168,689,000
A0121N	Personal Allowance				14,000	12,000	15,000
A01224	Entertainment Allowance				3,540,000	4,198,000	4,000,000
A01226	Computer Allowance				5,307,000	3,591,000	5,996,000
A0122M	Adhoc Relief Allowance-2016				227,648,000	184,414,000	306,488,000
A0122N	Special Conveyance Allowance to Disabled Employees				4,425,000	1,954,000	4,500,000
A0122S	Utility Allowance				5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017				312,127,000	256,955,000	330,789,000
A01233	Unattractive Area Allowance				5,000		5,000
A01238	Charge Allowance				1,000		1,000
A01239	Special Allowance				89,000	100,000	100,000
001	Special Allowance				89,000	100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				312,127,000	256,849,000	336,219,000
A0123P	Ad-hoc Relief A 2019				202,771,000	200,390,000	228,443,000

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A01240 Utility allowance for Gas			45,000		50,000
A01241 Utility allowance for electricity			440,899,000	1,028,947,000	596,319,000
A01242 Consolidation Travelling Allowance			1,000		1,000
A01244 Adhoc Relief			1,000		1,000
A01248 Judicial Allowance			765,118,000	549,884,000	871,312,000
A01270 Others			312,000	68,000	327,000
001 Others			133,000	68,000	150,000
006 Uniform Allowance			87,000		85,000
007 Fixed Travelling Allowance			89,000		89,000
008 Social Security Allowance			3,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**38,333,000**	**217,782,000**	**47,260,000**
A01271 Overtime Allowance			1,859,000	3,037,000	2,000,000
A01273 Honoraria			4,647,000	160,277,000	5,000,000
000 Honoraria			4,647,000	160,277,000	5,000,000
A01274 Medical Charges			12,081,000	23,623,000	15,000,000
A01277 Contingent Paid Staff			19,515,000	30,725,000	25,000,000
A01278 Leave Salary			89,000		100,000
A01299 Others			142,000	120,000	160,000
001 Others			142,000	120,000	160,000
A03 TOTAL OPERATING EXPENSES			**400,167,000**	**724,463,000**	**440,356,000**
A032 TOTAL COMMUNICATIONS			**12,098,000**	**27,293,000**	**13,311,000**
A03201 Postage and Telegraph			1,915,000	3,432,000	2,000,000
A03202 Telephone and Trunk Call			9,951,000	23,617,000	11,000,000
A03203 Telex Teleprinter and Fax			16,000		60,000
A03205 Courier and Pilot Service			215,000	244,000	250,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			**131,572,000**	**198,152,000**	**143,651,000**
A03301 Gas			10,425,000	13,977,000	12,000,000
A03302 Water			1,215,000	179,000	1,000,000
A03303 Electricity			119,289,000	182,884,000	130,000,000
001 Electricity			119,289,000	182,884,000	130,000,000
A03304 Hot and Cold Weather Charges			642,000	1,112,000	650,000
A03370 Others			1,000		1,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A034	**TOTAL OCCUPANCY COSTS**			**35,979,000**	**36,032,000**	**38,002,000**
A03402	Rent for Office Building			30,618,000	34,174,000	35,000,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			5,359,000	1,858,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,779,000**	**254,075,000**	**145,652,000**
A03805	Travelling Allowance			53,582,000	80,891,000	60,000,000
001	Travelling Allowance			53,582,000	80,891,000	60,000,000
A03806	Transportation of Goods			575,000	998,000	575,000
A03807	P.O.L Charges			76,545,000	172,186,000	85,000,000
A03808	Conveyance Charges			69,000		69,000
A03820	Others			4,000		4,000
001	Others			4,000		4,000
A03825	Travelling allowance			4,000		4,000
A039	**TOTAL GENERAL**			**89,739,000**	**208,911,000**	**99,740,000**
A03901	Stationery			27,557,000	56,607,000	30,000,000
A03902	Printing and Publication			9,186,000	26,394,000	9,500,000
001	Printing and Publications			9,186,000	26,394,000	9,500,000
A03903	Conference/Seminars/Workshops/ Symposia			2,297,000		3,000,000
A03905	Newspapers Periodicals and Books			6,139,000	9,065,000	6,189,000
001	News Papers, Periodicals & Books			6,139,000	9,065,000	6,189,000
A03906	Uniforms and Protective Clothing			4,873,000	1,128,000	3,500,000
A03907	Advertising & Publicity			2,297,000	5,069,000	2,297,000
001	Advertising & Publicity			2,297,000	5,069,000	2,297,000
A03917	Law Charges			31,000		31,000
A03918	Exhibitions, Fairs & Other National Celebrations			613,000	1,371,000	800,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			3,828,000		3,828,000
001	Foreign Training			3,828,000		3,828,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A03940	Unforeseen expenditure			766,000		766,000
A03942	Cost of Other Stores			11,482,000	44,803,000	15,000,000
001	Cost of Other Stores			11,482,000	44,803,000	15,000,000
A03955	Computer Stationary			9,186,000	21,549,000	11,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,828,000		3,828,000
A03970	Others			7,655,000	42,925,000	10,000,000
001	Others			7,655,000	42,925,000	10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**36,750,000**	**81,138,000**	**40,000,000**
A041	**TOTAL PENSION**			**36,750,000**	**81,138,000**	**40,000,000**
A04114	Superannuation Encashment Of L.P.R			36,750,000	81,138,000	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**56,150,000**	**69,500,000**	**56,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**56,150,000**	**69,500,000**	**56,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			53,000,000	56,400,000	53,000,000
001	Fin. Assis. to the families of the persons who expires during service.			53,000,000	56,400,000	53,000,000
A05270	To Others			3,150,000	13,100,000	3,500,000
001	Others			3,150,000	13,100,000	3,500,000
A06	**TOTAL TRANSFERS**			**18,900,000**	**16,300,000**	**18,500,000**
A061	**TOTAL SCHOLARSHIP**			**4,725,000**		**4,000,000**
A06103	Cash Awards			4,725,000		4,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**14,175,000**	**16,300,000**	**14,500,000**
A06301	Entertainments & Gifts			14,175,000	16,300,000	14,500,000
001	Entertainment & Gifts			14,175,000	16,300,000	14,500,000
A09	**TOTAL PHYSICAL ASSETS**			**45,825,000**	**124,934,000**	**12,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A092	**TOTAL COMPUTER EQUIPMENT**			**13,062,000**	**40,073,000**	**6,000**
A09201	Hardware			1,821,000	50,000	2,000
A09202	Software			320,000	1,133,000	2,000
A09203	I.T. Equipment			10,921,000	38,890,000	2,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,731,000**		**2,000**
A09501	Transport			2,731,000		2,000
001	Transport			2,731,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**22,751,000**	**63,398,000**	**2,000**
A09601	Plant and Machinery			22,751,000	63,398,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**7,281,000**	**21,463,000**	**2,000**
A09701	Purchase of Furniture and Fixture			7,281,000	21,463,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,698,000**	**105,845,000**	**38,790,000**
A130	**TOTAL TRANSPORT**			**10,547,000**	**42,941,000**	**12,000,000**
A13001	Transport			10,547,000	42,941,000	12,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,260,000**	**37,434,000**	**20,000,000**
A13101	Machinery and Equipment			16,260,000	37,434,000	20,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,516,000**	**7,951,000**	**5,000,000**
A13201	Furniture and Fixture			3,516,000	7,951,000	5,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A133 TOTAL BUILDINGS AND STRUCTURE			**176,000**		**150,000**
A13370 Others			176,000		150,000
001 Others			176,000		150,000
A137 TOTAL COMPUTER EQUIPMENT			**1,759,000**	**12,789,000**	**1,140,000**
A13701 Hardware			440,000		440,000
A13702 Software			440,000		350,000
A13703 I.T. Equipment			879,000	12,789,000	350,000
A138 TOTAL GENERAL			**440,000**	**4,730,000**	**500,000**
A13801 Maintenance of Gardens			440,000	4,730,000	500,000
Session Courts			**7,689,258,000**	**8,407,652,000**	**8,841,331,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**11,381,447,000**	**12,113,044,000**	**13,417,323,000**
A011	**TOTAL PAY**		**18859**	**19164**	**5,443,325,000**	**4,314,558,000**	**6,395,154,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3562**	**3562**	**1,977,787,000**	**1,494,164,000**	**2,328,550,000**
A01101	Total Basic Pay of Officers		3562	3562	1,977,414,000	1,494,097,000	2,328,193,000
S077-F	Senior Civil Judge	(BPS-19)	1	1	986,000		1,151,000
S077-M	Senior Civil Judge	(BPS-19)	35	35	31,079,000		36,398,000
C121-F	Civil Judges	(BPS-18)	33	33	25,512,000		29,963,000
C121-M	Civil Judges	(BPS-18)	1416	1416	1,137,770,000		1,334,382,000
C383-M	Civil Judge-cum-Judicial Magistrate	(BPS-18)	200	200	166,798,000		195,360,000
O101-M	OSD Deceased	(BPS-18)	3	3	1,679,000		2,000,000
P126-M	Presiding Officer	(BPS-18)	35	35	29,191,000		34,190,000
O101-M	OSD Deceased	(BPS-17)	3	4	2,190,000		3,417,000
A097-M	Assistant	(BPS-16)	2	2	790,000		929,000
C123-M	Civil Nazars	(BPS-16)	36	36	11,298,000		13,423,000
C135-M	Clerk Of Court	(BPS-16)	34	34	16,159,000		18,878,000
O101-F	OSD Deceased	(BPS-16)		1			569,000
O101-M	OSD Deceased	(BPS-16)	5	3	1,950,000		1,707,000
S216-M	Stenographer	(BPS-16)	1759	1759	552,012,000		655,826,000
A01102	Personal pay				266,000	64,000	250,000
A01105	Qualification Pay				18,000	3,000	18,000
A01150	Others				89,000		89,000
000	Others				89,000		89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15297**	**15602**	**3,465,538,000**	**2,820,394,000**	**4,066,604,000**
A01151	Total Basic Pay of Other Staff		15297	15602	3,464,753,000	2,819,869,000	4,066,045,000
S216-M	Stenographer	(BPS-15)	35	35	10,985,000		13,050,000
A337-M	Assistant Librarian	(BPS-14)	36	36	8,665,000		10,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
C233-M	Computer Operator	(BPS-14)	36	36	12,266,000		14,434,000
D020-M	Data Entry Operator	(BPS-14)	1720	1720	432,492,000		506,849,000
O101-M	OSD Deceased	(BPS-14)	10	11	3,988,000		5,571,000
R016-M	Reader	(BPS-14)	696	696	241,925,000		283,133,000
R024-M	Record Keeper	(BPS-14)	37	37	7,586,000		8,885,000
R092-M	Reader	(BPS-14)	1024	1024	348,406,000		408,056,000
O101-M	OSD Deceased	(BPS-13)	1	1	163,000		197,000
A008-M	Accountant	(BPS-11)	1	1	237,000		281,000
A055-M	Ahlmad (Civil)	(BPS-11)	1784	1784	388,206,000		407,489,000
A434-M	Ahlmad (Criminal)	(BPS-11)	1256	1256	273,311,000		322,089,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36	36	9,383,000		11,108,000
C203-M	Copy Typist	(BPS-11)	2	2	492,000		576,000
D088-M	Despatch Clerk	(BPS-11)	36	36	6,037,000		7,051,000
J018-M	Junior Auditor	(BPS-11)	36	36	5,853,000		6,835,000
J019-M	Junior Clerk	(BPS-11)	16	16	4,080,000		4,779,000
N005-M	Naib Nazar	(BPS-11)	2	2	325,000		379,000
O101-M	OSD Deceased	(BPS-11)	12	13	3,630,000		5,107,000
R023-M	Record Inspection Clerk	(BPS-11)	2	2	735,000		851,000
T028-M	Technician	(BPS-11)	36	36	5,483,000		6,417,000
T113-M	Typist	(BPS-11)	6	6	1,811,000		2,109,000
T114-M	Typist Clerk	(BPS-11)	18	18	3,245,000		3,856,000
B006-M	Bailiff	(BPS-09)		3			423,000
B066-M	Book Binder	(BPS-09)	2	2	301,000		350,000
O101-M	OSD Deceased	(BPS-09)	17	21	4,847,000		6,825,000
A300-M	Asstt: Record Keeper	(BPS-07)	119	119	25,896,000		30,517,000
I004-M	Imam Masjid	(BPS-07)	35	35	4,933,000		5,789,000
N005-M	Naib Nazar	(BPS-07)	204	204	61,551,000		71,704,000
O101-M	OSD Deceased	(BPS-07)	4	8	778,000		1,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
P148-M	Process Server	(BPS-07)	60			7,913,000
T036-M	Telephone Operator	(BPS-07)	1	1	181,000	215,000
B006-M	Bailiff	(BPS-05)	648	648	156,355,000	182,349,000
D186-M	Driver	(BPS-05)	36	36	8,320,000	9,617,000
E034-M	Electrician	(BPS-05)	1	1	123,000	141,000
O101-M	OSD Deceased	(BPS-05)	2	2	368,000	427,000
B006-M	Bailiff	(BPS-04)	875	875	211,126,000	246,225,000
D003-M	Daftri	(BPS-04)	37	37	8,387,000	9,671,000
O101-M	OSD Deceased	(BPS-04)	2	1	364,000	211,000
P148-M	Process Server	(BPS-04)	288	288	59,734,000	69,604,000
R026-M	Record Lifter	(BPS-04)	36	36	4,152,000	4,802,000
C112-M	Chowkidar	(BPS-03)	167	167	30,438,000	35,112,000
C122-M	Civil Member	(BPS-03)		3		396,000
M019-M	Mali	(BPS-03)	135	138	27,544,000	32,096,000
M147-M	Moazzan	(BPS-03)	35	35	4,173,000	4,811,000
N006-M	Naib Qasid	(BPS-03)	1764	1764	296,930,000	343,770,000
O101-M	OSD Deceased	(BPS-03)	9	12	983,000	2,260,000
P148-M	Process Server	(BPS-03)	3813	3813	741,447,000	865,704,000
S311-M	Sanitary Worker	(BPS-03)	133	356	27,803,000	82,299,000
W018-M	Watchman	(BPS-03)	1	1	145,000	168,000
W019-M	Water Carrier	(BPS-03)	80	80	16,450,000	18,962,000
W022-M	Water Man	(BPS-03)	1	1	120,000	138,000
F087-M	Frash	(BPS-02)	1	1	149,000	172,000
O101-M	OSD Deceased	(BPS-02)		1		96,000
W022-M	Water Man	(BPS-02)	1	1	159,000	183,000
F087-M	Frash	(BPS-01)	5	5	794,000	915,000
O101-M	OSD Deceased	(BPS-01)	3	2	356,000	275,000
S311-M	Sanitary Worker	(BPS-01)	2		230,000	
S325-M	Sweeper/Sanitary Worker	(BPS-01)		3		329,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
W022-M	Water Man	(BPS-01)	2	2	312,000		359,000
A01152	Personal pay				682,000	446,000	400,000
A01153	Special Pay				14,000	79,000	70,000
A01170	Others				89,000		89,000
000	Others				89,000		89,000
A012	**TOTAL ALLOWANCES**				**5,938,122,000**	**7,798,486,000**	**7,022,169,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,881,383,000**	**7,366,282,000**	**6,961,570,000**
A01201	Senior Post Allowance					1,000	
A01202	House Rent Allowance				569,230,000	467,409,000	631,145,000
A01203	Conveyance Allowance				537,430,000	481,119,000	612,314,000
A01207	Washing Allowance				2,096,000	6,122,000	2,368,000
A01208	Dress Allowance				374,000	1,008,000	422,000
A0120D	Integrated Allowance				9,188,000	12,487,000	10,381,000
A0120K	Special Judicial Allowance				929,250,000	1,455,634,000	1,050,000,000
A0120Q	Fixed Daily Allowance				13,275,000	23,609,000	15,000,000
A01211	Hill Allowance				885,000	1,198,000	1,000,000
A01216	Qualification Allowance				11,682,000	24,162,000	13,200,000
A01217	Medical Allowance				292,139,000	309,943,000	332,895,000
A0121N	Personal Allowance				45,000	68,000	50,000
A01224	Entertainment Allowance				574,000	733,000	648,000
A01226	Computer Allowance				19,854,000	6,780,000	16,716,000
A0122M	Adhoc Relief Allowance-2016				213,674,000	305,547,000	242,466,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,328,000	5,147,000	1,500,000
A0122S	Utility Allowance				14,000	74,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				542,555,000	460,722,000	601,414,000
A01238	Charge Allowance				1,000		1,000
A01239	Special Allowance				133,000		150,000
001	Special Allowance				133,000		150,000
A0123G	Ad-hoc Relief Allowance-2018				542,555,000	460,450,000	601,414,000
A0123P	Ad-hoc Relief A 2019				299,087,000	393,930,000	356,531,000
A01241	Utility allowance for electricity				53,936,000	1,732,101,000	1,070,291,000
A01242	Consolidation Travelling Allowance				615,055,000	2,060,000	384,000
A01244	Adhoc Relief				340,000		
A01248	Judicial Allowance				1,211,349,000	1,209,263,000	1,385,865,000
A01270	Others				15,334,000	6,715,000	15,400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
001	Others			3,098,000	6,715,000	2,000,000
006	Uniform Allowance			443,000		500,000
007	Fixed Travelling Allowance			11,793,000		12,900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**56,739,000**	**432,204,000**	**60,599,000**
A01271	Overtime Allowance			443,000	103,000	500,000
A01273	Honoraria			9,293,000	348,673,000	10,000,000
000	Honoraria			9,293,000	348,673,000	10,000,000
A01274	Medical Charges			17,700,000	29,944,000	20,000,000
A01277	Contingent Paid Staff			29,205,000	53,484,000	30,000,000
A01278	Leave Salary			89,000		89,000
A01299	Others			9,000		10,000
001	Others			9,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**373,372,000**	**797,050,000**	**427,981,000**
A032	**TOTAL COMMUNICATIONS**			**9,983,000**	**20,365,000**	**11,863,000**
A03201	Postage and Telegraph			2,603,000	4,126,000	2,700,000
A03202	Telephone and Trunk Call			7,290,000	16,209,000	9,000,000
A03203	Telex Teleprinter and Fax			81,000		81,000
A03205	Courier and Pilot Service			8,000	30,000	81,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**165,385,000**	**265,126,000**	**189,050,000**
A03301	Gas			5,670,000	6,363,000	7,000,000
A03302	Water			241,000	436,000	250,000
A03303	Electricity			157,950,000	255,589,000	180,000,000
001	Electricity			157,950,000	255,589,000	180,000,000
A03304	Hot and Cold Weather Charges			1,524,000	2,578,000	1,800,000
A03305	POL for Generator				160,000	
A034	**TOTAL OCCUPANCY COSTS**			**9,634,000**	**8,372,000**	**10,001,000**
A03402	Rent for Office Building			1,378,000	6,942,000	1,600,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			154,000	263,000	299,000
A03407	Rates and Taxes			8,100,000	1,167,000	8,100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A03470	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**81,729,000**	**297,062,000**	**90,465,000**
A03805	Travelling Allowance			65,064,000	68,924,000	70,000,000
001	Travelling Allowance			65,064,000	68,924,000	70,000,000
A03806	Transportation of Goods			460,000	1,270,000	460,000
A03807	P.O.L Charges			16,200,000	226,868,000	20,000,000
A03808	Conveyance Charges			4,000		4,000
A03820	Others			1,000		1,000
001	Others			1,000		1,000
A039	**TOTAL GENERAL**			**106,641,000**	**206,125,000**	**126,602,000**
A03901	Stationery			32,400,000	59,763,000	37,500,000
A03902	Printing and Publication			12,248,000	23,283,000	12,248,000
001	Printing and Publications			12,248,000	23,283,000	12,248,000
A03903	Conference/Seminars/Workshops/ Symposia			766,000		766,000
A03905	Newspapers Periodicals and Books			5,133,000	7,946,000	5,133,000
001	News Papers, Periodicals & Books			5,133,000	7,946,000	5,133,000
A03906	Uniforms and Protective Clothing			13,779,000	26,218,000	13,779,000
A03907	Advertising & Publicity			2,297,000	2,243,000	2,297,000
001	Advertising & Publicity			2,297,000	2,243,000	2,297,000
A03917	Law Charges			77,000	73,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			613,000	1,463,000	800,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			3,828,000		3,828,000
001	Foreign Training			3,828,000		3,828,000
A03940	Unforeseen expenditure			384,000		384,000
A03942	Cost of Other Stores			11,482,000	26,102,000	17,000,000
001	Cost of Other Stores			11,482,000	26,102,000	17,000,000
A03955	Computer Stationary			12,150,000	21,235,000	17,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			766,000		766,000
A03970	Others			10,717,000	37,799,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
001	Others			10,717,000	37,799,000	15,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**34,371,000**	**30,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**34,371,000**	**30,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	34,371,000	30,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**56,250,000**	**80,700,000**	**57,250,000**
A052	**TOTAL GRANTS-DOMESTIC**			**56,250,000**	**80,700,000**	**57,250,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			51,000,000	79,200,000	52,000,000
001	Fin. Assis. to the families of the persons who expires during service.			51,000,000	79,200,000	52,000,000
A05270	To Others			5,250,000	1,500,000	5,250,000
001	Others			5,250,000	1,500,000	5,250,000
A06	**TOTAL TRANSFERS**			**5,540,000**	**5,462,000**	**7,000,000**
A061	**TOTAL SCHOLARSHIP**			**4,500,000**		**4,500,000**
A06103	Cash Awards			4,500,000		4,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,040,000**	**5,462,000**	**2,500,000**
A06301	Entertainments & Gifts			1,040,000	5,462,000	2,500,000
001	Entertainment & Gifts			1,040,000	5,462,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**67,344,000**	**103,366,000**	**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**22,751,000**	**31,755,000**	**2,000**
A09202	Software				408,000	
A09203	I.T. Equipment			22,751,000	31,347,000	2,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,191,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A09501	Transport			8,191,000		2,000
001	Transport			8,191,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**27,301,000**	**51,100,000**	**2,000**
A09601	Plant and Machinery			27,301,000	51,100,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**9,101,000**	**20,511,000**	**2,000**
A09701	Purchase of Furniture and Fixture			9,101,000	20,511,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,045,000**	**127,187,000**	**32,106,000**
A130	**TOTAL TRANSPORT**			**4,650,000**	**64,447,000**	**7,000,000**
A13001	Transport			4,650,000	64,447,000	7,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,183,000**	**30,075,000**	**15,000,000**
A13101	Machinery and Equipment			13,183,000	30,075,000	15,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,516,000**	**8,706,000**	**4,000,000**
A13201	Furniture and Fixture			3,516,000	8,706,000	4,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**419,000**		**419,000**
A13370	Others			419,000		419,000
001	Others			419,000		419,000
A137	**TOTAL COMPUTER EQUIPMENT**			**4,837,000**	**19,980,000**	**5,187,000**
A13701	Hardware			1,000		1,000
A13702	Software			186,000		186,000
A13703	I.T. Equipment			4,650,000	19,980,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A138 TOTAL GENERAL			**440,000**	**3,979,000**	**500,000**
A13801 Maintenance of Gardens			440,000	3,979,000	500,000
Civil Courts			**11,940,998,000**	**13,261,180,000**	**13,971,668,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**210,357,000**	**183,528,000**	**184,717,000**
A011	**TOTAL PAY**		**264**	**156**	**87,090,000**	**64,768,000**	**67,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**79**	**43**	**50,477,000**	**42,844,000**	**36,422,000**
A01101	Total Basic Pay of Officers		79	43	50,281,000	42,808,000	36,265,000
D144-M	District & Session Judge	(BPS-21)	1		1,240,000		
D697-M	District & Session Judge (Establishment)	(BPS-21)	3	1	2,958,000		1,461,000
J012-M	Judge	(BPS-21)	14	9	24,788,000		18,546,000
S282-M	Superintendent	(BPS-17)	16	10	6,362,000		6,423,000
A097-M	Assistant	(BPS-16)	36	23	12,357,000		9,835,000
A334-M	Accountant	(BPS-16)	1		363,000		
S114-M	Senior Scale Stenographer	(BPS-16)	4		1,221,000		
S216-M	Stenographer	(BPS-16)	4		992,000		
A01102	Personal pay				89,000	36,000	50,000
A01103	Special Pay				89,000		89,000
A01150	Others				18,000		18,000
000	Others				18,000		18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**185**	**113**	**36,613,000**	**21,924,000**	**31,352,000**
A01151	Total Basic Pay of Other Staff		185	113	36,613,000	21,918,000	31,352,000
S216-M	Stenographer	(BPS-15)	28	23	9,936,000		9,589,000
D020-M	Data Entry Operator	(BPS-14)	16		2,888,000		
S078-M	Senior Clerk	(BPS-14)	16	10	3,136,000		3,442,000
D020-M	Data Entry Operator	(BPS-13)		10			3,236,000
A011-M	Accounts Clerk	(BPS-11)	4	10	628,000		2,632,000
J018-M	Junior Auditor	(BPS-11)	14		2,275,000		
J019-M	Junior Clerk	(BPS-11)	2		332,000		
A011-M	Accounts Clerk	(BPS-07)	10	9	2,204,000		2,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4116	**Special Courts**						
D186-M	Driver	(BPS-04)	19	10	3,295,000		2,140,000
C112-M	Chowkidar	(BPS-03)	14	10	2,648,000		2,185,000
M019-M	Mali	(BPS-03)	1		157,000		
N006-M	Naib Qasid	(BPS-03)	30	21	5,051,000		4,094,000
W018-M	Watchman	(BPS-03)	1		169,000		
N006-M	Naib Qasid	(BPS-02)	6		615,000		
S311-M	Sanitary Worker	(BPS-02)	6		615,000		
W008-M	Ward Cooli	(BPS-02)	3		331,000		
S311-M	Sanitary Worker	(BPS-01)	15	10	2,333,000		1,793,000
A01152	Personal pay					5,000	
A01170	Others					1,000	
000	Others					1,000	
A012	**TOTAL ALLOWANCES**				**123,267,000**	**118,760,000**	**116,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**119,956,000**	**107,483,000**	**112,749,000**
A01201	Senior Post Allowance				272,000	226,000	162,000
A01202	House Rent Allowance				11,031,000	8,304,000	8,933,000
A01203	Conveyance Allowance				6,831,000	6,164,000	5,917,000
A01207	Washing Allowance				24,000	11,000	30,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				213,000	310,000	240,000
A0120K	Special Judicial Allowance				31,992,000	40,292,000	28,954,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				9,000		10,000
A01211	Hill Allowance				5,000		5,000
A01216	Qualification Allowance				177,000	417,000	200,000
A01217	Medical Allowance				5,043,000	3,891,000	4,666,000
A0121N	Personal Allowance				885,000	728,000	1,000,000
A01224	Entertainment Allowance				136,000	120,000	84,000
A01226	Computer Allowance				222,000	33,000	228,000
A0122M	Adhoc Relief Allowance-2016				7,633,000	4,690,000	9,495,000
A0122S	Utility Allowance					85,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,420,000	6,279,000	6,741,000
A01236	Deputation Allowance				1,593,000	1,227,000	1,800,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A01239	Special Allowance			1,403,000	1,636,000	1,585,000
001	Special Allowance			1,403,000	1,636,000	1,585,000
A0123G	Ad-hoc Relief Allowance-2018			7,615,000	6,145,000	6,741,000
A0123P	Ad-hoc Relief A 2019			6,353,000	4,196,000	5,824,000
A01241	Utility allowance for electricity			10,975,000	12,815,000	12,099,000
A01248	Judicial Allowance			18,142,000	9,223,000	16,980,000
A01264	Technical Allowance				60,000	
A01270	Others			982,000	629,000	1,055,000
001	Others			755,000	629,000	800,000
006	Uniform Allowance			5,000		5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			222,000		250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,311,000**	**11,277,000**	**4,194,000**
A01271	Overtime Allowance			744,000	954,000	800,000
A01273	Honoraria			2,045,000	3,197,000	2,500,000
000	Honoraria			2,045,000	3,197,000	2,500,000
A01274	Medical Charges			419,000	5,126,000	500,000
A01277	Contingent Paid Staff			9,000	2,000,000	300,000
A01278	Leave Salary			5,000		5,000
A01299	Others			89,000		89,000
001	Others			89,000		89,000
A03	**TOTAL OPERATING EXPENSES**			**26,050,000**	**55,395,000**	**31,823,000**
A032	**TOTAL COMMUNICATIONS**			**1,743,000**	**3,205,000**	**2,223,000**
A03201	Postage and Telegraph			192,000	567,000	200,000
A03202	Telephone and Trunk Call			1,531,000	2,613,000	2,000,000
A03203	Telex Teleprinter and Fax			4,000		7,000
A03205	Courier and Pilot Service			12,000	25,000	12,000
A03270	Others			4,000		4,000
A033	**TOTAL UTILITIES**			**3,123,000**	**8,955,000**	**4,296,000**
A03301	Gas			321,000	700,000	400,000
A03302	Water			33,000		33,000
A03303	Electricity			2,406,000	7,163,000	3,500,000
001	Electricity			2,406,000	7,163,000	3,500,000
A03304	Hot and Cold Weather Charges			362,000	1,092,000	362,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**375,000**	**1,749,000**	**648,000**
A03402	Rent for Office Building			307,000	1,719,000	500,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			1,000		40,000
A03407	Rates and Taxes			39,000	30,000	80,000
A03470	Others			27,000		27,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,209,000**	**16,829,000**	**10,170,000**
A03805	Travelling Allowance			2,680,000	8,438,000	3,000,000
001	Travelling Allowance			2,680,000	8,438,000	3,000,000
A03806	Transportation of Goods			16,000		16,000
A03807	P.O.L Charges			5,359,000	8,160,000	7,000,000
A03808	Conveyance Charges			154,000	231,000	154,000
A039	**TOTAL GENERAL**			**12,600,000**	**24,657,000**	**14,486,000**
A03901	Stationery			1,915,000	4,340,000	2,500,000
A03902	Printing and Publication			613,000	2,209,000	650,000
001	Printing and Publications			613,000	2,209,000	650,000
A03903	Conference/Seminars/Workshops/ Symposia			154,000		200,000
A03905	Newspapers Periodicals and Books			843,000	1,919,000	850,000
001	News Papers, Periodicals & Books			843,000	1,919,000	850,000
A03906	Uniforms and Protective Clothing			613,000	1,971,000	750,000
A03907	Advertising & Publicity			231,000	407,000	231,000
001	Advertising & Publicity			231,000	407,000	231,000
A03917	Law Charges			2,113,000	4,994,000	2,113,000
A03918	Exhibitions, Fairs & Other National Celebrations			154,000	892,000	200,000
A03919	Payments to Others for Service Rendered			2,592,000		2,592,000
001	Payments to Others for Service Rendered			2,592,000		2,592,000
A03940	Unforeseen expenditure			384,000		500,000
A03942	Cost of Other Stores			690,000	2,144,000	1,200,000
001	Cost of Other Stores			690,000	2,144,000	1,200,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A03955	Computer Stationary			996,000	2,292,000	1,200,000
A03970	Others			1,302,000	3,489,000	1,500,000
001	Others			1,302,000	3,489,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,250,000**	**3,868,000**	**5,250,000**
A041	**TOTAL PENSION**			**5,250,000**	**3,868,000**	**5,250,000**
A04114	Superannuation Encashment Of L.P.R			5,250,000	3,868,000	5,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**	**5,600,000**	**7,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**	**5,600,000**	**7,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	5,600,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	5,600,000	7,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**473,000**	**1,467,000**	**480,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**473,000**	**1,467,000**	**480,000**
A06301	Entertainments & Gifts			473,000	1,467,000	480,000
001	Entertainment & Gifts			473,000	1,467,000	480,000
A09	**TOTAL PHYSICAL ASSETS**			**4,075,000**	**3,199,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**457,000**	**1,103,000**	**2,000**
A09201	Hardware			1,000	125,000	1,000
A09203	I.T. Equipment			456,000	978,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,705,000**		**1,000**
A09501	Transport			1,705,000		1,000
001	Transport			1,705,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			547,000	1,243,000	1,000
A09601 Plant and Machinery			547,000	1,243,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,366,000	853,000	1,000
A09701 Purchase of Furniture and Fixture			1,366,000	853,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,984,000	10,960,000	4,150,000
A130 TOTAL TRANSPORT			2,198,000	5,727,000	2,200,000
A13001 Transport			2,198,000	5,727,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			968,000	2,790,000	1,000,000
A13101 Machinery and Equipment			968,000	2,790,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			747,000	1,818,000	800,000
A13201 Furniture and Fixture			747,000	1,818,000	800,000
A137 TOTAL COMPUTER EQUIPMENT			71,000	625,000	150,000
A13703 I.T. Equipment			71,000	625,000	150,000
Special Courts			**256,190,000**	**264,017,000**	**233,426,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**36,808,000**	**38,176,000**	**45,411,000**
A011	**TOTAL PAY**		**69**	**69**	**17,865,000**	**14,085,000**	**20,792,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,698,000**	**2,710,000**	**4,304,000**
A01101	Total Basic Pay of Officers		5	5	3,698,000	2,710,000	4,304,000
J012-F	Judge	(BPS-19)	1	1	1,246,000		1,444,000
R036-M	Registrar	(BPS-18)	1	1	927,000		1,082,000
C135-M	Clerk Of Court	(BPS-16)	1	1	509,000		593,000
S219-M	Stenotypist	(BPS-16)	2	2	1,016,000		1,185,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**14,167,000**	**11,375,000**	**16,488,000**
A01151	Total Basic Pay of Other Staff		64	64	14,167,000	11,375,000	16,488,000
C233-M	Computer Operator	(BPS-14)	1	1	339,000		398,000
D020-M	Data Entry Operator	(BPS-14)	2	2	396,000		463,000
R024-M	Record Keeper	(BPS-14)	1	1	237,000		281,000
R092-M	Reader	(BPS-14)	2	2	746,000		870,000
A055-M	Ahlmad (Civil)	(BPS-11)	4	4	1,284,000		1,493,000
B130-M	Budget & Accounts Examiner	(BPS-11)	1	1	237,000		281,000
C197-M	Copyist	(BPS-11)	2	2	567,000		661,000
D088-M	Despatch Clerk	(BPS-11)	1	1	162,000		189,000
I004-M	Imam Masjid	(BPS-09)	2	2	493,000		577,000
C040-M	Cashier	(BPS-08)	1	1	314,000		362,000
N005-M	Naib Nazar	(BPS-07)	2	2	649,000		748,000
B006-M	Bailiff	(BPS-04)	6	6	1,589,000		1,848,000
D003-M	Daftri	(BPS-04)	1	1	190,000		220,000
O101-M	OSD Deceased	(BPS-04)	1	1	195,000		225,000
R026-M	Record Lifter	(BPS-04)	1	1	124,000		142,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4117	**Courts of Small Causes**						
C112-M	Chowkidar	(BPS-03)	3	3	456,000		529,000
M019-M	Mali	(BPS-03)	1	1	207,000		238,000
M147-M	Moazzan	(BPS-03)	1	1	132,000		154,000
N006-M	Naib Qasid	(BPS-03)	3	3	469,000		543,000
P148-M	Process Server	(BPS-03)	22	22	4,279,000		4,995,000
S311-M	Sanitary Worker	(BPS-03)	4	4	774,000		893,000
W019-M	Water Carrier	(BPS-03)	1	1	162,000		187,000
O101-M	OSD Deceased	(BPS-02)	1	1	166,000		191,000
A012	**TOTAL ALLOWANCES**				**18,943,000**	**24,091,000**	**24,619,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,297,000**	**21,105,000**	**22,467,000**
A01202	House Rent Allowance				2,084,000	1,890,000	2,353,000
A01203	Conveyance Allowance				1,491,000	1,616,000	1,684,000
A01207	Washing Allowance				46,000	47,000	51,000
A0120D	Integrated Allowance				52,000	40,000	65,000
A0120K	Special Judicial Allowance				1,766,000	1,762,000	2,500,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				16,000	140,000	50,000
A01217	Medical Allowance				911,000	1,122,000	1,028,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				26,000	13,000	36,000
A0122M	Adhoc Relief Allowance-2016				1,163,000	1,015,000	1,532,000
A0122Y	Ad-hoc Relief Allowance 2017				1,457,000	1,409,000	2,074,000
A0123G	Ad-hoc Relief Allowance-2018				993,000	1,402,000	2,074,000
A0123P	Ad-hoc Relief A 2019				1,586,000	1,347,000	1,859,000
A01241	Utility allowance for electricity				2,299,000	5,614,000	3,190,000
A01248	Judicial Allowance				3,251,000	3,520,000	3,764,000
A01270	Others				149,000	161,000	200,000
007	Fixed Travelling Allowance				149,000	161,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,646,000**	**2,986,000**	**2,152,000**
A01273	Honoraria				186,000	1,486,000	300,000
000	Honoraria				186,000	1,486,000	300,000
A01274	Medical Charges				45,000		50,000
A01277	Contingent Paid Staff				1,413,000	1,500,000	1,800,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**3,750,000**	**4,849,000**	**4,867,000**
A032	**TOTAL COMMUNICATIONS**			**26,000**	**48,000**	**39,000**
A03201	Postage and Telegraph			8,000	8,000	12,000
A03202	Telephone and Trunk Call			16,000	40,000	25,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**1,738,000**	**3,138,000**	**2,171,000**
A03301	Gas			12,000	17,000	20,000
A03302	Water			1,000		1,000
A03303	Electricity			1,604,000	3,000,000	2,000,000
001	Electricity			1,604,000	3,000,000	2,000,000
A03304	Hot and Cold Weather Charges			121,000	121,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**9,000**		**16,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			8,000		15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**392,000**	**359,000**	**902,000**
A03805	Travelling Allowance			77,000	150,000	250,000
001	Travelling Allowance			77,000	150,000	250,000
A03806	Transportation of Goods			8,000		8,000
A03807	P.O.L Charges			307,000	209,000	644,000
A039	**TOTAL GENERAL**			**1,585,000**	**1,304,000**	**1,739,000**
A03901	Stationery			613,000	300,000	613,000
A03902	Printing and Publication			116,000	116,000	116,000
001	Printing and Publications			116,000	116,000	116,000
A03905	Newspapers Periodicals and Books			77,000	77,000	85,000
001	News Papers, Periodicals & Books			77,000	77,000	85,000
A03906	Uniforms and Protective Clothing			116,000	116,000	116,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A03907	Advertising & Publicity			8,000		8,000
001	Advertising & Publicity			8,000		8,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			39,000	80,000	100,000
A03942	Cost of Other Stores			154,000	154,000	200,000
001	Cost of Other Stores			154,000	154,000	200,000
A03955	Computer Stationary			269,000	269,000	300,000
A03970	Others			192,000	192,000	200,000
001	Others			192,000	192,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,050,000**		**1,289,000**
A041	**TOTAL PENSION**			**1,050,000**		**1,289,000**
A04114	Superannuation Encashment Of L.P.R			1,050,000		1,289,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**	**1,600,000**	**6,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**	**1,600,000**	**6,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,600,000	6,000,000
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			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**9,000**	**40,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**	**40,000**	**20,000**
A06301	Entertainments & Gifts			9,000	40,000	20,000
001	Entertainment & Gifts			9,000	40,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**1,120,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**250,000**	**1,000**
A09203	I.T. Equipment			1,000	250,000	1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A095 TOTAL PURCHASE OF TRANSPORT			1,000	270,000	1,000
A09501 Transport			1,000	270,000	1,000
001 Transport			1,000	270,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	600,000	1,000
A09601 Plant and Machinery			1,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			618,000	443,000	618,000
A130 TOTAL TRANSPORT			220,000	180,000	220,000
A13001 Transport			220,000	180,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			265,000	180,000	265,000
A13101 Machinery and Equipment			265,000	180,000	265,000
A132 TOTAL FURNITURE AND FIXTURE			133,000	83,000	133,000
A13201 Furniture and Fixture			133,000	83,000	133,000
Courts of Small Causes			**47,240,000**	**46,228,000**	**58,210,000**

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**55,944,000**	**65,126,000**	**73,616,000**
A011	**TOTAL PAY**		**88**	**88**	**37,753,000**	**36,391,000**	**44,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**22,186,000**	**13,961,000**	**26,268,000**
A01101	Total Basic Pay of Officers		26	26	22,000,000	13,200,000	26,058,000
A030-M	Additional Solicitor	(Special)	1	1	2,041,000		2,200,000
D080-F	Deputy Solicitor	(Special)	1	2	1,686,000		4,410,000
D080-M	Deputy Solicitor	(Special)	3	2	5,058,000		4,410,000
S316-M	Solicitor	(Special)	1	1	3,085,000		3,485,000
A030-M	Additional Solicitor	(BPS-19)	1	1	972,000		1,160,000
A032-M	Administrative Officer	(BPS-17)	1	1	338,000		381,000
I152-M	IT Administrator	(BPS-17)	1	1	390,000		440,000
L060-M	Ledger Keeper	(BPS-17)		1			440,000
L066-M	Librarian	(BPS-17)	1		390,000		
S282-M	Superintendent	(BPS-17)	6	6	3,809,000		4,275,000
A097-F	Assistant	(BPS-16)	1	1	411,000		475,000
A097-M	Assistant	(BPS-16)	6	6	2,462,000		2,848,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,358,000		1,534,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				8,000	9,000	9,000
A01106	Total Pay of contract staff				177,000	752,000	200,000
001	Pay of Contract Staff (Officers)				177,000	752,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**15,567,000**	**22,430,000**	**17,789,000**
A01151	Total Basic Pay of Other Staff		62	62	15,362,000	19,662,000	17,538,000
A334-M	Accountant	(BPS-15)	1	1	448,000		506,000
S216-M	Stenographer	(BPS-15)	10	10	2,537,000		3,073,000
C040-M	Cashier	(BPS-14)		1			220,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5467	**Solicitors Department**						
L040-M	Laser Operator	(BPS-14)	1		195,000		
S078-M	Senior Clerk	(BPS-14)	15	15	5,980,000		6,955,000
J019-F	Junior Clerk	(BPS-11)	1	1	283,000		304,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,899,000		2,065,000
D011-M	Dak Runner	(BPS-05)	1	1	166,000		193,000
D089-M	Despatch Rider	(BPS-04)	1	1	128,000		128,000
D186-M	Driver	(BPS-04)	2	2	235,000		281,000
D003-M	Daftri	(BPS-03)	2	2	301,000		350,000
N006-M	Naib Qasid	(BPS-02)	10	10	1,752,000		1,981,000
S311-M	Sanitary Worker	(BPS-02)	2	2	339,000		320,000
C112-M	Chowkidar	(BPS-01)	3	3	514,000		502,000
N006-M	Naib Qasid	(BPS-01)	5	5	585,000		660,000
A01152	Personal pay				27,000		50,000
A01153	Special Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				177,000	2,767,000	200,000
001	Pay of Contract Staff (Officials)				177,000	2,767,000	200,000
A012	**TOTAL ALLOWANCES**				**18,191,000**	**28,735,000**	**29,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,653,000**	**27,832,000**	**29,007,000**
A01202	House Rent Allowance				4,515,000	5,505,000	5,065,000
A01203	Conveyance Allowance				2,418,000	2,968,000	3,792,000
A0120D	Integrated Allowance				92,000	112,000	103,000
A01216	Qualification Allowance				27,000	42,000	60,000
A01217	Medical Allowance				1,533,000	1,223,000	1,668,000
A0121N	Personal Allowance				50,000	465,000	230,000
A01224	Entertainment Allowance				6,000	4,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,676,000	1,451,000	2,040,000
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	72,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,980,000	1,980,000	2,146,000
A01239	Special Allowance				638,000	245,000	420,000
001	Special Allowance				638,000	245,000	420,000
A0123G	Ad-hoc Relief Allowance-2018				1,980,000	1,980,000	2,146,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A0123P	Ad-hoc Relief A 2019			2,123,000	1,813,000	2,350,000
A0123W	Solicitor's Allowance				9,320,000	8,218,000
A01241	Utility allowance for electricity			204,000	284,000	300,000
A01270	Others			368,000	368,000	415,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			368,000	368,000	415,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**538,000**	**903,000**	**552,000**
A01273	Honoraria			443,000	700,000	500,000
000	Honoraria			443,000	700,000	500,000
A01274	Medical Charges			93,000	203,000	50,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**9,449,000**	**11,982,000**	**10,781,000**
A032	**TOTAL COMMUNICATIONS**			**532,000**	**675,000**	**570,000**
A03201	Postage and Telegraph			269,000	252,000	269,000
A03202	Telephone and Trunk Call			231,000	387,000	250,000
A03204	Electronic Communication			31,000	36,000	50,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**919,000**	**1,168,000**	**988,000**
A03301	Gas			18,000		18,000
A03302	Water			9,000	31,000	10,000
A03303	Electricity			883,000	1,128,000	950,000
001	Electricity			883,000	1,128,000	950,000
A03304	Hot and Cold Weather Charges			9,000	9,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**4,323,000**	**7,389,000**	**5,005,000**
A03402	Rent for Office Building			4,318,000	7,384,000	5,000,000
A03407	Rates and Taxes			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,060,000**	**1,464,000**	**1,201,000**

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A03805	Travelling Allowance			253,000	537,000	300,000
001	Travelling Allowance			253,000	537,000	300,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			422,000	696,000	500,000
A03808	Conveyance Charges			384,000	231,000	400,000
A039	**TOTAL GENERAL**			**2,615,000**	**1,286,000**	**3,017,000**
A03901	Stationery			345,000	324,000	375,000
A03902	Printing and Publication			1,090,000	222,000	1,090,000
001	Printing and Publications			1,090,000	222,000	1,090,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		50,000
A03905	Newspapers Periodicals and Books			192,000	80,000	250,000
001	News Papers, Periodicals & Books			192,000	80,000	250,000
A03906	Uniforms and Protective Clothing			55,000	52,000	100,000
A03907	Advertising & Publicity			22,000	61,000	50,000
001	Advertising & Publicity			22,000	61,000	50,000
A03917	Law Charges			9,000		9,000
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	16,000	17,000
A03927	Purchase of drug and medicines			1,000		1,000
001	Purchase of drug and medicines			1,000		1,000
A03936	Foreign/Inland Training Course Fee			405,000		300,000
001	Foreign Training			405,000		300,000
A03942	Cost of Other Stores			96,000	190,000	200,000
001	Cost of Other Stores			96,000	190,000	200,000
A03955	Computer Stationary			287,000	269,000	500,000
A03970	Others			55,000	72,000	75,000
001	Others			55,000	72,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**449,000**	**3,700,000**	**470,000**
A041	**TOTAL PENSION**			**449,000**	**3,700,000**	**470,000**
A04114	Superannuation Encashment Of L.P.R			449,000	3,700,000	470,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**2,200,000**	**2,200,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A052 TOTAL GRANTS-DOMESTIC			**2,000,000**	**2,200,000**	**2,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,200,000	2,200,000
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	2,200,000	2,200,000
A06 TOTAL TRANSFERS			**15,000**	**44,000**	**50,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**15,000**	**44,000**	**50,000**
A06301 Entertainments & Gifts			15,000	44,000	50,000
001 Entertainment & Gifts			15,000	44,000	50,000
A09 TOTAL PHYSICAL ASSETS			**4,000**		**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**		**1,000**
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**		**1,000**
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**486,000**	**504,000**	**448,000**
A130 TOTAL TRANSPORT			**194,000**	**182,000**	**150,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A13001	Transport			194,000	182,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**97,000**	**141,000**	**125,000**
A13101	Machinery and Equipment			97,000	141,000	125,000
A132	**TOTAL FURNITURE AND FIXTURE**			**133,000**	**125,000**	**100,000**
A13201	Furniture and Fixture			133,000	125,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000**		**3,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13304	Structures			1,000		1,000
A13370	Others			1,000		1,000
001	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**59,000**	**56,000**	**70,000**
A13701	Hardware			59,000	56,000	70,000
Solicitors Department				**68,347,000**	**83,556,000**	**87,569,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**733,387,000**	**546,411,000**	**867,326,000**
A011	**TOTAL PAY**		**1226**	**1229**	**445,136,000**	**297,906,000**	**540,344,000**
A011-1	**TOTAL PAY OF OFFICERS**		**464**	**464**	**261,851,000**	**178,518,000**	**324,928,000**
A01101	Total Basic Pay of Officers		464	464	261,492,000	177,992,000	324,523,000
D146-M	District Attorney	(BPS-19)	43	43	41,011,000		47,274,000
O101-M	OSD Deceased	(BPS-19)	1	1	940,000		1,062,000
D065-F	Deputy District Attorney	(BPS-18)	5	5	3,787,000		4,944,000
D065-M	Deputy District Attorney	(BPS-18)	119	119	82,690,000		106,870,000
O101-M	OSD Deceased	(BPS-18)	1	1	851,000		961,000
A301-F	Asstt: Distt. Attorney	(BPS-17)	26	26	11,634,000		14,512,000
A301-M	Asstt: Distt. Attorney	(BPS-17)	229	229	100,972,000		125,251,000
S282-M	Superintendent	(BPS-17)	9	9	6,333,000		7,155,000
H024-M	Head Clerk	(BPS-16)	30	30	12,820,000		15,982,000
O101-M	OSD Deceased	(BPS-16)	1	1	454,000		512,000
A01102	Personal pay				5,000	1,000	5,000
A01105	Qualification Pay				354,000	525,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**762**	**765**	**183,285,000**	**119,388,000**	**215,416,000**
A01151	Total Basic Pay of Other Staff		762	765	182,842,000	118,842,000	214,966,000
S216-M	Stenographer	(BPS-15)	79	79	25,231,000		29,839,000
O101-M	OSD Deceased	(BPS-14)	1	1	443,000		500,000
S078-M	Senior Clerk	(BPS-14)	71	71	26,685,000		30,152,000
J019-F	Junior Clerk	(BPS-11)	3	3	724,000		900,000
J019-M	Junior Clerk	(BPS-11)	225	225	54,224,000		66,562,000
O101-M	OSD Deceased	(BPS-11)		3			850,000
A008-M	Accountant	(BPS-10)	36	36	14,475,000		16,355,000
D003-M	Daftri	(BPS-04)	43	43	7,884,000		9,725,000

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5468	**Mufassil Establishment**						
N006-F	Naib Qasid	(BPS-01)	9	9	1,650,000		1,864,000
N006-M	Naib Qasid	(BPS-01)	256	256	46,912,000		53,007,000
O101-M	OSD Deceased	(BPS-01)	2	2	443,000		500,000
S311-F	Sanitary Worker	(BPS-01)	1	1	113,000		127,000
S311-M	Sanitary Worker	(BPS-01)	36	36	4,058,000		4,585,000
A01152	Personal pay				266,000	313,000	300,000
A01156	Total Pay of contract staff				177,000	132,000	
001	Pay of Contract Staff (Officials)				177,000	132,000	
A01170	Others					101,000	150,000
000	Others					101,000	150,000
A012	**TOTAL ALLOWANCES**				**288,251,000**	**248,505,000**	**326,982,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**287,222,000**	**246,587,000**	**325,476,000**
A01202	House Rent Allowance				27,858,000	30,016,000	38,499,000
A01203	Conveyance Allowance				32,629,000	28,879,000	38,000,000
A01205	Dearness Allowance					3,000	
A01209	Special Additional Allowance					1,000	
A0120D	Integrated Allowance				1,580,000	1,448,000	1,913,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					15,000	
A01216	Qualification Allowance				1,131,000	2,754,000	1,500,000
A01217	Medical Allowance				25,465,000	16,625,000	28,999,000
A0121N	Personal Allowance				526,000	1,359,000	700,000
A01224	Entertainment Allowance				234,000	182,000	240,000
A0122M	Adhoc Relief Allowance-2016				26,078,000	23,641,000	28,440,000
A0122N	Special Conveyance Allowance to Disabled Employees				319,000	636,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017				36,925,000	31,065,000	38,337,000
A01239	Special Allowance				64,518,000	48,406,000	71,190,000
001	Special Allowance				64,518,000	48,406,000	71,190,000
A0123F	Civil Secretariat Allowance @50%					361,000	
A0123G	Ad-hoc Relief Allowance-2018				30,444,000	31,065,000	33,550,000
A0123P	Ad-hoc Relief A 2019				30,709,000	22,693,000	32,800,000
A01244	Adhoc Relief					2,000	
A01248	Judicial Allowance				2,048,000		3,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
A01252	Non Practicing Allowance			5,000	2,867,000	500,000
A01262	Special Relief Allowance				2,000	
A01270	Others			6,753,000	4,567,000	7,050,000
027	Personal Allowance			45,000		50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,708,000	4,567,000	7,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,029,000**	**1,918,000**	**1,506,000**
A01273	Honoraria			465,000	1,465,000	1,000,000
000	Honoraria			465,000	1,465,000	1,000,000
A01274	Medical Charges			558,000	453,000	500,000
A01278	Leave Salary			5,000		5,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,879,000**	**11,827,000**	**10,686,000**
A032	**TOTAL COMMUNICATIONS**			**1,418,000**	**1,920,000**	**1,715,000**
A03201	Postage and Telegraph			231,000	282,000	300,000
A03202	Telephone and Trunk Call			788,000	1,439,000	1,000,000
A03203	Telex Teleprinter and Fax			15,000		15,000
A03204	Electronic Communication			384,000	199,000	400,000
A033	**TOTAL UTILITIES**			**875,000**	**1,334,000**	**1,000,000**
A03303	Electricity			802,000	1,202,000	900,000
001	Electricity			802,000	1,202,000	900,000
A03304	Hot and Cold Weather Charges			73,000	132,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**67,000**	**75,000**
A03407	Rates and Taxes			30,000	67,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,500,000**	**5,778,000**	**5,610,000**
A03805	Travelling Allowance			4,440,000	5,663,000	5,500,000
001	Travelling Allowance			4,440,000	5,663,000	5,500,000
A03806	Transportation of Goods			1,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	115,000	100,000
A039	**TOTAL GENERAL**			**2,056,000**	**2,728,000**	**2,286,000**
A03901	Stationery			766,000	1,018,000	850,000
A03902	Printing and Publication			26,000	10,000	20,000
001	Printing and Publications			26,000	10,000	20,000
A03905	Newspapers Periodicals and Books			365,000	442,000	365,000
001	News Papers, Periodicals & Books			365,000	442,000	365,000
A03917	Law Charges			1,000		1,000
A03942	Cost of Other Stores			16,000	31,000	50,000
001	Cost of Other Stores			16,000	31,000	50,000
A03955	Computer Stationary			575,000	739,000	600,000
A03970	Others			307,000	488,000	400,000
001	Others			307,000	488,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,495,000**	**11,426,000**	**8,495,000**
A041	**TOTAL PENSION**			**8,495,000**	**11,426,000**	**8,495,000**
A04114	Superannuation Encashment Of L.P.R			8,495,000	11,426,000	8,495,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,600,000**	**9,050,000**	**5,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,600,000**	**9,050,000**	**5,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,600,000	9,050,000	5,600,000
001	Fin. Assis. to the families of the persons who expires during service.			5,600,000	9,050,000	5,600,000
A06	**TOTAL TRANSFERS**			**9,000**	**2,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**	**2,000**	**15,000**
A06301	Entertainments & Gifts			9,000	2,000	15,000
001	Entertainment & Gifts			9,000	2,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			591,000	822,000	591,000
A130	**TOTAL TRANSPORT**			34,000	75,000	34,000
A13001	Transport			34,000	75,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			265,000	359,000	265,000
A13101	Machinery and Equipment			265,000	359,000	265,000
A132	**TOTAL FURNITURE AND FIXTURE**			265,000	346,000	265,000
A13201	Furniture and Fixture			265,000	346,000	265,000
A137	**TOTAL COMPUTER EQUIPMENT**			27,000	42,000	27,000
A13701	Hardware			27,000	42,000	27,000
Mufassil Establishment				**756,963,000**	**579,538,000**	**892,715,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**690,430,000**	**746,430,000**	**813,296,000**
A011	**TOTAL PAY**		**474**	**475**	**566,238,000**	**624,406,000**	**670,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**177**	**179**	**510,050,000**	**528,118,000**	**602,213,000**
A01101	Total Basic Pay of Officers		177	179	509,740,000	527,740,000	601,842,000
A015-M	Additional Advocate General	(Special)	22	22	168,434,000		207,960,000
A040-M	Advocate General	(Special)	1	1	1,062,000		3,600,000
A102-F	Assistant Advocate General	(Special)	2	2	12,468,000		14,904,000
A102-M	Assistant Advocate General	(Special)	43	43	268,782,000		307,272,000
A015-M	Additional Advocate General	(BPS-21)	1	1	7,753,000		8,900,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	678,000		802,000
G065-M	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	646,000		766,000
P209-M	Protocol Officer	(BPS-18)		1			932,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	629,000		710,000
P139-M	Private Secretary	(BPS-17)	17	17	12,580,000		14,379,000
P209-M	Protocol Officer	(BPS-17)	1		847,000		
S201-M	Staff Officer	(BPS-17)	1	1	1,055,000		710,000
S282-M	Superintendent	(BPS-17)	9	9	4,772,000		5,428,000
A097-F	Assistant	(BPS-16)	1	1	323,000		382,000
A097-M	Assistant	(BPS-16)	43	43	17,275,000		19,647,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	1	1	436,000		510,000
A292-M	Assistant-Cum-Librarian	(BPS-16)	1	1	436,000		510,000
L103-M	Librarian	(BPS-16)		1			602,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,678,000		1,877,000
R092-M	Reader	(BPS-16)		1			455,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
S114-M	Senior Scale Stenographer	(BPS-16)	27	27	9,886,000		11,496,000
A01102	Personal pay					33,000	21,000
A01103	Special Pay				310,000	345,000	350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**297**	**296**	**56,188,000**	**96,288,000**	**67,811,000**
A01151	Total Basic Pay of Other Staff		297	296	56,182,000	96,282,000	67,801,000
L103-M	Librarian	(BPS-15)	1		504,000		
S216-M	Stenographer	(BPS-15)	22	23	6,032,000		7,471,000
S078-M	Senior Clerk	(BPS-14)	27	27	7,267,000		11,478,000
J019-M	Junior Clerk	(BPS-11)	72	72	14,837,000		17,519,000
R092-M	Reader	(BPS-11)	1		382,000		
D186-M	Driver	(BPS-07)	1	1	296,000		681,000
D011-M	Dak Runner	(BPS-05)		5			1,231,000
D089-M	Despatch Rider	(BPS-05)	2	2	415,000		674,000
S311-M	Sanitary Worker	(BPS-05)		1			274,000
D003-M	Daftri	(BPS-04)	4	4	870,000		1,005,000
D011-M	Dak Runner	(BPS-04)	3		669,000		
D089-M	Despatch Rider	(BPS-04)	10	10	1,454,000		1,504,000
D186-M	Driver	(BPS-04)	3	2	519,000		401,000
S311-M	Sanitary Worker	(BPS-04)	1		239,000		
C112-M	Chowkidar	(BPS-03)	1	2	196,000		231,000
D011-M	Dak Runner	(BPS-03)	6	3	1,122,000		644,000
N006-M	Naib Qasid	(BPS-03)		83			15,005,000
S311-M	Sanitary Worker	(BPS-03)	1	1	174,000		200,000
C112-M	Chowkidar	(BPS-02)	2	2	336,000		331,000
D011-M	Dak Runner	(BPS-02)	28	28	4,010,000		4,547,000
N006-M	Naib Qasid	(BPS-02)	83	1	13,130,000		133,000
S311-M	Sanitary Worker	(BPS-02)	14	15	2,022,000		2,498,000
C112-M	Chowkidar	(BPS-01)	2	1	259,000		150,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
D011-M	Dak Runner	(BPS-01)	12	13	1,306,000		1,824,000
S311-M	Sanitary Worker	(BPS-01)	1		143,000		
A01153	Special Pay				6,000	6,000	10,000
A012	**TOTAL ALLOWANCES**				**124,192,000**	**122,024,000**	**143,272,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,021,000**	**117,655,000**	**140,974,000**
A01202	House Rent Allowance				14,376,000	14,376,000	16,376,000
A01203	Conveyance Allowance				12,696,000	13,006,000	14,564,000
A0120D	Integrated Allowance				523,000	538,000	595,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					3,000	
A01216	Qualification Allowance				54,000	60,000	60,000
A01217	Medical Allowance				6,932,000	6,932,000	7,835,000
A0121N	Personal Allowance					130,000	
A0122M	Adhoc Relief Allowance-2016				9,639,000	8,139,000	11,000,000
A0122N	Special Conveyance Allowance to Disabled Employees					145,000	
A0122Y	Ad-hoc Relief Allowance 2017				12,890,000	11,390,000	15,157,000
A0123C	30% Advocate General Office Allowance				34,932,000	32,932,000	37,693,000
A0123G	Ad-hoc Relief Allowance-2018				12,101,000	10,601,000	15,158,000
A0123P	Ad-hoc Relief A 2019				12,302,000	10,302,000	15,036,000
A01252	Non Practicing Allowance				5,576,000	9,076,000	7,500,000
A01270	Others					25,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					25,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,171,000**	**4,369,000**	**2,298,000**
A01271	Overtime Allowance				85,000	235,000	125,000
A01273	Honoraria				1,000	3,001,000	1,000
000	Honoraria				1,000	3,001,000	1,000
A01274	Medical Charges				1,992,000	892,000	2,059,000
A01277	Contingent Paid Staff				93,000	233,000	100,000
A01299	Others					8,000	13,000
001	Others					8,000	13,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A03	**TOTAL OPERATING EXPENSES**			26,765,000	51,879,000	39,622,000
A032	**TOTAL COMMUNICATIONS**			4,640,000	5,500,000	5,975,000
A03201	Postage and Telegraph			77,000	602,000	800,000
A03202	Telephone and Trunk Call			4,562,000	4,877,000	5,125,000
A03205	Courier and Pilot Service			1,000	21,000	50,000
A033	**TOTAL UTILITIES**			7,220,000	34,929,000	20,051,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	50,000
A03303	Electricity			7,218,000	34,927,000	20,000,000
001	Electricity			7,218,000	34,927,000	20,000,000
A034	**TOTAL OCCUPANCY COSTS**			17,000	96,000	36,000
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			16,000	95,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,728,000	3,116,000	3,737,000
A03805	Travelling Allowance			3,893,000	1,390,000	2,725,000
001	Travelling Allowance			3,893,000	1,390,000	2,725,000
A03806	Transportation of Goods			4,000	9,000	4,000
A03807	P.O.L Charges			1,823,000	1,709,000	1,000,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	**TOTAL GENERAL**			9,160,000	8,238,000	9,823,000
A03901	Stationery			2,874,000	2,195,000	3,164,000
A03902	Printing and Publication			47,000	144,000	47,000
001	Printing and Publications			47,000	144,000	47,000
A03905	Newspapers Periodicals and Books			1,982,000	1,558,000	2,006,000
001	News Papers, Periodicals & Books			1,982,000	1,558,000	2,006,000
A03907	Advertising & Publicity			17,000	16,000	17,000
001	Advertising & Publicity			17,000	16,000	17,000
A03919	Payments to Others for Service Rendered			77,000	72,000	77,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
001	Payments to Others for Service Rendered			77,000	72,000	77,000
A03942	Cost of Other Stores			2,273,000	2,331,000	2,610,000
001	Cost of Other Stores			2,273,000	2,331,000	2,610,000
A03970	Others			1,890,000	1,922,000	1,902,000
001	Others			1,890,000	1,922,000	1,902,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,150,000**	**2,953,000**	**4,000,000**
A041	**TOTAL PENSION**			**3,150,000**	**2,953,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			3,150,000	2,953,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**5,625,000**	**8,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**5,625,000**	**8,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	5,625,000	8,500,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	5,625,000	8,500,000
A06	**TOTAL TRANSFERS**			**95,000**	**139,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**95,000**	**139,000**	**100,000**
A06301	Entertainments & Gifts			95,000	139,000	100,000
001	Entertainment & Gifts			95,000	139,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**80,000**	**125,000**	**103,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**77,000**	**122,000**	**100,000**
A09203	I.T. Equipment			77,000	122,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,795,000	2,733,000	2,014,000
A130	**TOTAL TRANSPORT**			528,000	695,000	600,000
A13001	Transport			528,000	695,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			657,000	1,166,000	757,000
A13101	Machinery and Equipment			657,000	1,166,000	757,000
A132	**TOTAL FURNITURE AND FIXTURE**			610,000	872,000	657,000
A13201	Furniture and Fixture			610,000	872,000	657,000
Advocate General				**728,315,000**	**809,884,000**	**867,635,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**150,000,000**	**140,625,000**	**150,000,000**
A052 TOTAL GRANTS-DOMESTIC			**150,000,000**	**140,625,000**	**150,000,000**
A05270 To Others			150,000,000	140,625,000	150,000,000
001 Others			150,000,000	140,625,000	150,000,000
Punjab Judicial Academy			**150,000,000**	**140,625,000**	**150,000,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**2,000,000**	**1,616,000**	**2,290,000**
A011	**TOTAL PAY**		**7**	**7**	**1,371,000**	**1,195,000**	**1,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**937,000**	**1,056,000**	**1,080,000**
A01101	Total Basic Pay of Officers		3	3	937,000	1,056,000	1,080,000
A718-M	Administrator General	(Special)	1	1	372,000		420,000
O086-M	Official Trustee	(Special)	1	1	160,000		180,000
H024-M	Head Clerk	(BPS-16)	1	1	405,000		480,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**434,000**	**139,000**	**505,000**
A01151	Total Basic Pay of Other Staff		4	4	434,000	139,000	505,000
S078-M	Senior Clerk	(BPS-14)	1	1	170,000		198,000
J019-M	Junior Clerk	(BPS-11)	1	1	139,000		163,000
N006-M	Naib Qasid	(BPS-01)	1	1	124,000		143,000
S214-M	Steno-Typist	(Fixed)	1	1	1,000		1,000
A012	**TOTAL ALLOWANCES**				**629,000**	**421,000**	**705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**623,000**	**421,000**	**699,000**
A01202	House Rent Allowance				131,000	73,000	147,000
A01203	Conveyance Allowance				133,000	81,000	150,000
A0120D	Integrated Allowance				6,000	5,000	6,000
A01217	Medical Allowance				64,000	36,000	72,000
A0122M	Adhoc Relief Allowance-2016				40,000	43,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				83,000	61,000	93,000
A0123G	Ad-hoc Relief Allowance-2018				83,000	61,000	93,000
A0123P	Ad-hoc Relief A 2019				83,000	61,000	93,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,000**		**6,000**
A01273	Honoraria				5,000		5,000
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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031120 OTHERS					
LQ4110 Administrative-General and Official Trustee					
A01278 Leave Salary			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
Administrative-General and Official Trustee			**2,001,000**	**1,616,000**	**2,291,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	21,198	9,617,748,000	9,637,591,000	7,861,075,000	2,987,858,000	10,848,933,000
TOTAL	**21,198**	**9,617,748,000**	**9,637,591,000**	**7,861,075,000**	**2,987,858,000**	**10,848,933,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	**0**
Voted:	**10,848,933,000**
Total:	**10,848,933,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	9,617,748,000	9,637,591,000	10,848,933,000
TOTAL		**9,617,748,000**	**9,637,591,000**	**10,848,933,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4118	DIRECTION	125,206,000	122,083,000	142,145,000
LQ4119	CENTRAL JAILS	4,306,747,000	4,086,284,000	4,895,060,000
LQ4120	DISTRICT JAIL	5,018,990,000	5,227,799,000	5,624,964,000
LQ4121	LOCK UPS	50,619,000	38,440,000	60,863,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	104,821,000	152,230,000	113,943,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	818,000	567,000	884,000
LQ4124	WORKS	10,547,000	10,188,000	11,074,000
TOTAL		**9,617,748,000**	**9,637,591,000**	**10,848,933,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**7,008,222,000**	**5,232,474,000**	**7,861,075,000**
A011	**PAY**	**3,668,413,000**	**2,770,467,000**	**4,155,248,000**
A011-1	**TOTAL PAY OF OFFICERS**	**398,205,000**	**277,338,000**	**412,721,000**
A01101	Basic Pay of Officers	389,290,000	276,569,000	402,653,000
A01102	Personal pay	368,000	61,000	415,000
A01103	Special Pay	29,000		32,000
A01105	Qualification Pay	294,000	220,000	331,000
A01106	Pay of contract staff	8,002,000	1,000	9,040,000
A01150	Others	222,000	487,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,270,208,000**	**2,493,129,000**	**3,742,527,000**
A01151	Basic Pay of Other Staff	3,240,473,000	2,484,753,000	3,708,664,000
A01152	Personal pay	1,046,000	2,147,000	1,180,000
A01153	Special Pay	295,000		332,000
A01156	Pay of contract staff	14,224,000	3,045,000	16,340,000
A01170	Others	14,170,000	3,184,000	16,011,000
A012	**ALLOWANCES**	**3,339,809,000**	**2,462,007,000**	**3,705,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,337,579,000**	**2,456,744,000**	**3,703,376,000**
A01201	Senior Post Allowance	148,000	97,000	150,000
A01202	House Rent Allowance	261,673,000	266,363,000	286,765,000
A01203	Conveyance Allowance	410,014,000	306,775,000	464,641,000
A01207	Washing Allowance	20,800,000	19,159,000	22,979,000
A01208	Dress Allowance	1,770,000	1,516,000	1,946,000
A0120D	Integrated Allowance	4,169,000	5,702,000	4,585,000
A0120R	Prison Allowance	672,463,000	287,724,000	726,843,000
A0120S	Elite force allowance	2,214,000	5,000	2,436,000
A01211	Hill Allowance	11,000	12,000	12,000
A01216	Qualification Allowance	531,000	2,291,000	586,000
A01217	Medical Allowance	314,875,000	247,663,000	342,883,000
A0121B	Health Professional Allowance	11,640,000	12,050,000	12,175,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		60,000	1,000
A0121N	Personal Allowance	4,971,000	14,792,000	5,468,000
A01224	Entertainment Allowance	94,000	66,000	102,000
A01225	Instructional Allowance	209,000	47,000	231,000
A01226	Computer Allowance	176,000	253,000	193,000
A01229	Special compensatory allowance	9,474,000	481,000	10,422,000
A0122K	Prison Allowance	46,341,000	45,541,000	50,975,000
A0122M	Adhoc Relief Allowance-2016	262,676,000	203,873,000	285,422,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	216,000	976,000	238,000
A0122P	Special Healthcare Allowance	1,493,000	4,262,000	1,643,000
A0122Y	Ad-hoc Relief Allowance 2017	346,011,000	274,800,000	403,478,000
A01236	Deputation Allowance	105,000	48,000	115,000
A01239	Special Allowance	3,655,000	2,429,000	3,602,000
A0123G	Ad-hoc Relief Allowance-2018	351,481,000	275,577,000	409,012,000
A0123P	Ad-hoc Relief A 2019	350,920,000	268,061,000	381,240,000
A01252	Non Practicing Allowance	2,197,000	8,985,000	2,277,000
A01260	Ration Allowance	159,543,000	132,692,000	175,553,000
A01270	Others	97,709,000	74,444,000	107,403,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,230,000**	**5,263,000**	**2,451,000**
A01273	Honoraria	1,338,000	1,932,000	1,471,000
A01274	Medical Charges	844,000	723,000	928,000
A01277	Contingent Paid Staff	36,000		40,000
A01278	Leave Salary	6,000	2,537,000	6,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	5,000	71,000	5,000
A03	**TOTAL OPERATING EXPENSES**	**2,112,470,000**	**3,854,084,000**	**2,454,854,000**
A032	**COMMUNICATIONS**	**14,842,000**	**37,884,000**	**14,082,000**
A03201	Postage and Telegraph	2,543,000	3,979,000	2,670,000
A03202	Telephone and Trunk Call	12,287,000	20,984,000	11,400,000
A03203	Telex Teleprinter and Fax	3,000		3,000
A03204	Electronic Communication	3,000	12,921,000	3,000
A03206	Photography charges	3,000		3,000
A03270	Others	3,000		3,000
A033	**UTILITIES**	**664,469,000**	**1,603,397,000**	**763,452,000**
A03301	Gas	71,947,000	251,732,000	95,437,000
A03302	Water	804,000	4,408,000	844,000
A03303	Electricity	591,372,000	1,330,367,000	666,808,000
A03304	Hot and Cold Weather Charges	340,000	389,000	357,000
A03305	POL for Generator	3,000	1,000	3,000
A03370	Others	3,000	16,500,000	3,000
A034	**OCCUPANCY COSTS**	**2,231,000**	**3,891,000**	**2,343,000**
A03402	Rent for Office Building	1,761,000	3,357,000	1,849,000
A03407	Rates and Taxes	470,000	534,000	494,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**74,872,000**	**124,729,000**	**77,345,000**
A03804	Other -international	1,000		1,000
A03805	Travelling Allowance	45,580,000	83,481,000	46,558,000
A03806	Transportation of Goods	3,134,000	4,434,000	3,292,000
A03807	P.O.L Charges	26,149,000	36,763,000	27,486,000
A03809	CNG Charges (Govt)	3,000		3,000
A03828	Conveyance charges	2,000	51,000	2,000
A03840	Others	3,000		3,000
A039	**GENERAL**	**1,356,056,000**	**2,084,183,000**	**1,597,632,000**
A03901	Stationery	10,927,000	16,635,000	11,094,000
A03902	Printing and Publication	5,290,000	8,060,000	5,589,000
A03905	Newspapers Periodicals and Books	1,554,000	1,416,000	698,000
A03906	Uniforms and Protective Clothing	30,544,000	40,710,000	32,072,000
A03907	Advertising & Publicity	3,978,000	3,803,000	4,182,000
A03917	Law Charges	20,000	19,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000		4,000
A03919	Payments to Others for Service Rendered		35,000,000	
A03925	Subsistence allowance to detenus	2,000		2,000
A03927	Purchase of drug and medicines	68,891,000	103,586,000	43,721,000
A03936	Foreign/Inland Training Course Fee	4,868,000	4,557,000	1,859,000
A03941	Exp.against National Fund for Control of Drug Abus	2,000	2,000	2,000
A03942	Cost of Other Stores	1,196,567,000	1,808,301,000	1,463,242,000
A03950	HIV AID - Drugs and Medical Supplies	2,000	2,000	2,000
A03955	Computer Stationary	3,197,000	6,748,000	3,408,000
A03970	Others	30,210,000	55,344,000	31,736,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**111,390,000**	**79,550,000**	**116,933,000**
A041	**PENSION**	**111,390,000**	**79,550,000**	**116,933,000**
A04114	Superannuation Encashment Of L.P.R	111,390,000	79,550,000	116,933,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**90,703,000**	**73,851,000**	**94,053,000**
A052	**GRANTS-DOMESTIC**	**90,703,000**	**73,851,000**	**94,053,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	90,700,000	73,851,000	94,050,000
A05270	To Others	3,000		3,000
A06	**TOTAL TRANSFERS**	**2,127,000**	**44,911,000**	**2,236,000**
A061	**SCHOLARSHIP**	**2,127,000**	**18,891,000**	**2,234,000**
A06103	Cash Awards	2,127,000	18,891,000	2,234,000
A063	**ENTERTAINMENT & GIFTS**		**26,020,000**	**2,000**
A06301	Entertainments & Gifts		26,020,000	2,000
A09	**TOTAL PHYSICAL ASSETS**	**273,925,000**	**330,000,000**	**300,415,000**
A092	**COMPUTER EQUIPMENT**	**367,000**	**543,000**	**203,000**
A09201	Hardware	367,000	543,000	203,000
A094	**OTHER STORES AND STOCKS**	**2,000**	**5,302,000**	**2,000**
A09404	Medical And Laboratory Equipment	2,000	5,302,000	2,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**16,863,000**	**2,000**
A09501	Transport	2,000	16,863,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,000**	**299,809,000**	**3,000**
A09601	Plant and Machinery	3,000	299,809,000	3,000
A097	**PURCHASE FURNITURE & FIXTURE**	**549,000**	**3,877,000**	**203,000**
A09701	Purchase of Furniture and Fixture	549,000	3,877,000	203,000
A098	**PURCHASE OF OTHER ASSETS**	**273,002,000**	**3,606,000**	**300,002,000**
A09802	Purchase of other assets-others	2,000	3,606,000	2,000

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JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A09899	Others	273,000,000		300,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**18,911,000**	**22,721,000**	**19,367,000**
A130	**TRANSPORT**	**2,792,000**	**5,568,000**	**2,932,000**
A13001	Transport	2,792,000	5,568,000	2,932,000
A131	**MACHINERY AND EQUIPMENT**	**4,430,000**	**4,954,000**	**4,652,000**
A13101	Machinery and Equipment	4,430,000	4,954,000	4,652,000
A132	**FURNITURE AND FIXTURE**	**268,000**	**793,000**	**280,000**
A13201	Furniture and Fixture	268,000	793,000	280,000
A133	**BUILDINGS AND STRUCTURE**	**10,547,000**	**10,188,000**	**11,074,000**
A13303	Other Buildings	10,547,000	10,188,000	11,074,000
A137	**COMPUTER EQUIPMENT**	**874,000**	**1,218,000**	**429,000**
A13701	Hardware	871,000	1,217,000	426,000
A13702	Software	3,000	1,000	3,000
NET TOTAL		**9,617,748,000**	**9,637,591,000**	**10,848,933,000**

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JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	70			70	16,740,000
01	759		15	774	118,631,000
02	1267			1267	189,654,000
03	92			92	8,905,000
04	151		3	154	17,311,000
05	14931	62	15	15008	2,805,996,000
06	72			72	10,671,000
07	1629		6	1635	356,918,000
08	59		1	60	11,309,000
09	335		1	336	69,645,000
10	2			2	430,000
11	213		51	264	37,918,000
12	40		3	43	12,848,000
14	211		51	262	56,288,000
15	55		3	58	12,140,000
16	598		90	688	194,297,000
17	232		47	279	128,144,000
18	68		10	78	46,965,000
19	25		2	27	20,054,000
20	9		3	12	11,626,000
21	1			1	1,567,000
(Special)	16			16	8,640,000
TOTAL	**20835**	**62**	**301**	**21198**	**4,136,697,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**98,501,000**	**96,949,000**	**114,619,000**
A011	**TOTAL PAY**		**214**	**215**	**55,398,000**	**54,958,000**	**63,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**63**	**29,612,000**	**28,769,000**	**32,193,000**
A01101	Total Basic Pay of Officers		63	63	29,509,000	28,709,000	32,077,000
I024-M	Inspector General of Prisons	(BPS-21)	1	1	1,364,000		1,567,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	2	2	1,807,000		2,078,000
A004-M	A.I.G. of Prisons	(BPS-19)	4	4	2,988,000		3,436,000
C067	Chief Accounts Officer	(BPS-19)	1	1	762,000		5,000
C468	CHIEF PSYCHOLOGIST	(BPS-19)	1	1	624,000		5,000
D288-M	Director Development	(BPS-19)	1	1	681,000		783,000
S371-M	Superintendent (Jail)	(BPS-19)	2	2	1,177,000		1,354,000
D289-M	Deputy Director Development	(BPS-18)	1	1	439,000		505,000
S090	Senior Law Officer	(BPS-18)	1	1	426,000		490,000
S371-M	Superintendent (Jail)	(BPS-18)	4	4	2,205,000		2,536,000
T023-M	Technical Officer Health	(BPS-18)	1	1	479,000		551,000
A032-M	Administrative Officer	(BPS-17)	1	1	220,000		253,000
A146-M	Assistant Director	(BPS-17)	4	4	1,406,000		1,617,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	3,505,000		4,031,000
L047-M	Law Officer	(BPS-17)	1	1	707,000		813,000
P179-M	Psychologist	(BPS-17)	1	1	393,000		452,000
S211-M	Statistical Officer	(BPS-17)	1	1	418,000		481,000
S282-M	Superintendent	(BPS-17)	6	6	3,830,000		4,405,000
A097-M	Assistant	(BPS-16)	12	12	2,267,000		2,607,000
A334	Accountant	(BPS-16)	1	1	243,000		5,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	3,382,000		3,889,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	186,000		214,000
A01102	Personal pay				93,000	60,000	105,000
A01103	Special Pay				9,000		10,000
A01105	Qualification Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**152**	**25,786,000**	**26,189,000**	**31,046,000**
A01151	Total Basic Pay of Other Staff		151	152	25,303,000	26,103,000	30,501,000
S216-M	Stenographer	(BPS-15)	8	8	1,803,000		2,554,000
S327-M	Statistical Assistant	(BPS-15)	1	1	214,000		243,000
A011	Accounts Clerk	(BPS-14)	1	1	195,000		5,000
S078-M	Senior Clerk	(BPS-14)	16	16	4,929,000		6,908,000
S322-M	Senior Auditor	(BPS-14)	1	1	162,000		184,000
J019-M	Junior Clerk	(BPS-11)	30	30	4,618,000		5,254,000
J219	Junior Accounts Clerk	(BPS-11)	1	1	162,000		5,000
C105-M	Chief Warder	(BPS-09)	1	1	317,000		361,000
H063	Head Warder	(BPS-07)	2		241,000		
H063-M	Head Warder	(BPS-07)	6	8	1,642,000		2,142,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			307,000
D003-M	Daftri	(BPS-05)	1	1	270,000		307,000
D186-M	Driver	(BPS-05)	3	3	455,000		518,000
W013-M	Warder	(BPS-05)	50	50	6,505,000		7,401,000
C112-M	Chowkidar	(BPS-02)	1	1	128,000		146,000
D011-M	Dak Runner	(BPS-02)	1	1	210,000		239,000
N006-M	Naib Qasid	(BPS-02)	17	17	2,247,000		2,556,000
S311-M	Sanitary Worker	(BPS-02)	11	11	1,205,000		1,371,000
A01152	Personal pay				186,000	86,000	210,000
A01153	Special Pay				18,000		20,000
A01156	Total Pay of contract staff				279,000		315,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A012	**TOTAL ALLOWANCES**			**43,103,000**	**41,991,000**	**51,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**42,615,000**	**41,786,000**	**50,844,000**
A01201	Senior Post Allowance			36,000	43,000	40,000
A01202	House Rent Allowance			3,317,000	4,917,000	7,547,000
A01203	Conveyance Allowance			5,303,000	5,903,000	7,444,000
A01207	Washing Allowance			92,000	103,000	101,000
A01208	Dress Allowance			112,000	118,000	123,000
A0120D	Integrated Allowance			93,000	108,000	102,000
A0120R	Prison Allowance			10,393,000	5,393,000	10,797,000
A0120S	Elite force allowance			89,000		98,000
A01216	Qualification Allowance			93,000	393,000	102,000
A01217	Medical Allowance			3,286,000	3,371,000	3,490,000
A0121B	Health Professional Allowance			186,000	346,000	205,000
A0121N	Personal Allowance			71,000	168,000	78,000
A01224	Entertainment Allowance			29,000	22,000	32,000
A01229	Special compensatory allowance			93,000		102,000
A0122M	Adhoc Relief Allowance-2016			3,475,000	3,835,000	3,718,000
A0122N	Special Conveyance Allowance to Disabled Employees			11,000		12,000
A0122P	Special Healthcare Allowance			107,000	120,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			5,689,000	5,409,000	6,032,000
A01239	Special Allowance			9,000		10,000
001	Special Allowance			9,000		
A0123G	Ad-hoc Relief Allowance-2018			4,756,000	5,386,000	5,006,000
A0123P	Ad-hoc Relief A 2019			4,195,000	4,390,000	4,389,000
A01252	Non Practicing Allowance			43,000	346,000	47,000
A01260	Ration Allowance			606,000	721,000	667,000
A01270	Others			531,000	694,000	584,000
009	Jail Warder Allowance			309,000	602,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			222,000	92,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**488,000**	**205,000**	**536,000**
A01273	Honoraria			391,000	205,000	430,000
000	Honoraria				205,000	
A01274	Medical Charges			93,000		102,000
A01278	Leave Salary			2,000		2,000
A01299	Others			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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03	**TOTAL OPERATING EXPENSES**			16,416,000	17,966,000	16,983,000
A032	**TOTAL COMMUNICATIONS**			1,445,000	1,452,000	1,517,000
A03201	Postage and Telegraph			154,000	245,000	162,000
A03202	Telephone and Trunk Call			1,287,000	1,207,000	1,351,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000		1,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			4,859,000	4,156,000	5,102,000
A03301	Gas			401,000	201,000	421,000
A03303	Electricity			4,455,000	3,955,000	4,678,000
001	Electricity			4,455,000	3,955,000	
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			77,000	172,000	81,000
A03407	Rates and Taxes			77,000	172,000	81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,998,000	5,981,000	5,163,000
A03805	Travelling Allowance			1,842,000	2,027,000	1,849,000
001	Travelling Allowance			1,842,000	2,027,000	
A03806	Transportation of Goods			16,000	11,000	17,000
A03807	P.O.L Charges			3,139,000	3,943,000	3,296,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			5,037,000	6,205,000	5,120,000
A03901	Stationery			1,306,000	1,505,000	1,287,000
A03902	Printing and Publication			269,000	352,000	282,000
001	Printing and Publications			269,000	352,000	
A03905	Newspapers Periodicals and Books			158,000	108,000	81,000

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
001	News Papers, Periodicals & Books			158,000	108,000	
A03906	Uniforms and Protective Clothing			154,000	95,000	162,000
A03907	Advertising & Publicity			1,684,000	1,579,000	1,768,000
001	Advertising & Publicity			1,684,000	1,579,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03936	Foreign/Inland Training Course Fee			8,000		8,000
A03942	Cost of Other Stores			1,000		1,000
005	Arms & Equipment of Warder			1,000		
A03955	Computer Stationary			919,000	1,862,000	966,000
A03970	Others			537,000	704,000	564,000
001	Others			537,000	704,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,250,000**	**2,196,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,250,000**	**2,196,000**	**5,500,000**
A04114	Superannuation Encashment Of L.P.R			5,250,000	2,196,000	5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,001,000**	**1,713,000**	**3,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,001,000**	**1,713,000**	**3,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,713,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,713,000	3,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**614,000**	**896,000**	**645,000**
A061	**TOTAL SCHOLARSHIP**			**614,000**	**696,000**	**645,000**
A06103	Cash Awards			614,000	696,000	645,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				**200,000**	
A06301	Entertainments & Gifts				200,000	
001	Entertainment & Gifts				200,000	

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A09201	Hardware			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,421,000	2,363,000	1,394,000
A130	**TOTAL TRANSPORT**			836,000	1,734,000	878,000
A13001	Transport			836,000	1,734,000	878,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			296,000	278,000	311,000
A13101	Machinery and Equipment			296,000	278,000	311,000
A132	**TOTAL FURNITURE AND FIXTURE**			89,000	164,000	93,000
A13201	Furniture and Fixture			89,000	164,000	93,000
A137	**TOTAL COMPUTER EQUIPMENT**			200,000	187,000	112,000
A13701	Hardware			199,000	187,000	111,000
A13702	Software			1,000		1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
Direction			**125,206,000**	**122,083,000**	**142,145,000**

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**3,008,171,000**	**2,041,303,000**	**3,351,891,000**
A011	**TOTAL PAY**		**8964**	**9008**	**1,615,507,000**	**1,064,412,000**	**1,837,648,000**
A011-1	**TOTAL PAY OF OFFICERS**		**447**	**446**	**165,068,000**	**109,089,000**	**176,763,000**
A01101	Total Basic Pay of Officers		431	430	157,119,000	108,920,000	167,783,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	10	10	9,008,000		9,548,000
S371-M	Superintendent (Jail)	(BPS-19)	17	17	11,678,000		13,345,000
A012	Accounts Officer	(BPS-18)	5	5	2,465,000		5,000
M098-M	Medical Officer	(BPS-18)	22	22	10,370,000		11,851,000
S371-M	Superintendent (Jail)	(BPS-18)	8	8	5,280,000		6,034,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	5	5	2,109,000		560,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	48	48	20,182,000		23,064,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	2,719,000		3,107,000
L047-M	Law Officer	(BPS-17)	4	4	1,347,000		1,539,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	2,731,000		3,121,000
M098	Medical Officer	(BPS-17)	3	3	931,000		1,064,000
O008-M	Office Superintendent	(BPS-17)	1	1	355,000		5,000
P179	Psychologist	(BPS-17)	11	11	3,698,000		2,617,000
P179-M	Psychologist	(BPS-17)	2	2	751,000		858,000
S282-M	Superintendent	(BPS-17)	20	20	8,232,000		9,485,000
A097-M	Assistant	(BPS-16)	20	20	5,361,000		6,175,000
A334	Accountant	(BPS-16)	12	12	3,163,000		5,000
A334-M	Accountant	(BPS-16)	1	1	657,000		751,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	184	184	54,054,000		61,842,000
H024-M	Head Clerk	(BPS-16)	13	13	4,487,000		5,128,000
J036	Junior Psychologist	(BPS-16)	11	11	2,310,000		1,680,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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-M	Junior Psychologist	(BPS-16)	2	2	544,000		622,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	16	16	4,135,000		4,725,000
O070-M	Office Assistant	(BPS-16)	1	1	222,000		275,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	2	330,000		377,000
A01102	Personal pay				98,000	1,000	110,000
A01103	Special Pay				9,000		10,000
A01105	Qualification Pay				195,000	167,000	220,000
A01106	Total Pay of contract staff		16	16	7,647,000	1,000	8,640,000
D703-M	Diploma Holder Engineer	(Special)	12	12	4,461,000		5,040,000
S314	System Administrator	(Special)	4	4	3,186,000		3,600,000
001	Pay of Contract Staff (Officers)				7,647,000	1,000	8,640,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8517**	**8562**	**1,450,439,000**	**955,323,000**	**1,660,885,000**
A01151	Total Basic Pay of Other Staff		8447	8492	1,436,534,000	951,534,000	1,644,906,000
D020-M	Data Entry Operator	(BPS-15)	26	27	3,655,000		4,345,000
S216-M	Stenographer	(BPS-15)	19	21	3,757,000		4,817,000
A011	Accounts Clerk	(BPS-14)	17	17	3,317,000		5,000
N038-M	Nursing Assistant	(BPS-14)	11	11	2,700,000		3,106,000
S078-M	Senior Clerk	(BPS-14)	41	41	11,572,000		13,364,000
S216-M	Stenographer	(BPS-14)	2		385,000		
S250-M	Store Keeper	(BPS-14)	13	14	3,086,000		3,550,000
D020-M	Data Entry Operator	(BPS-12)	3	3	491,000		421,000
H042-M	Head Master	(BPS-12)	1	1	142,000		163,000
R045-M	Religious Teacher	(BPS-12)	18	18	4,776,000		5,494,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	319,000		367,000
J019-M	Junior Clerk	(BPS-11)	92	92	14,183,000		16,358,000
J219	Junior Accounts Clerk	(BPS-11)	17	17	3,079,000		5,000
M002-M	Machine Attendant	(BPS-11)	3	3	689,000		793,000

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034101 JAILS AND CONVICT SETTLEMENT

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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**						
LQ4119	**Central Jails**						
S262-M	Sub Engineer	(BPS-11)	6	6	685,000		788,000
C173-M	Computer Operator	(BPS-10)	1		122,000		
C105-F	Chief Warder	(BPS-09)	10	10	2,717,000		3,126,000
C105-M	Chief Warder	(BPS-09)	54	54	13,685,000		15,743,000
D036-M	Dental Technician	(BPS-09)	13	13	2,009,000		2,311,000
D137-M	Dispenser	(BPS-09)	36	39	5,682,000		6,536,000
D175	Drill Instructor	(BPS-09)	3	8	389,000		447,000
L136-F	Lady Dispenser	(BPS-09)	12	12	1,501,000		1,727,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			496,000
S250	Store Keeper	(BPS-09)	1		431,000		
L026-F	Lady Health Visitor	(BPS-08)	10	10	1,548,000		1,781,000
P052-M	Photographer	(BPS-08)	12	12	2,152,000		2,476,000
A086-M	Armourer	(BPS-07)	12	12	1,435,000		1,562,000
D175	Drill Instructor	(BPS-07)	5		114,000		
G025-M	Gatekeeper	(BPS-07)	10	10	2,136,000		2,457,000
H044	Head Matron	(BPS-07)	1		222,000		
H063-F	Head Warder	(BPS-07)	17	18	3,786,000		4,355,000
H063-M	Head Warder	(BPS-07)	637	637	126,618,000		145,724,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	10	13	584,000		672,000
D137	Dispenser	(BPS-06)	3		114,000		
L012-M	Laboratory Technician	(BPS-06)	13	13	1,549,000		1,782,000
X003-M	X-Ray Operator	(BPS-06)	13	13	1,687,000		1,941,000
B010-M	Barber	(BPS-05)	19	19	1,864,000		2,144,000
C027-M	Carpenter	(BPS-05)	1	1	229,000		263,000
C193-M	Cook	(BPS-05)	59	23	7,234,000		8,322,000
D015-M	Dark Room Attendant	(BPS-05)	10	10	1,994,000		2,294,000
D030-M	Dental Assistant	(BPS-05)	1	1	237,000		273,000
D186-M	Driver	(BPS-05)	8	8	1,426,000		1,640,000

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					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**						
E034-M	Electrician	(BPS-05)	21	21	2,625,000		3,020,000
F053-M	Fitter	(BPS-05)	1	1	160,000		184,000
L004-M	Laboratory Assistant	(BPS-05)	9	9	1,635,000		1,881,000
M048-M	Mason	(BPS-05)	19	19	2,694,000		3,099,000
M064-F	Matron(Female Warder)	(BPS-05)	204	204	32,962,000		37,918,000
M173-M	Motor Mechanic	(BPS-05)	2	2	274,000		315,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	15	29	981,000		1,129,000
T005-M	Tailor Master	(BPS-05)	1	1	202,000		232,000
T065-M	Tractor Driver	(BPS-05)	15	15	2,286,000		2,630,000
T101-M	Tubewell Operator	(BPS-05)	3	3	763,000		878,000
W013	Warder	(BPS-05)		26			500,000
W013-M	Warder	(BPS-05)	6042	6042	1,041,291,000		1,198,098,000
W108	Washer Man	(BPS-05)	11	11	1,218,000		1,401,000
H017-M	Head Armourer	(BPS-04)	1	1	253,000		291,000
M169	Motor Driver	(BPS-04)	3	1	350,000		5,000
M169-M	Motor Driver	(BPS-04)	46	48	6,092,000		7,300,000
P095-M	Plumber	(BPS-04)	17	17	1,493,000		1,717,000
A086-M	Armourer	(BPS-03)	1	1	143,000		165,000
A139	Assistant Cook	(BPS-03)	36	72	4,616,000		5,310,000
B003-M	Bag Pipe Master	(BPS-03)	1	1	150,000		173,000
B009-M	Band Master	(BPS-03)	2	2	327,000		376,000
D175-M	Drill Instructor	(BPS-03)	1	1	218,000		251,000
G072-M	Gymnastic Master	(BPS-03)	1	1	146,000		168,000
I039-M	Instructor	(BPS-03)	2	2	275,000		316,000
C112-M	Chowkidar	(BPS-02)	1	1	94,000		108,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	3	199,000		229,000
C037-M	Cartman	(BPS-01)	8	8	1,010,000		1,162,000

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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**						
LQ4119	**Central Jails**						
C112-M	Chowkidar	(BPS-01)	9	10	1,031,000		1,086,000
C193-M	Cook	(BPS-01)	9	9	1,132,000		1,302,000
E084-M	Executioner	(BPS-01)	5	5	539,000		620,000
F063-M	Flower Mali	(BPS-01)	5	5	570,000		656,000
G009-M	Garden Coolie	(BPS-01)	35	35	4,398,000		5,059,000
G011-M	Gardener	(BPS-01)	5	5	521,000		599,000
M019-M	Mali	(BPS-01)	3	3	373,000		429,000
N006-M	Naib Qasid	(BPS-01)	36	36	3,866,000		4,245,000
S311-M	Sanitary Worker	(BPS-01)	619	619	85,713,000		98,527,000
S433-M	Superintendent Orderly	(BPS-01)	13	13	1,633,000		1,879,000
A01152	Personal pay				443,000	765,000	500,000
A01153	Special Pay				89,000		100,000
A01156	Total Pay of contract staff		70	70	13,364,000	3,000,000	15,369,000
D020	Data Entry Operator	Class IV (Contract)	30	30	5,841,000		6,718,000
I118-M	IT Technical Staff/System Operator	Class IV (Contract)	40	40	7,523,000		8,651,000
001	Pay of Contract Staff (Officials)				13,364,000	3,000,000	15,369,000
A01170	Others				9,000	24,000	10,000
A012	**TOTAL ALLOWANCES**				**1,392,664,000**	**976,891,000**	**1,514,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,391,588,000**	**973,037,000**	**1,513,059,000**
A01201	Senior Post Allowance				112,000	54,000	110,000
A01202	House Rent Allowance				108,386,000	103,486,000	117,229,000
A01203	Conveyance Allowance				184,724,000	117,424,000	201,096,000
A01207	Washing Allowance				7,974,000	7,274,000	8,821,000
A01208	Dress Allowance				648,000	603,000	712,000
A0120D	Integrated Allowance				2,168,000	2,318,000	2,385,000
A0120R	Prison Allowance				283,051,000	110,051,000	305,443,000
A0120S	Elite force allowance				1,505,000	5,000	1,656,000
A01216	Qualification Allowance				252,000	1,022,000	279,000
A01217	Medical Allowance				123,557,000	94,557,000	134,659,000
A0121B	Health Professional Allowance				4,337,000	4,737,000	4,771,000

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034	**PRISON ADMINISTRATION AND OPERATION**					
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LQ4119	**Central Jails**					
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				60,000	
A0121N	Personal Allowance			2,045,000	5,445,000	2,250,000
A01224	Entertainment Allowance			65,000	44,000	70,000
A01225	Instructional Allowance			32,000		36,000
A01226	Computer Allowance			133,000	113,000	146,000
A01229	Special compensatory allowance			7,965,000	165,000	8,762,000
A0122K	Prison Allowance			46,341,000	45,541,000	50,975,000
A0122M	Adhoc Relief Allowance-2016			110,798,000	78,298,000	120,349,000
A0122N	Special Conveyance Allowance to Disabled Employees			107,000	497,000	118,000
A0122P	Special Healthcare Allowance			1,239,000	1,760,000	1,363,000
A0122Y	Ad-hoc Relief Allowance 2017			131,487,000	106,487,000	143,032,000
A01236	Deputation Allowance			62,000	48,000	68,000
A01239	Special Allowance			1,445,000	612,000	1,590,000
001	Special Allowance			1,445,000	612,000	
A0123G	Ad-hoc Relief Allowance-2018			137,014,000	106,014,000	149,068,000
A0123P	Ad-hoc Relief A 2019			137,014,000	103,514,000	149,068,000
A01252	Non Practicing Allowance			924,000	3,294,000	1,016,000
A01260	Ration Allowance			62,592,000	50,592,000	68,856,000
A01270	Others			35,611,000	29,022,000	39,131,000
009	Jail Warder Allowance			34,223,000	27,523,000	159,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,299,000	1,299,000	160,000
039	Other-Practice Allowance			89,000	200,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,076,000**	**3,854,000**	**1,184,000**
A01273	Honoraria			537,000	779,000	591,000
000	Honoraria				779,000	
A01274	Medical Charges			537,000	537,000	591,000
A01278	Leave Salary			1,000	2,537,000	1,000
A01299	Others			1,000	1,000	1,000
001	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**936,217,000**	**1,679,453,000**	**1,149,994,000**
A032	**TOTAL COMMUNICATIONS**			**7,158,000**	**23,147,000**	**6,014,000**
A03201	Postage and Telegraph			1,206,000	1,631,000	1,266,000
A03202	Telephone and Trunk Call			5,948,000	8,746,000	4,744,000

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LQ4119	**Central Jails**					
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000	12,770,000	1,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**339,253,000**	**711,358,000**	**406,012,000**
A03301	Gas			41,058,000	101,058,000	55,000,000
A03302	Water			241,000	839,000	253,000
A03303	Electricity			297,831,000	607,831,000	350,630,000
001	Electricity			297,831,000	607,831,000	350,630,000
A03304	Hot and Cold Weather Charges			121,000	128,000	127,000
A03305	POL for Generator			1,000	1,000	1,000
A03370	Others			1,000	1,501,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,992,000**	**3,574,000**	**2,092,000**
A03402	Rent for Office Building			1,761,000	3,357,000	1,849,000
A03407	Rates and Taxes			231,000	217,000	243,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,348,000**	**46,993,000**	**30,480,000**
A03804	Other -international			1,000		1,000
A03805	Travelling Allowance			19,943,000	33,410,000	20,575,000
001	Travelling Allowance			19,943,000	33,410,000	400,000
A03806	Transportation of Goods			972,000	1,311,000	1,021,000
A03807	P.O.L Charges			8,429,000	12,221,000	8,880,000
A03809	CNG Charges (Govt)			1,000		1,000
A03828	Conveyance charges			1,000	51,000	1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			**558,466,000**	**894,381,000**	**705,396,000**
A03901	Stationery			4,382,000	6,108,000	4,511,000
A03902	Printing and Publication			2,034,000	2,907,000	2,151,000
001	Printing and Publications			2,034,000	2,907,000	100,000
A03905	Newspapers Periodicals and Books			606,000	568,000	213,000
001	News Papers, Periodicals & Books			606,000	568,000	20,000
A03906	Uniforms and Protective Clothing			14,697,000	23,779,000	15,432,000

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034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A03907	Advertising & Publicity			1,449,000	1,359,000	1,527,000
001	Advertising & Publicity			1,449,000	1,359,000	40,000
A03917	Law Charges			19,000	18,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered				35,000,000	
001	Payments to Others for Service Rendered				35,000,000	
A03925	Subsistence allowance to detenus			1,000		1,000
A03927	Purchase of drug and medicines			34,020,000	48,894,000	35,721,000
A03936	Foreign/Inland Training Course Fee			810,000	760,000	851,000
001	Foreign Training				760,000	
A03941	Exp.against National Fund for Control of Drug Abus			1,000	1,000	1,000
A03942	Cost of Other Stores			485,666,000	754,631,000	629,383,000
002	Dietary Charges			466,135,000	716,135,000	608,875,000
003	Hospital Charges			1,000		1,000
004	Clothing & Bedding of Prisoners			9,558,000	18,961,000	10,036,000
005	Arms & Equipment of Warder			9,558,000	18,961,000	10,036,000
006	Chemicals & Photography Material			414,000	574,000	435,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03955	Computer Stationary			1,455,000	2,864,000	1,578,000
A03970	Others			13,324,000	17,491,000	14,005,000
001	Others			13,324,000	14,991,000	14,005,000
002	Purchase of Blood Bags				1,000,000	
003	Maintenance Dietary charges for inmates and patients				1,500,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**47,250,000**	**32,698,000**	**49,613,000**
A041	**TOTAL PENSION**			**47,250,000**	**32,698,000**	**49,613,000**
A04114	Superannuation Encashment Of L.P.R			47,250,000	32,698,000	49,613,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**36,001,000**	**37,350,000**	**37,801,000**
A052	**TOTAL GRANTS-DOMESTIC**			**36,001,000**	**37,350,000**	**37,801,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			36,000,000	37,350,000	37,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
001	Fin. Assis. to the families of the persons who expires during service.				37,350,000	
A05270	To Others			1,000		1,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**1,512,000**	**18,246,000**	**1,589,000**
A061	**TOTAL SCHOLARSHIP**			**1,512,000**	**7,966,000**	**1,588,000**
A06103	Cash Awards			1,512,000	7,966,000	1,588,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				**10,280,000**	**1,000**
A06301	Entertainments & Gifts				10,280,000	1,000
001	Entertainment & Gifts				10,280,000	
A09	**TOTAL PHYSICAL ASSETS**			**273,916,000**	**272,025,000**	**300,406,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**365,000**	**342,000**	**201,000**
A09201	Hardware			365,000	342,000	201,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**301,000**	**1,000**
A09404	Medical And Laboratory Equipment			1,000	301,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**268,381,000**	**1,000**
A09601	Plant and Machinery			1,000	268,381,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**547,000**	**1,513,000**	**201,000**

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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**					
LQ4119	**Central Jails**					
A09701	Purchase of Furniture and Fixture			547,000	1,513,000	201,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**273,001,000**	**1,488,000**	**300,001,000**
A09802	Purchase of other assets-others			1,000	1,488,000	1,000
A09899	Others			273,000,000		300,000,000
001	Others			273,000,000		300,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,680,000**	**5,209,000**	**3,766,000**
A130	**TOTAL TRANSPORT**			**1,120,000**	**2,360,000**	**1,176,000**
A13001	Transport			1,120,000	2,360,000	1,176,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,139,000**	**2,305,000**	**2,246,000**
A13101	Machinery and Equipment			2,139,000	2,305,000	2,246,000
A132	**TOTAL FURNITURE AND FIXTURE**			**89,000**	**134,000**	**93,000**
A13201	Furniture and Fixture			89,000	134,000	93,000
A137	**TOTAL COMPUTER EQUIPMENT**			**332,000**	**410,000**	**251,000**
A13701	Hardware			331,000	410,000	250,000
A13702	Software			1,000		1,000
Central Jails				**4,306,747,000**	**4,086,284,000**	**4,895,060,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,850,353,000**	**3,059,152,000**	**4,331,866,000**
A011	**TOTAL PAY**		**11694**	**11751**	**1,966,687,000**	**1,630,656,000**	**2,217,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**579**	**580**	**201,827,000**	**136,595,000**	**200,447,000**
A01101	Total Basic Pay of Officers		579	580	201,055,000	136,055,000	199,577,000
P133-M	Principal	(BPS-19)	1	1	1,041,000		1,126,000
S371-F	Superintendent (Jail)	(BPS-18)	1	1	833,000		902,000
S371-M	Superintendent (Jail)	(BPS-18)	29	29	20,777,000		22,490,000
V017-M	Vice Principal	(BPS-18)	1	1	962,000		1,041,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	68	68	31,222,000		33,796,000
L118-M	Lady Deputy Superintendent (Jail)	(BPS-17)	4	4	2,567,000		2,779,000
L135	Lady Medical Officer	(BPS-17)	3		1,011,000		
L135-F	Lady Medical Officer	(BPS-17)	13	16	6,811,000		7,387,000
M098-M	Medical Officer	(BPS-17)	40	40	20,836,000		22,554,000
P179	Psychologist	(BPS-17)	30	30	10,086,000		4,716,000
A334	Accountant	(BPS-16)	30	30	7,290,000		5,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	268	268	69,969,000		75,737,000
H024-M	Head Clerk	(BPS-16)	31	31	12,304,000		13,318,000
I039-M	Instructor	(BPS-16)	2	2	857,000		928,000
J036	Junior Psychologist	(BPS-16)	30	30	6,296,000		3,787,000
L106-M	Law Instructor	(BPS-16)	2	2	587,000		635,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	24	24	7,388,000		7,997,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	3	218,000		379,000
A01102	Personal pay				177,000		200,000
A01103	Special Pay				9,000		10,000
A01105	Qualification Pay				98,000	53,000	110,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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				266,000		300,000
A01150	Others				222,000	487,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11115**	**11171**	**1,764,860,000**	**1,494,061,000**	**2,017,218,000**
A01151	Total Basic Pay of Other Staff		11115	11171	1,749,726,000	1,489,560,000	2,000,118,000
S216-M	Stenographer	(BPS-15)	1	1	158,000		181,000
A011	Accounts Clerk	(BPS-14)	30	30	5,853,000		5,000
N038-M	Nursing Assistant	(BPS-14)	27	27	5,429,000		6,211,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	2	231,000		503,000
S078-M	Senior Clerk	(BPS-14)	48	48	10,190,000		11,657,000
S250-M	Store Keeper	(BPS-14)	21	31	4,897,000		5,602,000
R045-M	Religious Teacher	(BPS-12)	21	21	5,918,000		6,770,000
J019-M	Junior Clerk	(BPS-11)	70	70	10,640,000		12,172,000
J219	Junior Accounts Clerk	(BPS-11)	30	30	4,846,000		5,000
L066-M	Librarian	(BPS-11)	1	1	130,000		149,000
S262	Sub Engineer	(BPS-11)	9	9	1,305,000		1,493,000
C173-M	Computer Operator	(BPS-10)	2	2	376,000		430,000
C105-F	Chief Warder	(BPS-09)	6	6	1,556,000		1,780,000
C105-M	Chief Warder	(BPS-09)	91	91	19,147,000		21,904,000
D036-M	Dental Technician	(BPS-09)	29	29	3,576,000		4,091,000
D137-M	Dispenser	(BPS-09)	30	51	5,001,000		8,237,000
D175-M	Drill Instructor	(BPS-09)	6	6	739,000		845,000
L136	Lady Dispenser	(BPS-09)	1		125,000		
L136-F	Lady Dispenser	(BPS-09)	13	14	1,617,000		1,855,000
S250	Store Keeper	(BPS-09)	10		1,461,000		
L026	Lady Health Visitor	(BPS-08)	1		121,000		
L026-F	Lady Health Visitor	(BPS-08)	7	8	1,036,000		1,190,000
P052-M	Photographer	(BPS-08)	27	27	4,771,000		5,458,000

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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**						
LQ4120	**District Jail**						
A086	Armourer	(BPS-07)	9	9	1,055,000		1,207,000
A271-M	Assistant Storekeeper	(BPS-07)	13	13	2,059,000		2,355,000
D175	Drill Instructor	(BPS-07)	18	18	2,201,000		2,518,000
H063-F	Head Warder	(BPS-07)	48	48	9,007,000		10,304,000
H063-M	Head Warder	(BPS-07)	834	834	157,707,000		180,415,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	7	14	1,432,000		2,900,000
D137-M	Dispenser	(BPS-06)	21		7,397,000		
L012-M	Laboratory Technician	(BPS-06)	30	30	4,201,000		4,806,000
X003-M	X-Ray Operator	(BPS-06)	16	16	1,872,000		2,142,000
B010-M	Barber	(BPS-05)	39	39	4,185,000		4,788,000
C193-M	Cook	(BPS-05)	48	48	5,254,000		6,011,000
D015-M	Dark Room Attendant	(BPS-05)	19	19	3,119,000		3,568,000
D186-M	Driver	(BPS-05)	14	14	2,175,000		2,488,000
E034-M	Electrician	(BPS-05)	39	39	4,395,000		5,028,000
F020-F	Female Warder	(BPS-05)	399	399	58,708,000		67,161,000
L004-M	Laboratory Assistant	(BPS-05)	7	7	915,000		1,047,000
M048-M	Mason	(BPS-05)	29	29	3,964,000		4,535,000
M169-M	Motor Driver	(BPS-05)	30	30	4,776,000		5,464,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	35	44	8,054,000		10,353,000
T065	Tractor Driver	(BPS-05)	23	23	2,519,000		2,882,000
T101	Tubewell Operator	(BPS-05)	10	10	1,079,000		1,234,000
W013	Warder	(BPS-05)		36			500,000
W013-M	Warder	(BPS-05)	7717	7717	1,230,470,000		1,407,645,000
W108	Washer Man	(BPS-05)	21	21	2,326,000		2,661,000
M169	Motor Driver	(BPS-04)	46	46	2,471,000		2,827,000
N041-M	Nursing Orderly	(BPS-04)	1	1	102,000		117,000
P095-M	Plumber	(BPS-04)	40	40	4,418,000		5,054,000

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034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
C037-M	Cartman	(BPS-03)	6	6	887,000		1,015,000
H095-M	Hostel Attendant	(BPS-03)	4	4	623,000		713,000
N033-F	Nurse/Dai	(BPS-03)	1	1	134,000		153,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	1	461,000		265,000
C112-M	Chowkidar	(BPS-02)	1	1	163,000		186,000
C193-M	Cook	(BPS-02)	18	18	2,222,000		2,542,000
F063-M	Flower Mali	(BPS-02)	9	28	1,224,000		3,718,000
G009-M	Garden Coolie	(BPS-02)	32	59	4,319,000		9,112,000
N006-M	Naib Qasid	(BPS-02)	2	12	288,000		1,977,000
O042-M	Orderli	(BPS-02)	10	20	1,313,000		3,004,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		4			1,104,000
S311-M	Sanitary Worker	(BPS-02)	690	950	91,236,000		143,702,000
E084	Executioner	(BPS-01)	9	9	862,000		986,000
F063	Flower Mali	(BPS-01)	19		1,830,000		
G009	Garden Coolie	(BPS-01)	27		1,334,000		
G011	Gardener	(BPS-01)	10	10	955,000		1,093,000
N006	Naib Qasid	(BPS-01)	10		955,000		
S311	Sanitary Worker	(BPS-01)	260		24,982,000		
S433	Superintendent Orderly	(BPS-01)	10		954,000		
A01152	Personal pay				266,000	1,296,000	300,000
A01153	Special Pay				177,000		200,000
A01156	Total Pay of contract staff				531,000	45,000	600,000
001	Pay of Contract Staff (Officials)					45,000	
A01170	Others				14,160,000	3,160,000	16,000,000
A012	**TOTAL ALLOWANCES**				**1,883,666,000**	**1,428,496,000**	**2,114,201,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,883,086,000**	**1,427,292,000**	**2,113,563,000**
A01202	House Rent Allowance				148,575,000	156,375,000	159,971,000

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034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A01203	Conveyance Allowance			217,641,000	181,541,000	252,054,000
A01207	Washing Allowance			12,730,000	11,779,000	14,053,000
A01208	Dress Allowance			1,009,000	795,000	1,110,000
A0120D	Integrated Allowance			1,770,000	3,170,000	1,947,000
A0120R	Prison Allowance			375,171,000	170,800,000	404,610,000
A0120S	Elite force allowance			620,000		682,000
A01216	Qualification Allowance			186,000	876,000	205,000
A01217	Medical Allowance			186,065,000	148,100,000	202,682,000
A0121B	Health Professional Allowance			7,117,000	6,967,000	7,199,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					1,000
A0121N	Personal Allowance			2,744,000	8,973,000	3,018,000
A01225	Instructional Allowance			177,000	47,000	195,000
A01226	Computer Allowance			43,000	140,000	47,000
A01229	Special compensatory allowance			1,416,000	316,000	1,558,000
A0122M	Adhoc Relief Allowance-2016			146,393,000	120,200,000	159,144,000
A0122N	Special Conveyance Allowance to Disabled Employees			98,000	479,000	108,000
A0122P	Special Healthcare Allowance			147,000	2,382,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			205,775,000	160,864,000	251,579,000
A01236	Deputation Allowance			43,000		47,000
A01239	Special Allowance			2,201,000	1,817,000	2,002,000
001	Special Allowance			2,201,000	1,817,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			207,134,000	162,145,000	251,579,000
A0123P	Ad-hoc Relief A 2019			207,134,000	158,200,000	224,948,000
A01252	Non Practicing Allowance			1,230,000	5,345,000	1,214,000
A01260	Ration Allowance			96,299,000	81,379,000	105,979,000
A01270	Others			61,368,000	44,602,000	67,469,000
009	Jail Warder Allowance			51,996,000	40,100,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,202,000	4,402,000	
043	Practice Compensatory Allowance			170,000	100,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**580,000**	**1,204,000**	**638,000**
A01273	Honoraria			391,000	948,000	430,000
000	Honoraria				948,000	
A01274	Medical Charges			186,000	186,000	205,000
A01278	Leave Salary			1,000		1,000
A01286	Suspension Allowance			1,000		1,000
A01299	Others			1,000	70,000	1,000

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034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
001	Others				70,000	
A03	**TOTAL OPERATING EXPENSES**			1,066,312,000	2,004,633,000	1,185,949,000
A032	**TOTAL COMMUNICATIONS**			6,205,000	13,259,000	6,515,000
A03201	Postage and Telegraph			1,149,000	2,077,000	1,206,000
A03202	Telephone and Trunk Call			5,052,000	11,031,000	5,305,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000	151,000	1,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			312,665,000	860,709,000	340,761,000
A03301	Gas			30,473,000	150,473,000	40,000,000
A03302	Water			562,000	3,569,000	590,000
A03303	Electricity			281,467,000	691,467,000	300,000,000
001	Electricity			281,467,000	691,467,000	300,000,000
A03304	Hot and Cold Weather Charges			161,000	201,000	169,000
A03305	POL for Generator			1,000		1,000
A03370	Others			1,000	14,999,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			154,000	145,000	162,000
A03407	Rates and Taxes			154,000	145,000	162,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			39,890,000	70,332,000	41,034,000
A03805	Travelling Allowance			23,392,000	47,138,000	23,711,000
001	Travelling Allowance			23,392,000	47,138,000	
A03806	Transportation of Goods			1,915,000	2,595,000	2,011,000
A03807	P.O.L Charges			14,580,000	20,599,000	15,309,000
A03809	CNG Charges (Govt)			1,000		1,000
A03828	Conveyance charges			1,000		1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			707,398,000	1,060,188,000	797,477,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03901	Stationery			5,066,000	8,750,000	5,114,000
A03902	Printing and Publication			2,948,000	4,764,000	3,115,000
001	Printing and Publications			2,948,000	4,764,000	20,000
A03905	Newspapers Periodicals and Books			789,000	740,000	403,000
001	News Papers, Periodicals & Books			789,000	740,000	
A03906	Uniforms and Protective Clothing			15,693,000	16,836,000	16,478,000
A03907	Advertising & Publicity			843,000	790,000	885,000
001	Advertising & Publicity			843,000	790,000	
A03917	Law Charges			1,000	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			34,871,000	54,692,000	8,000,000
A03936	Foreign/Inland Training Course Fee			4,050,000	3,797,000	1,000,000
001	Foreign Training				3,797,000	
A03941	Exp.against National Fund for Control of Drug Abus			1,000	1,000	1,000
A03942	Cost of Other Stores			626,253,000	931,159,000	744,753,000
002	Dietary Charges			587,250,000	887,250,000	703,800,000
003	Hospital Charges			1,000		1,000
004	Clothing & Bedding of Prisoners			21,870,000	23,088,000	22,964,000
005	Arms & Equipment of Warder			16,767,000	19,979,000	17,605,000
006	Chemicals & Photography Material			365,000	842,000	383,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03955	Computer Stationary			804,000	1,954,000	844,000
A03970	Others			16,076,000	36,703,000	16,880,000
001	Others			16,076,000	22,703,000	
002	Purchase of Blood Bags				4,000,000	
003	Maintenance Dietary charges for inmates and patients				10,000,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**54,600,000**	**42,932,000**	**57,330,000**
A041	**TOTAL PENSION**			**54,600,000**	**42,932,000**	**57,330,000**
A04114	Superannuation Encashment Of L.P.R			54,600,000	42,932,000	57,330,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**45,001,000**	**32,988,000**	**47,251,000**

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A052	**TOTAL GRANTS-DOMESTIC**			**45,001,000**	**32,988,000**	**47,251,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			45,000,000	32,988,000	47,250,000
001	Fin. Assis. to the families of the persons who expires during service.				32,988,000	
A05270	To Others			1,000		1,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**1,000**	**25,769,000**	**2,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**10,229,000**	**1,000**
A06103	Cash Awards			1,000	10,229,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				**15,540,000**	**1,000**
A06301	Entertainments & Gifts				15,540,000	1,000
001	Entertainment & Gifts				15,540,000	
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**57,875,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**201,000**	**1,000**
A09201	Hardware			1,000	201,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**5,001,000**	**1,000**
A09404	Medical And Laboratory Equipment			1,000	5,001,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**16,863,000**	**1,000**
A09501	Transport			1,000	16,863,000	1,000
001	Transport				16,863,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**31,328,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09601	Plant and Machinery			1,000	31,328,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**2,364,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	2,364,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**2,118,000**	**1,000**
A09802	Purchase of other assets-others			1,000	2,118,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,717,000**	**4,450,000**	**2,560,000**
A130	**TOTAL TRANSPORT**			**836,000**	**1,474,000**	**878,000**
A13001	Transport			836,000	1,474,000	878,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,450,000**	**1,860,000**	**1,523,000**
A13101	Machinery and Equipment			1,450,000	1,860,000	1,523,000
A132	**TOTAL FURNITURE AND FIXTURE**			**89,000**	**495,000**	**93,000**
A13201	Furniture and Fixture			89,000	495,000	93,000
A137	**TOTAL COMPUTER EQUIPMENT**			**342,000**	**621,000**	**66,000**
A13701	Hardware			341,000	620,000	65,000
A13702	Software			1,000	1,000	1,000
District Jail				**5,018,990,000**	**5,227,799,000**	**5,624,964,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**28,546,000**	**16,279,000**	**35,480,000**
A011	**TOTAL PAY**		**144**	**145**	**17,779,000**	**9,462,000**	**20,335,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**145**	**17,779,000**	**9,462,000**	**20,335,000**
A01151	Total Basic Pay of Other Staff		144	145	17,641,000	9,462,000	20,180,000
M047-M	Mashki	(BPS-02)	36	36	3,527,000		4,034,000
S311-M	Sanitary Worker	(BPS-02)	51	51	6,634,000		7,589,000
T109-M	Turnkeys	(BPS-02)	51	51	6,617,000		7,569,000
C112-M	Chowkidar	(BPS-01)	1	1	124,000		142,000
C193-M	Cook	(BPS-01)	1	1	124,000		142,000
C195-M	Coolie	(BPS-01)	1	1	124,000		142,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	4	491,000		562,000
A01152	Personal pay				89,000		100,000
A01156	Total Pay of contract staff				49,000		55,000
A012	**TOTAL ALLOWANCES**				**10,767,000**	**6,817,000**	**15,145,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,720,000**	**6,817,000**	**15,093,000**
A01202	House Rent Allowance				744,000	712,000	818,000
A01203	Conveyance Allowance				1,394,000	932,000	3,000,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				133,000	100,000	146,000
A0120R	Prison Allowance				1,859,000	447,000	4,000,000
A01211	Hill Allowance				11,000	12,000	12,000
A01217	Medical Allowance				1,116,000	878,000	1,116,000
A0121N	Personal Allowance				52,000	64,000	57,000
A0122M	Adhoc Relief Allowance-2016				1,062,000	737,000	1,168,000
A0122Y	Ad-hoc Relief Allowance 2017				1,734,000	946,000	1,376,000
A0123G	Ad-hoc Relief Allowance-2018				1,251,000	938,000	1,900,000
A0123P	Ad-hoc Relief A 2019				1,251,000	923,000	1,376,000
A01270	Others				110,000	125,000	121,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				110,000	125,000	

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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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**			47,000		52,000
A01274	Medical Charges			9,000		10,000
A01277	Contingent Paid Staff			36,000		40,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			18,032,000	19,690,000	22,000,000
A032	**TOTAL COMMUNICATIONS**			11,000		12,000
A03201	Postage and Telegraph			11,000		12,000
A033	**TOTAL UTILITIES**			2,062,000	1,560,000	1,560,000
A03302	Water			1,000		1,000
A03303	Electricity			2,005,000	1,500,000	1,500,000
001	Electricity			2,005,000	1,500,000	
A03304	Hot and Cold Weather Charges			56,000	60,000	59,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,000		3,000
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		
A03807	P.O.L Charges			1,000		1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			15,956,000	18,130,000	20,425,000
A03901	Stationery			50,000	147,000	53,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising & Publicity			1,000		
A03942	Cost of Other Stores			15,755,000	17,742,000	20,213,000
002	Dietary Charges			15,552,000	17,552,000	20,000,000
004	Clothing & Bedding of Prisoners			203,000	190,000	213,000
A03955	Computer Stationary			19,000	68,000	20,000
A03970	Others			131,000	173,000	138,000
001	Others			131,000	173,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**840,000**	**671,000**	**882,000**
A041	**TOTAL PENSION**			**840,000**	**671,000**	**882,000**
A04114	Superannuation Encashment Of L.P.R			840,000	671,000	882,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,200,000**	**1,800,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,200,000**	**1,800,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000	1,800,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.				1,800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**		**1,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
Lock Ups				**50,619,000**	**38,440,000**	**60,863,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**22,150,000**	**18,423,000**	**26,653,000**
A011	**TOTAL PAY**		**77**	**77**	**12,726,000**	**10,740,000**	**15,998,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**1,698,000**	**2,885,000**	**3,318,000**
A01101	Total Basic Pay of Officers		12	12	1,607,000	2,885,000	3,216,000
A334-M	Accountant	(BPS-16)	9	9	642,000		1,285,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	3	3	965,000		1,931,000
A01103	Special Pay				2,000		2,000
A01106	Total Pay of contract staff				89,000		100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**11,028,000**	**7,855,000**	**12,680,000**
A01151	Total Basic Pay of Other Staff		65	65	10,955,000	7,855,000	12,598,000
A394-M	Accounts Clerk/Senior Clerk	(BPS-14)	14	14	2,627,000		3,021,000
S250-M	Store Keeper	(BPS-14)	9	9	1,884,000		2,167,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	260,000		299,000
J019-M	Junior Clerk	(BPS-11)	1	1	200,000		230,000
W026-M	Weaving Demonstrator	(BPS-09)	1	1	162,000		186,000
M072-M	Mechanic Foreman	(BPS-08)	1	1	117,000		135,000
S296-M	Supervisor Carpet Weaving	(BPS-08)	2	2	234,000		269,000
B042-M	Blacksmith	(BPS-05)	2	2	251,000		289,000
B044-M	Blanket Miller	(BPS-05)	2	2	249,000		286,000
C006-M	Calico Printer	(BPS-05)	1	1	256,000		294,000
C027-M	Carpenter	(BPS-05)	7	7	1,274,000		1,465,000
D209-M	Dyer	(BPS-05)	3	3	388,000		446,000
L051-M	Leather Master	(BPS-05)	2	2	239,000		275,000
M003-M	Machine Master	(BPS-05)	1	1	139,000		160,000
M008-M	Machineman	(BPS-05)	1	1	251,000		289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	210,000		241,000
P107-M	Polish Master	(BPS-05)	1	1	139,000		160,000
S031-M	Scraper Cum Polisher	(BPS-05)	1	1	106,000		122,000
T005-M	Tailor Master	(BPS-05)	4	4	662,000		761,000
T042-M	Tent Master	(BPS-05)	1	1	114,000		131,000
W025-M	Weaver	(BPS-05)	1	1	139,000		160,000
W029-M	Weaving Master	(BPS-05)	4	4	647,000		744,000
C037-M	Cartman	(BPS-02)	2	2	308,000		354,000
N006-M	Naib Qasid	(BPS-02)	1	1	99,000		114,000
A01152	Personal pay				62,000		70,000
A01153	Special Pay				9,000		10,000
A01156	Total Pay of contract staff				1,000		1,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**9,424,000**	**7,683,000**	**10,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,385,000**	**7,683,000**	**10,614,000**
A01202	House Rent Allowance				651,000	873,000	1,200,000
A01203	Conveyance Allowance				930,000	975,000	1,023,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				5,000	6,000	5,000
A0120R	Prison Allowance				1,952,000	1,012,000	1,952,000
A01217	Medical Allowance				837,000	739,000	921,000
A0121N	Personal Allowance				59,000	142,000	65,000
A0122M	Adhoc Relief Allowance-2016				930,000	785,000	1,023,000
A0122Y	Ad-hoc Relief Allowance 2017				1,295,000	1,070,000	1,425,000
A0123G	Ad-hoc Relief Allowance-2018				1,295,000	1,070,000	1,425,000
A0123P	Ad-hoc Relief A 2019				1,295,000	1,010,000	1,425,000
A01260	Ration Allowance				45,000		50,000
A01270	Others				89,000	1,000	98,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				89,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**39,000**		**41,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			19,000		20,000
A01274	Medical Charges			19,000		20,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**75,476,000**	**132,143,000**	**79,910,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**26,000**	**24,000**
A03201	Postage and Telegraph			23,000	26,000	24,000
A033	**TOTAL UTILITIES**			**5,630,000**	**25,614,000**	**10,017,000**
A03301	Gas			15,000		16,000
A03303	Electricity			5,614,000	25,614,000	10,000,000
001	Electricity			5,614,000	25,614,000	
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**8,000**		**8,000**
A03407	Rates and Taxes			8,000		8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**633,000**	**1,423,000**	**665,000**
A03805	Travelling Allowance			402,000	906,000	422,000
001	Travelling Allowance			402,000	906,000	
A03806	Transportation of Goods			231,000	517,000	243,000
A039	**TOTAL GENERAL**			**69,182,000**	**105,080,000**	**69,196,000**
A03901	Stationery			123,000	125,000	129,000
A03902	Printing and Publication			39,000	37,000	41,000
001	Printing and Publications			39,000	37,000	
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		
A03907	Advertising & Publicity			1,000	75,000	1,000
001	Advertising & Publicity			1,000	75,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			68,891,000	104,585,000	68,891,000
007	Raw Material			68,891,000	104,585,000	
A03970	Others			126,000	258,000	132,000
001	Others			126,000	258,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,150,000**	**1,053,000**	**3,308,000**
A041	**TOTAL PENSION**			**3,150,000**	**1,053,000**	**3,308,000**
A04114	Superannuation Encashment Of L.P.R			3,150,000	1,053,000	3,308,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**		**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**		**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000		3,500,000
A09	**TOTAL PHYSICAL ASSETS**				**100,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**100,000**	
A09601	Plant and Machinery				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**545,000**	**511,000**	**572,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**545,000**	**511,000**	**572,000**
A13101	Machinery and Equipment			545,000	511,000	572,000
Jails (manufactures) Central Jails				**104,821,000**	**152,230,000**	**113,943,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**501,000**	**368,000**	**566,000**
A011	**TOTAL PAY**		**2**	**2**	**316,000**	**239,000**	**363,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**316,000**	**239,000**	**363,000**
A01151	Total Basic Pay of Other Staff		2	2	314,000	239,000	361,000
B042-M	Blacksmith	(BPS-05)	1	1	135,000		180,000
E050-M	Embroidery Expert	(BPS-05)	1	1	179,000		181,000
A01153	Special Pay				2,000		2,000
A012	**TOTAL ALLOWANCES**				**185,000**	**129,000**	**203,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**185,000**	**129,000**	**203,000**
A01203	Conveyance Allowance				22,000		24,000
A0120R	Prison Allowance				37,000	21,000	41,000
A01217	Medical Allowance				14,000	18,000	15,000
A0122M	Adhoc Relief Allowance-2016				18,000	18,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				31,000	24,000	34,000
A0123G	Ad-hoc Relief Allowance-2018				31,000	24,000	34,000
A0123P	Ad-hoc Relief A 2019				31,000	24,000	34,000
A01260	Ration Allowance				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**17,000**	**199,000**	**18,000**
A039	**TOTAL GENERAL**				**17,000**	**199,000**	**18,000**
A03942	Cost of Other Stores				1,000	184,000	1,000
001	Cost of Other Stores				1,000	184,000	
A03970	Others				16,000	15,000	17,000
001	Others				16,000	15,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**		**300,000**
A041	**TOTAL PENSION**				**300,000**		**300,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4123 Jails (manufactures) District Jails					
A04114 Superannuation Encashment Of L.P.R			300,000		300,000
Jails (manufactures) District Jails			**818,000**	**567,000**	**884,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**10,547,000**	**10,188,000**	**11,074,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,547,000**	**10,188,000**	**11,074,000**
A13303	Other Buildings			10,547,000	10,188,000	11,074,000
001	Other Buildings			10,547,000	10,188,000	
Works				**10,547,000**	**10,188,000**	**11,074,000**

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BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	218,479	119,177,088,000	132,969,735,000	109,858,275,000	19,082,595,000	128,940,870,000
TOTAL	**218,479**	**119,177,088,000**	**132,969,735,000**	**109,858,275,000**	**19,082,595,000**	**128,940,870,000**

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	Rs
Charged:	**0**
Voted:	**128,940,870,000**
Total:	**128,940,870,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	109,317,071,000	121,814,637,000	117,715,167,000
032103	DISTRICT POLICE	517,008,000	495,871,000	658,920,000
032111	TRAINING	2,622,044,000	2,592,296,000	3,172,086,000
032113	OTHER CIVIL ARMED FORCES	5,716,629,000	6,890,991,000	6,431,933,000
032150	OTHERS	1,004,336,000	1,175,940,000	962,764,000
TOTAL		**119,177,088,000**	**132,969,735,000**	**128,940,870,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	225,136,000	262,016,000	315,067,000
DQ4006	BALUCH LEVY DG KHAN	177,038,000	108,137,000	211,967,000
LQ4125	DIRECTION	3,548,808,000	4,346,488,000	4,411,216,000
LQ4126	SUPERINTENDENCE	530,457,000	762,701,000	901,972,000
LQ4127	DISTRICT POLICE	91,158,372,000	101,491,079,000	95,528,680,000
LQ4129	SPECIAL BRANCH	3,654,001,000	4,073,577,000	4,057,338,000
LQ4131	PUNJAB CONSTABULARY	5,716,629,000	6,890,991,000	6,431,933,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	368,428,000	361,724,000	306,625,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	305,758,000	500,573,000	313,639,000
LQ4135	WORKS	330,150,000	313,643,000	342,500,000
LQ4136	POLICE TRAINING INSTITUTE	2,622,044,000	2,592,296,000	3,172,086,000
LQ4590	COUNTER TERRORISM DEPARTMENT	5,355,242,000	5,382,345,000	5,960,616,000
LQ4667	SPECIAL PROTECTION UNIT	2,426,717,000	3,712,483,000	4,052,400,000
LQ5412	PUNJAB SAFE CITIES AUTHORITY	1,631,500,000	1,221,500,000	1,623,131,000
LW4120	ELITE POLICE FORCE	1,011,974,000	824,464,000	1,179,814,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	114,834,000	125,718,000	131,886,000
TOTAL		**119,177,088,000**	**132,969,735,000**	**128,940,870,000**

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POLICE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**100,542,852,000**	**114,649,381,000**	**109,858,275,000**
A011	**PAY**	**46,539,955,000**	**47,057,371,000**	**50,582,143,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2,870,958,000**	**2,402,444,000**	**3,473,846,000**
A01101	Basic Pay of Officers	2,804,419,000	2,361,769,000	3,384,837,000
A01102	Personal pay	3,451,000	4,255,000	6,087,000
A01103	Special Pay	9,264,000	5,658,000	17,724,000
A01105	Qualification Pay	2,100,000	2,354,000	2,797,000
A01106	Pay of contract staff	40,239,000	21,244,000	50,456,000
A01108	Pay of Shaheed Police Officers	10,809,000	6,663,000	11,359,000
A01109	Command Pay	15,000	10,000	9,000
A01150	Others	661,000	491,000	577,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**43,668,997,000**	**44,654,927,000**	**47,108,297,000**
A01151	Basic Pay of Other Staff	42,567,373,000	43,736,702,000	45,816,616,000
A01152	Personal pay	7,370,000	10,864,000	9,621,000
A01153	Special Pay	144,737,000	240,453,000	205,433,000
A01155	Qualification Pay	35,000	2,595,000	2,265,000
A01156	Pay of contract staff	823,876,000	544,820,000	865,409,000
A01158	Pay of Shaheed Police Officials	121,852,000	117,061,000	198,879,000
A01170	Others	3,754,000	2,432,000	10,074,000
A012	**ALLOWANCES**	**54,002,897,000**	**67,592,010,000**	**59,276,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**53,731,648,000**	**67,396,580,000**	**59,036,952,000**
A01201	Senior Post Allowance	1,143,000	844,000	932,000
A01202	House Rent Allowance	5,052,251,000	4,924,046,000	5,290,948,000
A01203	Conveyance Allowance	4,633,325,000	4,744,612,000	4,935,768,000
A01205	Dearness Allowance	17,000	166,000	
A01207	Washing Allowance	272,073,000	287,936,000	304,134,000
A01208	Dress Allowance	27,098,000	31,137,000	32,891,000
A0120D	Integrated Allowance	19,847,000	19,491,000	22,570,000
A0120M	Car Allowance	5,000		5,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		92,000	401,000
A0120P	Adhoc Relief 2009			12,678,000
A0120Q	Fixed Daily Allowance	12,826,073,000	22,312,097,000	14,011,065,000
A0120S	Elite force allowance		86,841,000	200,000
A0120X	Ad - hoc Allowance - 2010	89,000		100,000
A0120Z	Vehicle Miantenance Allownace	14,323,000	15,183,000	15,952,000
A01210	Risk Allowance	18,775,000	18,152,000	209,014,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01211	Hill Allowance	15,071,000	15,505,000	15,235,000
A01216	Qualification Allowance	33,382,000	63,938,000	36,842,000
A01217	Medical Allowance	3,109,051,000	3,458,636,000	3,549,704,000
A0121A	Adhoc Relief Allowance 2011		24,000	
A0121B	Health Professional Allowance	809,000	712,000	970,000
A0121C	Additional Pay Allowance			82,156,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			89,000
A0121M	Adhoc Relief Allowance - 2012	45,000	237,000	
A0121N	Personal Allowance	8,919,000	32,046,000	16,295,000
A0121Q	Audit & Accounts Allowance	1,000	53,000	
A0121T	Adhoc Relief Allowance 2013	277,000	93,000	
A0121V	Special Assignment Allowance	35,526,000	21,447,000	11,721,000
A0121W	Counter Terrorism Allowance	1,004,377,000	1,070,519,000	1,085,060,000
A0121Z	Adhoc Relief Allowance - 2014	301,000	65,000	
A01224	Entertainment Allowance	14,724,000	1,802,000	1,515,000
A01225	Instructional Allowance	10,140,000	11,007,000	12,000,000
A01226	Computer Allowance	2,208,000	2,252,000	2,562,000
A01228	Orderly Allowance	229,000		
A01229	Special compensatory allowance	306,214,000	343,723,000	226,444,000
A0122C	Adhoc Relief Allowance - 2015	4,000	17,198,000	
A0122M	Adhoc Relief Allowance-2016	3,084,187,000	3,399,020,000	3,472,763,000
A0122N	Special Conveyance Allowance to Disabled Employees	6,081,000	5,759,000	3,697,000
A0122P	Special Healthcare Allowance			360,000
A0122R	Administrative Allowance			19,407,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	172,000	280,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017	4,015,462,000	4,578,560,000	4,487,324,000
A01236	Deputation Allowance	3,477,000	8,357,000	2,668,000
A01238	Charge Allowance	822,000	453,000	601,000
A01239	Special Allowance	729,427,000	820,502,000	812,818,000
A0123A	Police Law and Order Allowance	7,673,306,000	7,462,878,000	7,707,997,000
A0123G	Ad-hoc Relief Allowance-2018	3,934,984,000	4,585,220,000	4,447,199,000
A0123K	Superior Executive Allowance	3,983,000	4,876,000	4,000,000
A0123P	Ad-hoc Relief A 2019	3,388,703,000	4,552,551,000	3,774,227,000
A0123Y	Police Administration Allowance		592,526,000	429,349,000
A01241	Utility allowance for electricity			500,000
A01242	Consolidation Travelling Allowance		17,891,000	16,822,000
A01244	Adhoc Relief		264,000	
A0124B	South Punjab Re-Allocation Allowance		16,000,000	35,308,000
A01252	Non Practicing Allowance	780,000	1,324,000	1,206,000
A01260	Ration Allowance	2,107,452,000	2,498,326,000	2,427,723,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblery Allowance for Police Personnel	851,728,000	912,508,000	966,274,000
A01262	Special Relief Allowance			73,000
A01264	Technical Allowance	32,000	36,000	47,000
A01270	Others	524,755,000	459,395,000	549,206,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**271,249,000**	**195,430,000**	**239,180,000**
A01273	Honoraria	138,526,000	103,878,000	108,842,000
A01274	Medical Charges	113,445,000	87,046,000	116,004,000
A01277	Contingent Paid Staff	3,735,000	2,575,000	2,624,000
A01278	Leave Salary	14,660,000	1,605,000	11,508,000
A01299	Others	883,000	326,000	202,000
A03	**TOTAL OPERATING EXPENSES**	**11,801,019,000**	**11,330,057,000**	**11,715,099,000**
A032	**COMMUNICATIONS**	**398,451,000**	**421,368,000**	**407,169,000**
A03201	Postage and Telegraph	16,445,000	16,611,000	17,716,000
A03202	Telephone and Trunk Call	340,262,000	346,228,000	342,052,000
A03203	Telex Teleprinter and Fax			100,000
A03204	Electronic Communication	41,199,000	58,529,000	46,951,000
A03205	Courier and Pilot Service	545,000		350,000
A033	**UTILITIES**	**1,061,883,000**	**1,338,458,000**	**1,148,200,000**
A03301	Gas	109,598,000	91,197,000	111,544,000
A03302	Water	16,611,000	12,027,000	17,580,000
A03303	Electricity	884,119,000	1,188,611,000	961,660,000
A03304	Hot and Cold Weather Charges	49,935,000	46,623,000	43,416,000
A03305	POL for Generator	1,620,000		14,000,000
A034	**OCCUPANCY COSTS**	**181,075,000**	**240,732,000**	**214,555,000**
A03402	Rent for Office Building	131,857,000	181,162,000	158,647,000
A03403	Rent for Residential Building			3,700,000
A03407	Rates and Taxes	49,218,000	59,570,000	52,208,000
A038	**TRAVEL & TRANSPORTATION**	**5,718,178,000**	**5,116,277,000**	**5,242,431,000**
A03805	Travelling Allowance	436,851,000	618,337,000	444,418,000
A03806	Transportation of Goods	2,294,000	290,000	2,891,000
A03807	P.O.L Charges	5,279,033,000	4,497,650,000	4,795,122,000
A039	**GENERAL**	**4,441,432,000**	**4,213,222,000**	**4,702,744,000**
A03901	Stationery	263,035,000	250,453,000	273,083,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	124,156,000	116,951,000	139,338,000
A03903	Conference/Seminars/Workshops/ Symposia	2,321,000	693,000	3,049,000
A03905	Newspapers Periodicals and Books	13,277,000	12,121,000	14,596,000
A03906	Uniforms and Protective Clothing	962,602,000	1,379,980,000	970,683,000
A03907	Advertising & Publicity	18,781,000	12,982,000	20,954,000
A03914	Secret Service Expenditure	418,298,000	484,886,000	450,423,000
A03915	Payments to Govt. Deptt. for Service Rendered	22,895,000	20,777,000	22,870,000
A03917	Law Charges	1,897,000	65,000	2,120,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,903,000	5,028,000	7,910,000
A03919	Payments to Others for Service Rendered	17,586,000	7,787,000	21,800,000
A03942	Cost of Other Stores	75,583,000	38,135,000	183,604,000
A03953	Investigation Cost	259,254,000	241,481,000	261,187,000
A03954	Ordinance Store	1,051,351,000	609,327,000	1,062,689,000
A03955	Computer Stationary	101,729,000	95,136,000	108,980,000
A03970	Others	1,100,764,000	937,420,000	1,159,458,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,568,115,000**	**1,449,588,000**	**1,185,844,000**
A041	**PENSION**	**1,568,115,000**	**1,449,588,000**	**1,185,844,000**
A04114	Superannuation Encashment Of L.P.R	1,568,115,000	1,449,588,000	1,185,844,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,166,705,000**	**1,750,651,000**	**2,653,431,000**
A052	**GRANTS-DOMESTIC**	**2,166,705,000**	**1,750,651,000**	**2,653,431,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	394,205,000	393,051,000	630,300,000
A05270	To Others	1,772,500,000	1,357,600,000	2,023,131,000
A06	**TOTAL TRANSFERS**	**296,845,000**	**270,899,000**	**305,925,000**
A061	**SCHOLARSHIP**	**291,015,000**	**266,132,000**	**302,565,000**
A06102	Others			46,000,000
A06103	Cash Awards	270,515,000	256,657,000	224,465,000
A06105	Cash Award to Informers	20,500,000	9,475,000	32,100,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**5,830,000**	**4,767,000**	**3,360,000**
A06301	Entertainments & Gifts	5,830,000	4,767,000	3,360,000
A09	**TOTAL PHYSICAL ASSETS**	**1,173,895,000**	**1,889,195,000**	**1,537,427,000**
A092	**COMPUTER EQUIPMENT**	**16,000**	**8,000**	**400,000**
A09201	Hardware	8,000	4,000	200,000
A09203	I.T. Equipment	8,000	4,000	200,000
A095	**PURCHASE OF TRANSPORT**	**191,928,000**	**531,762,000**	**548,705,000**
A09501	Transport	191,928,000	531,762,000	548,705,000
A096	**PURCHASE OF PLANT & MACHINERY**	**871,832,000**	**1,273,838,000**	**874,310,000**
A09601	Plant and Machinery	871,832,000	1,273,838,000	874,310,000
A097	**PURCHASE FURNITURE & FIXTURE**	**69,407,000**	**76,024,000**	**73,145,000**
A09701	Purchase of Furniture and Fixture	69,407,000	76,024,000	73,145,000
A098	**PURCHASE OF OTHER ASSETS**	**40,712,000**	**7,563,000**	**40,867,000**
A09801	Livestock	4,095,000	1,801,000	4,095,000
A09899	Others	36,617,000	5,762,000	36,772,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,627,657,000**	**1,629,964,000**	**1,684,869,000**
A130	**TRANSPORT**	**1,080,968,000**	**1,114,501,000**	**1,112,193,000**
A13001	Transport	1,080,968,000	1,114,501,000	1,112,193,000
A131	**MACHINERY AND EQUIPMENT**	**142,786,000**	**125,407,000**	**147,470,000**
A13101	Machinery and Equipment	142,786,000	125,407,000	147,470,000
A132	**FURNITURE AND FIXTURE**	**52,967,000**	**49,723,000**	**56,961,000**
A13201	Furniture and Fixture	52,967,000	49,723,000	56,961,000
A133	**BUILDINGS AND STRUCTURE**	**338,521,000**	**330,267,000**	**351,645,000**
A13301	Office Buildings	4,650,000	11,983,000	5,700,000
A13302	Residential Buildings	7,441,000	7,675,000	57,945,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13303	Other Buildings	325,500,000	309,225,000	287,000,000
A13370	Others	930,000	1,384,000	1,000,000
A137	**COMPUTER EQUIPMENT**	**12,415,000**	**10,066,000**	**16,600,000**
A13701	Hardware	1,909,000	1,803,000	2,630,000
A13702	Software	10,459,000	8,218,000	13,920,000
A13703	I.T. Equipment	47,000	45,000	50,000
NET TOTAL		**119,177,088,000**	**132,969,735,000**	**128,940,870,000**

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	809	90	582	1481	181,455,000
02	7635	12	118	7765	1,270,260,000
03	441		6	447	97,948,000
04	19	8		27	3,056,000
05	2630		6210	8840	1,229,736,000
07	131369	532	5815	137716	26,413,349,000
08	5			5	985,000
09	20274	62	644	20980	5,906,560,000
11	13786	30	347	14163	4,364,699,000
12	447	12	16	475	98,224,000
14	16885	25	263	17173	6,078,794,000
15	507		2	509	171,550,000
16	4172	16	139	4327	2,191,065,000
17	1086	8	77	1171	825,126,000
18	210	2	7	219	184,719,000
19	79	3	3	85	86,742,000
20	36	1	3	40	52,443,000
21	16	1	2	19	32,113,000
22	1			1	1,761,000
(Fixed)			2968	2968	865,409,000
(Special)		1	67	68	58,960,000
TOTAL	**200407**	**803**	**17269**	**218479**	**50,114,954,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**571,837,000**	**595,334,000**	**610,600,000**
A011	**TOTAL PAY**		**826**	**826**	**227,360,000**	**210,365,000**	**255,093,000**
A011-1	**TOTAL PAY OF OFFICERS**		**226**	**226**	**121,647,000**	**106,864,000**	**138,516,000**
A01101	Total Basic Pay of Officers		206	206	120,162,000	102,623,000	136,554,000
I023-M	Inspector General of Police	(BPS-22)	1	1	1,748,000		1,761,000
A024-M	Additional Inspector General	(BPS-21)	4	4	6,389,000		7,017,000
D070-M	Deputy Inspector General	(BPS-20)	10	10	12,273,000		12,665,000
A020-F	Additional Director	(BPS-19)	1	1	1,278,000		1,160,000
A203-M	Assistant Inspector General	(BPS-19)	8	8	6,893,000		8,190,000
A203-M	Assistant Inspector General	(BPS-18)	6	6	4,952,000		5,430,000
D493-M	Director Audit	(BPS-18)	1	1	1,134,000		1,149,000
D525-F	Deputy Director (PR)	(BPS-18)	1	1	1,017,000		1,149,000
R036-M	Registrar	(BPS-18)	1	1	1,017,000		1,149,000
S118-M	Senior System Analyst	(BPS-18)	1	1	782,000		883,000
S203-M	Staff Officer(S.P.)	(BPS-18)	1	1	731,000		756,000
S286-F	Superintendent of Police	(BPS-18)	1	1	883,000		1,032,000
A146-M	Assistant Director	(BPS-17)	16	16	11,436,000		13,741,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	623,000		930,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	1,375,000		1,388,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	1,333,000		1,589,000
I123-M	Interpreters	(BPS-17)	4	4	2,489,000		2,812,000
O008-M	Office Superintendent	(BPS-17)	11	11	6,800,000		7,519,000
P139-M	Private Secretary	(BPS-17)	14	14	9,436,000		10,729,000
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	1,424,000		1,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	777,000		877,000
A097-F	Assistant	(BPS-16)	3	3	1,107,000		1,306,000
A097-M	Assistant	(BPS-16)	96	96	35,454,000		41,803,000
A317-M	Auditor	(BPS-16)	1	1	410,000		463,000
C173-M	Computer Operator	(BPS-16)	4	4	1,563,000		1,800,000
I021	Inspector	(BPS-16)		2			1,365,000
I021-F	Inspector	(BPS-16)	1	1	567,000		600,000
I021-M	Inspector	(BPS-16)	5	3	2,984,000		1,815,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	685,000		792,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	2,602,000		3,048,000
A01102	Personal pay				940,000	715,000	1,226,000
A01103	Special Pay				89,000	135,000	100,000
A01105	Qualification Pay				440,000	541,000	620,000
A01106	Total Pay of contract staff		20	20	16,000	2,850,000	16,000
A020-M	Additional Director	(Special)	1	1	1,000		1,000
A317-M	Auditor	(Special)	3	3	1,000		1,000
D051-M	Deputy Director	(Special)	2	2	2,000		2,000
M322-M	Media Relationing Manager	(Special)	1	1	5,000		5,000
M323-M	Monitoring Analyst	(Special)	1	1	5,000		5,000
R162-M	Range Auditor	(Special)	11	11	1,000		1,000
S071-M	Senior Auditor	(Special)	1	1	1,000		1,000
001	Pay of Contract Staff (Officers)				16,000		16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**600**	**600**	**105,713,000**	**103,501,000**	**116,577,000**
A01151	Total Basic Pay of Other Staff		596	596	105,445,000	103,445,000	116,347,000
S216-M	Stenographer	(BPS-15)	20	20	5,685,000		6,923,000
S078-M	Senior Clerk	(BPS-14)	42	42	14,648,000		17,054,000
S272-M	Sub-Inspector	(BPS-14)	9	9	3,314,000		4,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS						
032 POLICE						
0321 POLICE						
032102 PROVINCIAL POLICE						
LQ4125 Direction						
D020-F Data Entry Operator	(BPS-12)	1	1	231,000		259,000
D020-M Data Entry Operator	(BPS-12)	29	29	6,519,000		7,529,000
A274-M Assistant Sub-Inspector	(BPS-11)	11	11	3,567,000		3,821,000
J019-F Junior Clerk	(BPS-11)	2	2	408,000		475,000
J019-M Junior Clerk	(BPS-11)	103	103	20,894,000		24,475,000
P052-M Photographer	(BPS-11)	1	1	254,000		287,000
H026-M Head Constable	(BPS-09)	35	35	8,783,000		9,752,000
C188-F Constable	(BPS-07)	1	1	213,000		245,000
C188-M Constable	(BPS-07)	72	72	15,194,000		17,663,000
C188-M Constable	(BPS-05)	26	26	89,000		10,000
E034-M Electrician	(BPS-05)	3	3	438,000		512,000
M048-M Mason	(BPS-05)	1	1	235,000		271,000
T142-M Telephone Mechanics	(BPS-05)	2	2	241,000		279,000
B066-M Book Binder	(BPS-03)	1	1	133,000		157,000
C027-M Carpenter	(BPS-03)	1	1	134,000		156,000
D003-M Daftri	(BPS-03)	25	25	5,105,000		5,549,000
P009-M Painter	(BPS-03)	1	1	117,000		132,000
B019-M Beldar	(BPS-02)	1	1	138,000		155,000
K011-M Khalasi	(BPS-02)	8	8	1,075,000		1,724,000
M019-M Mali	(BPS-02)	2	2	322,000		378,000
P095-M Plumber	(BPS-02)	2	2	291,000		343,000
B083-M Bricker	(BPS-01)	2	2	45,000		5,000
C224-M Cycle Mistri	(BPS-01)	4	4	45,000		5,000
K011-M Khalasi	(BPS-01)	3	3	461,000		5,000
L035 Langri	(BPS-01)		26			5,000
L035-M Langri	(BPS-01)	26		819,000		
M151-M Mochi	(BPS-01)	12	12	89,000		5,000
N006-M Naib Qasid	(BPS-01)	55	55	7,562,000		9,048,000
S311-M Sanitary Worker	(BPS-01)	73	73	7,753,000		4,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
W018-M	Watchman	(BPS-01)	7	7	386,000		203,000
W019-M	Water Carrier	(BPS-01)	15	15	257,000		203,000
A01152	Personal pay				248,000	50,000	210,000
A01153	Special Pay					6,000	
A01156	Total Pay of contract staff		4	4	20,000		20,000
N074-M	NLE Eidtor	(Fixed)	1	1	5,000		5,000
P367-M	PR Content Writer (English)	(Fixed)	1	1	5,000		5,000
P368-M	PR Content Writer (Urdu)	(Fixed)	1	1	5,000		5,000
S723-M	Social Media Content Writer	(Fixed)	1	1	5,000		5,000
001	Pay of Contract Staff (Officials)				20,000		20,000
A012	**TOTAL ALLOWANCES**				**344,477,000**	**384,969,000**	**355,507,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**276,057,000**	**337,994,000**	**327,696,000**
A01201	Senior Post Allowance				211,000	221,000	235,000
A01202	House Rent Allowance				24,808,000	21,979,000	26,266,000
A01203	Conveyance Allowance				20,315,000	18,494,000	21,954,000
A01207	Washing Allowance				221,000	173,000	223,000
A0120D	Integrated Allowance				676,000	549,000	584,000
A0120Q	Fixed Daily Allowance				89,464,000	103,964,000	102,605,000
A0120Z	Vehicle Miantenance Allownace				133,000		
A01216	Qualification Allowance				107,000	207,000	180,000
A01217	Medical Allowance				13,107,000	11,798,000	13,441,000
A01224	Entertainment Allowance				164,000	151,000	181,000
A01226	Computer Allowance				346,000	318,000	390,000
A0122M	Adhoc Relief Allowance-2016				15,983,000	14,900,000	17,660,000
A0122N	Special Conveyance Allowance to Disabled Employees				528,000	176,000	96,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				22,000	29,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				22,750,000	20,806,000	24,896,000
A01238	Charge Allowance				443,000	233,000	550,000
A01239	Special Allowance				448,000	619,000	380,000
001	Special Allowance				448,000	619,000	70,000
A0123A	Police Law and Order Allowance				40,220,000	37,402,000	43,649,000
A0123G	Ad-hoc Relief Allowance-2018				22,709,000	20,793,000	23,846,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A0123K	Superior Executive Allowance			3,983,000	4,876,000	4,000,000
A0123P	Ad-hoc Relief A 2019			14,558,000	16,358,000	15,468,000
A0123Y	Police Administration Allowance				60,000,000	26,290,000
A01260	Ration Allowance			1,534,000	1,164,000	1,732,000
A01261	Constiblery Allowance for Police Personnel			652,000	499,000	735,000
A01270	Others			2,675,000	2,285,000	2,311,000
006	Uniform Allowance			550,000	531,000	620,000
027	Personal Allowance			739,000	1,164,000	835,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,386,000	590,000	856,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**68,420,000**	**46,975,000**	**27,811,000**
A01273	Honoraria			66,375,000	46,375,000	25,716,000
000	Honoraria			66,375,000		25,716,000
A01274	Medical Charges			2,036,000	600,000	2,080,000
A01278	Leave Salary			9,000		15,000
A03	**TOTAL OPERATING EXPENSES**			**1,885,152,000**	**1,912,554,000**	**1,901,906,000**
A032	**TOTAL COMMUNICATIONS**			**14,337,000**	**13,151,000**	**14,920,000**
A03201	Postage and Telegraph			1,296,000	1,232,000	1,210,000
A03202	Telephone and Trunk Call			12,231,000	11,784,000	13,010,000
A03204	Electronic Communication			405,000	135,000	500,000
A03205	Courier and Pilot Service			405,000		200,000
A033	**TOTAL UTILITIES**			**22,761,000**	**22,322,000**	**24,125,000**
A03301	Gas			486,000	962,000	600,000
A03302	Water			405,000	182,000	405,000
A03303	Electricity			20,655,000	20,023,000	20,300,000
001	Electricity			20,655,000		50,000
A03304	Hot and Cold Weather Charges			1,215,000	1,155,000	1,320,000
A03305	POL for Generator					1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,776,000**	**3,878,000**	**4,150,000**
A03805	Travelling Allowance			3,240,000	3,078,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
001	Travelling Allowance			3,240,000		3,500,000
A03806	Transportation of Goods			162,000		250,000
A03807	P.O.L Charges			4,374,000	800,000	400,000
A039	**TOTAL GENERAL**			**1,840,278,000**	**1,873,203,000**	**1,858,711,000**
A03901	Stationery			8,181,000	8,372,000	8,700,000
A03902	Printing and Publication			930,000	1,263,000	1,020,000
001	Printing and Publications			930,000		1,020,000
A03903	Conference/Seminars/Workshops/ Symposia			729,000	693,000	800,000
A03905	Newspapers Periodicals and Books			729,000	893,000	800,000
001	News Papers, Periodicals & Books			729,000	893,000	800,000
A03906	Uniforms and Protective Clothing			729,000,000	1,220,768,000	730,000,000
A03907	Advertising & Publicity			7,290,000	2,632,000	8,000,000
001	Advertising & Publicity			7,290,000	2,632,000	8,000,000
A03914	Secret Service Expenditure			44,550,000	76,323,000	50,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			21,870,000	20,777,000	21,870,000
001	Payments to Govt. Dept.			21,870,000		21,870,000
A03917	Law Charges			162,000	9,000	162,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	154,000	162,000
A03919	Payments to Others for Service Rendered			729,000		729,000
001	Payments to Others for Service Rendered			729,000		729,000
A03942	Cost of Other Stores			52,650,000	18,714,000	52,650,000
001	Cost of Other Stores			52,650,000		52,650,000
A03954	Ordinance Store			828,144,000	397,277,000	828,144,000
A03955	Computer Stationary			4,131,000	1,725,000	4,100,000
A03970	Others			141,021,000	123,603,000	151,574,000
001	Others			21,222,000	13,161,000	23,050,000
037	Sports Funds			13,365,000	926,000	15,000,000
038	Training Aid			405,000		500,000
039	Funds for Muharram Duties.			52,650,000	50,175,000	56,000,000
040	Beds & Boxes			12,150,000	12,672,000	12,150,000
046	Tear Gas			40,824,000	46,669,000	40,824,000
050	Road Safty Compaign			405,000		4,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**10,515,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**10,515,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,515,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**488,905,000**	**477,400,000**	**1,000,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**488,905,000**	**477,400,000**	**1,000,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			348,905,000	344,400,000	600,000,000
001	Fin. Assis. to the families of the persons who expires during service.			348,905,000		600,000,000
A05270	To Others			140,000,000	133,000,000	400,000,000
070	Shaheed Fund			140,000,000	133,000,000	400,000,000
A06	**TOTAL TRANSFERS**			**173,200,000**	**154,540,000**	**169,200,000**
A061	**TOTAL SCHOLARSHIP**			**172,200,000**	**153,590,000**	**168,200,000**
A06102	Others					46,000,000
A06103	Cash Awards			151,700,000	144,115,000	101,700,000
A06105	Cash Award to Informers			20,500,000	9,475,000	20,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**950,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	950,000	1,000,000
001	Entertainment & Gifts			1,000,000		1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**405,522,000**	**1,189,838,000**	**705,304,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**400,000**
A09201	Hardware					200,000
A09203	I.T. Equipment					200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**4,000**	**415,290,000**	**300,004,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A09501	Transport			4,000	415,290,000	300,004,000
001	Transport			4,000		300,004,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**318,500,000**	**721,518,000**	**318,500,000**
A09601	Plant and Machinery			318,500,000	721,518,000	318,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,618,000**	**47,311,000**	**50,000,000**
A09701	Purchase of Furniture and Fixture			50,618,000	47,311,000	50,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**36,400,000**	**5,719,000**	**36,400,000**
A09899	Others			36,400,000	5,719,000	36,400,000
001	Others			36,400,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,192,000**	**6,307,000**	**14,206,000**
A130	**TOTAL TRANSPORT**			**186,000**		**200,000**
A13001	Transport			186,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,890,000**	**5,546,000**	**12,890,000**
A13101	Machinery and Equipment			12,890,000	5,546,000	12,890,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,116,000**	**761,000**	**1,116,000**
A13201	Furniture and Fixture			1,116,000	761,000	1,116,000
Direction				**3,548,808,000**	**4,346,488,000**	**4,411,216,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**384,455,000**	**536,159,000**	**672,726,000**
A011	**TOTAL PAY**		**673**	**837**	**198,375,000**	**214,139,000**	**294,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**175**	**206**	**87,736,000**	**83,927,000**	**127,721,000**
A01101	Total Basic Pay of Officers		175	206	87,398,000	83,232,000	127,092,000
A024	Additional Inspector General	(BPS-21)		1			2,132,000
A024-M	Additional Inspector General	(BPS-21)	5	5	6,894,000		7,009,000
D070	Deputy Inspector General	(BPS-20)		1			1,399,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	4,820,000		5,827,000
S407	Senior Superintendent of Police	(BPS-19)		3			2,626,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	1,607,000		1,859,000
D212-M	Deputy Superintendent of Police	(BPS-18)	10	10	5,487,000		7,075,000
S286	Superintendent of Police	(BPS-18)		2			1,805,000
S286-M	Superintendent of Police	(BPS-18)	4	4	2,494,000		3,823,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	9	9	6,037,000		8,242,000
A146	Assistant Director	(BPS-17)		6			4,059,000
A146-M	Assistant Director	(BPS-17)	12	12	6,793,000		8,324,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	549,000		600,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	9	9	4,985,000		6,081,000
O008-M	Office Superintendent	(BPS-17)	3	3	1,241,000		1,740,000
P139	Private Secretary	(BPS-17)		2			1,596,000
P139-M	Private Secretary	(BPS-17)	13	13	8,933,000		10,876,000
A097	Assistant	(BPS-16)		10			4,660,000
A097-M	Assistant	(BPS-16)	55	55	18,488,000		22,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
A317-M	Auditor	(BPS-16)	7	7	1,981,000		2,763,000
I021	Inspector	(BPS-16)		6			3,538,000
I021-M	Inspector	(BPS-16)	6	6	3,506,000		4,987,000
I078-M	Inspector (Legal)	(BPS-16)	16	16	5,880,000		6,678,000
S114-M	Senior Scale Stenographer	(BPS-16)	19	19	7,703,000		7,045,000
A01102	Personal pay				121,000	418,000	387,000
A01103	Special Pay				66,000	8,000	29,000
A01105	Qualification Pay				151,000	269,000	213,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**498**	**631**	**110,639,000**	**130,212,000**	**167,074,000**
A01151	Total Basic Pay of Other Staff		498	631	110,585,000	130,206,000	166,996,000
S216-M	Stenographer	(BPS-15)	8	8	2,432,000		4,277,000
S078	Senior Clerk	(BPS-14)		10			3,991,000
S078-F	Senior Clerk	(BPS-14)	1	1	319,000		325,000
S078-M	Senior Clerk	(BPS-14)	70	70	22,094,000		26,093,000
S216	Stenographer	(BPS-14)		4			1,487,000
S272	Sub-Inspector	(BPS-14)		6			2,387,000
S272-M	Sub-Inspector	(BPS-14)	18	18	5,922,000		7,821,000
D020	Data Entry Operator	(BPS-12)		12			3,468,000
A274	Assistant Sub-Inspector	(BPS-11)		6			1,837,000
A274-M	Assistant Sub-Inspector	(BPS-11)	19	19	5,734,000		7,802,000
J019	Junior Clerk	(BPS-11)		14			3,884,000
J019-F	Junior Clerk	(BPS-11)	1	1	190,000		225,000
J019-M	Junior Clerk	(BPS-11)	113	113	22,095,000		26,079,000
H026	Head Constable	(BPS-09)		12			3,219,000
H026-M	Head Constable	(BPS-09)	27	27	6,494,000		9,304,000
C188-M	Constable	(BPS-07)	127	127	27,527,000		32,044,000
C320	Constable / Wireless Operator	(BPS-07)		32			6,611,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
D003	Daftri	(BPS-04)		8			745,000
D003-M	Daftri	(BPS-03)	17	17	3,144,000		3,599,000
D093-M	Dhobi	(BPS-02)		2			324,000
M019-M	Mali	(BPS-02)	7	7	1,095,000		1,438,000
N006	Naib Qasid	(BPS-02)		10			1,657,000
N006-M	Naib Qasid	(BPS-02)	72	72	10,681,000		12,654,000
S311-M	Sanitary Worker	(BPS-02)	4	4	444,000		645,000
W019-M	Water Carrier	(BPS-02)	5	5	939,000		978,000
L035-M	Langri	(BPS-01)		10			1,560,000
M019-M	Mali	(BPS-01)	1	1	168,000		188,000
N006	Naib Qasid	(BPS-01)		2			317,000
N006-M	Naib Qasid	(BPS-01)	3	3	497,000		561,000
S311-M	Sanitary Worker	(BPS-01)	5	5	810,000		696,000
S312-M	Swimming Instructor	(BPS-01)		5			780,000
A01152	Personal pay				45,000	4,000	78,000
A01153	Special Pay				9,000	2,000	
A012	**TOTAL ALLOWANCES**				**186,080,000**	**322,020,000**	**377,931,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**182,525,000**	**320,252,000**	**373,415,000**
A01201	Senior Post Allowance				122,000	182,000	156,000
A01202	House Rent Allowance				19,892,000	20,547,000	26,800,000
A01203	Conveyance Allowance				16,934,000	18,021,000	22,811,000
A01205	Dearness Allowance				17,000	9,000	
A01207	Washing Allowance				269,000	323,000	448,000
A01208	Dress Allowance				307,000	487,000	585,000
A0120D	Integrated Allowance				463,000	524,000	689,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					92,000	
A0120Q	Fixed Daily Allowance				42,126,000	101,637,000	100,975,000
A01210	Risk Allowance					3,458,000	
A01216	Qualification Allowance				441,000	745,000	617,000
A01217	Medical Allowance				10,246,000	12,588,000	14,096,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A0121N	Personal Allowance			425,000	772,000	754,000
A0121T	Adhoc Relief Allowance 2013			35,000		
A0121Z	Adhoc Relief Allowance - 2014			35,000		
A01224	Entertainment Allowance			160,000	181,000	120,000
A01226	Computer Allowance				108,000	108,000
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Adhoc Relief Allowance-2016			14,194,000	14,404,000	17,417,000
A0122N	Special Conveyance Allowance to Disabled Employees			85,000	173,000	72,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				4,000	
A0122Y	Ad-hoc Relief Allowance 2017			18,551,000	20,156,000	24,743,000
A01238	Charge Allowance				36,000	
A01239	Special Allowance			145,000	366,000	286,000
001	Special Allowance			145,000	366,000	86,000
A0123A	Police Law and Order Allowance			30,991,000	35,241,000	41,783,000
A0123G	Ad-hoc Relief Allowance-2018			12,338,000	21,780,000	19,779,000
A0123P	Ad-hoc Relief A 2019			10,620,000	18,982,000	16,996,000
A0123Y	Police Administration Allowance				29,093,000	43,593,000
A0124B	South Punjab Re-Allocation Allowance				16,000,000	35,308,000
A01260	Ration Allowance			2,108,000	2,454,000	2,953,000
A01261	Constiblery Allowance for Police Personnel			839,000	980,000	1,187,000
A01270	Others			1,178,000	909,000	1,139,000
006	Uniform Allowance			561,000	568,000	670,000
027	Personal Allowance				2,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			617,000	339,000	419,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,555,000**	**1,768,000**	**4,516,000**
A01274	Medical Charges			3,555,000	1,768,000	4,516,000
A03	**TOTAL OPERATING EXPENSES**			**109,825,000**	**141,261,000**	**142,098,000**
A032	**TOTAL COMMUNICATIONS**			**10,089,000**	**16,265,000**	**12,689,000**
A03201	Postage and Telegraph			450,000	1,377,000	1,550,000
A03202	Telephone and Trunk Call			9,234,000	14,192,000	10,734,000
A03204	Electronic Communication			405,000	696,000	405,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A033	**TOTAL UTILITIES**			**16,158,000**	**30,148,000**	**24,684,000**
A03301	Gas			2,835,000	2,742,000	3,500,000
A03302	Water			166,000	115,000	484,000
A03303	Electricity			12,150,000	26,291,000	19,000,000
001	Electricity			12,150,000		19,000,000
A03304	Hot and Cold Weather Charges			1,007,000	1,000,000	1,100,000
A03305	POL for Generator					600,000
A034	**TOTAL OCCUPANCY COSTS**			**357,000**	**6,012,000**	**5,500,000**
A03402	Rent for Office Building				4,935,000	4,500,000
A03407	Rates and Taxes			357,000	1,077,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,890,000**	**55,488,000**	**62,850,000**
A03805	Travelling Allowance			7,290,000	7,601,000	6,250,000
001	Travelling Allowance			7,290,000		6,250,000
A03806	Transportation of Goods				200,000	200,000
A03807	P.O.L Charges			48,600,000	47,687,000	56,400,000
A039	**TOTAL GENERAL**			**27,331,000**	**33,348,000**	**36,375,000**
A03901	Stationery			8,100,000	8,495,000	9,400,000
A03902	Printing and Publication			972,000	1,922,000	2,200,000
001	Printing and Publications			972,000		1,000,000
A03903	Conference/Seminars/Workshops/ Symposia					400,000
A03905	Newspapers Periodicals and Books			810,000	1,197,000	1,200,000
001	News Papers, Periodicals & Books			810,000	1,197,000	1,200,000
A03907	Advertising & Publicity			486,000	852,000	713,000
001	Advertising & Publicity			486,000	852,000	200,000
A03914	Secret Service Expenditure			6,270,000	8,957,000	8,000,000
A03917	Law Charges			41,000	22,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	138,000	212,000
A03955	Computer Stationary			1,620,000	2,539,000	2,800,000
A03970	Others			8,870,000	9,226,000	11,350,000
001	Others			8,100,000	8,695,000	9,500,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
037	Sports Funds			162,000	91,000	250,000
039	Funds for Muharram Duties.			122,000	69,000	1,000,000
044	Tents & Tarpals			243,000	194,000	300,000
050	Road Safty Compaign			243,000	177,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,200,000**	**8,511,000**	**9,400,000**
A041	**TOTAL PENSION**			**10,200,000**	**8,511,000**	**9,400,000**
A04114	Superannuation Encashment Of L.P.R			10,200,000	8,511,000	9,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**		**3,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**		**3,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		3,300,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		
A06	**TOTAL TRANSFERS**			**7,900,000**	**9,805,000**	**9,400,000**
A061	**TOTAL SCHOLARSHIP**			**7,900,000**	**9,505,000**	**9,400,000**
A06103	Cash Awards			7,900,000	9,505,000	9,400,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				**300,000**	
A06301	Entertainments & Gifts				300,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**48,500,000**	**48,500,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**45,000,000**	**45,000,000**
A09501	Transport				45,000,000	45,000,000
001	Transport					45,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,500,000	1,500,000
A09601	Plant and Machinery				1,500,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	2,000,000	2,000,000
A09701	Purchase of Furniture and Fixture			1,000	2,000,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			14,076,000	18,465,000	16,548,000
A130	**TOTAL TRANSPORT**			7,440,000	11,068,000	9,500,000
A13001	Transport			7,440,000	11,068,000	9,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,148,000	5,707,000	5,248,000
A13101	Machinery and Equipment			5,148,000	5,707,000	5,248,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,116,000	1,343,000	1,400,000
A13201	Furniture and Fixture			1,116,000	1,343,000	1,400,000
A137	**TOTAL COMPUTER EQUIPMENT**			372,000	347,000	400,000
A13701	Hardware			186,000	177,000	200,000
A13702	Software			186,000	170,000	200,000
Superintendence				**530,457,000**	**762,701,000**	**901,972,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,611,848,000**	**92,407,432,000**	**86,885,133,000**
A011	**TOTAL PAY**		**173989**	**174293**	**37,976,128,000**	**39,038,616,000**	**40,685,015,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3652**	**3652**	**1,746,836,000**	**1,622,143,000**	**2,179,448,000**
A01101	Total Basic Pay of Officers		3630	3630	1,725,625,000	1,610,754,000	2,148,539,000
A024-M	Additional Inspector General	(BPS-21)	4	4	6,317,000		7,222,000
D213-M	Deputy Inspector General of Police	(BPS-20)	13	13	14,750,000		16,843,000
C362-M	Chief Traffic Officer	(BPS-19)	4	4	3,807,000		7,073,000
S407-M	Senior Superintendent of Police	(BPS-19)	46	46	35,930,000		42,068,000
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	699,000		826,000
S118-M	Senior System Analyst	(BPS-18)	1	1	729,000		859,000
S286	Superintendent of Police	(BPS-18)		1			753,000
S286-F	Superintendent of Police	(BPS-18)	4	4	3,200,000		4,928,000
S286-M	Superintendent of Police	(BPS-18)	111	110	79,801,000		85,515,000
S485-M	Senior Traffic Officer	(BPS-18)	3	3	2,410,000		2,980,000
A146-M	Assistant Director	(BPS-17)	14	14	9,192,000		9,064,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	50	50	24,770,000		27,415,000
A786	ASP / DSP	(BPS-17)		4			1,557,000
A786-M	ASP / DSP	(BPS-17)	4		1,657,000		
D212	Deputy Superintendent of Police	(BPS-17)		1			695,000
D212-F	Deputy Superintendent of Police	(BPS-17)	8	8	5,118,000		4,629,000
D212-M	Deputy Superintendent of Police	(BPS-17)	432	431	276,162,000		345,648,000
D304-M	Database Administrator	(BPS-17)	3	3	1,651,000		1,925,000
D526	Deputy Superintendent of Police (Legal)	(BPS-17)		1			2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)		1			605,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	96	94	51,638,000		57,593,000
I123-M	Interpreters	(BPS-17)	20	20	12,533,000		14,756,000
O008	Office Superintendent	(BPS-17)		1			2,000
O008-M	Office Superintendent	(BPS-17)	53	52	23,714,000		33,075,000
P139-M	Private Secretary	(BPS-17)	15	15	10,206,000		10,559,000
P184-M	Public Relation Officer	(BPS-17)	4	4	1,234,000		1,340,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,574,000		1,679,000
A097	Assistant	(BPS-16)		1			601,000
A097-F	Assistant	(BPS-16)	2	2	751,000		1,800,000
A097-M	Assistant	(BPS-16)	234	233	86,143,000		101,714,000
A317-M	Auditor	(BPS-16)	1	1	323,000		383,000
C173	Computer Operator	(BPS-16)		6			2,839,000
C173-M	Computer Operator	(BPS-16)	6		2,650,000		
I021	Inspector	(BPS-16)		12			7,685,000
I021-F	Inspector	(BPS-16)	21	21	8,971,000		3,387,000
I021-M	Inspector	(BPS-16)	1591	1577	768,834,000		941,952,000
I078	Inspector (Legal)	(BPS-16)		1			2,000
I078-F	Inspector (Legal)	(BPS-16)	1	1	307,000		382,000
I078-M	Inspector (Legal)	(BPS-16)	310	309	94,482,000		117,296,000
O008	Office Superintendent	(BPS-16)		2			1,000
S114-M	Senior Scale Stenographer	(BPS-16)	81	81	31,981,000		45,155,000
S486-F	Senior Traffic Warden	(BPS-16)	85	85	21,087,000		22,000,000
S486-M	Senior Traffic Warden	(BPS-16)	410	410	143,004,000		223,731,000
A01102	Personal pay				1,013,000	1,572,000	2,034,000
A01103	Special Pay				634,000	360,000	7,083,000
A01105	Qualification Pay				947,000	928,000	1,039,000
A01106	Total Pay of contract staff		22	22	8,393,000	2,110,000	9,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
		(Special)					2,328,000
A012-M	Accounts Officer	(Special)	1	1	64,000		720,000
D530-M	Data Base Administrator	(Special)	1	1	763,000		864,000
H144-M	Hardware Technician	(Special)	10	10	2,542,000		2,592,000
N055-M	Network Administrator	(Special)	1	1	5,000		5,000
S314-M	System Administrator	(Special)	8	8	4,430,000		2,880,000
S592-M	Software Developer	(Special)	1	1	5,000		5,000
001	Pay of Contract Staff (Officers)				8,393,000		7,066,000
A01108	Pay of Shaheed Police Officers				10,224,000	5,988,000	11,359,000
A01150	Others					431,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**170337**	**170641**	**36,229,292,000**	**37,416,473,000**	**38,505,567,000**
A01151	Total Basic Pay of Other Staff		167374	167677	35,211,380,000	36,612,679,000	37,322,067,000
S216-M	Stenographer	(BPS-15)	434	434	122,381,000		142,020,000
S078	Senior Clerk	(BPS-14)		4			1,725,000
S078-F	Senior Clerk	(BPS-14)	5	5	1,532,000		1,762,000
S078-M	Senior Clerk	(BPS-14)	524	520	160,773,000		189,556,000
S216	Stenographer	(BPS-14)		2			740,000
S216-M	Stenographer	(BPS-14)	2		750,000		
S272	Sub-Inspector	(BPS-14)		72			22,788,000
S272-F	Sub-Inspector	(BPS-14)	67	67	16,753,000		40,299,000
S272-M	Sub-Inspector	(BPS-14)	7290	7223	2,402,189,000		2,698,662,000
T157-F	Traffic Warden	(BPS-14)	309	309	76,227,000		87,661,000
T157-M	Traffic Warden	(BPS-14)	6619	6619	1,690,362,000		2,260,703,000
D020	Data Entry Operator	(BPS-12)		6			1,996,000
D020-M	Data Entry Operator	(BPS-12)	125	119	24,553,000		36,196,000
A274	Assistant Sub-Inspector	(BPS-11)		8			1,000
A274-F	Assistant Sub-Inspector	(BPS-11)	118	118	34,588,000		39,776,000
A274-M	Assistant Sub-Inspector	(BPS-11)	10939	10941	3,206,432,000		3,255,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
J019	Junior Clerk	(BPS-11)		6			1,782,000
J019-F	Junior Clerk	(BPS-11)	37	37	7,304,000		8,400,000
J019-M	Junior Clerk	(BPS-11)	763	757	151,069,000		172,847,000
P052-M	Photographer	(BPS-11)	7	7	993,000		1,903,000
A277-M	Assistant Supervisor	(BPS-09)	8	8	1,714,000		2,012,000
H026	Head Constable	(BPS-09)		76			16,605,000
H026-F	Head Constable	(BPS-09)	62	62	15,143,000		22,728,000
H026-M	Head Constable	(BPS-09)	16426	16400	4,013,028,000		4,606,921,000
C188	Constable	(BPS-07)		1407			231,950,000
C188-F	Constable	(BPS-07)	1387	1387	265,207,000		441,451,000
C188-M	Constable	(BPS-07)	114242	113335	21,800,838,000		21,671,642,000
C309	Constable/ Driver	(BPS-07)		143			24,433,000
C309-M	Constable/ Driver	(BPS-07)	1887	1744	361,242,000		384,546,000
C320	Constable / Wireless Operator	(BPS-07)		13			2,340,000
C320-M	Constable / Wireless Operator	(BPS-07)	89	76	12,305,000		14,393,000
L160-F	Lady Constable	(BPS-07)	1	1	400,000		460,000
P041-M	Pesh Imam	(BPS-07)	31	31	6,094,000		6,135,000
S593-M	Senior Operator	(BPS-07)	10	10	1,389,000		1,647,000
A709-M	Auto Mechanic	(BPS-05)	15	15	1,762,000		2,067,000
E034	Electrician	(BPS-05)		2			419,000
E034-M	Electrician	(BPS-05)	70	68	11,739,000		12,937,000
M048-M	Mason	(BPS-05)	45	45	8,436,000		9,144,000
D186-M	Driver	(BPS-04)	1	1	106,000		125,000
C027	Carpenter	(BPS-03)		2			311,000
C027-M	Carpenter	(BPS-03)	57	55	9,681,000		10,411,000
D003-M	Daftri	(BPS-03)	52	52	9,927,000		12,271,000
P009-M	Painter	(BPS-03)	44	44	7,595,000		8,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
T005-M	Tailor Master	(BPS-03)	53	53	9,443,000		11,337,000
B010-M	Barber	(BPS-02)	200	200	31,765,000		37,460,000
B019-M	Beldar	(BPS-02)	13	13	2,198,000		2,286,000
C151-M	Collector(Tehsildar)	(BPS-02)	5	5	731,000		1,660,000
C193-M	Cook	(BPS-02)	48	48	7,304,000		16,508,000
C224-M	Cycle Mistri	(BPS-02)	27	27	4,238,000		5,110,000
D011-F	Dak Runner	(BPS-02)	1	1	133,000		157,000
D011-M	Dak Runner	(BPS-02)	37	37	4,848,000		5,963,000
D093-M	Dhobi	(BPS-02)	143	141	21,765,000		24,150,000
K011-F	Khalasi	(BPS-02)	1	1	155,000		184,000
K011-M	Khalasi	(BPS-02)	29	29	4,423,000		5,355,000
L035-M	Langri	(BPS-02)	1227	1217	161,170,000		182,617,000
M019-F	Mali	(BPS-02)	1	1	160,000		180,000
M019-M	Mali	(BPS-02)	250		38,930,000		
M151-M	Mochi	(BPS-02)	44	44	6,791,000		8,119,000
N006-F	Naib Qasid	(BPS-02)	15	15	2,249,000		2,586,000
N006-M	Naib Qasid	(BPS-02)	762	762	114,197,000		225,261,000
P095-M	Plumber	(BPS-02)	19	19	3,143,000		3,782,000
S311-F	Sanitary Worker	(BPS-02)	42	42	4,619,000		5,311,000
S311-M	Sanitary Worker	(BPS-02)	1885	1885	207,250,000		190,301,000
T101-M	Tubewell Operator	(BPS-02)	1	1	103,000		114,000
W019-M	Water Carrier	(BPS-02)	232	232	35,336,000		44,737,000
W108-M	Washer Man	(BPS-02)	5	5	765,000		880,000
B010	Barber	(BPS-01)		3			511,000
B010-M	Barber	(BPS-01)	3		488,000		
C112-M	Chowkidar	(BPS-01)	18	18	2,931,000		2,975,000
C149	Cobbler	(BPS-01)		2			334,000
C149-M	Cobbler	(BPS-01)	2		319,000		
C193	Cook	(BPS-01)		4			661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
C193-M	Cook	(BPS-01)	4		630,000		
F136-M	Follower	(BPS-01)	14	14	1,422,000		2,998,000
N006	Naib Qasid	(BPS-01)		6			991,000
N006-M	Naib Qasid	(BPS-01)	6		945,000		
S311-M	Sanitary Worker	(BPS-01)	617	617	119,780,000		90,964,000
W108	Washer Man	(BPS-01)		4			668,000
W108-M	Washer Man	(BPS-01)	4		637,000		
A01152	Personal pay				3,087,000	7,299,000	3,839,000
A01153	Special Pay				74,260,000	158,079,000	113,289,000
A01155	Qualification Pay				26,000	26,000	2,037,000
A01156	Total Pay of contract staff		2963	2964	823,856,000	527,532,000	864,807,000
D023-M	Data Processing Officer	(Fixed)	37	37	13,976,000		13,200,000
D186-M	Driver	(Fixed)	1	1	5,000		5,000
D530-M	Data Base Administrator	(Fixed)		1			5,000
H181-M	Hardware / Network Technician	(Fixed)	37	37	10,672,000		12,600,000
P369-M	Police Station Assistant	(Fixed)	2506	2506	413,691,000		451,500,000
S710-M	Senior Station Assistant	(Fixed)	382	382	55,562,000		33,408,000
001	Pay of Contract Staff (Officials)				823,856,000		510,718,000
A01158	Pay of Shaheed Police Officials				114,694,000	110,552,000	191,664,000
A01170	Others				1,989,000	306,000	7,864,000
000	Others				1,989,000		
A012	**TOTAL ALLOWANCES**				**43,635,720,000**	**53,368,816,000**	**46,200,118,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,527,652,000**	**53,278,911,000**	**46,095,509,000**
A01201	Senior Post Allowance				251,000	244,000	260,000
A01202	House Rent Allowance				4,184,804,000	3,922,730,000	4,241,412,000
A01203	Conveyance Allowance				3,823,600,000	3,855,277,000	3,999,679,000
A01207	Washing Allowance				225,066,000	238,557,000	248,676,000
A01208	Dress Allowance				22,071,000	25,137,000	25,015,000
A0120D	Integrated Allowance				11,470,000	12,491,000	13,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					126,000
A0120Q	Fixed Daily Allowance			10,629,561,000	17,537,385,000	10,748,617,000
A0120S	Elite force allowance				86,841,000	200,000
A0120Z	Vehicle Miantenance Allownace			8,815,000	9,742,000	10,000,000
A01210	Risk Allowance				136,000	
A01211	Hill Allowance			11,180,000	10,686,000	10,794,000
A01216	Qualification Allowance			24,826,000	50,349,000	27,000,000
A01217	Medical Allowance			2,493,933,000	2,801,135,000	2,838,200,000
A0121C	Additional Pay Allowance					82,000,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					29,000
A0121M	Adhoc Relief Allowance - 2012			45,000	116,000	
A0121N	Personal Allowance			4,014,000	8,040,000	5,000,000
A0121V	Special Assignment Allowance			35,360,000	21,447,000	11,721,000
A0121Z	Adhoc Relief Allowance - 2014			266,000	19,000	
A01224	Entertainment Allowance			8,823,000	251,000	916,000
A01226	Computer Allowance			530,000	341,000	530,000
A01229	Special compensatory allowance			292,910,000	332,523,000	224,944,000
A0122C	Adhoc Relief Allowance - 2015				17,152,000	
A0122M	Adhoc Relief Allowance-2016			2,524,505,000	2,799,058,000	2,837,981,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,359,000	3,305,000	2,461,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			32,000	96,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017			3,301,067,000	3,800,283,000	3,641,441,000
A01238	Charge Allowance			60,000	184,000	50,000
A01239	Special Allowance			718,600,000	794,548,000	800,000,000
001	Special Allowance			718,600,000	794,548,000	800,000,000
A0123A	Police Law and Order Allowance			6,219,417,000	5,894,725,000	6,152,335,000
A0123G	Ad-hoc Relief Allowance-2018			3,245,413,000	3,796,328,000	3,641,332,000
A0123P	Ad-hoc Relief A 2019			2,937,284,000	3,795,318,000	3,208,749,000
A0123Y	Police Administration Allowance				352,430,000	203,993,000
A01242	Consolidation Travelling Allowance				12,761,000	10,294,000
A01260	Ration Allowance			1,720,998,000	1,968,113,000	1,898,457,000
A01261	Constiblery Allowance for Police Personnel			717,020,000	766,134,000	812,007,000
A01264	Technical Allowance			32,000	36,000	47,000
A01270	Others			364,340,000	364,993,000	398,159,000
001	Others			700,000	3,390,000	823,000
006	Uniform Allowance			24,564,000	19,256,000	27,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
026	Motorway Allowance			304,734,000	305,248,000	335,155,000
027	Personal Allowance			177,000	214,000	144,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			34,165,000	36,885,000	34,349,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**108,068,000**	**89,905,000**	**104,609,000**
A01273	Honoraria			15,592,000	15,592,000	16,895,000
000	Honoraria			15,592,000		16,895,000
A01274	Medical Charges			80,334,000	70,284,000	80,512,000
A01277	Contingent Paid Staff			3,335,000	2,220,000	2,124,000
A01278	Leave Salary			7,924,000	1,576,000	4,968,000
A01299	Others			883,000	233,000	110,000
001	Others			883,000		
A03	**TOTAL OPERATING EXPENSES**			**7,125,336,000**	**6,707,056,000**	**6,606,827,000**
A032	**TOTAL COMMUNICATIONS**			**308,242,000**	**323,265,000**	**310,806,000**
A03201	Postage and Telegraph			9,718,000	9,232,000	9,732,000
A03202	Telephone and Trunk Call			267,073,000	274,076,000	264,618,000
A03204	Electronic Communication			31,356,000	39,957,000	36,356,000
A03205	Courier and Pilot Service			95,000		100,000
A033	**TOTAL UTILITIES**			**741,701,000**	**994,661,000**	**780,316,000**
A03301	Gas			38,421,000	31,365,000	38,421,000
A03302	Water			12,549,000	9,241,000	12,549,000
A03303	Electricity			655,488,000	922,714,000	700,000,000
001	Electricity			655,488,000		700,000,000
A03304	Hot and Cold Weather Charges			33,623,000	31,341,000	25,346,000
A03305	POL for Generator			1,620,000		4,000,000
A034	**TOTAL OCCUPANCY COSTS**			**111,721,000**	**156,108,000**	**113,437,000**
A03402	Rent for Office Building			72,107,000	111,394,000	72,107,000
A03403	Rent for Residential Building					1,700,000
A03407	Rates and Taxes			39,614,000	44,714,000	39,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,809,338,000**	**4,102,309,000**	**4,221,413,000**
A03805	Travelling Allowance			198,612,000	188,682,000	198,670,000
001	Travelling Allowance			198,612,000		198,670,000
A03806	Transportation of Goods			2,091,000	51,000	2,091,000
A03807	P.O.L Charges			4,608,635,000	3,913,576,000	4,020,652,000
A039	**TOTAL GENERAL**			**1,154,334,000**	**1,130,713,000**	**1,180,855,000**
A03901	Stationery			162,831,000	154,690,000	164,025,000
A03902	Printing and Publication			89,271,000	84,808,000	95,208,000
001	Printing and Publications			89,271,000		208,000
A03903	Conference/Seminars/Workshops/ Symposia			243,000		500,000
A03905	Newspapers Periodicals and Books			5,881,000	5,464,000	5,890,000
001	News Papers, Periodicals & Books			5,881,000	5,464,000	5,890,000
A03906	Uniforms and Protective Clothing			88,282,000	83,868,000	89,282,000
A03907	Advertising & Publicity			7,363,000	6,995,000	7,363,000
001	Advertising & Publicity			7,363,000	6,995,000	7,363,000
A03914	Secret Service Expenditure			87,663,000	103,280,000	87,663,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,025,000		1,000,000
001	Payments to Govt. Dept.			1,025,000		1,000,000
A03917	Law Charges			486,000		486,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,495,000	1,193,000	1,600,000
A03919	Payments to Others for Service Rendered			466,000		466,000
001	Payments to Others for Service Rendered			466,000		466,000
A03942	Cost of Other Stores			866,000	173,000	866,000
001	Cost of Other Stores			866,000		
A03953	Investigation Cost			231,187,000	219,628,000	231,187,000
A03954	Ordinance Store			15,013,000	14,263,000	15,013,000
A03955	Computer Stationary			81,243,000	77,181,000	81,400,000
A03970	Others			381,019,000	379,170,000	398,906,000
001	Others			255,351,000	263,615,000	268,300,000
011	Feeding Charges			39,650,000	37,668,000	42,000,000
037	Sports Funds			16,147,000	15,340,000	17,200,000
038	Training Aid			162,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
039	Funds for Muharram Duties.			10,150,000	10,150,000	12,000,000
040	Beds & Boxes			10,935,000	10,389,000	10,935,000
044	Tents & Tarpals			22,016,000	19,592,000	22,016,000
045	Ordinance Stores & Antiriot Equipment			1,604,000	1,524,000	1,604,000
046	Tear Gas			461,000		461,000
047	Material for Computerized Driving License			891,000		500,000
049	Cost of Medicine			1,620,000	1,539,000	1,800,000
050	Road Safty Compaign			20,412,000	19,353,000	20,250,000
086	Ration Charges			1,620,000		1,620,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,351,273,000**	**1,283,710,000**	**984,118,000**
A041	**TOTAL PENSION**			**1,351,273,000**	**1,283,710,000**	**984,118,000**
A04114	Superannuation Encashment Of L.P.R			1,351,273,000	1,283,710,000	984,118,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**17,800,000**	**15,800,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**17,800,000**	**15,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			16,800,000	12,700,000	
001	Fin. Assis. to the families of the persons who expires during service.			16,800,000		
A05270	To Others			1,000,000	3,100,000	
001	Others				3,100,000	
070	Shaheed Fund			1,000,000		
A06	**TOTAL TRANSFERS**			**49,320,000**	**45,730,000**	**48,520,000**
A061	**TOTAL SCHOLARSHIP**			**45,720,000**	**42,903,000**	**47,520,000**
A06103	Cash Awards			45,720,000	42,903,000	45,920,000
A06105	Cash Award to Informers					1,600,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,600,000**	**2,827,000**	**1,000,000**
A06301	Entertainments & Gifts			3,600,000	2,827,000	1,000,000
001	Entertainment & Gifts			3,600,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A09	**TOTAL PHYSICAL ASSETS**			**1,579,000**	**853,000**	**1,627,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**8,000**		
A09201	Hardware			4,000		
A09203	I.T. Equipment			4,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**910,000**	**387,000**	**910,000**
A09601	Plant and Machinery			910,000	387,000	910,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**445,000**	**423,000**	**445,000**
A09701	Purchase of Furniture and Fixture			445,000	423,000	445,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**216,000**	**43,000**	**272,000**
A09899	Others			216,000	43,000	272,000
001	Others			216,000		272,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,001,216,000**	**1,030,498,000**	**1,002,455,000**
A130	**TOTAL TRANSPORT**			**901,161,000**	**936,103,000**	**901,200,000**
A13001	Transport			901,161,000	936,103,000	901,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**73,205,000**	**69,435,000**	**73,880,000**
A13101	Machinery and Equipment			73,205,000	69,435,000	73,880,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,226,000**	**24,720,000**	**26,240,000**
A13201	Furniture and Fixture			26,226,000	24,720,000	26,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A137	**TOTAL COMPUTER EQUIPMENT**			**624,000**	**240,000**	**1,135,000**
A13701	Hardware			252,000	240,000	600,000
A13702	Software			372,000		535,000
District Police				**91,158,372,000**	**101,491,079,000**	**95,528,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,183,412,000**	**3,637,403,000**	**3,565,030,000**
A011	**TOTAL PAY**		**7580**	**7582**	**1,872,031,000**	**1,430,507,000**	**1,992,601,000**
A011-1	**TOTAL PAY OF OFFICERS**		**649**	**651**	**309,007,000**	**180,313,000**	**358,499,000**
A01101	Total Basic Pay of Officers		649	650	308,165,000	179,500,000	353,865,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,293,000		1,607,000
D070-M	Deputy Inspector General	(BPS-20)	3	3	3,788,000		2,987,000
D100-M	Director	(BPS-19)	1	1	1,219,000		1,515,000
D727-M	Director Intelligence	(BPS-19)	1	1	1,219,000		1,515,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	778,000		4,565,000
D051-M	Deputy Director	(BPS-18)	3	3	2,342,000		2,442,000
P133-M	Principal	(BPS-18)		1			883,000
S286-M	Superintendent of Police	(BPS-18)	17	17	13,831,000		15,017,000
A035-M	Administrator	(BPS-17)	1	1	385,000		1,108,000
A146-M	Assistant Director	(BPS-17)	4	4	3,279,000		1,547,000
A787-M	Assistant Director Intelligence	(BPS-17)	15	15	17,024,000		11,966,000
C391-M	Chief Supervisor	(BPS-17)	2	2	1,245,000		1,084,000
D212-M	Deputy Superintendent of Police	(BPS-17)	74	74	42,257,000		60,819,000
D304-M	Database Administrator	(BPS-17)	3	3	1,355,000		1,774,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	623,000		773,000
O008-M	Office Superintendent	(BPS-17)	11	11	5,675,000		6,535,000
P139-M	Private Secretary	(BPS-17)	4	4	2,982,000		3,717,000
R059-M	Research Officer	(BPS-17)	4	4	3,098,000		3,850,000
A097-M	Assistant	(BPS-16)	54	54	20,125,000		23,733,000
H144-M	Hardware Technician	(BPS-16)	6	6	2,231,000		2,447,000
H178-M	Hardware Technician (ITS)	(BPS-16)	14	14	3,793,000		4,269,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
I021-M	Inspector	(BPS-16)	270	270	125,299,000		139,040,000
S114-M	Senior Scale Stenographer	(BPS-16)	20	20	12,029,000		15,503,000
S724-M	Senior Intelligence Officer	(BPS-16)	100	100	31,269,000		34,009,000
T022-M	Technical Officer	(BPS-16)	39	39	11,026,000		11,160,000
A01102	Personal pay				713,000	713,000	888,000
A01105	Qualification Pay				129,000	100,000	146,000
A01106	Total Pay of contract staff			1			3,600,000
D100-M	Director	(Special)		1			3,600,000
001	Pay of Contract Staff (Officers)						3,600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6931**	**6931**	**1,563,024,000**	**1,250,194,000**	**1,634,102,000**
A01151	Total Basic Pay of Other Staff		6931	6931	1,561,519,000	1,247,598,000	1,631,707,000
S216-M	Stenographer	(BPS-15)	1	1	797,000		810,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	8	8	1,532,000		1,845,000
I129-M	Intelligence Officer	(BPS-14)	200	200	49,921,000		55,092,000
N064-M	Network Supervisor	(BPS-14)	6	6	3,127,000		3,378,000
S078-M	Senior Clerk	(BPS-14)	54	54	17,500,000		21,259,000
S272-M	Sub-Inspector	(BPS-14)	369	369	145,675,000		166,237,000
S292-M	Supervisor	(BPS-14)	322	322	24,688,000		27,636,000
D020-M	Data Entry Operator	(BPS-12)	283	283	54,495,000		43,173,000
A274-M	Assistant Sub-Inspector	(BPS-11)	461	461	150,981,000		172,497,000
J019-M	Junior Clerk	(BPS-11)	104	104	20,302,000		24,125,000
A277-M	Assistant Supervisor	(BPS-09)	185	185	31,733,000		34,159,000
A566-M	Assistant Canine Supervisor	(BPS-09)	45	45	169,000		199,000
A789-M	Assistant Intelligence Officer	(BPS-09)	256	256	49,977,000		55,596,000
H026-M	Head Constable	(BPS-09)	692	692	206,331,000		245,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
C188-M	Constable	(BPS-07)	1510	1510	342,715,000		393,674,000
S593-M	Senior Operator	(BPS-07)	278	278	37,219,000		41,702,000
S605-M	Senior Canine Handler	(BPS-07)	104	104	42,891,000		4,529,000
C385-M	Canine Handler	(BPS-05)	154	154	31,029,000		31,590,000
D290-M	Dog Handler	(BPS-05)	72	72	89,874,000		2,531,000
E034-M	Electrician	(BPS-05)	1	1	165,000		187,000
I130-M	Initelligence Operator	(BPS-05)	920	920	130,849,000		158,832,000
M048-M	Mason	(BPS-05)	1	1	125,000		167,000
O028-M	Operator	(BPS-05)	342	342	43,861,000		49,140,000
B066-M	Book Binder	(BPS-03)	1	1	130,000		160,000
D003-M	Daftri	(BPS-03)	23	23	7,194,000		8,626,000
B010-M	Barber	(BPS-02)	4	4	635,000		739,000
D093-M	Dhobi	(BPS-02)	4	4	589,000		349,000
L035-M	Langri	(BPS-02)	193	193	28,007,000		38,200,000
M019-M	Mali	(BPS-02)	24	24	3,502,000		4,218,000
N006-M	Naib Qasid	(BPS-02)	61	61	8,653,000		7,904,000
S311-M	Sanitary Worker	(BPS-02)	229	229	33,470,000		33,609,000
W018-M	Watchman	(BPS-02)	2	2	397,000		405,000
W019-M	Water Carrier	(BPS-02)	13	13	2,093,000		3,370,000
S311-M	Sanitary Worker	(BPS-01)	9	9	893,000		359,000
A01152	Personal pay				1,496,000	920,000	2,385,000
A01153	Special Pay					7,000	
A01155	Qualification Pay				9,000	1,669,000	10,000
A012	**TOTAL ALLOWANCES**				**1,311,381,000**	**2,206,896,000**	**1,572,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,298,022,000**	**2,194,387,000**	**1,555,379,000**
A01201	Senior Post Allowance				54,000	41,000	61,000
A01202	House Rent Allowance				133,538,000	146,056,000	147,000,000
A01203	Conveyance Allowance				110,926,000	122,493,000	123,000,000
A01207	Washing Allowance				3,598,000	4,053,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A01208	Dress Allowance			2,713,000	1,426,000	2,985,000
A0120D	Integrated Allowance			1,478,000	1,675,000	1,571,000
A0120M	Car Allowance			5,000		5,000
A0120P	Adhoc Relief 2009					12,678,000
A0120Q	Fixed Daily Allowance			220,249,000	904,996,000	265,000,000
A01211	Hill Allowance			139,000	87,000	157,000
A01216	Qualification Allowance			2,372,000	3,964,000	2,700,000
A01217	Medical Allowance			84,102,000	92,510,000	92,000,000
A0121N	Personal Allowance			1,151,000	11,418,000	7,000,000
A01224	Entertainment Allowance			55,000	23,000	48,000
A01226	Computer Allowance			1,164,000	1,246,000	1,300,000
A0122M	Adhoc Relief Allowance-2016			91,554,000	128,744,000	100,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			80,000	138,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017			115,274,000	134,280,000	127,000,000
A01239	Special Allowance			129,000	7,147,000	145,000
001	Special Allowance			129,000	7,147,000	145,000
A0123A	Police Law and Order Allowance			214,781,000	227,538,000	257,000,000
A0123G	Ad-hoc Relief Allowance-2018			115,351,000	135,951,000	127,000,000
A0123P	Ad-hoc Relief A 2019			79,650,000	131,572,000	88,000,000
A0123Y	Police Administration Allowance				39,346,000	63,564,000
A01260	Ration Allowance			27,998,000	32,453,000	31,000,000
A01261	Constiblery Allowance for Police Personnel			8,723,000	11,025,000	10,000,000
A01270	Others			82,938,000	56,205,000	91,927,000
001	Others			160,000	1,230,000	187,000
006	Uniform Allowance			2,814,000	1,133,000	2,017,000
021	Clothing Allowance			193,000	1,000	223,000
027	Personal Allowance			652,000	2,746,000	1,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			79,119,000	51,095,000	88,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,359,000**	**12,509,000**	**17,050,000**
A01273	Honoraria			7,080,000	7,080,000	10,050,000
000	Honoraria			7,080,000		10,050,000
A01274	Medical Charges			6,279,000	5,429,000	7,000,000
A03	**TOTAL OPERATING EXPENSES**			**330,359,000**	**323,903,000**	**347,694,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A032	**TOTAL COMMUNICATIONS**			**22,211,000**	**17,918,000**	**23,962,000**
A03201	Postage and Telegraph			615,000	621,000	762,000
A03202	Telephone and Trunk Call			21,506,000	17,211,000	23,000,000
A03204	Electronic Communication			90,000	86,000	200,000
A033	**TOTAL UTILITIES**			**31,740,000**	**32,942,000**	**33,859,000**
A03301	Gas			5,703,000	3,416,000	5,703,000
A03302	Water			1,882,000	1,788,000	1,556,000
A03303	Electricity			22,518,000	26,182,000	24,000,000
001	Electricity			22,518,000		24,000,000
A03304	Hot and Cold Weather Charges			1,637,000	1,556,000	1,800,000
A03305	POL for Generator					800,000
A034	**TOTAL OCCUPANCY COSTS**			**21,415,000**	**27,034,000**	**22,548,000**
A03402	Rent for Office Building			19,331,000	25,223,000	19,000,000
A03403	Rent for Residential Building					2,000,000
A03407	Rates and Taxes			2,084,000	1,811,000	1,548,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**183,587,000**	**153,632,000**	**192,160,000**
A03805	Travelling Allowance			15,309,000	9,708,000	15,160,000
001	Travelling Allowance			15,309,000		
A03807	P.O.L Charges			168,278,000	143,924,000	177,000,000
A039	**TOTAL GENERAL**			**71,406,000**	**92,377,000**	**75,165,000**
A03901	Stationery			22,235,000	21,124,000	23,000,000
A03902	Printing and Publication			4,760,000	4,167,000	5,000,000
001	Printing and Publications			4,760,000		5,000,000
A03905	Newspapers Periodicals and Books			1,140,000	912,000	1,263,000
001	News Papers, Periodicals & Books			1,140,000	912,000	1,263,000
A03906	Uniforms and Protective Clothing			985,000	936,000	985,000
A03907	Advertising & Publicity			307,000	246,000	307,000
001	Advertising & Publicity			307,000	246,000	307,000
A03914	Secret Service Expenditure			24,300,000	48,085,000	25,310,000
A03917	Law Charges			25,000	24,000	100,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A03918	Exhibitions, Fairs & National Celebrations			187,000	150,000	200,000
A03955	Computer Stationary			729,000	693,000	800,000
A03970	Others			16,738,000	16,040,000	18,200,000
001	Others			5,670,000	5,387,000	6,000,000
011	Feeding Charges			6,416,000	6,096,000	7,000,000
039	Funds for Muharram Duties.			2,737,000	2,737,000	3,000,000
044	Tents & Tarpals			289,000	275,000	400,000
049	Cost of Medicine			1,626,000	1,545,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**78,477,000**	**57,634,000**	**80,576,000**
A041	**TOTAL PENSION**			**78,477,000**	**57,634,000**	**80,576,000**
A04114	Superannuation Encashment Of L.P.R			78,477,000	57,634,000	80,576,000
A06	**TOTAL TRANSFERS**			**5,200,000**	**4,910,000**	**5,700,000**
A061	**TOTAL SCHOLARSHIP**			**5,000,000**	**4,750,000**	**5,400,000**
A06103	Cash Awards			5,000,000	4,750,000	5,400,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**160,000**	**300,000**
A06301	Entertainments & Gifts			200,000	160,000	300,000
001	Entertainment & Gifts			200,000		
A09	**TOTAL PHYSICAL ASSETS**			**4,095,000**	**1,885,000**	**4,795,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**200,000**
A09601	Plant and Machinery					200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**84,000**	**500,000**
A09701	Purchase of Furniture and Fixture				84,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			4,095,000	1,801,000	4,095,000
A09801	Livestock			4,095,000	1,801,000	4,095,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			52,458,000	47,842,000	53,543,000
A130	**TOTAL TRANSPORT**			39,068,000	37,115,000	41,000,000
A13001	Transport			39,068,000	37,115,000	41,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			11,258,000	8,700,000	10,243,000
A13101	Machinery and Equipment			11,258,000	8,700,000	10,243,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,946,000	1,849,000	2,100,000
A13201	Furniture and Fixture			1,946,000	1,849,000	2,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			186,000	178,000	200,000
A13701	Hardware			93,000	89,000	100,000
A13702	Software			93,000	89,000	100,000
Special Branch				**3,654,001,000**	**4,073,577,000**	**4,057,338,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,668,546,000**	**3,887,443,000**	**4,100,455,000**
A011	**TOTAL PAY**		**5990**	**6063**	**1,172,073,000**	**1,142,458,000**	**1,243,703,000**
A011-1	**TOTAL PAY OF OFFICERS**		**390**	**390**	**209,797,000**	**150,519,000**	**206,467,000**
A01101	Total Basic Pay of Officers		388	388	199,696,000	134,801,000	198,815,000
A736-M	Additional Director Intelligence	(Special)	1	1	1,859,000		2,700,000
A737-M	Additional Director Special Operations	(Special)	3	3	3,717,000		5,400,000
D057-M	Deputy Director (Technical)	(Special)	1	1	1,000		2,760,000
D100-M	Director	(Special)		1			2,000
D689-M	Director Operations	(Special)	1	1	1,000		2,000
P359-M	Principal Training School	(Special)	1	1	1,000		2,000
R032-M	Regional Director	(Special)	4	3	1,000		2,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,340,000		1,680,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,193,000		1,200,000
D100-M	Director	(BPS-19)	1	1	1,047,000		1,182,000
S407-M	Senior Superintendent of Police	(BPS-19)	10	10	8,538,000		9,131,000
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	639,000		760,000
P304-M	Psychologist / Criminologist	(BPS-18)	2	2	1,599,000		1,806,000
S286-M	Superintendent of Police	(BPS-18)	7	7	5,874,000		6,681,000
A146-M	Assistant Director	(BPS-17)	5	5	1,188,000		1,376,000
A780-M	Assistant Director Forensics & Explosive	(BPS-17)	1	1	644,000		727,000
D212-M	Deputy Superintendent of Police	(BPS-17)	51	51	32,397,000		38,556,000
D304-M	Database Administrator	(BPS-17)	1	1	642,000		725,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	679,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
O008	Office Superintendent	(BPS-17)		17			7,504,000
O008-M	Office Superintendent	(BPS-17)	10	10	6,417,000		6,825,000
P139-M	Private Secretary	(BPS-17)	2	2	1,602,000		1,840,000
S592-M	Software Developer	(BPS-17)	1	1	644,000		727,000
S716-M	Security Engineer (Cyber Crime / Hacking)	(BPS-17)	1	1	644,000		727,000
S717-M	Senior System Engineer	(BPS-17)	1	1	644,000		727,000
A097-F	Assistant	(BPS-16)	1	1	368,000		441,000
A097-M	Assistant	(BPS-16)	25	25	9,193,000		11,036,000
A779-M	Analyst Associate	(BPS-16)	1	1	260,000		240,000
A781-M	Assistant Software Developer	(BPS-16)	1	1	244,000		240,000
I021-F	Inspector	(BPS-16)	3	3	1,505,000		1,700,000
I021-M	Inspector	(BPS-16)	200	200	100,260,000		79,373,000
I078-M	Inspector (Legal)	(BPS-16)	12	12	5,032,000		5,887,000
I124-M	Information Security Analyst	(BPS-16)	1	1	421,000		475,000
I125-M	Information Security Engineer	(BPS-16)	1	1	421,000		475,000
I126-M	Information Security Officer	(BPS-16)	1	1	421,000		475,000
I128-M	IT Executive	(BPS-16)	1	1	244,000		240,000
N072-M	Network Security Analyst	(BPS-16)	1	1	421,000		475,000
N073-M	Network Security Engineer	(BPS-16)	1	1	421,000		475,000
O008-M	Office Superintendent	(BPS-16)	17		6,161,000		
O091-M	Oracle Developer	(BPS-16)	1	1	421,000		475,000
S491-M	System Engineer	(BPS-16)	2	2	647,000		750,000
S715-M	Security Analyst	(BPS-16)	1	1	421,000		475,000
S718-M	Specialist Agent (Cyber Crime / Hacking)	(BPS-16)	1	1	421,000		475,000
S733-M	Senior Under Officer	(BPS-16)	6	6	1,000		1,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
T236-M	Technical Officer (Explosives)	(BPS-16)	1	1	421,000		475,000
T237-M	Technical Officer (Forensics)	(BPS-16)	1	1	260,000		315,000
T238-M	Technical Officer (Mechanical)	(BPS-16)	1	1	421,000		475,000
A01102	Personal pay				89,000	393,000	100,000
A01103	Special Pay				45,000	122,000	130,000
A01105	Qualification Pay				89,000	165,000	222,000
A01106	Total Pay of contract staff		2	2	9,293,000	14,363,000	7,200,000
A020-M	Additional Director	(Special)	2	2	2,124,000		7,200,000
001	Pay of Contract Staff (Officers)				9,293,000		7,200,000
A01108	Pay of Shaheed Police Officers				585,000	675,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5600**	**5673**	**962,276,000**	**991,939,000**	**1,037,236,000**
A01151	Total Basic Pay of Other Staff		5600	5673	957,086,000	967,827,000	1,018,620,000
S216-M	Stenographer	(BPS-15)	20	20	5,955,000		7,683,000
H144-M	Hardware Technician	(BPS-14)	2	2	664,000		750,000
I127-M	IT / Hardware Technician	(BPS-14)	18	18	4,264,000		4,352,000
S078-M	Senior Clerk	(BPS-14)	55	55	18,111,000		20,147,000
S272-F	Sub-Inspector	(BPS-14)	1	1	379,000		918,000
S272-M	Sub-Inspector	(BPS-14)	255	255	96,566,000		102,392,000
U022-M	Under Officer	(BPS-14)	12	12	1,000		1,000
D020-M	Data Entry Operator	(BPS-12)	6	6	1,039,000		1,300,000
A274-M	Assistant Sub-Inspector	(BPS-11)	322	322	97,755,000		118,304,000
J019-F	Junior Clerk	(BPS-11)	1	1	195,000		224,000
J019-M	Junior Clerk	(BPS-11)	80	80	15,595,000		17,976,000
H026-F	Head Constable	(BPS-09)	1	1	256,000		289,000
H026-M	Head Constable	(BPS-09)	255	255	65,246,000		73,704,000
S692-M	Sergeant Major	(BPS-09)	150	150	45,000		5,000
S719-M	Supervisor (Electrical)	(BPS-09)	11	11	2,118,000		2,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	2,288,000		2,621,000
S721-M	Supervisor (Forensics)	(BPS-09)	11	11	2,253,000		2,386,000
S722-M	Supervisor (Mechanical)	(BPS-09)	12	12	2,359,000		2,514,000
A782-M	Assistant Supervisor (Electrical)	(BPS-07)	12	12	1,982,000		2,082,000
A783-M	Assistant Supervisor (Explosives)	(BPS-07)	11	11	2,028,000		2,299,000
A784-M	Assistant Supervisor (Forensics)	(BPS-07)	11	11	2,028,000		2,299,000
A785-M	Assistant Supervisor (Mechanical)	(BPS-07)	23	23	3,724,000		3,986,000
C188	Constable	(BPS-07)		308			20,000
C188-F	Constable	(BPS-07)	6	6	1,151,000		1,721,000
C188-M	Constable	(BPS-07)	1546	1318	250,256,000		323,857,000
C309-M	Constable/ Driver	(BPS-07)	129	49	10,607,000		11,841,000
D020-M	Data Entry Operator	(BPS-07)	80	80	13,632,000		15,401,000
S131-M	Sergeant	(BPS-07)	300	300	45,000		5,000
C309-M	Constable/ Driver	(BPS-05)	300	300	50,815,000		60,216,000
C450-M	Corporal	(BPS-05)	1500	1500	247,594,000		172,377,000
H176-M	Helper (Electrical)	(BPS-05)	11	11	1,680,000		1,874,000
H177-M	Helper (Mechanical)	(BPS-05)	11	11	1,822,000		2,074,000
C027-M	Carpenter	(BPS-03)	1	1	130,000		150,000
D003-M	Daftri	(BPS-03)	57	57	9,384,000		10,894,000
C193-M	Cook	(BPS-02)	30	30	3,502,000		3,920,000
C224-M	Cycle Mistri	(BPS-02)	1	1	248,000		300,000
L035-F	Langri	(BPS-02)	4	4	487,000		538,000
L035-M	Langri	(BPS-02)	108	108	12,868,000		13,997,000
M019-F	Mali	(BPS-02)	1	1	117,000		133,000
M019-M	Mali	(BPS-02)	60	60	7,027,000		7,885,000
N006-M	Naib Qasid	(BPS-02)	71	71	8,882,000		9,370,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
S311-F	Sanitary Worker	(BPS-02)	7	7	797,000		773,000
S311-M	Sanitary Worker	(BPS-02)	88	88	9,863,000		11,210,000
W019-M	Water Carrier	(BPS-02)	9	9	1,328,000		1,459,000
F136	Follower	(BPS-01)		5			2,000
L035	Langri	(BPS-01)		40			2,000
S311	Sanitary Worker	(BPS-01)		28			2,000
A01152	Personal pay				215,000	416,000	763,000
A01153	Special Pay				3,868,000	21,891,000	17,065,000
A01155	Qualification Pay					900,000	218,000
A01158	Pay of Shaheed Police Officials				310,000	505,000	570,000
A01170	Others				797,000	400,000	
000	Others				797,000		
A012	**TOTAL ALLOWANCES**				**2,496,473,000**	**2,744,985,000**	**2,856,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,474,115,000**	**2,720,656,000**	**2,835,202,000**
A01201	Senior Post Allowance				29,000	17,000	15,000
A01202	House Rent Allowance				141,321,000	125,513,000	154,374,000
A01203	Conveyance Allowance				132,014,000	126,420,000	107,622,000
A01207	Washing Allowance				5,765,000	6,307,000	6,857,000
A01208	Dress Allowance				1,178,000	2,192,000	1,913,000
A0120D	Integrated Allowance				1,275,000	1,074,000	1,501,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat						275,000
A0120Q	Fixed Daily Allowance				450,284,000	545,808,000	622,872,000
A0120X	Ad - hoc Allowance - 2010				89,000		100,000
A0120Z	Vehicle Miantenance Allownace				1,169,000	1,320,000	1,320,000
A01216	Qualification Allowance				4,868,000	7,613,000	5,500,000
A01217	Medical Allowance				83,648,000	82,081,000	94,540,000
A0121N	Personal Allowance				708,000	7,486,000	2,000,000
A0121Q	Audit & Accounts Allowance				1,000		
A0121W	Counter Terrorism Allowance				1,004,377,000	1,070,519,000	1,085,060,000
A01224	Entertainment Allowance				124,000	23,000	100,000
A01226	Computer Allowance					59,000	63,000
A01229	Special compensatory allowance				1,246,000	11,149,000	1,500,000
A0122M	Adhoc Relief Allowance-2016				89,131,000	80,822,000	97,817,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			170,000	419,000	338,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			11,000	23,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			106,492,000	110,400,000	117,147,000
A01239	Special Allowance			310,000	1,975,000	500,000
001	Special Allowance			310,000	1,975,000	500,000
A0123A	Police Law and Order Allowance			212,612,000	209,732,000	240,615,000
A0123G	Ad-hoc Relief Allowance-2018			106,492,000	110,589,000	118,147,000
A0123P	Ad-hoc Relief A 2019			62,081,000	108,619,000	81,147,000
A0123Y	Police Administration Allowance				39,757,000	20,000,000
A01242	Consolidation Travelling Allowance					6,528,000
A01252	Non Practicing Allowance			585,000	660,000	660,000
A01260	Ration Allowance			41,638,000	54,198,000	45,674,000
A01261	Constiblery Allowance for Police Personnel			10,388,000	10,555,000	12,260,000
A01270	Others			16,109,000	5,326,000	8,733,000
001	Others			3,098,000	1,014,000	900,000
006	Uniform Allowance			3,718,000	680,000	2,401,000
027	Personal Allowance			443,000	201,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,850,000	3,431,000	5,432,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,358,000**	**24,329,000**	**21,550,000**
A01273	Honoraria			12,390,000	19,040,000	12,000,000
000	Honoraria			12,390,000		12,000,000
A01274	Medical Charges			9,834,000	5,260,000	9,450,000
A01277	Contingent Paid Staff			45,000		50,000
A01278	Leave Salary			89,000	29,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**851,699,000**	**750,239,000**	**1,017,861,000**
A032	**TOTAL COMMUNICATIONS**			**27,217,000**	**35,169,000**	**25,693,000**
A03201	Postage and Telegraph			1,734,000	1,583,000	1,743,000
A03202	Telephone and Trunk Call			18,193,000	17,152,000	16,660,000
A03204	Electronic Communication			7,290,000	16,434,000	7,290,000
A033	**TOTAL UTILITIES**			**57,612,000**	**71,444,000**	**70,840,000**
A03301	Gas			7,307,000	9,060,000	7,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A03302	Water			733,000	290,000	820,000
A03303	Electricity			44,712,000	57,477,000	56,210,000
001	Electricity			44,712,000		56,210,000
A03304	Hot and Cold Weather Charges			4,860,000	4,617,000	5,200,000
A03305	POL for Generator					800,000
A034	**TOTAL OCCUPANCY COSTS**			**34,787,000**	**40,475,000**	**37,000,000**
A03402	Rent for Office Building			32,319,000	31,730,000	34,000,000
A03407	Rates and Taxes			2,468,000	8,745,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**243,405,000**	**204,794,000**	**262,700,000**
A03805	Travelling Allowance			16,605,000	15,434,000	17,200,000
001	Travelling Allowance			16,605,000		17,200,000
A03807	P.O.L Charges			226,800,000	189,360,000	245,500,000
A039	**TOTAL GENERAL**			**488,678,000**	**398,357,000**	**621,628,000**
A03901	Stationery			42,282,000	40,168,000	42,820,000
A03902	Printing and Publication			16,362,000	15,544,000	18,200,000
001	Printing and Publications			16,362,000		18,200,000
A03905	Newspapers Periodicals and Books			1,215,000	818,000	1,550,000
001	News Papers, Periodicals & Books			1,215,000	818,000	1,550,000
A03906	Uniforms and Protective Clothing			62,208,000		62,208,000
A03907	Advertising & Publicity			750,000	600,000	800,000
001	Advertising & Publicity			750,000	600,000	800,000
A03914	Secret Service Expenditure			253,935,000	246,239,000	276,000,000
A03917	Law Charges			940,000		940,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,553,000	1,476,000	1,000,000
A03919	Payments to Others for Service Rendered			5,249,000	4,987,000	6,000,000
001	Payments to Others for Service Rendered			5,249,000		6,000,000
A03942	Cost of Other Stores			10,530,000	10,004,000	112,000,000
001	Cost of Other Stores			10,530,000		112,000,000
A03953	Investigation Cost			28,067,000	21,853,000	30,000,000
A03954	Ordinance Store			4,050,000	3,848,000	4,050,000
A03955	Computer Stationary			8,149,000	7,742,000	10,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A03970	Others			53,388,000	45,078,000	55,900,000
001	Others			33,210,000	31,550,000	35,000,000
038	Training Aid			3,573,000	3,058,000	3,800,000
039	Funds for Muharram Duties.			8,100,000	7,935,000	8,600,000
040	Beds & Boxes			8,019,000	2,146,000	8,000,000
044	Tents & Tarpals			486,000	389,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**28,000,000**	**14,295,000**	**15,500,000**
A041	**TOTAL PENSION**			**28,000,000**	**14,295,000**	**15,500,000**
A04114	Superannuation Encashment Of L.P.R			28,000,000	14,295,000	15,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**17,500,000**	**14,200,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**17,500,000**	**14,200,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			17,500,000	14,200,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			17,500,000		15,000,000
A06	**TOTAL TRANSFERS**			**47,500,000**	**45,125,000**	**57,500,000**
A061	**TOTAL SCHOLARSHIP**			**47,500,000**	**45,125,000**	**57,500,000**
A06103	Cash Awards			47,500,000	45,125,000	47,500,000
A06105	Cash Award to Informers					10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**637,000,000**	**575,579,000**	**638,800,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**72,800,000**		**72,800,000**
A09501	Transport			72,800,000		72,800,000
001	Transport			72,800,000		72,800,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**546,000,000**	**550,089,000**	**546,000,000**
A09601	Plant and Machinery			546,000,000	550,089,000	546,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			18,200,000	25,490,000	20,000,000
A09701	Purchase of Furniture and Fixture			18,200,000	25,490,000	20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			104,997,000	95,464,000	115,500,000
A130	**TOTAL TRANSPORT**			60,450,000	57,428,000	65,000,000
A13001	Transport			60,450,000	57,428,000	65,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,878,000	19,303,000	25,500,000
A13101	Machinery and Equipment			22,878,000	19,303,000	25,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			11,718,000	10,532,000	12,000,000
A13201	Furniture and Fixture			11,718,000	10,532,000	12,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			9,951,000	8,201,000	13,000,000
A13701	Hardware			930,000	884,000	1,000,000
A13702	Software			9,021,000	7,317,000	12,000,000
Counter Terrorism Department				**5,355,242,000**	**5,382,345,000**	**5,960,616,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				2,348,639,000	3,642,266,000	3,819,816,000
A011	**TOTAL PAY**		9491	9501	1,015,557,000	1,137,429,000	1,274,517,000
A011-1	**TOTAL PAY OF OFFICERS**		160	160	44,199,000	32,213,000	39,624,000
A01101	Total Basic Pay of Officers		154	154	33,932,000	32,148,000	28,024,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,546,000		1,370,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	18,000		5,000
S286-M	Superintendent of Police	(BPS-18)	5	5	3,033,000		4,429,000
A146-M	Assistant Director	(BPS-17)	21	3	1,000,000		894,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	4,640,000		2,629,000
I123-M	Interpreters	(BPS-17)	8	8	134,000		10,000
O008-M	Office Superintendent	(BPS-17)	7	7	179,000		15,000
P139-M	Private Secretary	(BPS-17)	1	1	383,000		778,000
S212-M	Statistician	(BPS-17)		18			5,000
A097-M	Assistant	(BPS-16)	28	28	5,193,000		4,454,000
C100-M	Chief Security Officer	(BPS-16)	6	6	992,000		1,499,000
C461-M	Chief Security Officer / Inspector	(BPS-16)	12	12	3,013,000		3,599,000
C507-M	Chief Security Officer / Inspector	(BPS-16)	50		13,123,000		
I021-M	Inspector	(BPS-16)		50			8,332,000
O008-M	Office Superintendent	(BPS-16)	1	1	678,000		5,000
A01102	Personal pay				89,000	23,000	100,000
A01105	Qualification Pay				89,000	42,000	100,000
A01106	Total Pay of contract staff		6	6	10,089,000		11,400,000
A020-M	Additional Director	(Special)		2			4,200,000
D051-M	Deputy Director	(Special)		4			7,200,000
A020-M	Additional Director	(BPS-19)	2		3,717,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
D051-M	Deputy Director	(BPS-18)	4		6,372,000		
001	Pay of Contract Staff (Officers)				10,089,000		11,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9331**	**9341**	**971,358,000**	**1,105,216,000**	**1,234,893,000**
A01151	Total Basic Pay of Other Staff		9331	9341	971,358,000	1,092,288,000	1,234,893,000
S216-M	Stenographer	(BPS-15)	2	2	45,000		754,000
S078-M	Senior Clerk	(BPS-14)	29	29	1,366,000		2,268,000
S216-M	Stenographer	(BPS-14)	7	7	647,000		1,011,000
S272-M	Sub-Inspector	(BPS-14)	114	114	24,880,000		20,275,000
D020-M	Data Entry Operator	(BPS-12)	10	10	1,706,000		1,921,000
A086	Armourer	(BPS-11)		6			5,000
A086-M	Armourer	(BPS-11)	6		45,000		
A274-M	Assistant Sub-Inspector	(BPS-11)	100	168	18,797,000		31,354,000
D020-M	Data Entry Operator	(BPS-11)	2	2	357,000		366,000
J019-M	Junior Clerk	(BPS-11)	44	54	3,048,000		5,504,000
N038	Nursing Assistant	(BPS-11)		18			5,000
N038-M	Nursing Assistant	(BPS-11)	18		89,000		
S061-M	Security Officer	(BPS-11)	104	36	15,102,000		6,848,000
H026-M	Head Constable	(BPS-09)	88	378	14,353,000		54,947,000
S772-M	Senior Security Constable	(BPS-09)	290		44,655,000		
C188-M	Constable	(BPS-07)	719	2821	112,804,000		450,401,000
C309-M	Constable/ Driver	(BPS-07)	294	294	43,534,000		44,717,000
C320-M	Constable / Wireless Operator	(BPS-07)	34	54	600,000		7,780,000
H026-M	Head Constable	(BPS-07)	200	200	33,205,000		34,108,000
S772-M	Senior Security Constable	(BPS-07)	200	200	89,000		5,000
S773-M	Security Constable	(BPS-07)	2102		31,052,000		
W111-M	Wireless Security Operator	(BPS-07)	20		45,000		
C188-M	Constable	(BPS-05)	2000	2000	313,779,000		336,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
C309-M	Constable/ Driver	(BPS-05)	95	264	14,905,000		23,955,000
C320-M	Constable / Wireless Operator	(BPS-05)	20	33	3,139,000		3,228,000
D782-M	Driver Security Constable	(BPS-05)	169		6,159,000		
E034-M	Electrician	(BPS-05)	9	9	944,000		693,000
S773-M	Security Constable	(BPS-05)	2076	2076	223,638,000		139,071,000
W111-M	Wireless Security Operator	(BPS-05)	13		89,000		
D003-M	Daftri	(BPS-03)	4	4	418,000		403,000
D093-M	Dhobi	(BPS-02)	77	77	8,523,000		9,580,000
N006-M	Naib Qasid	(BPS-02)	32	32	3,950,000		4,054,000
P095-M	Plumber	(BPS-02)	9	9	774,000		1,137,000
B010-M	Barber	(BPS-01)	39	39	3,408,000		4,669,000
C193-M	Cook	(BPS-01)	248	248	27,233,000		29,620,000
D093-M	Dhobi	(BPS-01)	10	10	1,258,000		1,291,000
M019-M	Mali	(BPS-01)	17	17	1,569,000		2,060,000
S311-M	Sanitary Worker	(BPS-01)	124	124	14,452,000		15,183,000
W001-M	Waiter	(BPS-01)	6	6	701,000		720,000
A01152	Personal pay					33,000	
A01156	Total Pay of contract staff					12,895,000	
A012	**TOTAL ALLOWANCES**				**1,333,082,000**	**2,504,837,000**	**2,545,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,327,771,000**	**2,504,837,000**	**2,539,599,000**
A01201	Senior Post Allowance				14,000	14,000	30,000
A01202	House Rent Allowance				109,943,000	210,985,000	208,259,000
A01203	Conveyance Allowance				101,739,000	172,842,000	185,293,000
A01207	Washing Allowance				8,339,000	12,056,000	12,135,000
A01208	Dress Allowance					727,000	
A0120D	Integrated Allowance				1,924,000	833,000	2,279,000
A0120Q	Fixed Daily Allowance				261,437,000	951,553,000	787,261,000
A01210	Risk Allowance						185,911,000
A01216	Qualification Allowance					204,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A01217	Medical Allowance			107,237,000	131,450,000	144,589,000
A0121N	Personal Allowance			1,559,000	1,856,000	
A01224	Entertainment Allowance			17,000	8,000	38,000
A01226	Computer Allowance			96,000	116,000	108,000
A0122M	Adhoc Relief Allowance-2016			70,145,000	82,905,000	96,744,000
A0122N	Special Conveyance Allowance to Disabled Employees				373,000	
A0122R	Administrative Allowance					19,407,000
A0122Y	Ad-hoc Relief Allowance 2017			91,558,000	113,126,000	155,027,000
A01239	Special Allowance				119,000	
A0123A	Police Law and Order Allowance			193,473,000	306,073,000	131,601,000
A0123G	Ad-hoc Relief Allowance-2018			104,886,000	113,059,000	155,027,000
A0123P	Ad-hoc Relief A 2019			103,318,000	112,232,000	155,450,000
A0123Y	Police Administration Allowance				10,815,000	16,500,000
A01241	Utility allowance for electricity					500,000
A01260	Ration Allowance			111,803,000	236,260,000	223,880,000
A01261	Constiblery Allowance for Police Personnel			32,585,000	39,302,000	37,475,000
A01270	Others			27,698,000	7,929,000	22,085,000
006	Uniform Allowance			971,000	329,000	1,686,000
027	Personal Allowance			1,062,000	216,000	2,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,665,000	7,384,000	17,899,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,311,000**		**5,700,000**
A01274	Medical Charges			3,098,000		3,650,000
A01278	Leave Salary			2,213,000		2,050,000
A03	**TOTAL OPERATING EXPENSES**			**68,311,000**	**62,724,000**	**194,534,000**
A032	**TOTAL COMMUNICATIONS**			**2,578,000**	**2,169,000**	**4,546,000**
A03201	Postage and Telegraph			310,000	295,000	446,000
A03202	Telephone and Trunk Call			2,268,000	1,874,000	3,600,000
A03204	Electronic Communication					500,000
A033	**TOTAL UTILITIES**			**7,493,000**	**6,124,000**	**21,956,000**
A03301	Gas			1,215,000	431,000	1,720,000
A03302	Water			446,000	2,000	1,036,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A03303	Electricity			5,670,000	5,537,000	15,200,000
001	Electricity			5,670,000		15,200,000
A03304	Hot and Cold Weather Charges			162,000	154,000	1,000,000
A03305	POL for Generator					3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**8,910,000**	**8,002,000**	**32,040,000**
A03402	Rent for Office Building			8,100,000	7,880,000	29,040,000
A03407	Rates and Taxes			810,000	122,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,715,000**	**39,847,000**	**105,860,000**
A03805	Travelling Allowance			1,215,000	1,372,000	2,860,000
001	Travelling Allowance			1,215,000		2,860,000
A03807	P.O.L Charges			40,500,000	38,475,000	103,000,000
A039	**TOTAL GENERAL**			**7,615,000**	**6,582,000**	**30,132,000**
A03901	Stationery			2,025,000	1,924,000	5,500,000
A03902	Printing and Publication			1,175,000	1,117,000	2,250,000
001	Printing and Publications			1,175,000		2,250,000
A03905	Newspapers Periodicals and Books			203,000	26,000	500,000
001	News Papers, Periodicals & Books			203,000		500,000
A03906	Uniforms and Protective Clothing					3,000,000
A03907	Advertising & Publicity			405,000	40,000	1,100,000
001	Advertising & Publicity			405,000		1,100,000
A03914	Secret Service Expenditure					1,500,000
A03917	Law Charges			162,000	10,000	232,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	154,000	300,000
A03919	Payments to Others for Service Rendered					800,000
001	Payments to Others for Service Rendered					800,000
A03942	Cost of Other Stores					6,100,000
001	Cost of Other Stores					6,100,000
A03954	Ordinance Store			810,000	770,000	1,500,000
A03955	Computer Stationary			567,000	539,000	3,000,000
A03970	Others			2,106,000	2,002,000	4,350,000
001	Others			1,296,000	1,232,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
040	Beds & Boxes					200,000
044	Tents & Tarpals			810,000	770,000	1,150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**2,284,000**	**4,000,000**
A041	**TOTAL PENSION**			**3,500,000**	**2,284,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000	2,284,000	4,000,000
A06	**TOTAL TRANSFERS**			**2,500,000**	**1,375,000**	**4,050,000**
A061	**TOTAL SCHOLARSHIP**			**2,500,000**	**1,375,000**	**4,050,000**
A06103	Cash Awards			2,500,000	1,375,000	4,050,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,767,000**	**3,834,000**	**30,000,000**
A130	**TOTAL TRANSPORT**			**2,139,000**	**2,532,000**	**24,000,000**
A13001	Transport			2,139,000	2,532,000	24,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,628,000**	**1,302,000**	**3,500,000**
A13101	Machinery and Equipment			1,628,000	1,302,000	3,500,000
A132	**TOTAL FURNITURE AND FIXTURE**					**2,500,000**
A13201	Furniture and Fixture					2,500,000
Special Protection Unit				**2,426,717,000**	**3,712,483,000**	**4,052,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**1,631,500,000**	**1,221,500,000**	**1,623,131,000**
A052 TOTAL GRANTS-DOMESTIC			**1,631,500,000**	**1,221,500,000**	**1,623,131,000**
A05270 To Others			1,631,500,000	1,221,500,000	1,623,131,000
001 Others			1,631,500,000		1,623,131,000
Punjab Safe Cities Authority			**1,631,500,000**	**1,221,500,000**	**1,623,131,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**408,233,000**	**339,753,000**	**529,753,000**
A011	**TOTAL PAY**		**795**	**796**	**184,708,000**	**127,965,000**	**223,078,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**62**	**41,524,000**	**16,814,000**	**52,499,000**
A01101	Total Basic Pay of Officers		56	56	29,737,000	15,750,000	34,532,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,625,000		1,890,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,241,000		1,399,000
P161-M	Project Director	(BPS-19)	1	1	1,199,000		1,391,000
D051-M	Deputy Director	(BPS-18)	7	7	5,804,000		6,912,000
S286-M	Superintendent of Police	(BPS-18)	1	1	1,035,000		1,169,000
A146-M	Assistant Director	(BPS-17)	1	1	757,000		928,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	1,463,000		1,439,000
P139-M	Private Secretary	(BPS-17)	1	1	474,000		571,000
A097-M	Assistant	(BPS-16)	5	5	10,609,000		3,739,000
I021-M	Inspector	(BPS-16)	36	36	5,530,000		15,094,000
A01102	Personal pay				224,000	76,000	170,000
A01103	Special Pay				620,000	132,000	662,000
A01105	Qualification Pay				39,000	60,000	100,000
A01106	Total Pay of contract staff		6	6	10,355,000	757,000	16,482,000
		(Special)					2,682,000
A020-M	Additional Director	(Special)	3	3	3,717,000		8,400,000
D051-M	Deputy Director	(Special)	3	3	4,779,000		5,400,000
001	Pay of Contract Staff (Officers)				10,355,000		13,800,000
A01109	Command Pay				15,000	10,000	9,000
A01150	Others				534,000	29,000	544,000
000	Others				534,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**733**	**734**	**143,184,000**	**111,151,000**	**170,579,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LW4120	**Elite Police Force**						
A01151	Total Basic Pay of Other Staff		733	734	140,576,000	107,330,000	168,430,000
S216-M	Stenographer	(BPS-15)	5	5	1,420,000		1,679,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,394,000		1,744,000
S272-M	Sub-Inspector	(BPS-14)	38	38	11,213,000		11,357,000
D020-M	Data Entry Operator	(BPS-12)	2	2	356,000		425,000
A274-M	Assistant Sub-Inspector	(BPS-11)	129	129	32,307,000		34,848,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,099,000		2,508,000
H026-M	Head Constable	(BPS-09)	188	188	32,503,000		46,125,000
B010-M	Barber	(BPS-07)	1	1	205,000		246,000
C188-M	Constable	(BPS-07)	227	227	39,020,000		46,500,000
H056-M	Head Sweeper	(BPS-07)		1			233,000
E034-M	Electrician	(BPS-05)	2	2	357,000		403,000
M048-M	Mason	(BPS-05)	3	3	560,000		656,000
C027-M	Carpenter	(BPS-03)	3	3	585,000		672,000
D003-M	Daftri	(BPS-03)	2	2	330,000		391,000
P009-M	Painter	(BPS-03)	3	3	415,000		477,000
T005-M	Tailor Master	(BPS-03)	3	3	541,000		626,000
B010-M	Barber	(BPS-02)	6	6	863,000		1,355,000
D093-M	Dhobi	(BPS-02)	8	8	1,447,000		1,569,000
L035-M	Langri	(BPS-02)	40	40	5,941,000		6,740,000
M019-M	Mali	(BPS-02)	16	16	2,414,000		2,612,000
M151-M	Mochi	(BPS-02)	4	4	667,000		769,000
N006-M	Naib Qasid	(BPS-02)	5	5	611,000		339,000
P095-M	Plumber	(BPS-02)	2	2	329,000		383,000
S311-M	Sanitary Worker	(BPS-02)	28	28	4,304,000		4,976,000
W019-M	Water Carrier	(BPS-02)	4	4	695,000		797,000
A01152	Personal pay				29,000	22,000	41,000
A01153	Special Pay				2,354,000	1,147,000	1,964,000
A01156	Total Pay of contract staff					2,569,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A01170	Others			225,000	83,000	144,000
000	Others			225,000		
A012	**TOTAL ALLOWANCES**			**223,525,000**	**211,788,000**	**306,675,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**222,099,000**	**210,642,000**	**304,913,000**
A01201	Senior Post Allowance			30,000	23,000	52,000
A01202	House Rent Allowance			22,680,000	14,800,000	24,937,000
A01203	Conveyance Allowance			16,305,000	12,320,000	20,089,000
A01207	Washing Allowance			1,674,000	575,000	1,045,000
A01208	Dress Allowance			518,000	248,000	570,000
A0120D	Integrated Allowance			172,000	219,000	194,000
A0120Q	Fixed Daily Allowance			46,920,000	67,632,000	77,412,000
A01217	Medical Allowance			11,515,000	9,180,000	14,630,000
A0121A	Adhoc Relief Allowance 2011				24,000	
A0121M	Adhoc Relief Allowance - 2012				56,000	
A0121N	Personal Allowance			199,000	295,000	241,000
A0121T	Adhoc Relief Allowance 2013				51,000	
A0121Z	Adhoc Relief Allowance - 2014				46,000	
A01224	Entertainment Allowance			20,000	18,000	22,000
A01226	Computer Allowance			32,000	24,000	18,000
A0122C	Adhoc Relief Allowance - 2015				23,000	
A0122M	Adhoc Relief Allowance-2016			14,728,000	9,025,000	15,854,000
A0122N	Special Conveyance Allowance to Disabled Employees			85,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			17,273,000	12,282,000	20,026,000
A01236	Deputation Allowance			2,603,000	1,039,000	1,468,000
A01239	Special Allowance			7,779,000	11,195,000	9,078,000
001	Special Allowance			7,779,000	11,195,000	78,000
A0123A	Police Law and Order Allowance			33,252,000	22,108,000	37,714,000
A0123G	Ad-hoc Relief Allowance-2018			17,344,000	12,282,000	20,024,000
A0123P	Ad-hoc Relief A 2019			8,336,000	11,724,000	10,337,000
A0123Y	Police Administration Allowance				10,980,000	27,409,000
A01260	Ration Allowance			17,598,000	11,909,000	20,243,000
A01261	Constiblery Allowance for Police Personnel			1,943,000	1,495,000	2,180,000
A01270	Others			1,093,000	997,000	1,298,000
001	Others				13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
006	Uniform Allowance			652,000	363,000	735,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			441,000	621,000	563,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,426,000**	**1,146,000**	**1,762,000**
A01273	Honoraria			443,000	993,000	500,000
000	Honoraria			443,000	993,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					500,000
A01274	Medical Charges			983,000	60,000	1,170,000
A01299	Others				93,000	92,000
A03	**TOTAL OPERATING EXPENSES**			**452,794,000**	**392,914,000**	**486,134,000**
A032	**TOTAL COMMUNICATIONS**			**1,698,000**	**1,267,000**	**1,945,000**
A03201	Postage and Telegraph			365,000		425,000
A03202	Telephone and Trunk Call			1,333,000	1,267,000	1,520,000
A033	**TOTAL UTILITIES**			**12,547,000**	**13,343,000**	**13,952,000**
A03301	Gas			1,620,000	1,724,000	1,800,000
A03303	Electricity			10,125,000	11,619,000	11,000,000
001	Electricity			10,125,000		11,000,000
A03304	Hot and Cold Weather Charges			802,000		852,000
A03305	POL for Generator					300,000
A034	**TOTAL OCCUPANCY COSTS**			**268,000**	**94,000**	**330,000**
A03407	Rates and Taxes			268,000	94,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,736,000**	**20,197,000**	**22,575,000**
A03805	Travelling Allowance			2,025,000	2,121,000	2,025,000
001	Travelling Allowance			2,025,000		2,025,000
A03807	P.O.L Charges			18,711,000	18,076,000	20,550,000
A039	**TOTAL GENERAL**			**417,545,000**	**358,013,000**	**447,332,000**
A03901	Stationery			1,823,000	858,000	2,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A03902	Printing and Publication			1,458,000	195,000	1,605,000
001	Printing and Publications			1,458,000		1,605,000
A03905	Newspapers Periodicals and Books			162,000	54,000	250,000
001	News Papers, Periodicals & Books			162,000	54,000	
A03906	Uniforms and Protective Clothing			43,740,000	38,173,000	46,000,000
A03907	Advertising & Publicity			284,000	206,000	421,000
001	Advertising & Publicity			284,000	206,000	421,000
A03914	Secret Service Expenditure			770,000	732,000	950,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,524,000	256,000	1,600,000
A03942	Cost of Other Stores			8,935,000	8,063,000	9,030,000
001	Cost of Other Stores			8,935,000		9,030,000
A03954	Ordinance Store			200,475,000	190,452,000	211,000,000
A03955	Computer Stationary			985,000	626,000	1,700,000
A03970	Others			157,389,000	118,398,000	172,738,000
001	Others			62,006,000	29,527,000	66,055,000
011	Feeding Charges			4,374,000	4,156,000	4,600,000
038	Training Aid			1,823,000	348,000	2,000,000
040	Beds & Boxes			838,000	796,000	838,000
045	Ordinance Stores & Antiriot Equipment			87,538,000	83,161,000	98,345,000
049	Cost of Medicine			810,000	410,000	900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**6,595,000**	**7,500,000**
A041	**TOTAL PENSION**			**7,500,000**	**6,595,000**	**7,500,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	6,595,000	7,500,000
A06	**TOTAL TRANSFERS**			**2,515,000**	**1,648,000**	**2,545,000**
A061	**TOTAL SCHOLARSHIP**			**1,845,000**	**1,118,000**	**1,845,000**
A06103	Cash Awards			1,845,000	1,118,000	1,845,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**670,000**	**530,000**	**700,000**
A06301	Entertainments & Gifts			670,000	530,000	700,000
001	Entertainment & Gifts			670,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A09	**TOTAL PHYSICAL ASSETS**			**125,493,000**	**71,557,000**	**138,201,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**119,120,000**	**71,472,000**	**130,901,000**
A09501	Transport			119,120,000	71,472,000	130,901,000
001	Transport			119,120,000		130,901,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**6,371,000**		**7,100,000**
A09601	Plant and Machinery			6,371,000		7,100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**85,000**	**100,000**
A09701	Purchase of Furniture and Fixture			1,000	85,000	100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**		**100,000**
A09899	Others			1,000		100,000
001	Others			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,439,000**	**11,997,000**	**15,681,000**
A130	**TOTAL TRANSPORT**			**13,020,000**	**11,300,000**	**13,000,000**
A13001	Transport			13,020,000	11,300,000	13,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,581,000**	**588,000**	**1,581,000**
A13101	Machinery and Equipment			1,581,000	588,000	1,581,000
A132	**TOTAL FURNITURE AND FIXTURE**			**837,000**	**109,000**	**1,000,000**
A13201	Furniture and Fixture			837,000	109,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A137 TOTAL COMPUTER EQUIPMENT			**1,000**		**100,000**
A13701 Hardware			1,000		100,000
Elite Police Force			**1,011,974,000**	**824,464,000**	**1,179,814,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**201,578,000**	**217,632,000**	**287,267,000**
A011	**TOTAL PAY**		**521**	**521**	**104,349,000**	**97,536,000**	**161,668,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,246,000**	**2,659,000**	**5,514,000**
A01101	Total Basic Pay of Officers		8	8	5,246,000	2,659,000	5,514,000
O008-M	Office Superintendent	(BPS-17)	1	1	822,000		696,000
R076-M	Risaldar	(BPS-17)	2	2	2,448,000		2,766,000
A097-M	Assistant	(BPS-16)	2	2	435,000		490,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	175,000		196,000
R076	Risaldar	(BPS-16)		2			1,366,000
R076-M	Risaldar	(BPS-16)	2		1,366,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**513**	**513**	**99,103,000**	**94,877,000**	**156,154,000**
A01151	Total Basic Pay of Other Staff		513	513	98,041,000	94,077,000	155,000,000
J001-M	Jamadar	(BPS-14)	13	13	3,294,000		5,604,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	845,000		954,000
S078-M	Senior Clerk	(BPS-14)	2	2	845,000		982,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,360,000		1,589,000
A086-M	Armourer	(BPS-09)	1	1	335,000		378,000
D002-M	Dafadar	(BPS-09)	35	35	7,227,000		10,641,000
D137-M	Dispenser	(BPS-09)	1	1	129,000		145,000
D266-M	Drill Master	(BPS-08)	1	1	124,000		139,000
M184-M	Muharrir	(BPS-07)	18	18	3,102,000		3,504,000
N002-M	Naib Daffadar	(BPS-07)	50	50	10,357,000		14,325,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	124,000		139,000
D011-M	Dak Runner	(BPS-05)	1	1	121,000		135,000
D186-M	Driver	(BPS-05)	14	14	1,919,000		1,859,000
M173-M	Motor Mechanic	(BPS-05)	1	1	103,000		115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4005	**Border Military Police DG Khan**						
N041-M	Nursing Orderly	(BPS-05)	1	1	275,000		309,000
S027-M	Sawar	(BPS-05)	275	275	53,945,000		98,668,000
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	8	8	1,525,000		1,722,000
S129-M	Sepoy Driver	(BPS-05)	4	4	458,000		516,000
S250-M	Store Keeper	(BPS-05)	1	1	124,000		139,000
W048-M	Wireless Operator	(BPS-05)	26	26	4,482,000		4,878,000
N006-M	Naib Qasid	(BPS-03)	3	3	669,000		755,000
T005-M	Tailor Master	(BPS-02)	1	1	180,000		203,000
A333-M	Aabkash/Water Carrier	(BPS-01)	26	26	3,802,000		4,295,000
B010-M	Barber	(BPS-01)	1	1	103,000		115,000
C193-M	Cook	(BPS-01)	16	16	1,632,000		1,809,000
D093-M	Dhobi	(BPS-01)	1	1	180,000		203,000
M019-M	Mali	(BPS-01)	1	1	180,000		203,000
M151-M	Mochi	(BPS-01)	1	1	212,000		238,000
S311-M	Sanitary Worker	(BPS-01)	1	1	209,000		235,000
W018-M	Watchman	(BPS-01)	1	1	180,000		203,000
A01152	Personal pay				1,062,000	800,000	1,154,000
A012	**TOTAL ALLOWANCES**				**97,229,000**	**120,096,000**	**125,599,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**96,697,000**	**119,564,000**	**124,999,000**
A01202	House Rent Allowance				8,937,000	6,517,000	10,098,000
A01203	Conveyance Allowance				10,604,000	10,604,000	12,652,000
A01205	Dearness Allowance					157,000	
A01207	Washing Allowance				716,000	497,000	910,000
A01208	Dress Allowance				116,000	57,000	101,000
A0120D	Integrated Allowance				249,000	35,000	292,000
A0120Q	Fixed Daily Allowance				17,939,000	34,983,000	25,336,000
A01210	Risk Allowance				10,510,000	7,689,000	12,103,000
A01211	Hill Allowance				1,261,000	1,666,000	1,624,000
A01217	Medical Allowance				7,678,000	6,698,000	9,606,000
A0121T	Adhoc Relief Allowance 2013					42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A0122C	Adhoc Relief Allowance - 2015				23,000	
A0122M	Adhoc Relief Allowance-2016			6,356,000	6,359,000	8,101,000
A0122Y	Ad-hoc Relief Allowance 2017			11,393,000	12,742,000	13,137,000
A0123A	Police Law and Order Allowance			129,000		6,000,000
A0123G	Ad-hoc Relief Allowance-2018			8,976,000	16,552,000	10,137,000
A0123P	Ad-hoc Relief A 2019			4,551,000	5,353,000	7,137,000
A01242	Consolidation Travelling Allowance				5,129,000	
A01244	Adhoc Relief				264,000	
A01260	Ration Allowance			5,049,000	4,072,000	5,505,000
A01261	Constiblery Allowance for Police Personnel			2,233,000	2,000	2,260,000
A01270	Others				123,000	
001	Others				123,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**532,000**	**532,000**	**600,000**
A01273	Honoraria			177,000	177,000	200,000
000	Honoraria			177,000	177,000	200,000
A01274	Medical Charges			89,000	89,000	100,000
A01277	Contingent Paid Staff			266,000	266,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**13,893,000**	**20,711,000**	**15,550,000**
A032	**TOTAL COMMUNICATIONS**			**648,000**	**1,269,000**	**650,000**
A03201	Postage and Telegraph			162,000	169,000	50,000
A03202	Telephone and Trunk Call			486,000	1,100,000	600,000
A033	**TOTAL UTILITIES**			**972,000**	**2,452,000**	**1,200,000**
A03302	Water					100,000
A03303	Electricity			729,000	1,964,000	800,000
001	Electricity			729,000		800,000
A03304	Hot and Cold Weather Charges			243,000	488,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**243,000**	**231,000**	**300,000**
A03407	Rates and Taxes			243,000	231,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			7,776,000	11,098,000	8,600,000
A03805 Travelling Allowance			486,000	462,000	400,000
001 Travelling Allowance			486,000	462,000	400,000
A03806 Transportation of Goods					200,000
A03807 P.O.L Charges			7,290,000	10,636,000	8,000,000
A039 TOTAL GENERAL			4,254,000	5,661,000	4,800,000
A03901 Stationery			243,000	288,000	300,000
A03902 Printing and Publication			162,000	192,000	200,000
001 Printing and Publications			162,000	192,000	200,000
A03905 Newspapers Periodicals and Books			41,000	39,000	50,000
001 News Papers, Periodicals & Books			41,000	39,000	50,000
A03906 Uniforms and Protective Clothing			2,430,000	2,879,000	2,500,000
A03907 Advertising & Publicity			81,000	77,000	100,000
001 Advertising & Publicity			81,000	77,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			81,000	146,000	100,000
A03942 Cost of Other Stores			1,000	100,000	50,000
001 Cost of Other Stores			1,000	100,000	50,000
A03970 Others			1,215,000	1,940,000	1,500,000
001 Others			243,000	1,016,000	500,000
051 Arms & Ammunition			972,000	924,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			4,000,000	3,800,000	4,000,000
A041 TOTAL PENSION			4,000,000	3,800,000	4,000,000
A04114 Superannuation Encashment Of L.P.R			4,000,000	3,800,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000,000	9,400,000	4,000,000
A052 TOTAL GRANTS-DOMESTIC			2,000,000	9,400,000	4,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	9,400,000	4,000,000
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	9,400,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A06	**TOTAL TRANSFERS**			500,000	475,000	600,000
A061	**TOTAL SCHOLARSHIP**			500,000	475,000	600,000
A06103	Cash Awards			500,000	475,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			2,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		
A09601	Plant and Machinery			1,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		
A09701	Purchase of Furniture and Fixture			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,163,000	9,998,000	3,650,000
A130	**TOTAL TRANSPORT**			930,000	1,454,000	1,000,000
A13001	Transport			930,000	1,454,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			186,000	391,000	200,000
A13101	Machinery and Equipment			186,000	391,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			186,000	391,000	200,000
A13201	Furniture and Fixture			186,000	391,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,861,000	7,762,000	2,250,000
A13301	Office Buildings			1,860,000	7,762,000	2,200,000
001	Office Buildings			1,860,000	7,762,000	2,200,000
A13302	Residential Buildings			1,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
Border Military Police DG Khan			**225,136,000**	**262,016,000**	**315,067,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				151,744,000	75,299,000	179,672,000
A011	**TOTAL PAY**		502	502	74,283,000	36,446,000	84,723,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	657,000	657,000	741,000
A01101	Total Basic Pay of Officers		2	2	657,000	657,000	741,000
C228-M	Commandant	(BPS-18)	1	1	439,000		495,000
S275-M	Subedar Major	(BPS-16)	1	1	218,000		246,000
A011-2	**TOTAL PAY OF OTHER STAFF**		500	500	73,626,000	35,789,000	83,982,000
A01151	Total Basic Pay of Other Staff		500	500	73,441,000	35,531,000	83,682,000
S078-M	Senior Clerk	(BPS-14)	1	1	175,000		197,000
S274-M	Subedar	(BPS-14)	5	5	869,000		981,000
J019-M	Junior Clerk	(BPS-11)	1	1	322,000		162,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	144,000		162,000
H142-M	Havildar Clerk	(BPS-09)	1	1	133,000		150,000
N010-M	Naib Subedar	(BPS-09)	14	14	3,356,000		4,098,000
H013-M	Havaldar	(BPS-07)	30	30	6,433,000		7,390,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	124,000		140,000
A086-M	Armourer	(BPS-05)	1	1	110,000		124,000
L001-M	L/Naik	(BPS-05)	52	52	11,901,000		13,693,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	110,000		127,000
N014-M	Naik	(BPS-05)	29	29	6,915,000		7,849,000
S127-M	Sepoy	(BPS-05)	334	334	38,959,000		44,129,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	110,000		124,000
T005-M	Tailor Master	(BPS-05)	1	1	270,000		304,000
M151-M	Mochi	(BPS-03)	1	1	231,000		261,000
W019-M	Water Carrier	(BPS-03)	5	5	795,000		940,000
M019-M	Mali	(BPS-02)	2	2	402,000		478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	6	704,000		805,000
B010-M	Barber	(BPS-01)	2	2	205,000		231,000
K011-M	Khalasi	(BPS-01)	1	1	113,000		131,000
L035-M	Langri	(BPS-01)	8	8	854,000		974,000
S311-F	Sanitary Worker	(BPS-01)	1	1	103,000		116,000
W018-M	Watchman	(BPS-01)	1	1	103,000		116,000
A01152	Personal pay				185,000	258,000	300,000
A012	**TOTAL ALLOWANCES**				**77,461,000**	**38,853,000**	**94,949,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,752,000**	**38,144,000**	**93,899,000**
A01202	House Rent Allowance				12,092,000	2,832,000	12,092,000
A01203	Conveyance Allowance				10,247,000	3,026,000	11,578,000
A01207	Washing Allowance				786,000	203,000	888,000
A0120D	Integrated Allowance				101,000	40,000	114,000
A0120Q	Fixed Daily Allowance				23,895,000	11,425,000	27,000,000
A01210	Risk Allowance				3,840,000	2,652,000	5,000,000
A01211	Hill Allowance				531,000	651,000	800,000
A01217	Medical Allowance				8,056,000	2,376,000	9,102,000
A0122M	Adhoc Relief Allowance-2016				2,424,000	2,769,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017				3,983,000	3,556,000	4,275,000
A0123A	Police Law and Order Allowance						5,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,425,000	3,554,000	4,275,000
A0123P	Ad-hoc Relief A 2019				2,655,000	3,547,000	4,275,000
A01242	Consolidation Travelling Allowance					1,000	
A01260	Ration Allowance				3,540,000	1,491,000	5,000,000
A01261	Constiblery Allowance for Police Personnel				177,000	7,000	1,500,000
A01270	Others					14,000	
001	Others					14,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**709,000**	**709,000**	**1,050,000**
A01273	Honoraria				443,000	443,000	500,000
000	Honoraria				443,000	443,000	500,000
A01274	Medical Charges				177,000	177,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A01277	Contingent Paid Staff			89,000	89,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**12,418,000**	**19,588,000**	**15,100,000**
A032	**TOTAL COMMUNICATIONS**			**341,000**	**401,000**	**530,000**
A03201	Postage and Telegraph			17,000	17,000	30,000
A03202	Telephone and Trunk Call			324,000	384,000	500,000
A033	**TOTAL UTILITIES**			**1,539,000**	**4,024,000**	**2,400,000**
A03302	Water					100,000
A03303	Electricity			972,000	3,252,000	1,600,000
001	Electricity			972,000	3,252,000	1,600,000
A03304	Hot and Cold Weather Charges			567,000	772,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**219,000**	**208,000**	**250,000**
A03407	Rates and Taxes			219,000	208,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,804,000**	**9,984,000**	**7,600,000**
A03805	Travelling Allowance			324,000	308,000	500,000
001	Travelling Allowance			324,000	308,000	500,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges			6,480,000	9,676,000	7,000,000
A039	**TOTAL GENERAL**			**3,515,000**	**4,971,000**	**4,320,000**
A03901	Stationery			183,000	241,000	200,000
A03902	Printing and Publication			162,000	242,000	200,000
001	Printing and Publications			162,000	242,000	200,000
A03905	Newspapers Periodicals and Books			11,000	20,000	20,000
001	News Papers, Periodicals & Books			11,000	20,000	20,000
A03906	Uniforms and Protective Clothing			1,620,000	2,119,000	2,000,000
A03907	Advertising & Publicity			81,000	121,000	100,000
001	Advertising & Publicity			81,000	121,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	242,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A03942 Cost of Other Stores			162,000	242,000	200,000
001 Cost of Other Stores			162,000	242,000	200,000
A03970 Others			1,134,000	1,744,000	1,400,000
001 Others			405,000	1,051,000	500,000
051 Arms & Ammunition			729,000	693,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**1,750,000**	**4,000,000**
A041 TOTAL PENSION			**3,000,000**	**1,750,000**	**4,000,000**
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,750,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,000,000**	**4,750,000**	**8,000,000**
A052 TOTAL GRANTS-DOMESTIC			**5,000,000**	**4,750,000**	**8,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,750,000	8,000,000
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,750,000	8,000,000
A06 TOTAL TRANSFERS			**600,000**	**570,000**	**600,000**
A061 TOTAL SCHOLARSHIP			**600,000**	**570,000**	**600,000**
A06103 Cash Awards			600,000	570,000	600,000
A09 TOTAL PHYSICAL ASSETS			**91,000**	**87,000**	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**91,000**	**87,000**	
A09701 Purchase of Furniture and Fixture			91,000	87,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**4,185,000**	**6,093,000**	**4,595,000**
A130 TOTAL TRANSPORT			**1,395,000**	**1,931,000**	**1,500,000**
A13001 Transport			1,395,000	1,931,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**186,000**	**391,000**	**300,000**
A13101	Machinery and Equipment			186,000	391,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**279,000**	**386,000**	**400,000**
A13201	Furniture and Fixture			279,000	386,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,325,000**	**3,385,000**	**2,395,000**
A13301	Office Buildings			930,000	1,454,000	1,000,000
001	Office Buildings			930,000	1,454,000	1,000,000
A13302	Residential Buildings			1,395,000	1,931,000	1,395,000
Baluch Levy DG Khan				**177,038,000**	**108,137,000**	**211,967,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**94,669,000**	**89,358,000**	**107,841,000**
A011	**TOTAL PAY**		**299**	**299**	**54,424,000**	**44,833,000**	**61,578,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,724,000**	**309,000**	**1,581,000**
A01101	Total Basic Pay of Officers		4	4	1,724,000	309,000	1,581,000
C228-M	Commandant	(BPS-18)	1	1	515,000		581,000
A097-M	Assistant	(BPS-16)	1	1	452,000		528,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	209,000		236,000
R076-M	Risaldar	(BPS-16)	1	1	548,000		236,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**295**	**295**	**52,700,000**	**44,524,000**	**59,997,000**
A01151	Total Basic Pay of Other Staff		295	295	52,397,000	44,024,000	59,997,000
S216-M	Stenographer	(BPS-15)	1	1	168,000		201,000
J001-M	Jamadar	(BPS-14)	8	8	2,871,000		2,889,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	2	2	335,000		378,000
S078-M	Senior Clerk	(BPS-14)	1	1	379,000		456,000
J019-M	Junior Clerk	(BPS-11)	2	2	417,000		492,000
A086-M	Armourer	(BPS-09)	1	1	358,000		126,000
D002-M	Dafadar	(BPS-09)	24	24	4,304,000		5,640,000
N002-M	Naib Daffadar	(BPS-07)	22	22	4,796,000		6,320,000
D011-M	Dak Runner	(BPS-05)	1	1	139,000		162,000
D137-M	Dispenser	(BPS-05)	1	1	112,000		126,000
N041-M	Nursing Orderly	(BPS-05)	1	1	112,000		126,000
S027-M	Sawar	(BPS-05)	184	184	31,597,000		35,428,000
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	1	1	271,000		303,000
W048-M	Wireless Operator	(BPS-05)	7	7	1,746,000		1,888,000
S129-M	Sepoy Driver	(BPS-04)	18	18	1,935,000		2,186,000
A333-M	Aabkash/Water Carrier	(BPS-02)	17	17	2,273,000		2,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
C193-M	Cook (BPS-02)	1	1	181,000		208,000
M019-M	Mali (BPS-02)	1	1	182,000		207,000
N006-M	Naib Qasid (BPS-01)	2	2	221,000		250,000
A01152	Personal pay			303,000	500,000	
A012	**TOTAL ALLOWANCES**			**40,245,000**	**44,525,000**	**46,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,245,000**	**44,492,000**	**46,163,000**
A01202	House Rent Allowance			3,284,000	3,584,000	3,710,000
A01203	Conveyance Allowance			5,390,000	4,541,000	6,090,000
A01207	Washing Allowance			317,000	208,000	358,000
A0120D	Integrated Allowance			7,000	5,000	7,000
A0120Q	Fixed Daily Allowance			9,724,000	7,568,000	10,987,000
A01210	Risk Allowance			4,425,000	4,217,000	6,000,000
A01211	Hill Allowance			1,593,000	2,399,000	1,800,000
A01216	Qualification Allowance			54,000	60,000	60,000
A01217	Medical Allowance			3,325,000	3,518,000	3,500,000
A0121N	Personal Allowance				3,000	250,000
A0122M	Adhoc Relief Allowance-2016			2,810,000	3,483,000	3,100,000
A0122Y	Ad-hoc Relief Allowance 2017			2,810,000	4,487,000	3,100,000
A01238	Charge Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			2,810,000	4,490,000	3,100,000
A0123P	Ad-hoc Relief A 2019			2,810,000	4,490,000	3,100,000
A01260	Ration Allowance			885,000	1,439,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**33,000**	**100,000**
A01274	Medical Charges				33,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**10,712,000**	**12,791,000**	**12,710,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**210,000**	**260,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			106,000	201,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A033	**TOTAL UTILITIES**			**729,000**	**1,293,000**	**1,150,000**
A03303	Electricity			324,000	808,000	650,000
001	Electricity			324,000	808,000	650,000
A03304	Hot and Cold Weather Charges			405,000	485,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**405,000**	**356,000**	**500,000**
A03407	Rates and Taxes			405,000	356,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,468,000**	**6,595,000**	**6,250,000**
A03805	Travelling Allowance			567,000	689,000	700,000
001	Travelling Allowance			567,000	689,000	700,000
A03806	Transportation of Goods			41,000	39,000	50,000
A03807	P.O.L Charges			4,860,000	5,867,000	5,500,000
A039	**TOTAL GENERAL**			**3,995,000**	**4,337,000**	**4,550,000**
A03901	Stationery			324,000	508,000	400,000
A03902	Printing and Publication			324,000	458,000	400,000
001	Printing and Publications			324,000	458,000	400,000
A03905	Newspapers Periodicals and Books			25,000	13,000	30,000
001	News Papers, Periodicals & Books			25,000	13,000	30,000
A03906	Uniforms and Protective Clothing			972,000	1,324,000	1,200,000
A03907	Advertising & Publicity			41,000	39,000	50,000
001	Advertising & Publicity			41,000	39,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			122,000	166,000	150,000
A03942	Cost of Other Stores			567,000	839,000	700,000
001	Cost of Other Stores			567,000	839,000	700,000
A03970	Others			1,620,000	990,000	1,620,000
051	Arms & Ammunition			1,620,000	990,000	1,620,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**6,433,000**	**4,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**6,433,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	6,433,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				7,601,000	
A052	**TOTAL GRANTS-DOMESTIC**				7,601,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				7,601,000	
A06	**TOTAL TRANSFERS**			50,000	48,000	50,000
A061	**TOTAL SCHOLARSHIP**			50,000	48,000	50,000
A06103	Cash Awards			50,000	48,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			92,000	888,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			46,000	344,000	100,000
A09601	Plant and Machinery			46,000	344,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			46,000	544,000	100,000
A09701	Purchase of Furniture and Fixture			46,000	544,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,311,000	8,599,000	7,085,000
A130	**TOTAL TRANSPORT**			1,116,000	2,061,000	1,500,000
A13001	Transport			1,116,000	2,061,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			465,000	542,000	500,000
A13101	Machinery and Equipment			465,000	542,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			465,000	442,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A13201	Furniture and Fixture			465,000	442,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,185,000**	**5,477,000**	**4,500,000**
A13301	Office Buildings			1,860,000	2,767,000	2,000,000
001	Office Buildings			1,860,000	2,767,000	2,000,000
A13302	Residential Buildings			1,395,000	1,326,000	1,500,000
A13370	Others			930,000	1,384,000	1,000,000
001	Others			930,000	1,384,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**77,000**	**85,000**
A13701	Hardware			28,000	27,000	30,000
A13702	Software			5,000	5,000	5,000
A13703	I.T. Equipment			47,000	45,000	50,000
Border Military Police Rajanpur				**114,834,000**	**125,718,000**	**131,886,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,948,467,000**	**2,077,895,000**	**2,469,274,000**
A011	**TOTAL PAY**		**3491**	**3492**	**1,031,463,000**	**933,561,000**	**1,451,545,000**
A011-1	**TOTAL PAY OF OFFICERS**		**414**	**415**	**217,112,000**	**132,379,000**	**265,798,000**
A01101	Total Basic Pay of Officers		414	415	206,770,000	125,898,000	252,581,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	5,057,000		5,763,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	1,977,000		2,455,000
S286-M	Superintendent of Police	(BPS-18)	8	8	6,473,000		7,595,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	3	3	2,679,000		2,991,000
A146-M	Assistant Director	(BPS-17)	2	2	1,212,000		2,149,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	826,000		933,000
C215-M	Criminologist	(BPS-17)	1	1	731,000		859,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	7,493,000		8,951,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	21	21	13,009,000		15,415,000
I032-M	Instructor	(BPS-17)	12	12	7,266,000		8,210,000
L066-M	Librarian	(BPS-17)	1	1	731,000		859,000
M098-M	Medical Officer	(BPS-17)	5	5	2,588,000		2,860,000
O008-M	Office Superintendent	(BPS-17)	6	6	3,402,000		3,118,000
P139-M	Private Secretary	(BPS-17)	2	3	1,554,000		1,810,000
P179-F	Psychologist	(BPS-17)	1	1	151,000		632,000
P179-M	Psychologist	(BPS-17)	3	3	456,000		634,000
A097-M	Assistant	(BPS-16)	35	35	17,248,000		31,358,000
I021-M	Inspector	(BPS-16)	158	158	76,794,000		87,348,000
I078-M	Inspector (Legal)	(BPS-16)	135	135	56,217,000		67,529,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	906,000		1,112,000
A01102	Personal pay				208,000	206,000	887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A01103	Special Pay				7,810,000	4,901,000	9,720,000
A01105	Qualification Pay				104,000	179,000	213,000
A01106	Total Pay of contract staff				2,093,000	1,164,000	2,364,000
001	Pay of Contract Staff (Officers)				2,093,000		2,364,000
A01150	Others				127,000	31,000	33,000
000	Others				127,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**3077**	**3077**	**814,351,000**	**801,182,000**	**1,185,747,000**
A01151	Total Basic Pay of Other Staff		3077	3077	748,855,000	737,964,000	1,109,388,000
S216-M	Stenographer	(BPS-15)	11	11	4,291,000		4,753,000
S078-M	Senior Clerk	(BPS-14)	40	40	13,141,000		15,916,000
S272-M	Sub-Inspector	(BPS-14)	288	288	113,978,000		126,039,000
D020-M	Data Entry Operator	(BPS-12)	7	7	1,583,000		1,957,000
A274-M	Assistant Sub-Inspector	(BPS-11)	358	358	112,589,000		182,940,000
J019-M	Junior Clerk	(BPS-11)	51	51	11,167,000		12,952,000
H026-M	Head Constable	(BPS-09)	527	527	122,130,000		333,266,000
D137-M	Dispenser	(BPS-08)	4	4	884,000		846,000
C188-F	Constable	(BPS-07)	1	1	222,000		246,000
C188-M	Constable	(BPS-07)	786	786	207,149,000		242,203,000
C309-M	Constable/ Driver	(BPS-07)	41	41	9,436,000		12,262,000
P041-M	Pesh Imam	(BPS-07)	7	7	1,538,000		1,953,000
A709-M	Auto Mechanic	(BPS-05)	2	2	331,000		429,000
C163-M	Compounder	(BPS-05)	10	10	1,494,000		1,804,000
E034-M	Electrician	(BPS-05)	5	5	874,000		1,056,000
M048-M	Mason	(BPS-05)	9	9	2,118,000		2,489,000
C027-M	Carpenter	(BPS-03)	10	10	2,088,000		2,290,000
D003-M	Daftri	(BPS-03)	9	9	1,597,000		1,852,000
P009-M	Painter	(BPS-03)	9	9	2,063,000		2,398,000
T005-M	Tailor Master	(BPS-03)	14	14	2,766,000		3,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
B010-M	Barber	(BPS-02)	63	63	10,913,000		11,265,000
C193-M	Cook	(BPS-02)	2	2	235,000		305,000
D093-M	Dhobi	(BPS-02)	117	117	18,587,000		21,374,000
F053-M	Fitter	(BPS-02)	1	1	181,000		204,000
K011-M	Khalasi	(BPS-02)	26	26	3,896,000		4,564,000
L035-M	Langri	(BPS-02)	260	260	38,615,000		44,540,000
M019-M	Mali	(BPS-02)	67	67	11,225,000		12,826,000
M151-M	Mochi	(BPS-02)	9	9	1,593,000		1,889,000
N006-M	Naib Qasid	(BPS-02)	26	26	3,635,000		6,907,000
P051-M	Photo Stat Machine Operator	(BPS-02)	2	2	315,000		355,000
P095-M	Plumber	(BPS-02)	5	5	847,000		996,000
S007-M	Saees	(BPS-02)	2	2	384,000		433,000
S311-M	Sanitary Worker	(BPS-02)	255	255	38,483,000		43,000,000
W011-M	Ward Servant	(BPS-02)	1	1	157,000		177,000
W019-M	Water Carrier	(BPS-02)	52	52	8,350,000		9,740,000
A01152	Personal pay				556,000	430,000	615,000
A01153	Special Pay				64,197,000	59,321,000	73,096,000
A01156	Total Pay of contract staff					1,824,000	582,000
A01170	Others				743,000	1,643,000	2,066,000
000	Others				743,000		
A012	**TOTAL ALLOWANCES**				**917,004,000**	**1,144,334,000**	**1,017,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**878,633,000**	**1,131,370,000**	**973,809,000**
A01201	Senior Post Allowance				67,000	47,000	60,000
A01202	House Rent Allowance				63,720,000	74,850,000	75,000,000
A01203	Conveyance Allowance				68,715,000	72,148,000	76,000,000
A01207	Washing Allowance				3,452,000	3,243,000	3,800,000
A01208	Dress Allowance				195,000	837,000	1,722,000
A0120D	Integrated Allowance				942,000	922,000	1,115,000
A0120Q	Fixed Daily Allowance				199,125,000	365,112,000	239,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A01211	Hill Allowance			303,000		
A01216	Qualification Allowance			714,000	796,000	785,000
A01217	Medical Allowance			49,066,000	55,809,000	55,000,000
A0121B	Health Professional Allowance			809,000	712,000	970,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					60,000
A0121M	Adhoc Relief Allowance - 2012				65,000	
A0121N	Personal Allowance			825,000	2,134,000	1,000,000
A0121Q	Audit & Accounts Allowance				53,000	
A0121T	Adhoc Relief Allowance 2013			242,000		
A01224	Entertainment Allowance			5,310,000	1,120,000	53,000
A01225	Instructional Allowance			10,140,000	11,007,000	12,000,000
A01226	Computer Allowance			40,000	40,000	45,000
A01228	Orderly Allowance			229,000		
A01229	Special compensatory allowance			12,058,000	51,000	
A0122M	Adhoc Relief Allowance-2016			58,739,000	64,181,000	65,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			3,540,000	909,000	228,000
A0122P	Special Healthcare Allowance					360,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			107,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017			74,508,000	86,857,000	82,000,000
A01236	Deputation Allowance			874,000	7,318,000	1,200,000
A01239	Special Allowance			1,452,000	2,852,000	1,600,000
001	Special Allowance			1,452,000	2,852,000	1,600,000
A0123A	Police Law and Order Allowance			154,838,000	135,107,000	160,000,000
A0123G	Ad-hoc Relief Allowance-2018			75,289,000	87,249,000	83,000,000
A0123P	Ad-hoc Relief A 2019			44,250,000	85,262,000	50,000,000
A0123Y	Police Administration Allowance				27,028,000	10,000,000
A01252	Non Practicing Allowance			128,000	664,000	546,000
A01260	Ration Allowance			24,870,000	23,428,000	27,637,000
A01261	Constiblery Allowance for Police Personnel			8,298,000	7,564,000	9,482,000
A01270	Others			15,788,000	13,885,000	16,146,000
006	Uniform Allowance			4,257,000	2,968,000	3,760,000
027	Personal Allowance			312,000	131,000	386,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,219,000	10,786,000	12,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,371,000**	**12,964,000**	**43,920,000**
A01273	Honoraria			33,282,000	10,500,000	38,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
000	Honoraria			33,282,000		
A01274	Medical Charges			5,089,000	2,464,000	5,089,000
A03	**TOTAL OPERATING EXPENSES**			**586,685,000**	**445,863,000**	**618,202,000**
A032	**TOTAL COMMUNICATIONS**			**6,304,000**	**5,064,000**	**6,418,000**
A03201	Postage and Telegraph			758,000	637,000	758,000
A03202	Telephone and Trunk Call			4,010,000	3,260,000	4,010,000
A03203	Telex Teleprinter and Fax					100,000
A03204	Electronic Communication			1,491,000	1,167,000	1,500,000
A03205	Courier and Pilot Service			45,000		50,000
A033	**TOTAL UTILITIES**			**136,018,000**	**121,332,000**	**144,360,000**
A03301	Gas			51,030,000	40,837,000	51,030,000
A03302	Water			430,000	409,000	530,000
A03303	Electricity			81,000,000	76,749,000	87,000,000
001	Electricity			81,000,000		87,000,000
A03304	Hot and Cold Weather Charges			3,558,000	3,337,000	3,800,000
A03305	POL for Generator					2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,422,000**	**831,000**	**1,500,000**
A03407	Rates and Taxes			1,422,000	831,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**84,929,000**	**70,847,000**	**93,465,000**
A03805	Travelling Allowance			10,530,000	15,310,000	15,465,000
001	Travelling Allowance			10,530,000		15,465,000
A03807	P.O.L Charges			74,399,000	55,537,000	78,000,000
A039	**TOTAL GENERAL**			**358,012,000**	**247,789,000**	**372,459,000**
A03901	Stationery			10,425,000	9,675,000	12,000,000
A03902	Printing and Publication			7,035,000	5,575,000	11,455,000
001	Printing and Publications			7,035,000		11,455,000
A03903	Conference/Seminars/Workshops/ Symposia			1,349,000		1,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A03905 Newspapers Periodicals and Books			2,503,000	2,156,000	2,503,000
001 News Papers, Periodicals & Books			2,503,000	2,156,000	2,503,000
A03906 Uniforms and Protective Clothing			1,749,000	1,407,000	1,900,000
A03907 Advertising & Publicity			883,000	404,000	1,000,000
001 Advertising & Publicity			883,000	404,000	1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,291,000		1,291,000
A03919 Payments to Others for Service Rendered			11,142,000	2,800,000	13,805,000
001 Payments to Others for Service Rendered			11,142,000		13,805,000
A03942 Cost of Other Stores			329,000		465,000
001 Cost of Other Stores			329,000		465,000
A03954 Ordinance Store			1,677,000	1,594,000	1,800,000
A03955 Computer Stationary			2,392,000	2,272,000	2,500,000
A03970 Others			317,237,000	221,906,000	322,391,000
001 Others			285,091,000	191,365,000	285,091,000
011 Feeding Charges			9,842,000	9,350,000	13,000,000
037 Sports Funds			3,354,000	3,187,000	4,000,000
038 Training Aid			8,858,000	8,415,000	9,000,000
040 Beds & Boxes			843,000	801,000	900,000
044 Tents & Tarpals			1,495,000	1,421,000	1,600,000
045 Ordinance Stores & Antiriot Equipment			755,000	718,000	800,000
049 Cost of Medicine			6,999,000	6,649,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**45,165,000**	**31,261,000**	**40,750,000**
A041 TOTAL PENSION			**45,165,000**	**31,261,000**	**40,750,000**
A04114 Superannuation Encashment Of L.P.R			45,165,000	31,261,000	40,750,000
A06 TOTAL TRANSFERS			**4,815,000**	**4,231,000**	**5,060,000**
A061 TOTAL SCHOLARSHIP			**4,455,000**	**4,231,000**	**4,700,000**
A06103 Cash Awards			4,455,000	4,231,000	4,700,000
A063 TOTAL ENTERTAINMENT & GIFTS			**360,000**		**360,000**
A06301 Entertainments & Gifts			360,000		360,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
001	Entertainment & Gifts			360,000		360,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**8,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**8,000**	**8,000**	
A09201	Hardware			4,000	4,000	
A09203	I.T. Equipment			4,000	4,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,904,000**	**33,038,000**	**38,800,000**
A130	**TOTAL TRANSPORT**			**21,390,000**	**18,575,000**	**22,000,000**
A13001	Transport			21,390,000	18,575,000	22,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,538,000**	**8,109,000**	**9,000,000**
A13101	Machinery and Equipment			8,538,000	8,109,000	9,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,445,000**	**5,968,000**	**7,000,000**
A13201	Furniture and Fixture			6,445,000	5,968,000	7,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**531,000**	**386,000**	**800,000**
A13701	Hardware			419,000	386,000	600,000
A13702	Software			112,000		200,000
Police Training Institute				**2,622,044,000**	**2,592,296,000**	**3,172,086,000**

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**5,481,080,000**	**6,657,449,000**	**6,195,295,000**
A011	**TOTAL PAY**		**12635**	**12635**	**2,356,324,000**	**2,414,078,000**	**2,666,899,000**
A011-1	**TOTAL PAY OF OFFICERS**		**140**	**140**	**76,423,000**	**65,338,000**	**87,281,000**
A01101	Total Basic Pay of Officers		140	140	76,359,000	65,210,000	87,149,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,537,000		1,795,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,148,000		1,403,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	1,046,000		1,181,000
S286-M	Superintendent of Police	(BPS-18)	6	6	5,299,000		5,430,000
A146-M	Assistant Director	(BPS-17)	2	2	1,114,000		1,512,000
D212-M	Deputy Superintendent of Police	(BPS-17)	22	22	14,466,000		17,583,000
O008-M	Office Superintendent	(BPS-17)	7	7	4,457,000		5,151,000
P139-M	Private Secretary	(BPS-17)	2	2	1,414,000		1,755,000
A097-M	Assistant	(BPS-16)	33	33	13,947,000		16,179,000
A317-M	Auditor	(BPS-16)	2	2	839,000		947,000
I021-M	Inspector	(BPS-16)	63	63	31,092,000		34,213,000
A01102	Personal pay					94,000	60,000
A01105	Qualification Pay				64,000	34,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12495**	**12495**	**2,279,901,000**	**2,348,740,000**	**2,579,618,000**
A01151	Total Basic Pay of Other Staff		12495	12495	2,272,982,000	2,342,660,000	2,572,850,000
S216-M	Stenographer	(BPS-15)	7	7	2,023,000		2,450,000
S078-M	Senior Clerk	(BPS-14)	64	64	24,470,000		23,557,000
S272-M	Sub-Inspector	(BPS-14)	250	250	83,726,000		86,120,000
A274-M	Assistant Sub-Inspector	(BPS-11)	51	51	147,778,000		161,983,000
J019-F	Junior Clerk	(BPS-11)	3	3	635,000		760,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032113	**OTHER CIVIL ARMED FORCES**						
LQ4131	**Punjab Constabulary**						
J019-M	Junior Clerk	(BPS-11)	100	100	21,155,000		25,349,000
H026-M	Head Constable	(BPS-09)	1320	1320	286,089,000		311,417,000
C188-M	Constable	(BPS-07)	9775	9775	1,561,304,000		1,796,615,000
P041-M	Pesh Imam	(BPS-07)	6	6	1,239,000		1,386,000
E034-M	Electrician	(BPS-05)	4	4	740,000		872,000
M048-M	Mason	(BPS-05)	4	4	813,000		769,000
C027-M	Carpenter	(BPS-03)	7	7	1,263,000		1,316,000
D003-M	Daftri	(BPS-03)	27	27	6,402,000		7,532,000
E054-M	Engine Driver	(BPS-03)	1	1	137,000		200,000
P009-M	Painter	(BPS-03)	4	4	763,000		763,000
T005-M	Tailor Master	(BPS-03)	7	7	1,207,000		1,375,000
B010-M	Barber	(BPS-02)	140	140	21,340,000		24,183,000
B083-M	Bricker	(BPS-02)	1	1	271,000		150,000
C193-M	Cook	(BPS-02)	2	2	272,000		315,000
C224-M	Cycle Mistri	(BPS-02)	1	1	225,000		259,000
D093-M	Dhobi	(BPS-02)	141	141	22,271,000		15,509,000
E054-M	Engine Driver	(BPS-02)	5	5	701,000		965,000
K011-M	Khalasi	(BPS-02)	9	9	1,369,000		1,570,000
L035-M	Langri	(BPS-02)	219	219	34,935,000		40,247,000
L083-M	Lineman	(BPS-02)	4	4	651,000		668,000
M019-M	Mali	(BPS-02)	29	29	4,602,000		4,285,000
M151-M	Mochi	(BPS-02)	14	14	2,068,000		2,389,000
N006-M	Naib Qasid	(BPS-02)	90	90	12,644,000		23,857,000
P095-M	Plumber	(BPS-02)	6	6	1,128,000		1,282,000
S311-F	Sanitary Worker	(BPS-02)	3	3	443,000		326,000
S311-M	Sanitary Worker	(BPS-02)	104	104	15,216,000		17,133,000
W018-M	Watchman	(BPS-02)	1	1	139,000		157,000
W019-M	Water Carrier	(BPS-02)	96	96	14,963,000		17,091,000
A01152	Personal pay				71,000	76,000	123,000

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A01158	Pay of Shaheed Police Officials			6,848,000	6,004,000	6,645,000
A012	**TOTAL ALLOWANCES**			**3,124,756,000**	**4,243,371,000**	**3,528,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,117,078,000**	**4,240,739,000**	**3,519,484,000**
A01201	Senior Post Allowance			28,000	30,000	31,000
A01202	House Rent Allowance			309,750,000	356,557,000	341,000,000
A01203	Conveyance Allowance			298,958,000	310,731,000	329,000,000
A01207	Washing Allowance			20,335,000	20,532,000	22,897,000
A0120D	Integrated Allowance			1,070,000	1,105,000	1,204,000
A0120Q	Fixed Daily Allowance			786,674,000	1,607,185,000	944,000,000
A0120Z	Vehicle Miantenance Allownace			4,206,000	4,121,000	4,632,000
A01217	Medical Allowance			223,920,000	236,192,000	246,000,000
A01224	Entertainment Allowance			36,000	15,000	22,000
A0122M	Adhoc Relief Allowance-2016			173,938,000	174,921,000	191,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			234,000	194,000	192,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				8,000	
A0122Y	Ad-hoc Relief Allowance 2017			228,108,000	237,137,000	251,000,000
A01239	Special Allowance			494,000	1,622,000	738,000
001	Special Allowance			494,000	1,622,000	738,000
A0123A	Police Law and Order Allowance			541,013,000	561,252,000	596,000,000
A0123G	Ad-hoc Relief Allowance-2018			199,125,000	241,177,000	220,000,000
A0123P	Ad-hoc Relief A 2019			110,625,000	239,281,000	122,000,000
A0123Y	Police Administration Allowance				18,752,000	15,000,000
A01260	Ration Allowance			140,804,000	152,245,000	155,000,000
A01261	Constiblery Allowance for Police Personnel			64,894,000	70,993,000	72,496,000
A01270	Others			12,866,000	6,689,000	7,272,000
006	Uniform Allowance			1,237,000	1,256,000	1,354,000
027	Personal Allowance			505,000	2,333,000	1,510,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,124,000	3,100,000	4,408,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,678,000**	**2,632,000**	**8,912,000**
A01273	Honoraria			1,416,000	1,750,000	2,650,000
000	Honoraria			1,416,000		2,650,000
A01274	Medical Charges			1,837,000	882,000	1,837,000
A01278	Leave Salary			4,425,000		4,425,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A03	**TOTAL OPERATING EXPENSES**			**171,749,000**	**169,268,000**	**175,332,000**
A032	**TOTAL COMMUNICATIONS**			**3,699,000**	**4,495,000**	**3,750,000**
A03201	Postage and Telegraph			1,011,000	1,439,000	1,000,000
A03202	Telephone and Trunk Call			2,526,000	3,002,000	2,550,000
A03204	Electronic Communication			162,000	54,000	200,000
A033	**TOTAL UTILITIES**			**32,331,000**	**38,074,000**	**29,033,000**
A03301	Gas			891,000	574,000	850,000
A03303	Electricity			29,646,000	35,795,000	25,700,000
001	Electricity			29,646,000		25,700,000
A03304	Hot and Cold Weather Charges			1,794,000	1,705,000	1,483,000
A03305	POL for Generator					1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,206,000**	**1,338,000**	**1,000,000**
A03407	Rates and Taxes			1,206,000	1,338,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,798,000**	**74,649,000**	**84,720,000**
A03805	Travelling Allowance			12,960,000	14,268,000	14,000,000
001	Travelling Allowance			12,960,000		14,000,000
A03807	P.O.L Charges			67,838,000	60,381,000	70,720,000
A039	**TOTAL GENERAL**			**53,715,000**	**50,712,000**	**56,829,000**
A03901	Stationery			4,083,000	3,879,000	4,300,000
A03902	Printing and Publication			1,480,000	1,406,000	1,500,000
001	Printing and Publications			1,480,000		1,500,000
A03905	Newspapers Periodicals and Books			524,000	479,000	500,000
001	News Papers, Periodicals & Books			524,000	479,000	500,000
A03906	Uniforms and Protective Clothing			21,870,000	21,994,000	23,000,000
A03907	Advertising & Publicity			810,000	770,000	1,000,000
001	Advertising & Publicity			810,000	770,000	1,000,000
A03914	Secret Service Expenditure			810,000	1,270,000	1,000,000
A03917	Law Charges			81,000		100,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			985,000	936,000	1,075,000
A03942	Cost of Other Stores			1,543,000		1,543,000
001	Cost of Other Stores			1,543,000		1,543,000
A03954	Ordinance Store			1,182,000	1,123,000	1,182,000
A03955	Computer Stationary			1,896,000	1,802,000	2,500,000
A03970	Others			18,451,000	17,053,000	19,129,000
001	Others			7,128,000	6,772,000	7,472,000
011	Feeding Charges			6,480,000	5,678,000	6,550,000
037	Sports Funds			284,000	270,000	400,000
040	Beds & Boxes			875,000	832,000	1,000,000
044	Tents & Tarpals			2,537,000	2,411,000	2,560,000
049	Cost of Medicine			1,147,000	1,090,000	1,147,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**22,500,000**	**21,375,000**	**20,500,000**
A041	**TOTAL PENSION**			**22,500,000**	**21,375,000**	**20,500,000**
A04114	Superannuation Encashment Of L.P.R			22,500,000	21,375,000	20,500,000
A06	**TOTAL TRANSFERS**			**2,070,000**	**1,967,000**	**2,200,000**
A061	**TOTAL SCHOLARSHIP**			**2,070,000**	**1,967,000**	**2,200,000**
A06103	Cash Awards			2,070,000	1,967,000	2,200,000
A09	**TOTAL PHYSICAL ASSETS**			**12,000**		
A095	**TOTAL PURCHASE OF TRANSPORT**			**4,000**		
A09501	Transport			4,000		
001	Transport			4,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**		
A09601	Plant and Machinery			4,000		

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			4,000		
A09701	Purchase of Furniture and Fixture			4,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			39,218,000	40,932,000	38,606,000
A130	**TOTAL TRANSPORT**			31,278,000	31,858,000	30,793,000
A13001	Transport			31,278,000	31,858,000	30,793,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,730,000	5,304,000	4,528,000
A13101	Machinery and Equipment			4,730,000	5,304,000	4,528,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,540,000	3,133,000	2,405,000
A13201	Furniture and Fixture			2,540,000	3,133,000	2,405,000
A137	**TOTAL COMPUTER EQUIPMENT**			670,000	637,000	880,000
A13702	Software			670,000	637,000	880,000
Punjab Constabulary				**5,716,629,000**	**6,890,991,000**	**6,431,933,000**

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**367,855,000**	**361,724,000**	**306,625,000**
A011	**TOTAL PAY**		**904**	**904**	**207,317,000**	**175,411,000**	**124,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**485,000**		**566,000**
A01101	Total Basic Pay of Officers		1	1	485,000		566,000
I021-M	Inspector	(BPS-16)	1	1	485,000		566,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**903**	**903**	**206,832,000**	**175,411,000**	**124,044,000**
A01151	Total Basic Pay of Other Staff		903	903	206,776,000	175,375,000	124,010,000
S272-M	Sub-Inspector	(BPS-14)	2	2	760,000		886,000
A274-M	Assistant Sub-Inspector	(BPS-11)	15	15	4,407,000		2,105,000
H026-M	Head Constable	(BPS-09)	133	133	34,167,000		25,863,000
C188-M	Constable	(BPS-07)	753	753	167,442,000		95,156,000
A01152	Personal pay				7,000	36,000	15,000
A01153	Special Pay				49,000		19,000
A012	**TOTAL ALLOWANCES**				**160,538,000**	**186,313,000**	**182,015,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**160,493,000**	**186,313,000**	**182,015,000**
A01201	Senior Post Allowance				308,000		
A01202	House Rent Allowance				13,275,000	12,342,000	15,000,000
A01203	Conveyance Allowance				13,609,000	13,310,000	15,000,000
A01207	Washing Allowance				1,336,000	989,000	1,559,000
A0120Q	Fixed Daily Allowance				35,400,000	51,485,000	45,000,000
A01211	Hill Allowance				64,000	16,000	60,000
A01217	Medical Allowance				10,508,000	10,323,000	12,000,000
A0121C	Additional Pay Allowance						156,000
A0121V	Special Assignment Allowance				166,000		
A0122M	Adhoc Relief Allowance-2016				15,943,000	13,463,000	15,089,000
A0122Y	Ad-hoc Relief Allowance 2017				15,144,000	17,053,000	17,000,000
A01238	Charge Allowance				229,000		

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0123A	Police Law and Order Allowance			25,090,000	25,566,000	28,000,000
A0123G	Ad-hoc Relief Allowance-2018			13,275,000	16,046,000	15,000,000
A0123P	Ad-hoc Relief A 2019			5,310,000	14,725,000	6,000,000
A01252	Non Practicing Allowance			67,000		
A01260	Ration Allowance			7,259,000	7,561,000	8,000,000
A01261	Constiblery Allowance for Police Personnel			3,494,000	3,394,000	4,000,000
A01262	Special Relief Allowance					73,000
A01270	Others			16,000	40,000	78,000
001	Others					46,000
006	Uniform Allowance			15,000	40,000	14,000
022	Cycle Allowance			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**45,000**		
A01274	Medical Charges			45,000		
A03	**TOTAL OPERATING EXPENSES**			**398,000**		
A033	**TOTAL UTILITIES**			**49,000**		
A03304	Hot and Cold Weather Charges			49,000		
A039	**TOTAL GENERAL**			**349,000**		
A03901	Stationery			57,000		
A03970	Others			292,000		
001	Others			292,000		
A06	**TOTAL TRANSFERS**			**175,000**		
A061	**TOTAL SCHOLARSHIP**			**175,000**		
A06103	Cash Awards			175,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Police Supplied to Public Departments Private Bodies and Persons			**368,428,000**	**361,724,000**	**306,625,000**

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**120,489,000**	**124,234,000**	**128,788,000**
A011	**TOTAL PAY**		**228**	**228**	**65,563,000**	**54,027,000**	**62,318,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,565,000**	**8,309,000**	**9,591,000**
A01101	Total Basic Pay of Officers		13	13	8,463,000	8,228,000	9,284,000
A024-M	Additional Inspector General	(BPS-21)	1	1	1,559,000		1,761,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,098,000		1,587,000
A146-M	Assistant Director	(BPS-17)	1	1	792,000		926,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	753,000		876,000
P139-M	Private Secretary	(BPS-17)	2	2	1,332,000		1,414,000
A097-F	Assistant	(BPS-16)	1	1	399,000		347,000
A097-M	Assistant	(BPS-16)	5	5	1,980,000		1,735,000
I021-M	Inspector	(BPS-16)	1	1	550,000		638,000
A01102	Personal pay				54,000	45,000	235,000
A01105	Qualification Pay				48,000	36,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**215**	**215**	**56,998,000**	**45,718,000**	**52,727,000**
A01151	Total Basic Pay of Other Staff		215	215	56,932,000	45,698,000	52,629,000
S078-M	Senior Clerk	(BPS-14)	13	13	4,686,000		4,318,000
S272-M	Sub-Inspector	(BPS-14)	6	6	2,362,000		1,600,000
A274-M	Assistant Sub-Inspector	(BPS-11)	36	36	11,627,000		11,023,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,000,000		1,194,000
H026-M	Head Constable	(BPS-09)	108	108	25,849,000		23,973,000
C188-M	Constable	(BPS-07)	38	38	9,930,000		8,744,000
C027-M	Carpenter	(BPS-03)	1	1	160,000		192,000
D003-M	Daftri	(BPS-03)	1	1	187,000		278,000
L035-M	Langri	(BPS-02)	2	2	258,000		295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
M019-M	Mali	(BPS-02)	1	1	205,000		231,000
N006-M	Naib Qasid	(BPS-02)	2	2	270,000		283,000
W019-M	Water Carrier	(BPS-02)	1	1	208,000		271,000
S311-M	Sanitary Worker	(BPS-01)	1	1	190,000		227,000
A01152	Personal pay				66,000	20,000	98,000
A012	**TOTAL ALLOWANCES**				**54,926,000**	**70,207,000**	**66,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,509,000**	**68,279,000**	**64,870,000**
A01201	Senior Post Allowance				29,000	25,000	32,000
A01202	House Rent Allowance				4,207,000	4,754,000	5,000,000
A01203	Conveyance Allowance				3,969,000	4,385,000	5,000,000
A01207	Washing Allowance				199,000	220,000	338,000
A01208	Dress Allowance					26,000	
A0120D	Integrated Allowance				20,000	19,000	20,000
A0120Q	Fixed Daily Allowance				13,275,000	21,364,000	15,000,000
A01217	Medical Allowance				2,710,000	2,978,000	3,000,000
A0121N	Personal Allowance				38,000	42,000	50,000
A01224	Entertainment Allowance				15,000	12,000	15,000
A0122M	Adhoc Relief Allowance-2016				3,737,000	3,986,000	4,000,000
A0122Y	Ad-hoc Relief Allowance 2017				6,551,000	5,395,000	6,532,000
A01238	Charge Allowance				89,000		
A01239	Special Allowance				70,000	59,000	91,000
001	Special Allowance				70,000	59,000	91,000
A0123A	Police Law and Order Allowance				7,490,000	8,134,000	8,300,000
A0123G	Ad-hoc Relief Allowance-2018				6,551,000	5,370,000	6,532,000
A0123P	Ad-hoc Relief A 2019				2,655,000	5,088,000	5,568,000
A0123Y	Police Administration Allowance					4,325,000	3,000,000
A01260	Ration Allowance				1,368,000	1,539,000	1,642,000
A01261	Constiblery Allowance for Police Personnel				482,000	558,000	692,000
A01270	Others				54,000		58,000
006	Uniform Allowance				54,000		58,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,417,000**	**1,928,000**	**1,600,000**
A01273	Honoraria				1,328,000	1,928,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4134	**Qaumi Razakar Organization**					
000	Honoraria			1,328,000		1,500,000
A01274	Medical Charges			89,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**181,688,000**	**371,185,000**	**181,151,000**
A032	**TOTAL COMMUNICATIONS**			**972,000**	**725,000**	**1,000,000**
A03202	Telephone and Trunk Call			972,000	725,000	1,000,000
A033	**TOTAL UTILITIES**			**233,000**	**299,000**	**325,000**
A03301	Gas			90,000	86,000	110,000
A03303	Electricity			130,000	200,000	200,000
001	Electricity			130,000		200,000
A03304	Hot and Cold Weather Charges			13,000	13,000	15,000
A034	**TOTAL OCCUPANCY COSTS**			**122,000**	**43,000**	**150,000**
A03407	Rates and Taxes			122,000	43,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**169,956,000**	**362,959,000**	**170,088,000**
A03805	Travelling Allowance			167,688,000	359,304,000	167,688,000
001	Travelling Allowance			167,688,000		167,688,000
A03807	P.O.L Charges			2,268,000	3,655,000	2,400,000
A039	**TOTAL GENERAL**			**10,405,000**	**7,159,000**	**9,588,000**
A03901	Stationery			243,000	231,000	400,000
A03902	Printing and Publication			65,000	62,000	100,000
001	Printing and Publications			65,000		100,000
A03905	Newspapers Periodicals and Books			33,000	50,000	40,000
001	News Papers, Periodicals & Books			33,000	50,000	40,000
A03906	Uniforms and Protective Clothing			9,746,000	6,512,000	8,608,000
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	17,000	20,000
A03955	Computer Stationary			17,000	17,000	20,000
A03970	Others			284,000	270,000	400,000
001	Others			284,000	270,000	400,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4134	**Qaumi Razakar Organization**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,425,000	1,500,000
A041	**TOTAL PENSION**			1,500,000	1,425,000	1,500,000
A04114	Superannuation Encashment Of L.P.R			1,500,000	1,425,000	1,500,000
A06	**TOTAL TRANSFERS**			500,000	475,000	500,000
A061	**TOTAL SCHOLARSHIP**			500,000	475,000	500,000
A06103	Cash Awards			500,000	475,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,581,000	3,254,000	1,700,000
A130	**TOTAL TRANSPORT**			1,395,000	3,076,000	1,500,000
A13001	Transport			1,395,000	3,076,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			93,000	89,000	100,000
A13101	Machinery and Equipment			93,000	89,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			93,000	89,000	100,000
A13201	Furniture and Fixture			93,000	89,000	100,000
Qaumi Razakar Organization				**305,758,000**	**500,573,000**	**313,639,000**

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			**330,150,000**	**313,643,000**	**342,500,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**330,150,000**	**313,643,000**	**342,500,000**
A13301 Office Buildings					500,000
A13302 Residential Buildings			4,650,000	4,418,000	55,000,000
A13303 Other Buildings			325,500,000	309,225,000	287,000,000
001 Other Buildings			325,500,000		287,000,000
Works			**330,150,000**	**313,643,000**	**342,500,000**

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MUSEUMS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1	196,700,000	181,641,000	128,644,000	85,656,000	214,300,000
TOTAL	**1**	**196,700,000**	**181,641,000**	**128,644,000**	**85,656,000**	**214,300,000**

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	Rs
Charged:	**0**
Voted:	**214,300,000**
Total:	**214,300,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
095101	ARCHIVES LIBRARY AND MUSEUMS	196,700,000	181,641,000	214,300,000
TOTAL		**196,700,000**	**181,641,000**	**214,300,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	34,149,000	41,348,000	39,535,000
LQ4528	LAHORE MUSEUM LAHORE	155,055,000	133,757,000	165,910,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	7,496,000	6,536,000	8,855,000
TOTAL		**196,700,000**	**181,641,000**	**214,300,000**

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**119,313,000**	**102,320,000**	**128,644,000**
A011	**PAY**	**68,232,000**	**55,647,000**	**71,823,000**
A011-1	**TOTAL PAY OF OFFICERS**	**31,168,000**	**26,260,000**	**34,652,000**
A01101	Basic Pay of Officers	1,151,000	511,000	1,300,000
A01102	Personal pay	124,000	124,000	139,000
A01150	Others	29,893,000	25,625,000	33,213,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**37,064,000**	**29,387,000**	**37,171,000**
A01153	Special Pay	92,000	65,000	113,000
A01170	Others	36,972,000	29,322,000	37,058,000
A012	**ALLOWANCES**	**51,081,000**	**46,673,000**	**56,821,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**44,649,000**	**41,053,000**	**49,191,000**
A01201	Senior Post Allowance	14,000	11,000	15,000
A01202	House Rent Allowance	5,606,000	6,346,000	6,650,000
A01203	Conveyance Allowance	6,135,000	5,410,000	7,025,000
A0120D	Integrated Allowance	170,000	168,000	186,000
A01216	Qualification Allowance	113,000	80,000	132,000
A01217	Medical Allowance	4,089,000	3,680,000	4,684,000
A01218	Fixed stationary allowance	450,000	380,000	508,000
A01224	Entertainment Allowance	8,000	6,000	8,000
A01226	Computer Allowance	32,000	32,000	36,000
A01228	Orderly Allowance	135,000		
A0122M	Adhoc Relief Allowance-2016	5,224,000	3,966,000	5,677,000
A0122R	Administrative Allowance		102,000	160,000
A0122S	Utility Allowance		200,000	
A0122Y	Ad-hoc Relief Allowance 2017	6,662,000	5,238,000	7,026,000
A01236	Deputation Allowance	255,000	123,000	288,000
A01239	Special Allowance	14,000	2,061,000	16,000
A0123E	Executive Allowance	1,820,000	1,880,000	2,159,000
A0123G	Ad-hoc Relief Allowance-2018	6,673,000	5,239,000	7,038,000
A0123P	Ad-hoc Relief A 2019	5,695,000	4,505,000	5,739,000
A01270	Others	1,554,000	1,626,000	1,844,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**6,432,000**	**5,620,000**	**7,630,000**
A01273	Honoraria	2,171,000	2,171,000	2,575,000
A01274	Medical Charges	626,000	39,000	743,000
A01277	Contingent Paid Staff	3,635,000	3,410,000	4,312,000

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MUSEUMS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**32,803,000**	**19,502,000**	**38,594,000**
A032	**COMMUNICATIONS**	**1,179,000**	**746,000**	**1,524,000**
A03201	Postage and Telegraph	109,000	97,000	141,000
A03202	Telephone and Trunk Call	1,054,000	639,000	1,363,000
A03203	Telex Teleprinter and Fax	6,000	6,000	7,000
A03205	Courier and Pilot Service	10,000	4,000	13,000
A033	**UTILITIES**	**8,098,000**	**6,032,000**	**10,011,000**
A03301	Gas	10,000	109,000	13,000
A03302	Water	530,000	33,000	574,000
A03303	Electricity	7,542,000	5,885,000	9,404,000
A03304	Hot and Cold Weather Charges	14,000	3,000	18,000
A03370	Others	2,000	2,000	2,000
A034	**OCCUPANCY COSTS**	**10,000**	**9,000**	**13,000**
A03407	Rates and Taxes	10,000	9,000	13,000
A036	**MOTOR VEHICLES**	**54,000**	**4,000**	**69,000**
A03603	Registration	54,000	4,000	69,000
A038	**TRAVEL & TRANSPORTATION**	**6,753,000**	**2,354,000**	**7,627,000**
A03801	Training - domestic	232,000		250,000
A03805	Travelling Allowance	1,135,000	530,000	1,383,000
A03806	Transportation of Goods	14,000	13,000	18,000
A03807	P.O.L Charges	5,260,000	1,805,000	5,832,000
A03808	Conveyance Charges	6,000	6,000	7,000
A03825	Travelling allowance	106,000		137,000
A039	**GENERAL**	**16,709,000**	**10,357,000**	**19,350,000**
A03901	Stationery	612,000	624,000	772,000
A03902	Printing and Publication	650,000	733,000	840,000
A03903	Conference/Seminars/Workshops/ Symposia	550,000	60,000	602,000
A03904	Hire of Vehicles	18,000	17,000	23,000
A03905	Newspapers Periodicals and Books	565,000	508,000	711,000
A03906	Uniforms and Protective Clothing	1,482,000	1,090,000	1,910,000
A03907	Advertising & Publicity	308,000	106,000	395,000
A03917	Law Charges	221,000	207,000	263,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	2,092,000	1,087,000	2,191,000
A03919	Payments to Others for Service Rendered	1,701,000	195,000	1,800,000
A03940	Unforeseen expenditure	1,701,000	1,595,000	2,200,000
A03942	Cost of Other Stores	778,000	880,000	992,000
A03970	Others	6,031,000	3,255,000	6,651,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**39,448,000**	**52,042,000**	**41,421,000**
A041	**PENSION**	**39,448,000**	**52,042,000**	**41,421,000**
A04110	Payment of Pension	38,608,000	50,329,000	40,539,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	840,000	1,713,000	882,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**2,900,000**	
A052	**GRANTS-DOMESTIC**		**2,900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,900,000	
A06	**TOTAL TRANSFERS**	**677,000**	**761,000**	**701,000**
A063	**ENTERTAINMENT & GIFTS**	**677,000**	**761,000**	**701,000**
A06301	Entertainments & Gifts	677,000	761,000	701,000
A09	**TOTAL PHYSICAL ASSETS**	**1,266,000**	**1,128,000**	**1,372,000**
A091	**PURCHASE OF BUILDING**	**49,000**	**46,000**	
A09170	Others	49,000	46,000	
A092	**COMPUTER EQUIPMENT**	**200,000**	**303,000**	**227,000**
A09201	Hardware	21,000	20,000	23,000
A09202	Software	27,000	40,000	30,000
A09203	I.T. Equipment	152,000	243,000	174,000
A094	**OTHER STORES AND STOCKS**	**96,000**	**140,000**	**110,000**
A09412	Specific Utility Chemicals	96,000	140,000	110,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**27,000**	**25,000**	**30,000**
A09601	Plant and Machinery	27,000	25,000	30,000
A097	**PURCHASE FURNITURE & FIXTURE**	**607,000**	**420,000**	**674,000**
A09701	Purchase of Furniture and Fixture	607,000	420,000	674,000
A098	**PURCHASE OF OTHER ASSETS**	**287,000**	**194,000**	**331,000**
A09802	Purchase of other assets-others	287,000	194,000	331,000
A12	**TOTAL CIVIL WORKS**	**210,000**	**297,000**	**221,000**
A124	**BUILDING AND STRUCTURES**	**210,000**	**297,000**	**221,000**
A12401	Office buildings	210,000	297,000	221,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,983,000**	**2,691,000**	**3,347,000**
A130	**TRANSPORT**	**793,000**	**604,000**	**880,000**
A13001	Transport	793,000	604,000	880,000
A131	**MACHINERY AND EQUIPMENT**	**1,337,000**	**1,168,000**	**1,509,000**
A13101	Machinery and Equipment	1,337,000	1,168,000	1,509,000
A132	**FURNITURE AND FIXTURE**	**16,000**	**35,000**	**18,000**
A13201	Furniture and Fixture	16,000	35,000	18,000
A133	**BUILDINGS AND STRUCTURE**	**208,000**	**295,000**	**234,000**
A13303	Other Buildings	196,000	184,000	221,000
A13304	Structures	12,000	111,000	13,000
A137	**COMPUTER EQUIPMENT**	**24,000**	**22,000**	**26,000**
A13701	Hardware	12,000	11,000	13,000
A13703	I.T. Equipment	12,000	11,000	13,000
A138	**GENERAL**	**605,000**	**567,000**	**680,000**

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13801	Maintenance of Gardens	605,000	567,000	680,000
NET TOTAL		**196,700,000**	**181,641,000**	**214,300,000**

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17			1	1	1,300,000
TOTAL			**1**	**1**	**1,300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**26,813,000**	**28,359,000**	**31,192,000**
A011	**TOTAL PAY**			**16,103,000**	**17,603,000**	**18,810,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6,635,000**	**8,135,000**	**8,232,000**
A01102	Personal pay			124,000	124,000	139,000
A01150	Others			6,511,000	8,011,000	8,093,000
002	Pay of Officers			6,511,000	8,011,000	8,093,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**9,468,000**	**9,468,000**	**10,578,000**
A01170	Others			9,468,000	9,468,000	10,578,000
002	Pay of Staff			9,468,000	9,468,000	10,578,000
A012	**TOTAL ALLOWANCES**			**10,710,000**	**10,756,000**	**12,382,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,710,000**	**10,756,000**	**12,382,000**
A01202	House Rent Allowance			1,606,000	1,606,000	1,905,000
A01203	Conveyance Allowance			1,800,000	1,800,000	2,135,000
A0120D	Integrated Allowance			168,000	168,000	184,000
A01216	Qualification Allowance			59,000	59,000	69,000
A01217	Medical Allowance			1,160,000	1,206,000	1,376,000
A01226	Computer Allowance			8,000	8,000	9,000
A0122M	Adhoc Relief Allowance-2016			1,178,000	1,178,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017			1,456,000	1,456,000	1,727,000
A0123G	Ad-hoc Relief Allowance-2018			1,456,000	1,456,000	1,727,000
A0123P	Ad-hoc Relief A 2019			1,456,000	1,456,000	1,458,000
A01270	Others			363,000	363,000	431,000
001	Others			363,000	363,000	431,000
A03	**TOTAL OPERATING EXPENSES**			**2,847,000**	**3,429,000**	**3,598,000**
A032	**TOTAL COMMUNICATIONS**			**91,000**	**95,000**	**118,000**
A03201	Postage and Telegraph			10,000	19,000	13,000
A03202	Telephone and Trunk Call			81,000	76,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**1,215,000**	**789,000**	**1,500,000**
A03303	Electricity			1,215,000	789,000	1,500,000
001	Electricity			1,215,000	789,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**780,000**	**1,082,000**	**1,010,000**
A03805	Travelling Allowance			405,000	380,000	525,000
001	Travelling Allowance			405,000	380,000	525,000
A03807	P.O.L Charges			375,000	702,000	485,000
A039	**TOTAL GENERAL**			**761,000**	**1,463,000**	**970,000**
A03901	Stationery			86,000	80,000	110,000
A03902	Printing and Publication			86,000	180,000	110,000
001	Printing and Publications			86,000	180,000	110,000
A03905	Newspapers Periodicals and Books			64,000	460,000	82,000
001	News Papers, Periodicals & Books			64,000	460,000	82,000
A03906	Uniforms and Protective Clothing			162,000	152,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			112,000	305,000	145,000
A03942	Cost of Other Stores			179,000	168,000	231,000
001	Cost of Other Stores			179,000	168,000	231,000
A03970	Others			72,000	118,000	92,000
001	Others			72,000	118,000	92,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,850,000**	**8,610,000**	**4,043,000**
A041	**TOTAL PENSION**			**3,850,000**	**8,610,000**	**4,043,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			3,850,000	8,610,000	4,043,000
A06	**TOTAL TRANSFERS**			**55,000**	**152,000**	**58,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**	**152,000**	**58,000**
A06301	Entertainments & Gifts			55,000	152,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
001	Entertainment & Gifts			55,000	152,000	58,000
A09	**TOTAL PHYSICAL ASSETS**			**96,000**	**140,000**	**110,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**96,000**	**140,000**	**110,000**
A09412	Specific Utility Chemicals			96,000	140,000	110,000
A12	**TOTAL CIVIL WORKS**			**210,000**	**297,000**	**221,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**210,000**	**297,000**	**221,000**
A12401	Office buildings			210,000	297,000	221,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**278,000**	**361,000**	**313,000**
A130	**TOTAL TRANSPORT**			**73,000**	**169,000**	**82,000**
A13001	Transport			73,000	169,000	82,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**205,000**	**192,000**	**231,000**
A13101	Machinery and Equipment			205,000	192,000	231,000
Bahawalpur Museum Bahawalpur				**34,149,000**	**41,348,000**	**39,535,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**87,138,000**	**69,662,000**	**91,159,000**
A011	**TOTAL PAY**			**50,978,000**	**37,533,000**	**51,713,000**
A011-1	**TOTAL PAY OF OFFICERS**			**23,382,000**	**17,614,000**	**25,120,000**
A01150	Others			23,382,000	17,614,000	25,120,000
001	Pay of Officers (R.E.)			23,382,000		
002	Pay of Officers				17,614,000	25,120,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**27,596,000**	**19,919,000**	**26,593,000**
A01153	Special Pay			92,000	65,000	113,000
A01170	Others			27,504,000	19,854,000	26,480,000
001	Pay of Other Staff (R.E.)			27,504,000		
002	Pay of Staff				19,854,000	26,480,000
A012	**TOTAL ALLOWANCES**			**36,160,000**	**32,129,000**	**39,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,210,000**	**29,991,000**	**35,947,000**
A01201	Senior Post Allowance			14,000	11,000	15,000
A01202	House Rent Allowance			3,892,000	4,672,000	4,617,000
A01203	Conveyance Allowance			4,272,000	3,582,000	4,815,000
A01216	Qualification Allowance			54,000	21,000	63,000
A01217	Medical Allowance			2,871,000	2,451,000	3,240,000
A01218	Fixed stationary allowance			450,000	380,000	508,000
A01224	Entertainment Allowance			8,000	6,000	8,000
A01226	Computer Allowance			24,000	24,000	27,000
A01228	Orderly Allowance			135,000		
A0122M	Adhoc Relief Allowance-2016			3,948,000	2,748,000	4,200,000
A0122R	Administrative Allowance				102,000	160,000
A0122S	Utility Allowance				200,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,089,000	3,729,000	5,160,000
A01236	Deputation Allowance			255,000	123,000	288,000
A01239	Special Allowance			14,000	2,061,000	16,000
001	Special Allowance			14,000	2,061,000	16,000
A0123E	Executive Allowance			1,820,000	1,880,000	2,159,000
A0123G	Ad-hoc Relief Allowance-2018			5,089,000	3,729,000	5,160,000
A0123P	Ad-hoc Relief A 2019			4,111,000	3,021,000	4,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01270	Others			1,164,000	1,251,000	1,381,000
001	Others			1,164,000	1,251,000	
024	Ph.D. Allowence					381,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,950,000**	**2,138,000**	**3,499,000**
A01273	Honoraria			2,138,000	2,138,000	2,536,000
000	Honoraria			2,138,000	2,138,000	2,536,000
A01274	Medical Charges			487,000		578,000
A01277	Contingent Paid Staff			325,000		385,000
A03	**TOTAL OPERATING EXPENSES**			**28,696,000**	**14,816,000**	**33,372,000**
A032	**TOTAL COMMUNICATIONS**			**941,000**	**568,000**	**1,216,000**
A03201	Postage and Telegraph			90,000	70,000	116,000
A03202	Telephone and Trunk Call			851,000	498,000	1,100,000
A033	**TOTAL UTILITIES**			**6,526,000**	**4,864,000**	**8,050,000**
A03302	Water			511,000	25,000	550,000
A03303	Electricity			6,015,000	4,839,000	7,500,000
001	Electricity			6,015,000	4,839,000	7,500,000
A036	**TOTAL MOTOR VEHICLES**			**54,000**	**4,000**	**69,000**
A03603	Registration			54,000	4,000	69,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,563,000**	**992,000**	**6,087,000**
A03801	Training - domestic			232,000		250,000
001	Training - domestic			232,000		250,000
A03805	Travelling Allowance			608,000	120,000	700,000
001	Travelling Allowance			608,000	120,000	700,000
A03807	P.O.L Charges			4,617,000	872,000	5,000,000
A03825	Travelling allowance			106,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A039	**TOTAL GENERAL**			**15,612,000**	**8,388,000**	**17,950,000**
A03901	Stationery			486,000	506,000	610,000
A03902	Printing and Publication			537,000	503,000	695,000
001	Printing and Publications			537,000	503,000	695,000
A03903	Conference/Seminars/Workshops/ Symposia			486,000		520,000
A03905	Newspapers Periodicals and Books			486,000	24,000	610,000
001	News Papers, Periodicals & Books			486,000	24,000	610,000
A03906	Uniforms and Protective Clothing			1,296,000	885,000	1,680,000
A03907	Advertising & Publicity			284,000	83,000	365,000
001	Advertising & Publicity			284,000	83,000	365,000
A03917	Law Charges			211,000	198,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,944,000	723,000	2,000,000
A03919	Payments to Others for Service Rendered			1,701,000	195,000	1,800,000
001	Payments to Others for Service Rendered			1,701,000	195,000	1,800,000
A03940	Unforeseen expenditure			1,701,000	1,595,000	2,200,000
A03942	Cost of Other Stores			567,000	632,000	720,000
001	Cost of Other Stores			567,000	632,000	720,000
A03970	Others			5,913,000	3,044,000	6,500,000
001	Others			5,913,000	3,044,000	6,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**35,598,000**	**43,432,000**	**37,378,000**
A041	**TOTAL PENSION**			**35,598,000**	**43,432,000**	**37,378,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			34,758,000	41,719,000	36,496,000
A04114	Superannuation Encashment Of L.P.R			840,000	1,713,000	882,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,900,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,900,000	
001	Fin. Assis. to the families of the persons who expires during service.				2,900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A06	**TOTAL TRANSFERS**			**600,000**	**563,000**	**620,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**563,000**	**620,000**
A06301	Entertainments & Gifts			600,000	563,000	620,000
001	Entertainment & Gifts			600,000	563,000	620,000
A09	**TOTAL PHYSICAL ASSETS**			**455,000**	**277,000**	**500,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**455,000**	**277,000**	**500,000**
A09701	Purchase of Furniture and Fixture			455,000	277,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,568,000**	**2,107,000**	**2,881,000**
A130	**TOTAL TRANSPORT**			**651,000**	**410,000**	**720,000**
A13001	Transport			651,000	410,000	720,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,116,000**	**946,000**	**1,260,000**
A13101	Machinery and Equipment			1,116,000	946,000	1,260,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**196,000**	**184,000**	**221,000**
A13303	Other Buildings			196,000	184,000	221,000
001	Other Buildings			196,000	184,000	221,000
A138	**TOTAL GENERAL**			**605,000**	**567,000**	**680,000**
A13801	Maintenance of Gardens			605,000	567,000	680,000
Lahore Museum Lahore				**155,055,000**	**133,757,000**	**165,910,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,362,000**	**4,299,000**	**6,293,000**
A011	**TOTAL PAY**	**1**	**1**	**1,151,000**	**511,000**	**1,300,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,151,000**	**511,000**	**1,300,000**
A01101	Total Basic Pay of Officers	1	1	1,151,000	511,000	1,300,000
C220-M	Curator (BPS-17)	1	1	1,151,000		1,300,000
A012	**TOTAL ALLOWANCES**			**4,211,000**	**3,788,000**	**4,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**729,000**	**306,000**	**862,000**
A01202	House Rent Allowance			108,000	68,000	128,000
A01203	Conveyance Allowance			63,000	28,000	75,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			58,000	23,000	68,000
A0122M	Adhoc Relief Allowance-2016			98,000	40,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017			117,000	53,000	139,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	54,000	151,000
A0123P	Ad-hoc Relief A 2019			128,000	28,000	151,000
A01270	Others			27,000	12,000	32,000
001	Others			27,000	12,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,482,000**	**3,482,000**	**4,131,000**
A01273	Honoraria			33,000	33,000	39,000
000	Honoraria				33,000	39,000
A01274	Medical Charges			139,000	39,000	165,000
A01277	Contingent Paid Staff			3,310,000	3,410,000	3,927,000
A03	**TOTAL OPERATING EXPENSES**			**1,260,000**	**1,257,000**	**1,624,000**
A032	**TOTAL COMMUNICATIONS**			**147,000**	**83,000**	**190,000**
A03201	Postage and Telegraph			9,000	8,000	12,000
A03202	Telephone and Trunk Call			122,000	65,000	158,000
A03203	Telex Teleprinter and Fax			6,000	6,000	7,000
A03205	Courier and Pilot Service			10,000	4,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**357,000**	**379,000**	**461,000**
A03301	Gas			10,000	109,000	13,000
A03302	Water			19,000	8,000	24,000
A03303	Electricity			312,000	257,000	404,000
001	Electricity			312,000	257,000	404,000
A03304	Hot and Cold Weather Charges			14,000	3,000	18,000
A03370	Others			2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**9,000**	**13,000**
A03407	Rates and Taxes			10,000	9,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,000**	**280,000**	**530,000**
A03805	Travelling Allowance			122,000	30,000	158,000
001	Travelling Allowance			122,000	30,000	158,000
A03806	Transportation of Goods			14,000	13,000	18,000
A03807	P.O.L Charges			268,000	231,000	347,000
A03808	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**336,000**	**506,000**	**430,000**
A03901	Stationery			40,000	38,000	52,000
A03902	Printing and Publication			27,000	50,000	35,000
001	Printing and Publications			27,000	50,000	35,000
A03903	Conference/Seminars/Workshops/ Symposia			64,000	60,000	82,000
A03904	Hire of Vehicles			18,000	17,000	23,000
A03905	Newspapers Periodicals and Books			15,000	24,000	19,000
001	News Papers, Periodicals & Books			15,000	24,000	19,000
A03906	Uniforms and Protective Clothing			24,000	53,000	30,000
A03907	Advertising & Publicity			24,000	23,000	30,000
001	Advertising & Publicity			24,000	23,000	30,000
A03917	Law Charges			10,000	9,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations			36,000	59,000	46,000
A03942	Cost of Other Stores			32,000	80,000	41,000
001	Cost of Other Stores			32,000	80,000	41,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03970	Others			46,000	93,000	59,000
001	Others			46,000	93,000	59,000
A06	**TOTAL TRANSFERS**			**22,000**	**46,000**	**23,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**22,000**	**46,000**	**23,000**
A06301	Entertainments & Gifts			22,000	46,000	23,000
001	Entertainment & Gifts			22,000	46,000	23,000
A09	**TOTAL PHYSICAL ASSETS**			**715,000**	**711,000**	**762,000**
A091	**TOTAL PURCHASE OF BUILDING**			**49,000**	**46,000**	
A09170	Others			49,000	46,000	
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**303,000**	**227,000**
A09201	Hardware			21,000	20,000	23,000
A09202	Software			27,000	40,000	30,000
A09203	I.T. Equipment			152,000	243,000	174,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**27,000**	**25,000**	**30,000**
A09601	Plant and Machinery			27,000	25,000	30,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**152,000**	**143,000**	**174,000**
A09701	Purchase of Furniture and Fixture			152,000	143,000	174,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**287,000**	**194,000**	**331,000**
A09802	Purchase of other assets-others			287,000	194,000	331,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**137,000**	**223,000**	**153,000**
A130	**TOTAL TRANSPORT**			**69,000**	**25,000**	**78,000**
A13001	Transport			69,000	25,000	78,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,000**	**30,000**	**18,000**
A13101	Machinery and Equipment			16,000	30,000	18,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**35,000**	**18,000**
A13201	Furniture and Fixture			16,000	35,000	18,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,000**	**111,000**	**13,000**
A13304	Structures			12,000	111,000	13,000
A137	**TOTAL COMPUTER EQUIPMENT**			**24,000**	**22,000**	**26,000**
A13701	Hardware			12,000	11,000	13,000
A13703	I.T. Equipment			12,000	11,000	13,000
Layllpur Museum Faisalabad				**7,496,000**	**6,536,000**	**8,855,000**

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	53,727	66,604,962,000	69,816,051,000	39,000,042,000	32,542,431,000	71,542,473,000
TOTAL	**53,727**	**66,604,962,000**	**69,816,051,000**	**39,000,042,000**	**32,542,431,000**	**71,542,473,000**

PC21015 (015)
EDUCATION

	Rs
Charged:	**0**
Voted:	**71,542,473,000**
Total:	**71,542,473,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	631,959,000	519,280,000	639,307,000
091120	OTHERS	1,457,500,000	1,395,678,000	1,544,720,000
092102	ADMINISTRATION	22,987,645,000	27,538,337,000	23,969,240,000
092120	OTHERS	7,378,567,000	6,000,663,000	7,378,288,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	24,168,469,000	24,646,439,000	29,181,159,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	2,860,672,000	2,713,055,000	2,868,603,000
093103	ADMINISTRATION	716,338,000	693,904,000	704,273,000
093120	OTHERS	2,199,088,000	2,067,506,000	923,246,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	216,571,000	238,976,000	234,326,000
095101	ARCHIVES LIBRARY AND MUSEUMS	369,722,000	316,192,000	420,986,000
097120	OTHERS	3,618,431,000	3,686,021,000	3,678,325,000
TOTAL		**66,604,962,000**	**69,816,051,000**	**71,542,473,000**

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	80,800,000	80,175,000	50,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	17,706,000	17,706,000	20,000,000
LQ4140	DIRECTION (COLLEGES)	92,499,000	99,593,000	107,524,000
LQ4145	ARTS COLLEGES	22,797,878,000	23,017,170,000	27,498,159,000
LQ4146	PROFESSIONAL COLLEGES	83,237,000	65,436,000	91,168,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	216,571,000	238,976,000	234,326,000
LQ4149	LIBRARIES	101,429,000	100,560,000	112,559,000
LQ4304	COMMERCE COLLEGES	2,777,435,000	2,647,619,000	2,777,435,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION	300,000,000	225,000,000	225,000,000
LQ4334	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.	419,055,000	330,717,000	396,193,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	110,268,000	66,193,000	127,902,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	84,185,000	91,935,000	95,850,000
LQ4591	GOVT EMERSON COLLEGE MULTAN	235,809,000	266,325,000	256,671,000
LQ4595	GOVT COLLEGE(W) GULBERG LAHORE	148,483,000	185,734,000	165,058,000
LQ4596	GOVT POST GRADUATE COLLEGE(W) SARGODHA	143,551,000	147,172,000	149,808,000
LQ4597	GOVT POST GRADUATE COLLEGE(W) SAHIWAL	114,803,000	115,745,000	132,164,000
LQ4598	GOVT POST GRADUATE COLLEGE(W) SAMANABAD LAHORE	247,794,000	298,971,000	255,835,000
LQ4600	GOVT COLLEGE(W) D.G.KHAN	95,027,000	83,548,000	98,251,000
LQ4601	GOVT POST GRADUATE ISLAMIA COLLEGE(W) COOPER ROAD LAHORE	263,331,000	299,988,000	274,105,000

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EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4602	GOVT POST GRADUATE COLLEGE(W) S.TOWN GUJRANWALA	147,612,000	137,459,000	158,440,000
LQ4603	GOVT COLLEGE OF SCIENCE WAHDAT COLONY LAHORE	282,259,000	293,885,000	292,515,000
LQ4604	GOVT M.A.O COLLEGE LAHORE	224,102,000	257,135,000	244,725,000
LQ4605	GOVT POST GRADUATE COLLEGE SAHIWAL	221,774,000	211,865,000	239,436,000
LQ4606	GOVT AMBALA MUSLIM COLLEGE SARGODHA	108,674,000	138,012,000	118,313,000
LQ4607	GOVT POST GRADUATE GORDON COLLEGE RAWALPINDI	138,426,000	139,313,000	148,434,000
LQ4608	GOVT POST GRADUATE COLLEGE D.G.KHAN	144,669,000	145,201,000	
LQ4610	GOVT POST GRADUATE COLLEGE JEHLUM	68,958,000	46,471,000	70,242,000
LQ4611	GOVT SADIQ EGERTON COLLEGE BAHAWALPUR	210,755,000	258,753,000	212,171,000
LQ4613	GOVT POST GRADUATE COLLEGE SAMANABAD FAISALABAD	136,202,000	160,653,000	142,225,000
LQ4614	GOVT MURRAY COLLEGE SIALKOT	129,573,000	121,282,000	135,417,000
LQ4615	GOVT COLLEGE(B)SATTELITE TOWN GUJRANWALA	204,085,000	221,626,000	218,678,000
LQ4617	GOVT ISLAMIA COLLEGE CIVIL LINE LAHORE	264,705,000	93,812,000	274,171,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	35,891,000	31,866,000	37,871,000
LQ4653	PUNJAB PUBLIC LIBRARY LAHORE	73,840,000	57,504,000	84,675,000
LQ4661	UNIVERSITY OF JHANG	92,327,000	145,471,000	150,000,000
LQ4662	UNIVERSITY OF OKARA	92,677,000	105,048,000	100,000,000

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EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4670	DIVISIONAL DIRECTORATE OF SECONDARY	122,295,000	92,854,000	133,223,000
LQ4676	UNIVERSITY OF MIANWALI	239,000,000	224,063,000	250,000,000
LQ4677	RAWALPINDI WOMEN UNIVERSITY RAWALPINDI	300,000,000	281,310,000	325,000,000
LQ4678	DIRECTORATE OF RELIGIOUS EDUCATION PUNJAB	87,839,000	63,071,000	91,666,000
LQ4683	UNIVERSITY OF HOME ECONOMICS LAHORE	348,079,000	326,369,000	378,000,000
LQ4684	UNIVERSITY OF CHAKWAL	388,050,000	363,859,000	400,000,000
LQ4688	KHWAJA FAREED UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY R. Y. KHAN	1,000	225,001,000	100,000,000
LQ4690	KOHSAR UNIVERSITY MURREE		100,000,000	130,000,000
LQ4694	CADET COLLEGE PASRUR SIALKOT			9,900,000
LQ4695	CADET COLLEGE CHAKWAL			22,500,000
LQ4696	CADET COLLEGE OKARA			9,900,000
LQ4697	CADET COLLEGE MIANWALI			15,000,000
LQ4698	PUNJAB DANNISH SCHOOL & CENTRES OF EXCELLENCE AUTHORITIES			3,001,000,000
LQ4699	EMINE ERODAGAN DAANISH CARE GIRLS SCHOOLS BASEERA TOWN MUZAFFARGARH			55,000,000
LQ4700	TAKEN OVER MADAARIS & SCHOOLS IN PUNJAB			1,622,000,000
LQ4788	GOVT. COLLEGE WOMEN UNIVERSITY MULTAN	146,176,000	124,047,000	
LQ4789	GOVT. COLLEGE WOMEN UNIVERSITY SIALKOT	70,184,000	81,892,000	
LQ4790	GOVT. COLLEGE WOMEN UNIVERSITY FAISALABAD	146,289,000	167,483,000	

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4791	GOVT.COLLEGE WOMEN UNIVERSITY BAHAWALPUR	95,623,000	105,294,000	
LQ4936	UNIVERSITY OF SAHIWAL.	92,746,000	68,686,000	100,000,000
LQ4939	UNIVERSITY OF NAROWAL.	95,461,000	108,667,000	100,000,000
LQ5151	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	415,632,000	351,447,000	150,000,000
LQ5308	INSPECTION (COLLEGES)	323,839,000	355,740,000	352,648,000
SP4101	DIRECTOR PUBLIC INSTUCTION(ELEMENTARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB		12,923,000	19,365,000
SP4102	DIRECTOR PUBLIC INSTUCTION(SECONDARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB		13,558,000	19,365,000
SP4103	DIRECTOR PUBLIC INSTUCTION(COLLEGES) EDUCATION DEPARTMENT SOUTH PUNJAB		13,571,000	19,101,000
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	11,752,000	33,862,000	
GU4003	UNIVERSITY OF GUJRAT	69,507,000	150,584,000	
LQ4478	DIRECTION (ELEMENTARY EDUCATION)	212,904,000	175,640,000	223,749,000
LQ4479	DIRECTION (SECONDARY EDUCATION)	55,651,000	81,189,000	67,458,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE	1,457,500,000	1,395,678,000	1,544,720,000
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION UNIT	22,809,699,000	27,350,736,000	23,749,194,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE	9,461,000	16,947,000	
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	901,026,000	168,600,000	626,670,000

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EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	127,782,000	185,077,000	
LQ4486	UNIVERSITY OF EDUCATION LAHORE	157,551,000	53,126,000	
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	85,952,000	108,215,000	85,952,000
LQ4488	QUEEN MARY COLLEGE LAHORE	168,417,000	174,284,000	179,291,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	35,766,000	37,439,000	32,634,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	127,029,000	147,265,000	140,019,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE	644,587,000	423,244,000	701,430,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDUCATION	4,558,343,000	4,419,595,000	53,315,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDUCATION	240,000,000	4,000	43,000,000
LQ4496	IN SEVRICE TEACHERS TRAINING	940,459,000	643,708,000	987,750,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	113,803,000	107,554,000	80,000,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	26,064,000	31,064,000	28,302,000
LQ4500	UNIVERSITY OF SARGODHA	74,105,000	88,486,000	
TOTAL		**66,604,962,000**	**69,816,051,000**	**71,542,473,000**

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**33,016,286,000**	**31,818,880,000**	**39,000,042,000**
A011	**PAY**	**19,742,046,000**	**19,509,333,000**	**24,920,679,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15,352,875,000**	**15,615,351,000**	**18,374,437,000**
A01101	Basic Pay of Officers	14,404,806,000	14,493,426,000	15,755,337,000
A01102	Personal pay	97,837,000	128,852,000	102,925,000
A01103	Special Pay	215,000	1,985,000	230,000
A01105	Qualification Pay	481,000	367,000	616,000
A01106	Pay of contract staff		792,000	2,000
A01150	Others	849,536,000	989,929,000	2,515,327,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4,389,171,000**	**3,893,982,000**	**6,546,242,000**
A01151	Basic Pay of Other Staff	3,626,733,000	3,356,120,000	3,932,398,000
A01152	Personal pay	8,826,000	8,477,000	9,020,000
A01153	Special Pay	34,000	34,000	1,000
A01156	Pay of contract staff	579,575,000	366,017,000	623,226,000
A01170	Others	174,003,000	163,334,000	1,981,597,000
A012	**ALLOWANCES**	**13,274,240,000**	**12,309,547,000**	**14,079,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**12,793,695,000**	**12,143,881,000**	**13,739,981,000**
A01201	Senior Post Allowance	7,959,000	5,877,000	7,217,000
A01202	House Rent Allowance	1,797,286,000	1,914,460,000	1,840,411,000
A01203	Conveyance Allowance	1,990,258,000	1,354,283,000	1,993,081,000
A01205	Dearness Allowance	924,000	924,000	1,043,000
A01207	Washing Allowance	102,000	35,000	97,000
A01208	Dress Allowance	1,000	1,000	
A01209	Special Additional Allowance	1,681,000	1,924,000	1,899,000
A0120D	Integrated Allowance	38,462,000	32,061,000	39,532,000
A0120F	Mobility Allowance	44,250,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	75,876,000	58,156,000	77,126,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	68,000	77,000	
A0120P	Adhoc Relief 2009	1,677,000	1,677,000	
A0120X	Ad - hoc Allowance - 2010	247,000	247,000	
A01211	Hill Allowance	5,073,000	3,678,000	5,163,000
A01216	Qualification Allowance	291,950,000	631,812,000	356,703,000
A01217	Medical Allowance	1,180,346,000	969,350,000	1,199,802,000
A0121N	Personal Allowance	162,166,000	239,572,000	174,851,000
A0121Q	Audit & Accounts Allowance	140,000		147,000
A01222	Hardship allowance	246,000	144,000	

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment Allowance	22,091,000	15,808,000	21,666,000
A01226	Computer Allowance	3,939,000	2,492,000	4,070,000
A01228	Orderly Allowance	129,000		56,000
A0122J	Special Education Allowance	14,343,000	12,604,000	14,704,000
A0122M	Adhoc Relief Allowance-2016	1,522,590,000	1,346,090,000	1,539,839,000
A0122N	Special Conveyance Allowance to Disabled Employees	5,858,000	24,914,000	7,432,000
A0122P	Special Healthcare Allowance	4,514,000		
A0122S	Utility Allowance			10,000
A0122Y	Ad-hoc Relief Allowance 2017	1,729,036,000	1,841,611,000	1,818,947,000
A01236	Deputation Allowance	22,740,000	5,905,000	38,256,000
A01238	Charge Allowance	44,821,000	46,485,000	46,129,000
A01239	Special Allowance	25,338,000	27,776,000	25,896,000
A0123E	Executive Allowance	2,766,000	11,654,000	8,955,000
A0123G	Ad-hoc Relief Allowance-2018	1,733,737,000	1,849,804,000	1,824,257,000
A0123P	Ad-hoc Relief A 2019	1,253,160,000	1,115,556,000	1,285,979,000
A01243	Special travelling allowance	375,000	1,211,000	74,000
A01250	Incentive Allowance	212,137,000	660,000	25,001,000
A01253	Science Teaching Allowance	217,000	632,000	222,000
A01267	Warden/Boarding Allowance	12,000	1,029,000	44,000
A01270	Others	597,180,000	625,372,000	1,381,372,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**480,545,000**	**165,666,000**	**339,382,000**
A01271	Overtime Allowance	150,000	712,000	198,000
A01272	Night duty allowance		3,000	4,000
A01273	Honoraria	429,707,000	131,983,000	283,805,000
A01274	Medical Charges	35,267,000	10,807,000	35,402,000
A01277	Contingent Paid Staff	12,714,000	15,253,000	13,329,000
A01278	Leave Salary	2,085,000	4,655,000	6,002,000
A01295	Teacher Incentives under high improver Programme	1,000		1,000
A01299	Others	621,000	2,253,000	641,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**		**4,500,000**	
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**		**4,500,000**	
A02203	Consultant based Research and Surveys		4,500,000	
A03	**TOTAL OPERATING EXPENSES**	**11,306,640,000**	**14,462,064,000**	**13,522,246,000**
A031	**FEES**		**3,000,000**	

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EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03102	Legal fees		3,000,000	
A032	**COMMUNICATIONS**	**88,735,000**	**197,283,000**	**90,416,000**
A03201	Postage and Telegraph	9,969,000	9,755,000	8,939,000
A03202	Telephone and Trunk Call	49,875,000	48,864,000	50,313,000
A03203	Telex Teleprinter and Fax	82,000	38,000	1,000
A03204	Electronic Communication	27,291,000	136,997,000	28,174,000
A03205	Courier and Pilot Service	1,162,000	1,628,000	2,615,000
A03270	Others	356,000	1,000	374,000
A033	**UTILITIES**	**331,285,000**	**352,160,000**	**618,327,000**
A03301	Gas	36,648,000	35,111,000	58,313,000
A03302	Water	9,576,000	30,692,000	14,840,000
A03303	Electricity	273,341,000	275,914,000	350,162,000
A03304	Hot and Cold Weather Charges	9,985,000	8,611,000	13,188,000
A03305	POL for Generator	1,299,000	1,431,000	1,812,000
A03370	Others	436,000	401,000	180,012,000
A034	**OCCUPANCY COSTS**	**44,623,000**	**54,264,000**	**48,336,000**
A03402	Rent for Office Building	32,388,000	42,918,000	37,494,000
A03407	Rates and Taxes	3,608,000	2,122,000	10,713,000
A03408	Rent of Machine & Equipment	122,000		128,000
A03410	Security	8,505,000	8,123,000	
A03412	Swerage Charges/Waste Charges		1,101,000	1,000
A036	**MOTOR VEHICLES**	**492,000**	**1,316,000**	**69,000**
A03603	Registration	492,000	1,316,000	69,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**36,000**	**575,000**	**3,000**
A03701	Computer	35,000	33,000	1,000
A03703	Govt. Departments		41,000	1,000
A03770	Other	1,000	501,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**762,239,000**	**312,767,000**	**839,369,000**
A03801	Training - domestic	44,017,000	37,231,000	104,347,000
A03805	Travelling Allowance	469,369,000	86,966,000	490,190,000
A03806	Transportation of Goods	61,129,000	49,720,000	64,899,000
A03807	P.O.L Charges	160,331,000	135,017,000	151,952,000
A03808	Conveyance Charges	26,352,000	3,110,000	27,123,000
A03809	CNG Charges (Govt)	867,000	561,000	855,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03810	Tour Expenditure State Conveyance & M-Cars	171,000	161,000	
A03820	Others	1,000	1,000	1,000
A03825	Travelling allowance	1,000		1,000
A03829	CNG Charges (Non Govt)	1,000		1,000
A039	**GENERAL**	**10,079,230,000**	**13,540,699,000**	**11,925,726,000**
A03901	Stationery	102,076,000	122,552,000	107,549,000
A03902	Printing and Publication	234,253,000	51,747,000	242,076,000
A03903	Conference/Seminars/Workshops/ Symposia	12,540,000	10,701,000	15,758,000
A03905	Newspapers Periodicals and Books	90,007,000	85,339,000	95,122,000
A03906	Uniforms and Protective Clothing	4,300,000	4,363,000	54,129,000
A03907	Advertising & Publicity	41,844,000	32,132,000	25,874,000
A03915	Payments to Govt. Deptt. for Service Rendered	338,000	12,067,000	355,000
A03917	Law Charges	1,525,000	1,782,000	1,277,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,816,000	4,637,000	4,395,000
A03919	Payments to Others for Service Rendered	9,152,000	88,107,000	6,152,000
A03926	Allies Branch of the Provincial C.I.D	307,000	87,000	322,000
A03927	Purchase of drug and medicines		186,000	
A03930	Vocational and Manpower Training	1,383,000	1,297,000	1,452,000
A03936	Foreign/Inland Training Course Fee	1,000	3,000	7,000
A03940	Unforeseen expenditure	3,897,000	4,524,000	139,000
A03942	Cost of Other Stores	27,258,000	29,304,000	23,821,000
A03955	Computer Stationary	5,317,000	8,194,000	5,310,000
A03959	Stipend Incentives Awards And Allied Expenditure		526,431,000	18,000
A03970	Others	645,434,000	589,362,000	2,222,022,000
A03975	School Management Committee (SMC)	1,000		1,000
A03977	Stipend to Girls Students	5,528,251,000	6,124,747,000	5,528,253,000
A03978	Free Text Books	2,976,750,000	5,246,670,000	3,126,000,000
A03980	Incremental Technical Assistance Staffing	61,236,000	107,329,000	64,298,000
A03981	Learning Assessment/ PEACE			100,000,000
A03982	Capacity Building	287,044,000	481,544,000	301,396,000
A03983	Expenditure Tracking/ Monitoring	40,500,000	7,594,000	

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OBJECT		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	SUMMARY	Rs	Rs	Rs
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**504,630,000**	**1,333,004,000**	**846,627,000**
A041	**PENSION**	**504,630,000**	**1,333,004,000**	**846,627,000**
A04102	Commuted Value of Pension-Civil	2,935,000	7,049,000	3,123,000
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000,000	1,000
A04114	Superannuation Encashment Of L.P.R	416,101,000	1,244,987,000	791,134,000
A04115	Social Security benefit in lieu of Pension	2,971,000		3,120,000
A04116	Pension contribution (LCS/ Non LCS)	14,850,000	51,670,000	15,592,000
A04170	Others	67,773,000	28,298,000	33,657,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**21,251,935,000**	**21,671,500,000**	**17,358,730,000**
A052	**GRANTS-DOMESTIC**	**21,251,935,000**	**21,671,500,000**	**17,358,730,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	443,175,000	501,306,000	429,556,000
A05270	To Others	20,808,760,000	21,170,194,000	16,929,174,000
A06	**TOTAL TRANSFERS**	**353,054,000**	**187,616,000**	**97,339,000**
A061	**SCHOLARSHIP**	**24,362,000**	**20,836,000**	**23,598,000**
A06101	Merit	23,889,000	20,836,000	23,100,000
A06102	Others	473,000		497,000
A06103	Cash Awards			1,000
A063	**ENTERTAINMENT & GIFTS**	**30,392,000**	**113,057,000**	**29,741,000**
A06301	Entertainments & Gifts	30,392,000	113,057,000	29,741,000
A064	**OTHER TRANSFER PAYMENTS**	**298,300,000**	**53,723,000**	**44,000,000**
A06470	Others	298,300,000	53,723,000	44,000,000
A09	**TOTAL PHYSICAL ASSETS**	**76,482,000**	**134,793,000**	**531,581,000**
A091	**PURCHASE OF BUILDING**	**551,000**		**27,415,000**

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09101	Land and buildings			1,000
A09106	Plant and Machinery	277,000		208,000
A09107	Furniture and Fixtures	274,000		12,206,000
A09170	Others			15,000,000
A092	**COMPUTER EQUIPMENT**	**12,952,000**	**64,270,000**	**17,904,000**
A09201	Hardware	3,630,000	6,176,000	13,598,000
A09202	Software	943,000	1,854,000	1,603,000
A09203	I.T. Equipment	8,379,000	56,240,000	2,703,000
A093	**COMMODITY PURCHASES**			**432,000,000**
A09301	Food			432,000,000
A094	**OTHER STORES AND STOCKS**		**100,000**	
A09404	Medical And Laboratory Equipment		100,000	
A095	**PURCHASE OF TRANSPORT**	**29,750,000**	**3,677,000**	**2,238,000**
A09501	Transport	29,750,000	3,677,000	2,238,000
A096	**PURCHASE OF PLANT & MACHINERY**	**29,326,000**	**33,943,000**	**37,425,000**
A09601	Plant and Machinery	29,326,000	33,943,000	37,425,000
A097	**PURCHASE FURNITURE & FIXTURE**	**3,903,000**	**32,803,000**	**14,599,000**
A09701	Purchase of Furniture and Fixture	3,903,000	32,803,000	14,599,000
A12	**TOTAL CIVIL WORKS**	**1,155,000**	**28,684,000**	
A124	**BUILDING AND STRUCTURES**	**1,155,000**	**28,684,000**	
A12403	Other buildings	315,000	296,000	
A12405	Electrification Plumbing And Other Infrastructural	525,000	5,192,000	
A12470	Others	315,000	23,196,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**94,780,000**	**175,010,000**	**185,908,000**
A130	**TRANSPORT**	**24,451,000**	**30,949,000**	**22,454,000**
A13001	Transport	24,451,000	30,949,000	22,454,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**27,519,000**	**30,168,000**	**31,622,000**
A13101	Machinery and Equipment	27,470,000	30,122,000	30,597,000
A13102	Medical and Laboratory Equipments	49,000	46,000	1,025,000
A132	**FURNITURE AND FIXTURE**	**23,757,000**	**24,390,000**	**27,746,000**
A13201	Furniture and Fixture	23,757,000	24,390,000	27,746,000
A133	**BUILDINGS AND STRUCTURE**	**14,600,000**	**80,242,000**	**95,496,000**
A13301	Office Buildings	4,917,000	56,290,000	55,307,000
A13302	Residential Buildings	101,000	95,000	106,000
A13303	Other Buildings	8,544,000	8,011,000	4,532,000
A13304	Structures	318,000	299,000	
A13370	Others	720,000	15,547,000	35,551,000
A137	**COMPUTER EQUIPMENT**	**3,931,000**	**6,993,000**	**8,335,000**
A13701	Hardware	1,422,000	3,007,000	4,330,000
A13702	Software	436,000	690,000	1,033,000
A13703	I.T. Equipment	2,073,000	3,296,000	2,972,000
A138	**GENERAL**	**522,000**	**2,268,000**	**255,000**
A13801	Maintenance of Gardens	522,000	2,268,000	254,000
A13803	Shifting Repair of HT LT Lines			1,000
NET TOTAL		**66,604,962,000**	**69,816,051,000**	**71,542,473,000**

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	9711	6	4646	14363	1,741,788,000
02	148		301	449	63,125,000
03	16		2	18	2,963,000
04	287	3	136	426	67,195,000
05	83		143	226	45,638,000
06	81		57	138	27,811,000
07	2382		809	3191	405,522,000
08	7		29	36	6,821,000
09	364		154	518	93,294,000
10	566		118	684	197,881,000
11	1366	3	604	1973	386,070,000
12	23		240	263	52,527,000
13			2	2	673,000
14	1369		2415	3784	1,324,619,000
15	87		307	394	139,695,000
16	404	3	941	1348	461,794,000
17	10882	3	4474	15359	6,784,063,000
18	4540		2516	7056	5,095,163,000
19	1706		1260	2966	2,791,662,000
20	265		268	533	622,655,000
TOTAL	**34287**	**18**	**19422**	**53727**	**20,310,959,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**359,684,000**	**281,343,000**	**335,807,000**
A011	**TOTAL PAY**		**1007**	**1007**	**173,167,000**	**132,281,000**	**187,989,000**
A011-1	**TOTAL PAY OF OFFICERS**		**191**	**188**	**46,970,000**	**38,816,000**	**49,853,000**
A01101	Total Basic Pay of Officers		191	188	46,970,000	38,816,000	49,853,000
D110-M	Director General	(BPS-20)		1			912,000
D100-M	Director	(BPS-19)	3	5	1,888,000		3,462,000
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	5	1,630,000		2,264,000
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	17	3,870,000		5,493,000
M358-M	Material Development Expert	(BPS-17)		9			3,429,000
P158-F	Programmer	(BPS-17)	1		323,000		
P158-M	Programmer	(BPS-17)	6	7	1,935,000		2,484,000
C196-F	Coordinator	(BPS-16)	4		806,000		
C196-M	Coordinator	(BPS-16)	32	36	6,419,000		7,950,000
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	36	4,820,000		7,950,000
T258-F	Trainer	(BPS-16)	36		7,233,000		
T258-M	Trainer	(BPS-16)	36	72	7,230,000		15,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**816**	**819**	**126,197,000**	**93,465,000**	**138,136,000**
A01151	Total Basic Pay of Other Staff		816	819	126,197,000	93,465,000	138,136,000
A334-M	Accountant	(BPS-15)		3			532,000
E718-M	Examiner	(BPS-15)		3			608,000
A007-M	Account Assistant	(BPS-14)	3		484,000		
A873-M	Assessors	(BPS-14)	126	126	20,313,000		22,345,000
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	443	69,802,000		78,555,000
M360-M	Monitors	(BPS-14)	72	72	11,608,000		12,768,000
J221-M	Junior Computer Operator	(BPS-12)		77			12,825,000
C230-M	Care Taker	(BPS-11)		3			471,000
J019-M	Junior Clerk	(BPS-11)		8			1,102,000
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	2	117,000		257,000
D186-M	Driver	(BPS-05)	13		1,417,000		
D186-M	Driver	(BPS-04)		13			1,559,000
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		
C112-M	Chowkidar	(BPS-01)		11			659,000
D011-M	Dak Runner	(BPS-01)		1			112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**					
N006-M	Naib Qasid	(BPS-01)	51			5,691,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	6			652,000
A012	**TOTAL ALLOWANCES**			**186,517,000**	**149,062,000**	**147,818,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**168,905,000**	**148,632,000**	**130,818,000**
A01202	House Rent Allowance			17,700,000	22,860,000	18,585,000
A01203	Conveyance Allowance			15,930,000	25,146,000	16,727,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			1,000		1,000
A0120F	Mobility Allowance			44,250,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			68,000	77,000	
A01216	Qualification Allowance			850,000	120,000	893,000
A01217	Medical Allowance			8,850,000	12,388,000	9,293,000
A01224	Entertainment Allowance			11,000	12,000	11,000
A0122M	Adhoc Relief Allowance-2016			8,850,000	11,035,000	9,293,000
A0122Y	Ad-hoc Relief Allowance 2017			13,983,000	13,228,000	14,682,000
A01236	Deputation Allowance				36,000	
A01238	Charge Allowance				80,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			15,930,000	13,228,000	16,727,000
A0123P	Ad-hoc Relief A 2019			15,930,000	12,217,000	16,727,000
A01250	Incentive Allowance			1,000		
A01270	Others			26,550,000	38,205,000	27,878,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			26,550,000	38,205,000	27,878,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,612,000**	**430,000**	**17,000,000**
A01273	Honoraria				430,000	
000	Honoraria				430,000	
A01274	Medical Charges			17,612,000		17,000,000
A03	**TOTAL OPERATING EXPENSES**			**46,132,000**	**47,348,000**	**47,007,000**
A032	**TOTAL COMMUNICATIONS**			**3,925,000**	**899,000**	**4,122,000**
A03201	Postage and Telegraph			209,000	142,000	219,000
A03202	Telephone and Trunk Call			695,000	164,000	730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**					
A03204	Electronic Communication			2,536,000	593,000	2,663,000
A03205	Courier and Pilot Service			171,000		180,000
A03270	Others			314,000		330,000
A033	**TOTAL UTILITIES**			**1,420,000**	**776,000**	**1,462,000**
A03303	Electricity			1,391,000	749,000	1,461,000
001	Electricity			1,391,000	749,000	1,461,000
A03304	Hot and Cold Weather Charges			29,000	27,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**7,749,000**	**6,375,000**	**8,136,000**
A03402	Rent for Office Building			7,663,000	6,328,000	8,046,000
A03407	Rates and Taxes			86,000	47,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,383,000**	**5,497,000**	**10,902,000**
A03805	Travelling Allowance			2,578,000	2,417,000	2,707,000
001	Travelling Allowance			2,578,000	2,417,000	2,707,000
A03806	Transportation of Goods			2,864,000	100,000	3,007,000
A03807	P.O.L Charges			4,812,000	2,861,000	5,053,000
A03808	Conveyance Charges			129,000	119,000	135,000
A039	**TOTAL GENERAL**			**22,655,000**	**33,801,000**	**22,385,000**
A03901	Stationery			3,266,000	14,192,000	3,429,000
A03902	Printing and Publication			7,853,000	14,962,000	8,246,000
001	Printing and Publications			7,853,000	14,962,000	8,246,000
A03905	Newspapers Periodicals and Books			5,886,000	24,000	6,180,000
001	News Papers, Periodicals & Books			5,886,000	24,000	6,180,000
A03906	Uniforms and Protective Clothing			303,000	284,000	318,000
A03907	Advertising & Publicity			350,000	178,000	350,000
001	Advertising & Publicity			350,000	178,000	350,000
A03915	Payments to Govt. Deptt. for Service Rendered			233,000		245,000
A03917	Law Charges			129,000		135,000
A03918	Exhibitions, Fairs & Other National Celebrations			290,000	45,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**					
A03919	Payments to Others for Service Rendered			340,000		340,000
001	Payments to Others for Service Rendered					340,000
A03930	Vocational and Manpower Training			1,383,000	1,297,000	1,452,000
A03940	Unforeseen expenditure			788,000	600,000	1,000
A03942	Cost of Other Stores			758,000	564,000	796,000
001	Cost of Other Stores			758,000	564,000	796,000
A03955	Computer Stationary			517,000	1,047,000	1,000
A03970	Others			559,000	608,000	587,000
001	Others				608,000	587,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**		**11,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**		**11,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		11,000,000
001	Fin. Assis. to the families of the persons who expires during service.					11,000,000
A06	**TOTAL TRANSFERS**			**137,000**	**238,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**137,000**	**238,000**	**1,000**
A06301	Entertainments & Gifts			137,000	238,000	1,000
001	Entertainment & Gifts				238,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,102,000**	**1,788,000**	**2,378,000**
A130	**TOTAL TRANSPORT**			**1,903,000**	**740,000**	**1,998,000**
A13001	Transport			1,903,000	740,000	1,998,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**450,000**	**352,000**	**1,000**
A13101	Machinery and Equipment			450,000	352,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A132	**TOTAL FURNITURE AND FIXTURE**			**197,000**	**335,000**	**207,000**
A13201	Furniture and Fixture			197,000	335,000	207,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**245,000**	**73,000**	**118,000**
A13301	Office Buildings			111,000		117,000
001	Office Buildings					117,000
A13370	Others			134,000	73,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**307,000**	**288,000**	**54,000**
A13702	Software			50,000	47,000	53,000
A13703	I.T. Equipment			257,000	241,000	1,000
	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.			**419,055,000**	**330,717,000**	**396,193,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**4,613,000**	**7,700,000**
A011	**TOTAL PAY**			**10**		**2,204,000**	**4,446,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**		**1,742,000**	**3,119,000**
A01101	Total Basic Pay of Officers			4		1,742,000	3,104,000
D123-M	Director Public Instruction	(BPS-20)		1			1,253,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			663,000
A146-M	Assistant Director	(BPS-17)		1			723,000
C509-M	Senior Computer Operator	(BPS-16)		1			465,000
A01102	Personal pay						15,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**		**462,000**	**1,327,000**
A01151	Total Basic Pay of Other Staff			6		462,000	1,327,000
J221-M	Junior Computer Operator	(BPS-12)		1			343,000
J019-M	Junior Clerk	(BPS-11)		1			343,000
D186-M	Driver	(BPS-04)		1			230,000
C112-M	Chowkidar	(BPS-01)		1			123,000
N006-M	Naib Qasid	(BPS-01)		1			165,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			123,000
A012	**TOTAL ALLOWANCES**					**2,409,000**	**3,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,807,000**	**2,463,000**
A01201	Senior Post Allowance					14,000	1,000
A01202	House Rent Allowance					201,000	411,000
A01203	Conveyance Allowance					128,000	284,000
A0120D	Integrated Allowance					5,000	
A01216	Qualification Allowance					250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A01217	Medical Allowance				97,000	222,000
A0121N	Personal Allowance				250,000	
A01224	Entertainment Allowance				28,000	8,000
A0122M	Adhoc Relief Allowance-2016				127,000	253,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,000	
A0122Y	Ad-hoc Relief Allowance 2017				220,000	431,000
A01238	Charge Allowance				132,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				220,000	431,000
A0123P	Ad-hoc Relief A 2019				133,000	290,000
A01270	Others					60,000
001	Others					50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**602,000**	**791,000**
A01271	Overtime Allowance				1,000	2,000
A01272	Night duty allowance				1,000	2,000
A01273	Honoraria				100,000	150,000
000	Honoraria					150,000
A01274	Medical Charges				250,000	386,000
A01277	Contingent Paid Staff				250,000	240,000
A01278	Leave Salary					11,000
A03	**TOTAL OPERATING EXPENSES**				**5,001,000**	**6,584,000**
A032	**TOTAL COMMUNICATIONS**				**850,000**	**990,000**
A03201	Postage and Telegraph				250,000	290,000
A03202	Telephone and Trunk Call				250,000	290,000
A03204	Electronic Communication				100,000	120,000
A03205	Courier and Pilot Service				250,000	290,000
A033	**TOTAL UTILITIES**				**4,000**	**1,584,000**
A03301	Gas				1,000	140,000
A03302	Water				1,000	140,000
A03303	Electricity				1,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
001	Electricity					1,300,000
A03304	Hot and Cold Weather Charges				1,000	2,000
A03305	POL for Generator					2,000
A034	**TOTAL OCCUPANCY COSTS**				2,000	4,000
A03402	Rent for Office Building				1,000	2,000
A03407	Rates and Taxes				1,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				1,101,000	1,262,000
A03805	Travelling Allowance				500,000	550,000
001	Travelling Allowance					550,000
A03806	Transportation of Goods				1,000	2,000
A03807	P.O.L Charges				500,000	600,000
A03808	Conveyance Charges				100,000	110,000
A039	**TOTAL GENERAL**				3,044,000	2,744,000
A03901	Stationery				500,000	550,000
A03902	Printing and Publication				250,000	241,000
001	Printing and Publications					241,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	2,000
A03905	Newspapers Periodicals and Books					2,000
001	News Papers, Periodicals & Books					2,000
A03906	Uniforms and Protective Clothing				1,000	2,000
A03907	Advertising & Publicity				500,000	101,000
001	Advertising & Publicity					101,000
A03917	Law Charges				190,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	2,000
A03919	Payments to Others for Service Rendered				500,000	590,000
001	Payments to Others for Service Rendered					590,000
A03936	Foreign/Inland Training Course Fee				1,000	2,000
001	Foreign Training					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A03942	Cost of Other Stores				500,000	540,000
001	Cost of Other Stores					540,000
A03955	Computer Stationary				500,000	540,000
A03970	Others				100,000	110,000
001	Others					110,000
A03977	Stipend to Girls Students					2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**2,500,000**
A041	**TOTAL PENSION**				**1,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R				1,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,000**	**500,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,000**	**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.					500,000
A06	**TOTAL TRANSFERS**				**200,000**	**230,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**200,000**	**230,000**
A06301	Entertainments & Gifts				200,000	230,000
001	Entertainment & Gifts					230,000
A09	**TOTAL PHYSICAL ASSETS**				**1,504,000**	**814,000**
A091	**TOTAL PURCHASE OF BUILDING**					**4,000**
A09101	Land and buildings					1,000
A09106	Plant and Machinery					1,000
A09107	Furniture and Fixtures					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A092	**TOTAL COMPUTER EQUIPMENT**				1,501,000	795,000
A09201	Hardware				1,000,000	540,000
A09202	Software				1,000	2,000
A09203	I.T. Equipment				500,000	253,000
A095	**TOTAL PURCHASE OF TRANSPORT**				1,000	2,000
A09501	Transport				1,000	2,000
001	Transport					2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,000	11,000
A09601	Plant and Machinery				1,000	11,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				1,000	2,000
A09701	Purchase of Furniture and Fixture				1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				1,603,000	1,037,000
A130	**TOTAL TRANSPORT**				1,000	2,000
A13001	Transport				1,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				1,000	2,000
A13101	Machinery and Equipment				1,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**				1,000	2,000
A13201	Furniture and Fixture				1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SP4101 Director Public Instuction(Elementary Education) Education Department South Punjab					
A133 TOTAL BUILDINGS AND STRUCTURE				**500,000**	**551,000**
A13301 Office Buildings				500,000	540,000
001 Office Buildings					540,000
A13370 Others					11,000
001 Others					11,000
A137 TOTAL COMPUTER EQUIPMENT				**1,100,000**	**480,000**
A13701 Hardware				500,000	210,000
A13702 Software				100,000	110,000
A13703 I.T. Equipment				500,000	160,000
Director Public Instuction(Elementary Education) Education Department South Punjab				**12,923,000**	**19,365,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**175,917,000**	**142,924,000**	**182,513,000**
A011	**TOTAL PAY**		**297**	**299**	**99,504,000**	**86,641,000**	**102,376,000**
A011-1	**TOTAL PAY OF OFFICERS**		**112**	**114**	**61,044,000**	**59,507,000**	**67,833,000**
A01101	Total Basic Pay of Officers		112	114	60,859,000	58,351,000	67,621,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	818,000		925,000
D100-F	Director	(BPS-20)	2	4	1,952,000		5,199,000
D100-M	Director	(BPS-20)	11	9	10,562,000		8,674,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,434,000		1,620,000
A020-M	Additional Director	(BPS-19)	18	18	13,481,000		14,829,000
A157-M	Assistant Director Of Education	(BPS-18)		1			620,000
A157-F	Assistant Director Of Education	(BPS-17)	2	2	1,420,000		1,246,000
A157-M	Assistant Director Of Education	(BPS-17)	6	5	4,971,000		5,000,000
E096-F	Extra Assistant Director S.W.O.	(BPS-17)		1			648,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	1	1,147,000		649,000
P159-M	Progress Officer	(BPS-17)	1	1	574,000		649,000
S257-M	Student Welfare Officer	(BPS-17)	9	9	4,059,000		4,207,000
S282-M	Superintendent	(BPS-17)	5	5	2,581,000		2,918,000
A097-F	Assistant	(BPS-16)		1			4,000,000
A097-M	Assistant	(BPS-16)	35	34	9,274,000		6,133,000
S334-M	Stenographer/Steno-Typist	(BPS-16)		2			841,000
S393-M	Senior Scale Stenographer	(BPS-16)	19	19	8,586,000		9,463,000
A01102	Personal pay				171,000	1,149,000	201,000
A01103	Special Pay				14,000	5,000	11,000
A01150	Others					2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**185**	**185**	**38,460,000**	**27,134,000**	**34,543,000**
A01151	Total Basic Pay of Other Staff		185	185	38,364,000	27,067,000	34,542,000
S214-M	Steno-Typist	(BPS-15)	1	1	523,000		575,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	10	8	3,059,000		2,000,000
A824-M	Attendence Officer	(BPS-14)	9	9	2,385,000		1,827,000
S078-M	Senior Clerk	(BPS-14)	19	19	5,713,000		5,430,000
S219-M	Stenotypist	(BPS-12)	9	9	2,068,000		2,275,000
J019-F	Junior Clerk	(BPS-11)		1			131,000
J019-M	Junior Clerk	(BPS-11)	20	19	4,945,000		4,916,000
D186-M	Driver	(BPS-08)	2	2	670,000		622,000
O101-M	OSD Deceased	(BPS-07)	1	1	314,000		354,000
D003-M	Daftri	(BPS-06)	1	1	224,000		208,000
D186-M	Driver	(BPS-06)	1	1	292,000		138,000
D186-M	Driver	(BPS-05)	4	4	1,339,000		1,244,000
N006-M	Naib Qasid	(BPS-05)	2	2	358,000		332,000
C256-M	Class IV	(BPS-04)	1	1	192,000		178,000
D003-M	Daftri	(BPS-04)	2	2	447,000		415,000
D186-M	Driver	(BPS-04)	9	9	1,122,000		1,159,000
N006-M	Naib Qasid	(BPS-04)	2	1	358,000		332,000
O101-M	OSD Deceased	(BPS-04)		1			136,000
S059-M	Security Guard	(BPS-04)	1	1	144,000		134,000
N006-M	Naib Qasid	(BPS-03)	1	1	179,000		166,000
O101-M	OSD Deceased	(BPS-03)		1			489,000
S059-M	Security Guard	(BPS-03)	2	2	287,000		267,000
C256-M	Class IV	(BPS-02)	55	54	8,544,000		6,009,000
N006-M	Naib Qasid	(BPS-02)	10	11	1,643,000		1,657,000
S059-M	Security Guard	(BPS-02)	1	1	144,000		134,000
S311-M	Sanitary Worker	(BPS-02)	9	9	1,140,000		1,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
C256-M	Class IV	(BPS-01)	1	2	192,000		356,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,795,000		1,668,000
S059-M	Security Guard	(BPS-01)	2	2	287,000		267,000
A01152	Personal pay				96,000	67,000	1,000
A012	**TOTAL ALLOWANCES**				**76,413,000**	**56,283,000**	**80,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,336,000**	**52,288,000**	**76,005,000**
A01201	Senior Post Allowance				147,000	143,000	159,000
A01202	House Rent Allowance				10,433,000	8,995,000	11,289,000
A01203	Conveyance Allowance				10,275,000	6,485,000	10,545,000
A0120D	Integrated Allowance				466,000	269,000	501,000
A01216	Qualification Allowance				178,000	666,000	192,000
A01217	Medical Allowance				6,907,000	4,447,000	6,663,000
A0121N	Personal Allowance				70,000	295,000	129,000
A01224	Entertainment Allowance				184,000	135,000	187,000
A01226	Computer Allowance				44,000		1,000
A0122M	Adhoc Relief Allowance-2016				8,236,000	6,342,000	8,691,000
A0122N	Special Conveyance Allowance to Disabled Employees				35,000	72,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				10,859,000	8,704,000	11,497,000
A01238	Charge Allowance				650,000	326,000	610,000
A0123G	Ad-hoc Relief Allowance-2018				10,859,000	8,703,000	11,497,000
A0123P	Ad-hoc Relief A 2019				8,572,000	6,555,000	9,611,000
A01270	Others				4,421,000	151,000	4,394,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,421,000	151,000	4,394,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,077,000**	**3,995,000**	**4,132,000**
A01273	Honoraria				2,121,000	3,445,000	2,133,000
000	Honoraria				2,121,000	3,445,000	2,133,000
A01274	Medical Charges				1,292,000		1,402,000
A01277	Contingent Paid Staff				609,000	550,000	538,000
A01278	Leave Salary				55,000		59,000
A03	**TOTAL OPERATING EXPENSES**				**18,788,000**	**10,302,000**	**16,645,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A032	**TOTAL COMMUNICATIONS**			**1,987,000**	**1,072,000**	**2,060,000**
A03201	Postage and Telegraph			615,000	163,000	629,000
A03202	Telephone and Trunk Call			1,268,000	868,000	1,322,000
A03204	Electronic Communication			60,000	41,000	63,000
A03205	Courier and Pilot Service			44,000		46,000
A033	**TOTAL UTILITIES**			**3,406,000**	**959,000**	**3,298,000**
A03301	Gas			510,000		558,000
A03302	Water			179,000		194,000
A03303	Electricity			2,016,000	693,000	2,163,000
001	Electricity			2,016,000	693,000	2,163,000
A03304	Hot and Cold Weather Charges			456,000	206,000	130,000
A03305	POL for Generator			245,000	60,000	253,000
A034	**TOTAL OCCUPANCY COSTS**			**667,000**	**59,000**	**674,000**
A03402	Rent for Office Building			447,000	37,000	492,000
A03407	Rates and Taxes			220,000	22,000	182,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,693,000**	**4,616,000**	**6,061,000**
A03805	Travelling Allowance			3,511,000	2,844,000	3,642,000
001	Travelling Allowance			2,592,000	2,844,000	2,722,000
A03806	Transportation of Goods			112,000	11,000	117,000
A03807	P.O.L Charges			2,951,000	1,749,000	2,177,000
A03808	Conveyance Charges			119,000	12,000	125,000
A039	**TOTAL GENERAL**			**6,035,000**	**3,596,000**	**4,552,000**
A03901	Stationery			1,382,000	956,000	1,136,000
A03902	Printing and Publication			658,000	224,000	592,000
001	Printing and Publications			658,000	224,000	592,000
A03905	Newspapers Periodicals and Books			271,000	123,000	204,000
001	News Papers, Periodicals & Books			271,000	123,000	204,000
A03906	Uniforms and Protective Clothing			205,000	138,000	169,000
A03907	Advertising & Publicity			505,000	26,000	482,000
001	Advertising & Publicity			505,000	26,000	482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A03917	Law Charges			144,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations			199,000	61,000	30,000
A03942	Cost of Other Stores			943,000	458,000	885,000
001	Cost of Other Stores			943,000	458,000	885,000
A03955	Computer Stationary			588,000	392,000	114,000
A03970	Others			1,139,000	1,218,000	924,000
001	Others			1,139,000	1,218,000	924,000
A03977	Stipend to Girls Students			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,500,000**	**11,887,000**	**14,000,000**
A041	**TOTAL PENSION**			**11,500,000**	**11,887,000**	**14,000,000**
A04114	Superannuation Encashment Of L.P.R			11,500,000	11,887,000	14,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**7,800,000**	**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**7,800,000**	**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	7,800,000	7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	7,800,000	7,500,000
A09	**TOTAL PHYSICAL ASSETS**			**612,000**	**586,000**	**622,000**
A091	**TOTAL PURCHASE OF BUILDING**			**49,000**		**51,000**
A09106	Plant and Machinery			26,000		27,000
A09107	Furniture and Fixtures			23,000		24,000
A092	**TOTAL COMPUTER EQUIPMENT**			**557,000**	**586,000**	**565,000**
A09201	Hardware			290,000	268,000	294,000
A09202	Software			13,000	10,000	14,000
A09203	I.T. Equipment			254,000	308,000	257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000		2,000
A09501	Transport			2,000		2,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000		2,000
A09601	Plant and Machinery			2,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000		2,000
A09701	Purchase of Furniture and Fixture			2,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,587,000	2,141,000	2,469,000
A130	**TOTAL TRANSPORT**			1,153,000	1,281,000	1,205,000
A13001	Transport			1,153,000	1,281,000	1,205,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			327,000	427,000	226,000
A13101	Machinery and Equipment			327,000	427,000	226,000
A132	**TOTAL FURNITURE AND FIXTURE**			595,000	433,000	526,000
A13201	Furniture and Fixture			595,000	433,000	526,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			215,000		215,000
A13301	Office Buildings			18,000		18,000
001	Office Buildings					17,000
A13370	Others			197,000		197,000
001	Others			196,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A137	**TOTAL COMPUTER EQUIPMENT**			**297,000**		**297,000**
A13701	Hardware			119,000		119,000
A13702	Software			30,000		30,000
A13703	I.T. Equipment			148,000		148,000
Direction (Elementary Education)				**212,904,000**	**175,640,000**	**223,749,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,339,197,000**	**1,238,628,000**	**1,434,425,000**
A011	**TOTAL PAY**		**2392**	**2399**	**807,958,000**	**764,786,000**	**876,495,000**
A011-1	**TOTAL PAY OF OFFICERS**		**988**	**993**	**494,826,000**	**496,868,000**	**548,576,000**
A01101	Total Basic Pay of Officers		988	993	492,907,000	489,150,000	546,465,000
O101	OSD Deceased	(BPS-20)		2			3,205,000
P133-F	Principal	(BPS-20)	11	11	12,165,000		13,382,000
P133-M	Principal	(BPS-20)	18	18	23,481,000		25,507,000
O101	OSD Deceased	(BPS-19)	1	2	1,092,000		1,774,000
S438-F	Senior Subject Specialist	(BPS-19)	34	34	23,083,000		25,391,000
S438-M	Senior Subject Specialist	(BPS-19)	82	82	65,271,000		71,798,000
S438-F	Senior Subject Specialist	(BPS-18)	79	79	33,876,000		37,264,000
S438-M	Senior Subject Specialist	(BPS-18)	182	182	94,852,000		104,337,000
O101	OSD Deceased	(BPS-17)	1	1	885,000		974,000
S277-F	Subject Specialist	(BPS-17)	113	113	42,875,000		47,163,000
S277-M	Subject Specialist	(BPS-17)	295	295	122,798,000		135,078,000
A097-F	Assistant	(BPS-16)	2	2	796,000		876,000
A097-M	Assistant	(BPS-16)	30	30	11,932,000		13,125,000
L066-F	Librarian	(BPS-16)	7	7	3,263,000		3,589,000
L066-M	Librarian	(BPS-16)	26	26	12,114,000		13,325,000
O101	OSD Deceased	(BPS-16)		2			811,000
S005-F	S.S.Ts	(BPS-16)	24	24	9,072,000		9,979,000
S005-M	S.S.Ts	(BPS-16)	83	83	35,352,000		38,887,000
A01102	Personal pay				1,919,000	7,551,000	2,111,000
A01106	Total Pay of contract staff					167,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1404**	**1406**	**313,132,000**	**267,918,000**	**327,919,000**
A01151	Total Basic Pay of Other Staff		1404	1406	312,616,000	265,781,000	327,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
E116-F	Elementary School Teacher	(BPS-15)	58	58	21,786,000		23,965,000
E116-M	Elementary School Teacher	(BPS-15)	127	127	47,905,000		52,696,000
O101	OSD Deceased	(BPS-15)		1			529,000
E116-F	Elementary School Teacher	(BPS-14)	113	113	42,560,000		31,114,000
M207-F	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	78	78	19,994,000		21,993,000
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	88	88	23,236,000		25,560,000
P211-F	Physical Training Instructor	(BPS-14)	8	8	2,211,000		2,230,000
P211-M	Physical Training Instructor	(BPS-14)	19	19	6,084,000		6,100,000
Q002-M	Qari	(BPS-14)	3	3	477,000		524,000
S078-F	Senior Clerk	(BPS-14)	1	1	337,000		371,000
S078-M	Senior Clerk	(BPS-14)	30	30	10,113,000		11,124,000
T026-F	Technical Store Overseer	(BPS-13)	1	1	305,000		336,000
T026-M	Technical Store Overseer	(BPS-13)	1	1	306,000		337,000
J019-F	Junior Clerk	(BPS-11)	2	2	514,000		565,000
J019-M	Junior Clerk	(BPS-11)	68	68	17,467,000		19,214,000
O101	OSD Deceased	(BPS-10)		1			440,000
S126-F	Senior Ward Processer	(BPS-09)	1	1	270,000		297,000
J029-F	Junior Lecture Assistant	(BPS-07)	3	3	710,000		781,000
J029-M	Junior Lecture Assistant	(BPS-07)	89	89	21,061,000		23,167,000
O101	OSD Deceased	(BPS-05)	1	1	214,000		235,000
O101	OSD Deceased	(BPS-02)	1	1	116,000		128,000
C256-F	Class IV	(BPS-01)	15	15	2,101,000		2,311,000
C256-M	Class IV	(BPS-01)	473	473	66,261,000		72,887,000
N006-F	Naib Qasid	(BPS-01)	5	5	639,000		703,000
N006-M	Naib Qasid	(BPS-01)	219	219	27,949,000		29,744,000
A01152	Personal pay				516,000	719,000	568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01156	Total Pay of contract staff				1,418,000	
A012	**TOTAL ALLOWANCES**			**531,239,000**	**473,842,000**	**557,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**528,449,000**	**473,830,000**	**554,857,000**
A01201	Senior Post Allowance			335,000	319,000	352,000
A01202	House Rent Allowance			79,320,000	70,536,000	83,286,000
A01203	Conveyance Allowance			78,777,000	52,873,000	82,716,000
A01208	Dress Allowance			1,000	1,000	
A0120D	Integrated Allowance			1,914,000	1,297,000	2,010,000
A01216	Qualification Allowance			6,836,000	23,720,000	7,178,000
A01217	Medical Allowance			49,081,000	38,315,000	51,535,000
A0121N	Personal Allowance			2,273,000	13,062,000	2,387,000
A01224	Entertainment Allowance			740,000	633,000	777,000
A01226	Computer Allowance			8,000	9,000	9,000
A0122M	Adhoc Relief Allowance-2016			69,115,000	56,822,000	72,571,000
A0122N	Special Conveyance Allowance to Disabled Employees			115,000	495,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017			81,979,000	75,326,000	86,078,000
A01238	Charge Allowance			558,000	511,000	582,000
A0123G	Ad-hoc Relief Allowance-2018			85,415,000	76,902,000	89,686,000
A0123P	Ad-hoc Relief A 2019			63,444,000	55,347,000	66,616,000
A01253	Science Teaching Allowance			101,000	509,000	106,000
A01267	Warden/Boarding Allowance			11,000		
A01270	Others			8,426,000	7,153,000	8,847,000
001	Others			8,426,000	7,153,000	8,847,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,790,000**	**12,000**	**3,073,000**
A01273	Honoraria			140,000		100,000
000	Honoraria			140,000		100,000
A01274	Medical Charges			2,594,000	12,000	2,914,000
A01278	Leave Salary			56,000		59,000
A03	**TOTAL OPERATING EXPENSES**			**41,960,000**	**38,496,000**	**36,544,000**
A032	**TOTAL COMMUNICATIONS**			**3,875,000**	**3,720,000**	**3,250,000**
A03201	Postage and Telegraph			250,000	201,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03202	Telephone and Trunk Call			3,491,000	3,473,000	3,000,000
A03204	Electronic Communication			134,000	46,000	100,000
A033	**TOTAL UTILITIES**			**18,892,000**	**18,614,000**	**19,124,000**
A03301	Gas			1,949,000	1,189,000	2,046,000
A03302	Water			162,000	240,000	170,000
A03303	Electricity			16,102,000	16,596,000	16,907,000
001	Electricity			16,102,000	16,596,000	16,907,000
A03304	Hot and Cold Weather Charges			679,000	589,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**246,000**	**219,000**	**270,000**
A03402	Rent for Office Building			243,000	216,000	267,000
A03407	Rates and Taxes			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,075,000**	**5,610,000**	**7,798,000**
A03805	Travelling Allowance			5,112,000	3,709,000	4,834,000
001	Travelling Allowance			5,112,000	3,709,000	4,834,000
A03806	Transportation of Goods			23,000	19,000	24,000
A03807	P.O.L Charges			2,799,000	1,750,000	2,799,000
A03808	Conveyance Charges			141,000	132,000	141,000
A039	**TOTAL GENERAL**			**10,872,000**	**10,333,000**	**6,102,000**
A03901	Stationery			2,534,000	2,526,000	2,000,000
A03902	Printing and Publication			1,048,000	1,133,000	1,000,000
001	Printing and Publications			1,048,000	1,133,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			356,000	128,000	300,000
A03905	Newspapers Periodicals and Books			521,000	509,000	300,000
001	News Papers, Periodicals & Books			521,000	509,000	300,000
A03906	Uniforms and Protective Clothing			73,000	86,000	1,000
A03907	Advertising & Publicity			751,000	704,000	400,000
001	Advertising & Publicity			751,000	704,000	400,000
A03917	Law Charges			126,000	32,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			418,000	236,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A03942 Cost of Other Stores			2,435,000	2,433,000	1,000,000
001 Cost of Other Stores			2,435,000	2,433,000	1,000,000
A03970 Others			2,610,000	2,546,000	1,000,000
001 Others			2,610,000	2,546,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**48,183,000**	**66,667,000**	**47,300,000**
A041 TOTAL PENSION			**48,183,000**	**66,667,000**	**47,300,000**
A04114 Superannuation Encashment Of L.P.R			45,212,000	66,667,000	44,180,000
A04115 Social Security benefit in lieu of Pension			2,971,000		3,120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**12,100,000**	**35,400,000**	**17,450,000**
A052 TOTAL GRANTS-DOMESTIC			**12,100,000**	**35,400,000**	**17,450,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			12,100,000	35,400,000	17,450,000
001 Fin. Assis. to the families of the persons who expires during service.			12,100,000	35,400,000	17,450,000
A09 TOTAL PHYSICAL ASSETS			**1,782,000**	**1,922,000**	**1,000,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**952,000**	**993,000**	**500,000**
A09601 Plant and Machinery			952,000	993,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**830,000**	**929,000**	**500,000**
A09701 Purchase of Furniture and Fixture			830,000	929,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**14,278,000**	**14,565,000**	**8,001,000**
A130 TOTAL TRANSPORT			**1,011,000**	**1,348,000**	**500,000**
A13001 Transport			1,011,000	1,348,000	500,000

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,578,000**	**2,817,000**	**1,500,000**
A13101	Machinery and Equipment			2,578,000	2,817,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,418,000**	**2,616,000**	**1,500,000**
A13201	Furniture and Fixture			2,418,000	2,616,000	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,270,000**	**7,754,000**	**4,500,000**
A13303	Other Buildings			8,270,000	7,754,000	4,500,000
001	Other Buildings			8,270,000	7,754,000	4,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**30,000**	**1,000**
A13701	Hardware			1,000	30,000	1,000
Elementary Teachers Training College				**1,457,500,000**	**1,395,678,000**	**1,544,720,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**108,509,000**	**75,614,000**	**114,872,000**
A011	**TOTAL PAY**		**198**	**198**	**61,245,000**	**46,589,000**	**65,475,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**81**	**41,234,000**	**34,808,000**	**43,983,000**
A01101	Total Basic Pay of Officers		81	81	41,178,000	34,378,000	43,925,000
D102-M	Director (S.E.)	(BPS-20)	9	9	7,389,000		8,128,000
A020-M	Additional Director	(BPS-19)	18	18	13,473,000		14,820,000
I135-M	Incharge Officer	(BPS-17)	9	9	3,133,000		3,446,000
S257-M	Student Welfare Officer	(BPS-17)	9	9	5,089,000		4,467,000
A097-M	Assistant	(BPS-16)	27	27	8,839,000		9,483,000
S393-M	Senior Scale Stenographer	(BPS-16)	9	9	3,255,000		3,581,000
A01102	Personal pay				48,000	424,000	50,000
A01103	Special Pay				8,000	6,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**20,011,000**	**11,781,000**	**21,492,000**
A01151	Total Basic Pay of Other Staff		117	117	20,007,000	11,777,000	21,492,000
D766-M	District Scout Organizer	(BPS-15)	9	9	2,001,000		2,201,000
S216-M	Stenographer	(BPS-15)		9			2,785,000
S078-M	Senior Clerk	(BPS-14)	9	9	1,780,000		1,958,000
S216-M	Stenographer	(BPS-14)	9		2,791,000		
S219-M	Stenotypist	(BPS-12)	9	9	1,609,000		1,770,000
D186-M	Driver	(BPS-05)	9	9	1,101,000		1,173,000
C256-M	Class IV	(BPS-02)	54	54	7,947,000		8,742,000
N006-M	Naib Qasid	(BPS-02)	9	9	1,613,000		1,774,000
S311-M	Sanitary Worker	(BPS-02)	9	9	1,165,000		1,089,000
A01152	Personal pay				4,000	4,000	
A012	**TOTAL ALLOWANCES**				**47,264,000**	**29,025,000**	**49,397,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**45,051,000**	**29,025,000**	**47,130,000**
A01201	Senior Post Allowance			91,000	74,000	
A01202	House Rent Allowance			8,463,000	5,081,000	8,886,000
A01203	Conveyance Allowance			6,684,000	3,362,000	7,018,000
A0120D	Integrated Allowance			204,000	168,000	214,000
A01216	Qualification Allowance			9,000	214,000	9,000
A01217	Medical Allowance			4,131,000	2,524,000	4,338,000
A0121N	Personal Allowance			207,000	206,000	140,000
A01224	Entertainment Allowance			142,000	101,000	149,000
A0122M	Adhoc Relief Allowance-2016			4,817,000	3,554,000	5,058,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	48,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			6,759,000	4,548,000	7,097,000
A01238	Charge Allowance			503,000	503,000	528,000
A0123G	Ad-hoc Relief Allowance-2018			6,887,000	4,749,000	7,231,000
A0123P	Ad-hoc Relief A 2019			5,345,000	3,231,000	5,612,000
A01270	Others			797,000	662,000	837,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			797,000	662,000	837,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,213,000**		**2,267,000**
A01273	Honoraria			1,770,000		1,567,000
000	Honoraria			1,770,000		1,567,000
A01274	Medical Charges			443,000		700,000
A03	**TOTAL OPERATING EXPENSES**			**8,116,000**	**3,415,000**	**6,228,000**
A032	**TOTAL COMMUNICATIONS**			**1,008,000**	**710,000**	**640,000**
A03201	Postage and Telegraph			209,000	147,000	180,000
A03202	Telephone and Trunk Call			790,000	556,000	450,000
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service			9,000	7,000	9,000
A033	**TOTAL UTILITIES**			**1,949,000**	**513,000**	**1,708,000**
A03301	Gas			142,000		149,000
A03302	Water			61,000	5,000	64,000
A03303	Electricity			1,422,000	458,000	1,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Electricity			1,422,000	458,000	1,493,000
A03304	Hot and Cold Weather Charges			324,000	50,000	1,000
A03370	Others					1,000
A034	**TOTAL OCCUPANCY COSTS**			6,000		6,000
A03407	Rates and Taxes			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,616,000	1,683,000	1,337,000
A03805	Travelling Allowance			729,000	1,683,000	630,000
001	Travelling Allowance			729,000	1,683,000	630,000
A03806	Transportation of Goods			158,000		166,000
A03807	P.O.L Charges			729,000		540,000
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			3,537,000	509,000	2,537,000
A03901	Stationery			1,122,000	200,000	900,000
A03902	Printing and Publication			600,000	100,000	450,000
001	Printing and Publications			600,000	100,000	450,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			107,000	6,000	90,000
001	News Papers, Periodicals & Books			107,000	6,000	90,000
A03906	Uniforms and Protective Clothing			90,000	3,000	90,000
A03907	Advertising & Publicity			81,000	13,000	85,000
001	Advertising & Publicity			81,000	13,000	85,000
A03917	Law Charges			113,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	2,000	1,000
A03942	Cost of Other Stores			713,000	100,000	450,000
001	Cost of Other Stores			713,000	100,000	450,000
A03955	Computer Stationary			184,000	25,000	1,000
A03970	Others			446,000	60,000	468,000
001	Others			446,000	60,000	468,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	13,769,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A041	**TOTAL PENSION**			**2,000,000**	**13,769,000**	**8,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	13,769,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,001,000**		**2,750,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,001,000**		**2,750,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,001,000		2,750,000
001	Fin. Assis. to the families of the persons who expires during service.			2,001,000		2,750,000
A09	**TOTAL PHYSICAL ASSETS**			**502,000**		**360,000**
A091	**TOTAL PURCHASE OF BUILDING**			**502,000**		**360,000**
A09106	Plant and Machinery			251,000		180,000
A09107	Furniture and Fixtures			251,000		180,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,167,000**	**56,000**	**1,013,000**
A130	**TOTAL TRANSPORT**			**359,000**		**270,000**
A13001	Transport			359,000		270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**174,000**	**11,000**	**180,000**
A13101	Machinery and Equipment			174,000	11,000	180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**205,000**	**24,000**	**180,000**
A13201	Furniture and Fixture			205,000	24,000	180,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**144,000**	**2,000**	**148,000**
A13303	Other Buildings					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A13370 Others			144,000	2,000	147,000
001 Others			144,000	2,000	147,000
A137 TOTAL COMPUTER EQUIPMENT			**285,000**	**19,000**	**234,000**
A13701 Hardware			47,000	4,000	49,000
A13702 Software			5,000		5,000
A13703 I.T. Equipment			233,000	15,000	180,000
A138 TOTAL GENERAL					**1,000**
A13803 Shifting Repair of HT LT Lines					1,000
Divisional Directorate of Secondary			**122,295,000**	**92,854,000**	**133,223,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					5,248,000	7,200,000
A011	**TOTAL PAY**			**10**		2,204,000	4,231,000
A011-1	**TOTAL PAY OF OFFICERS**			**4**		1,742,000	3,004,000
A01101	Total Basic Pay of Officers			4		1,742,000	3,004,000
D123-M	Director Public Instruction	(BPS-20)		1			1,253,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			663,000
A146-M	Assistant Director	(BPS-17)		1			723,000
C509-M	Senior Computer Operator	(BPS-16)		1			365,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**		462,000	1,227,000
A01151	Total Basic Pay of Other Staff			6		462,000	1,227,000
J221-M	Junior Computer Operator	(BPS-12)		1			343,000
J019-M	Junior Clerk	(BPS-11)		1			243,000
D186-M	Driver	(BPS-04)		1			230,000
C112-M	Chowkidar	(BPS-01)		1			123,000
N006-M	Naib Qasid	(BPS-01)		1			165,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			123,000
A012	**TOTAL ALLOWANCES**					3,044,000	2,969,000
A012-1	**TOTAL REGULAR ALLOWANCES**					2,442,000	2,354,000
A01201	Senior Post Allowance					1,000	2,000
A01202	House Rent Allowance					301,000	411,000
A01203	Conveyance Allowance					191,000	284,000
A0120D	Integrated Allowance					15,000	26,000
A01216	Qualification Allowance					250,000	100,000
A01217	Medical Allowance					145,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A0121N	Personal Allowance				250,000	
A01224	Entertainment Allowance				28,000	8,000
A0122M	Adhoc Relief Allowance-2016				190,000	253,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,000	
A0122Y	Ad-hoc Relief Allowance 2017				314,000	343,000
A01238	Charge Allowance				198,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				314,000	343,000
A0123P	Ad-hoc Relief A 2019				242,000	230,000
A01270	Others					60,000
001	Others					50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**602,000**	**615,000**
A01271	Overtime Allowance				1,000	1,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				100,000	150,000
000	Honoraria					150,000
A01274	Medical Charges				250,000	263,000
A01277	Contingent Paid Staff				250,000	200,000
A03	**TOTAL OPERATING EXPENSES**				**5,001,000**	**6,684,000**
A032	**TOTAL COMMUNICATIONS**				**850,000**	**990,000**
A03201	Postage and Telegraph				250,000	290,000
A03202	Telephone and Trunk Call				250,000	290,000
A03204	Electronic Communication				100,000	120,000
A03205	Courier and Pilot Service				250,000	290,000
A033	**TOTAL UTILITIES**				**4,000**	**1,488,000**
A03301	Gas				1,000	90,000
A03302	Water				1,000	90,000
A03303	Electricity				1,000	1,300,000
001	Electricity					1,300,000
A03304	Hot and Cold Weather Charges				1,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**				2,000	4,000
A03402	Rent for Office Building				1,000	2,000
A03407	Rates and Taxes				1,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				1,101,000	1,362,000
A03805	Travelling Allowance				500,000	600,000
001	Travelling Allowance					600,000
A03806	Transportation of Goods				1,000	2,000
A03807	P.O.L Charges				500,000	650,000
A03808	Conveyance Charges				100,000	110,000
A039	**TOTAL GENERAL**				3,044,000	2,840,000
A03901	Stationery				500,000	550,000
A03902	Printing and Publication				250,000	290,000
001	Printing and Publications					290,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	51,000
A03905	Newspapers Periodicals and Books					2,000
001	News Papers, Periodicals & Books					2,000
A03906	Uniforms and Protective Clothing				1,000	2,000
A03907	Advertising & Publicity				500,000	101,000
001	Advertising & Publicity					101,000
A03917	Law Charges				190,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	2,000
A03919	Payments to Others for Service Rendered				500,000	590,000
001	Payments to Others for Service Rendered					590,000
A03936	Foreign/Inland Training Course Fee				1,000	2,000
001	Foreign Training					2,000
A03942	Cost of Other Stores				500,000	540,000
001	Cost of Other Stores					540,000
A03955	Computer Stationary				500,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A03970	Others				100,000	110,000
001	Others					110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000	2,500,000
A041	**TOTAL PENSION**				1,000	2,500,000
A04114	Superannuation Encashment Of L.P.R				1,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,000	500,000
A052	**TOTAL GRANTS-DOMESTIC**				1,000	500,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.					500,000
A06	**TOTAL TRANSFERS**				200,000	240,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				200,000	240,000
A06301	Entertainments & Gifts				200,000	240,000
001	Entertainment & Gifts					240,000
A09	**TOTAL PHYSICAL ASSETS**				1,504,000	965,000
A092	**TOTAL COMPUTER EQUIPMENT**				1,501,000	860,000
A09201	Hardware				1,000,000	540,000
A09202	Software				1,000	3,000
A09203	I.T. Equipment				500,000	317,000
A095	**TOTAL PURCHASE OF TRANSPORT**				1,000	2,000
A09501	Transport				1,000	2,000
001	Transport					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,000	101,000
A09601	Plant and Machinery				1,000	101,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				1,000	2,000
A09701	Purchase of Furniture and Fixture				1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				1,603,000	1,276,000
A130	**TOTAL TRANSPORT**				1,000	2,000
A13001	Transport				1,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				1,000	2,000
A13101	Machinery and Equipment				1,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**				1,000	2,000
A13201	Furniture and Fixture				1,000	2,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				500,000	540,000
A13301	Office Buildings				500,000	540,000
001	Office Buildings					540,000
A137	**TOTAL COMPUTER EQUIPMENT**				1,100,000	730,000
A13701	Hardware				500,000	280,000
A13702	Software				100,000	200,000
A13703	I.T. Equipment				500,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
SP4102 Director Public Instuction(Secondary Education) Education Department South Punjab					
Director Public Instuction(Secondary Education) Education Department South Punjab				**13,558,000**	**19,365,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**45,577,000**	**70,992,000**	**51,179,000**
A011	**TOTAL PAY**		**118**	**118**	**21,120,000**	**41,238,000**	**24,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**6,766,000**	**29,046,000**	**7,957,000**
A01101	Total Basic Pay of Officers		43	43	6,372,000	28,157,000	7,500,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	478,000		563,000
D100-M	Director	(BPS-20)	3	3	192,000		226,000
D123-M	Director Public Instruction	(BPS-20)	1	1	478,000		563,000
A157-M	Assistant Director Of Education	(BPS-17)	8	8	956,000		1,125,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	1,147,000		1,350,000
S211-M	Statistical Officer	(BPS-17)	1	1	574,000		676,000
S282-M	Superintendent	(BPS-17)	6	6	956,000		1,125,000
A097-M	Assistant	(BPS-16)	19	19	352,000		414,000
O101-M	OSD Deceased	(BPS-16)	1	1	708,000		833,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	531,000		625,000
A01102	Personal pay				388,000	880,000	450,000
A01103	Special Pay				6,000	9,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**14,354,000**	**12,192,000**	**16,500,000**
A01151	Total Basic Pay of Other Staff		75	75	14,354,000	12,192,000	16,500,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	11	11	3,063,000		3,521,000
S078-M	Senior Clerk	(BPS-14)	10	10	2,868,000		3,297,000
J019-M	Junior Clerk	(BPS-11)	12	12	2,390,000		2,747,000
D186-M	Driver	(BPS-04)	6	6	1,004,000		1,154,000
O101-M	OSD Deceased	(BPS-04)	1	1	113,000		130,000
D003-M	Daftri	(BPS-02)	4	4	765,000		879,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	4	4	813,000		935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
N006-M	Naib Qasid	(BPS-01)	21	21	2,285,000		2,627,000
S059-M	Security Guard	(BPS-01)	6	6	1,053,000		1,210,000
A012	**TOTAL ALLOWANCES**				**24,457,000**	**29,754,000**	**26,722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,176,000**	**26,177,000**	**26,427,000**
A01201	Senior Post Allowance				29,000	117,000	33,000
A01202	House Rent Allowance				3,145,000	4,185,000	3,617,000
A01203	Conveyance Allowance				3,756,000	3,611,000	4,319,000
A0120D	Integrated Allowance				173,000	143,000	200,000
A01216	Qualification Allowance				1,000	451,000	200,000
A01217	Medical Allowance				2,203,000	2,126,000	2,533,000
A0121N	Personal Allowance				54,000	865,000	62,000
A01224	Entertainment Allowance				31,000	58,000	36,000
A0122M	Adhoc Relief Allowance-2016				2,865,000	3,006,000	3,295,000
A0122N	Special Conveyance Allowance to Disabled Employees				11,000	24,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				3,824,000	4,124,000	4,398,000
A01238	Charge Allowance				64,000	72,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				3,824,000	4,124,000	4,398,000
A0123P	Ad-hoc Relief A 2019				3,942,000	3,051,000	3,132,000
A01270	Others				254,000	220,000	120,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				254,000	220,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**281,000**	**3,577,000**	**295,000**
A01273	Honoraria				192,000	3,335,000	200,000
000	Honoraria				192,000	3,335,000	200,000
A01274	Medical Charges				89,000	242,000	95,000
A03	**TOTAL OPERATING EXPENSES**				**5,077,000**	**5,439,000**	**5,332,000**
A032	**TOTAL COMMUNICATIONS**				**730,000**	**593,000**	**767,000**
A03201	Postage and Telegraph				219,000	256,000	230,000
A03202	Telephone and Trunk Call				511,000	337,000	537,000
A033	**TOTAL UTILITIES**				**993,000**	**1,191,000**	**1,044,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A03301	Gas			292,000	129,000	307,000
A03302	Water			131,000	122,000	138,000
A03303	Electricity			460,000	890,000	483,000
001	Electricity			460,000	890,000	483,000
A03304	Hot and Cold Weather Charges			37,000		39,000
A03305	POL for Generator			73,000	50,000	77,000
A034	**TOTAL OCCUPANCY COSTS**			**19,000**	**28,000**	**20,000**
A03407	Rates and Taxes			19,000	28,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,826,000**	**2,483,000**	**1,917,000**
A03805	Travelling Allowance			575,000	1,139,000	604,000
001	Travelling Allowance				1,139,000	
A03806	Transportation of Goods			18,000		19,000
A03807	P.O.L Charges			1,225,000	1,329,000	1,286,000
A03808	Conveyance Charges			8,000	15,000	8,000
A039	**TOTAL GENERAL**			**1,509,000**	**1,144,000**	**1,584,000**
A03901	Stationery			689,000	647,000	723,000
A03902	Printing and Publication			92,000	86,000	97,000
001	Printing and Publications			92,000	86,000	97,000
A03905	Newspapers Periodicals and Books			37,000	5,000	39,000
001	News Papers, Periodicals & Books			37,000	5,000	39,000
A03906	Uniforms and Protective Clothing			37,000		39,000
A03907	Advertising & Publicity			39,000		41,000
001	Advertising & Publicity			39,000		41,000
A03917	Law Charges			8,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations			27,000		28,000
A03942	Cost of Other Stores			123,000		129,000
001	Cost of Other Stores			123,000		129,000
A03955	Computer Stationary			77,000	50,000	81,000
A03970	Others			380,000	356,000	399,000
001	Others			380,000	356,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,541,000**	**8,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,541,000**	**8,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	3,541,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,900,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,900,000
A06	**TOTAL TRANSFERS**			**9,000**		**9,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**		**9,000**
A06301	Entertainments & Gifts			9,000		9,000
001	Entertainment & Gifts			9,000		9,000
A09	**TOTAL PHYSICAL ASSETS**			**22,000**	**60,000**	**24,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**60,000**	**12,000**
A09201	Hardware			11,000	30,000	12,000
A09203	I.T. Equipment			11,000	30,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**12,000**
A09601	Plant and Machinery					12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**966,000**	**1,157,000**	**1,014,000**
A130	**TOTAL TRANSPORT**			**614,000**	**776,000**	**645,000**
A13001	Transport			614,000	776,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**264,000**	**288,000**	**277,000**
A13101	Machinery and Equipment			264,000	288,000	277,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**61,000**	**46,000**
A13201	Furniture and Fixture			44,000	61,000	46,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**42,000**	**32,000**	**44,000**
A13370	Others			42,000	32,000	44,000
001	Others			42,000	32,000	44,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A13701	Hardware			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Direction (Secondary Education)				**55,651,000**	**81,189,000**	**67,458,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**212,683,000**	**136,480,000**	**228,863,000**
A011	**TOTAL PAY**		**340**	**340**	**103,629,000**	**66,858,000**	**114,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**163**	**163**	**74,420,000**	**42,572,000**	**81,872,000**
A01101	Total Basic Pay of Officers		163	163	74,321,000	41,202,000	81,754,000
P240-M	Programme Director	(BPS-20)	1	1	820,000		902,000
A467-M	Additional Programme Director	(BPS-18)	1	1	717,000		789,000
D051-M	Deputy Director	(BPS-18)	4	4	3,085,000		3,394,000
S315-M	System Analyst	(BPS-18)	1	1	770,000		847,000
A012-M	Accounts Officer	(BPS-17)	1	1	616,000		678,000
A031-M	Administration Officer	(BPS-17)	1	1	616,000		678,000
A146-M	Assistant Director	(BPS-17)	1	1	616,000		678,000
D304-M	Database Administrator	(BPS-17)	1	1	642,000		706,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	23,453,000		25,798,000
M093-M	Media Manager	(BPS-17)	1	1	642,000		706,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	3,204,000		3,524,000
M244-M	Manager Management Information System	(BPS-17)	1	1	642,000		706,000
A097-M	Assistant	(BPS-16)	37	37	10,620,000		11,682,000
S412-M	Senior Data Processor	(BPS-16)	72	72	27,878,000		30,666,000
A01102	Personal pay				1,000	1,035,000	10,000
A01103	Special Pay				49,000	10,000	54,000
A01105	Qualification Pay				49,000		54,000
A01106	Total Pay of contract staff					325,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**177**	**177**	**29,209,000**	**24,286,000**	**32,132,000**
A01151	Total Basic Pay of Other Staff		77	77	12,734,000	23,754,000	14,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	1,052,000		1,157,000
D025-M	Data Processor	(BPS-12)	37	37	9,735,000		10,709,000
N006-M	Naib Qasid	(BPS-01)	35	35	1,947,000		2,142,000
A01156	Total Pay of contract staff		100	100	16,475,000	532,000	18,124,000
A334-M	Accountant	(BPS-15)	3	3	731,000		804,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	1	257,000		283,000
C174-M	Computer Operator	(BPS-12)	36	36	6,455,000		7,101,000
D020-M	Data Entry Operator	(BPS-12)	12	12	1,947,000		2,142,000
T036-M	Telephone Operator	(BPS-08)	1	1	147,000		162,000
C134-M	Clerk	(BPS-05)	1	1	215,000		237,000
D186-M	Driver	(BPS-04)	46	46	6,723,000		7,395,000
001	Pay of Contract Staff (Officials)				16,475,000	532,000	18,124,000
A012	**TOTAL ALLOWANCES**				**109,054,000**	**69,622,000**	**114,859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,973,000**	**59,111,000**	**98,671,000**
A01201	Senior Post Allowance				47,000		49,000
A01202	House Rent Allowance				10,784,000	6,823,000	11,323,000
A01203	Conveyance Allowance				14,999,000	8,424,000	15,749,000
A0120D	Integrated Allowance					15,000	
A01216	Qualification Allowance				465,000	874,000	488,000
A01217	Medical Allowance				7,899,000	4,556,000	8,294,000
A0121N	Personal Allowance				8,850,000	4,045,000	9,293,000
A0121Q	Audit & Accounts Allowance				140,000		147,000
A01224	Entertainment Allowance				24,000	9,000	25,000
A01226	Computer Allowance				2,496,000	1,570,000	2,621,000
A01228	Orderly Allowance				52,000		55,000
A0122M	Adhoc Relief Allowance-2016				7,626,000	4,344,000	8,007,000
A0122N	Special Conveyance Allowance to Disabled Employees					7,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,626,000	6,082,000	8,007,000
A01236	Deputation Allowance				1,000		1,000
A01239	Special Allowance				10,000	8,000	10,000
001	Special Allowance				10,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0123E	Executive Allowance			1,000	700,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			7,626,000	6,613,000	8,007,000
A0123P	Ad-hoc Relief A 2019			7,626,000	5,635,000	8,007,000
A01243	Special travelling allowance				70,000	
A01250	Incentive Allowance			1,000	660,000	1,000
A01270	Others			17,700,000	8,676,000	18,586,000
001	Others			8,850,000	4,338,000	9,293,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,850,000	4,338,000	9,293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,081,000**	**10,511,000**	**16,188,000**
A01271	Overtime Allowance			10,000		10,000
A01273	Honoraria			1,328,000	710,000	1,394,000
000	Honoraria			1,328,000	710,000	1,394,000
A01274	Medical Charges			4,425,000	1,048,000	5,000,000
A01277	Contingent Paid Staff			9,293,000	8,753,000	9,758,000
A01278	Leave Salary			23,000		24,000
A01295	Teacher Incentives under high improver Programme			1,000		1,000
A01299	Others			1,000		1,000
006	Programme Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**9,034,413,000**	**12,096,138,000**	**9,152,439,000**
A032	**TOTAL COMMUNICATIONS**			**4,673,000**	**4,632,000**	**4,906,000**
A03201	Postage and Telegraph			39,000	31,000	41,000
A03202	Telephone and Trunk Call			3,828,000	3,629,000	4,019,000
A03204	Electronic Communication			269,000	369,000	282,000
A03205	Courier and Pilot Service			537,000	603,000	564,000
A033	**TOTAL UTILITIES**			**5,234,000**	**6,875,000**	**5,014,000**
A03301	Gas			201,000	75,000	211,000
A03302	Water			562,000	1,776,000	590,000
A03303	Electricity			4,010,000	4,208,000	4,211,000
001	Electricity			4,010,000	4,208,000	4,211,000
A03304	Hot and Cold Weather Charges			460,000	316,000	1,000
A03305	POL for Generator			1,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A034	**TOTAL OCCUPANCY COSTS**			**9,631,000**	**11,877,000**	**10,518,000**
A03402	Rent for Office Building			8,100,000	11,376,000	8,910,000
A03407	Rates and Taxes			1,531,000	501,000	1,608,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**82,849,000**	**68,944,000**	**86,992,000**
A03801	Training - domestic			766,000		804,000
001	Training - domestic			766,000		804,000
A03805	Travelling Allowance			9,720,000	5,213,000	10,206,000
001	Travelling Allowance			9,720,000	5,213,000	10,206,000
A03806	Transportation of Goods			49,755,000	46,646,000	52,243,000
A03807	P.O.L Charges			22,454,000	16,941,000	23,577,000
A03808	Conveyance Charges			154,000	144,000	162,000
A039	**TOTAL GENERAL**			**8,932,026,000**	**12,003,810,000**	**9,045,009,000**
A03901	Stationery			1,915,000	1,795,000	2,011,000
A03902	Printing and Publication			7,655,000	1,110,000	8,038,000
001	Printing and Publications			7,655,000	1,110,000	8,038,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			384,000	360,000	403,000
001	News Papers, Periodicals & Books			384,000	360,000	403,000
A03906	Uniforms and Protective Clothing			269,000	252,000	282,000
A03907	Advertising & Publicity			20,668,000	11,961,000	6,608,000
001	Advertising & Publicity			1,531,000	11,961,000	6,608,000
002	Publicity and Advertisement Charges (Allocation for Awareness Compaign/Programme)			19,137,000		
A03915	Payments to Govt. Deptt. for Service Rendered			77,000	12,067,000	81,000
001	Payments to Govt. Dept.			77,000	12,067,000	81,000
A03919	Payments to Others for Service Rendered			2,680,000	3,313,000	2,814,000
001	Payments to Others for Service Rendered			2,680,000	3,313,000	2,814,000
A03942	Cost of Other Stores			766,000	768,000	804,000
001	Cost of Other Stores			766,000	768,000	804,000
A03955	Computer Stationary			1,915,000	2,485,000	2,011,000
A03970	Others			1,915,000	1,815,000	2,011,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Others			1,915,000	1,815,000	2,011,000
A03975	School Management Committee (SMC)			1,000		1,000
A03977	Stipend to Girls Students			5,528,250,000	6,124,747,000	5,528,250,000
A03978	Free Text Books			2,976,750,000	5,246,670,000	3,126,000,000
A03980	Incremental Technical Assistance Staffing			61,236,000	107,329,000	64,298,000
A03982	Capacity Building			287,044,000	481,544,000	301,396,000
A03983	Expenditure Tracking/ Monitoring			40,500,000	7,594,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**		**3,000,000**
A041	**TOTAL PENSION**			**2,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,552,004,000**	**15,111,718,000**	**14,355,859,000**
A052	**TOTAL GRANTS-DOMESTIC**			**13,552,004,000**	**15,111,718,000**	**14,355,859,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,200,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	2,200,000	5,000,000
A05270	To Others			13,547,004,000	15,109,518,000	14,350,859,000
050	District Public School, Depalpur, District Okara.			1,000	1,000	
053	Discretionery Grant by Speaker			1,000	1,000	1,000
060	Insaf School Programme (ISP)			1,000	1,000	1,000
080	School Infrastructure Improvement Programme (SIIP)			1,000	3,948,890,000	126,857,000
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.			13,545,000,000	11,158,750,000	14,222,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials			2,000,000	1,875,000	2,000,000
A06	**TOTAL TRANSFERS**			**568,000**		**598,000**
A061	**TOTAL SCHOLARSHIP**			**473,000**		**498,000**
A06102	Others			473,000		497,000
002	Scholarships/Stipends for Girl Students in Class 6-10 under PESRP			473,000		497,000
A06103	Cash Awards					1,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			95,000		100,000
A06301	Entertainments & Gifts			95,000		100,000
001	Entertainment & Gifts			95,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			1,545,000	370,000	1,624,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,159,000	360,000	1,218,000
A09201	Hardware			910,000	210,000	956,000
A09202	Software			19,000		20,000
A09203	I.T. Equipment			230,000	150,000	242,000
A095	**TOTAL PURCHASE OF TRANSPORT**			80,000		84,000
A09501	Transport			80,000		84,000
001	Transport			80,000		84,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			153,000		161,000
A09601	Plant and Machinery			153,000		161,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			153,000	10,000	161,000
A09701	Purchase of Furniture and Fixture			153,000	10,000	161,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,486,000	6,030,000	6,811,000
A130	**TOTAL TRANSPORT**			4,835,000	4,583,000	5,077,000
A13001	Transport			4,835,000	4,583,000	5,077,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			616,000	578,000	647,000
A13101	Machinery and Equipment			616,000	578,000	647,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			352,000	304,000	370,000
A13201	Furniture and Fixture			352,000	304,000	370,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		1,000
A13301	Office Buildings			1,000		1,000
001	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			682,000	565,000	716,000
A13701	Hardware			440,000	349,000	462,000
A13702	Software			22,000	10,000	23,000
A13703	I.T. Equipment			220,000	206,000	231,000
Program Management & Implementation Unit				**22,809,699,000**	**27,350,736,000**	**23,749,194,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**70,800,000**	**70,800,000**	**47,000,000**
A011 TOTAL PAY			**41,595,000**	**41,595,000**	**32,000,000**
A011-1 TOTAL PAY OF OFFICERS			**18,585,000**	**18,585,000**	**17,000,000**
A01150 Others			18,585,000	18,585,000	17,000,000
002 Pay of Officers			18,585,000	18,585,000	17,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**23,010,000**	**23,010,000**	**15,000,000**
A01170 Others			23,010,000	23,010,000	15,000,000
002 Pay of Staff			23,010,000	23,010,000	15,000,000
A012 TOTAL ALLOWANCES			**29,205,000**	**29,205,000**	**15,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**29,205,000**	**29,205,000**	**15,000,000**
A01270 Others			29,205,000	29,205,000	15,000,000
001 Others			29,205,000	29,205,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000,000**	**9,375,000**	**3,000,000**
A052 TOTAL GRANTS-DOMESTIC			**10,000,000**	**9,375,000**	**3,000,000**
A05270 To Others			10,000,000	9,375,000	3,000,000
028 Cadet College Hasanabdal			10,000,000	9,375,000	3,000,000
Cadet College Hassanabdal			**80,800,000**	**80,175,000**	**50,000,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**17,706,000**	**17,706,000**	**20,000,000**
A011 TOTAL PAY			**11,123,000**	**11,123,000**	**14,740,000**
A011-1 TOTAL PAY OF OFFICERS			**10,111,000**	**10,111,000**	**12,511,000**
A01150 Others			10,111,000	10,111,000	12,511,000
002 Pay of Officers			10,111,000	10,111,000	12,511,000
A011-2 TOTAL PAY OF OTHER STAFF			**1,012,000**	**1,012,000**	**2,229,000**
A01170 Others			1,012,000	1,012,000	2,229,000
002 Pay of Staff			1,012,000	1,012,000	2,229,000
A012 TOTAL ALLOWANCES			**6,583,000**	**6,583,000**	**5,260,000**
A012-1 TOTAL REGULAR ALLOWANCES			**6,583,000**	**6,583,000**	**5,260,000**
A01202 House Rent Allowance			393,000	393,000	443,000
A01203 Conveyance Allowance			715,000	715,000	807,000
A01205 Dearness Allowance			924,000	924,000	1,043,000
A01209 Special Additional Allowance			1,681,000	1,681,000	1,899,000
A0120P Adhoc Relief 2009			1,677,000	1,677,000	
A0120X Ad - hoc Allowance - 2010			247,000	247,000	
A01239 Special Allowance			946,000	946,000	1,068,000
001 Special Allowance				946,000	
Sadiq Public High School Bahawalpur			**17,706,000**	**17,706,000**	**20,000,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**24,856,000**	**24,936,000**	**26,732,000**
A011	**TOTAL PAY**	**63**	**63**	**14,047,000**	**14,512,000**	**15,429,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**3,903,000**	**4,102,000**	**4,292,000**
A01101	Total Basic Pay of Officers	7	7	3,903,000	4,102,000	4,292,000
D100-M	Director (BPS-20)	1	1	1,099,000		1,209,000
B139-M	Biologist (BPS-17)	1	1	602,000		662,000
G093-M	Graphic/Exhibit Designer (BPS-17)	1	1	601,000		661,000
A097-M	Assistant (BPS-16)	1	1	264,000		290,000
P037-M	Personal Assistant (BPS-16)	1	1	629,000		692,000
S393-M	Senior Scale Stenographer (BPS-16)	1	1	444,000		488,000
S613-M	Senior Exhibi Preparator (BPS-16)	1	1	264,000		290,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**56**	**56**	**10,144,000**	**10,410,000**	**11,137,000**
A01151	Total Basic Pay of Other Staff	56	56	10,144,000	10,410,000	11,137,000
A334-M	Accountant (BPS-15)		1			491,000
G061-M	Guide (BPS-14)	1	1	203,000		223,000
S078-M	Senior Clerk (BPS-14)	2	2	571,000		628,000
E173-M	Exhibit Preparator (BPS-12)	1	1	217,000		239,000
A007-M	Account Assistant (BPS-11)	1		446,000		
A605-M	Artist Painter (BPS-11)	2	2	465,000		512,000
J019-M	Junior Clerk (BPS-11)	1	1	295,000		325,000
T028-M	Technician (BPS-11)	2		492,000		
S462-M	Senior Electrician (BPS-10)	1	1	170,000		187,000
S614-M	Skilld Craftsman (BPS-10)	1	1	217,000		239,000
T025-M	Technical Store Keeper (BPS-10)	1	1	178,000		196,000
T028-M	Technician (BPS-10)	1	3	201,000		762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
C027-M	Carpenter	(BPS-08)	2	2	364,000	400,000
E034-M	Electrician	(BPS-08)	1	1	212,000	233,000
D186-M	Driver	(BPS-06)	1		217,000	
A606-M	Assistant Care Taker	(BPS-05)	1	1	197,000	213,000
C406-M	Computer Graphist	(BPS-05)	1	1	147,000	162,000
D186-M	Driver	(BPS-05)	1		170,000	
G074-M	Gallery Attendant	(BPS-05)	1		254,000	
W071-M	Workshop Attendant	(BPS-05)	2		465,000	
D186-M	Driver	(BPS-04)	1	3	113,000	550,000
G074-M	Gallery Attendant	(BPS-04)	3		562,000	
P317-M	Painter / Polisman	(BPS-04)	1	1	117,000	129,000
S059-M	Security Guard	(BPS-04)	1		234,000	
G094-M	Gallery Attendant	(BPS-03)	3		447,000	
N006-M	Naib Qasid	(BPS-03)	1		175,000	
S059-M	Security Guard	(BPS-03)	1		162,000	
S311-M	Sanitary Worker	(BPS-03)	2		192,000	
G094-M	Gallery Attendant	(BPS-02)	4	11	543,000	1,987,000
M019-M	Mali	(BPS-02)	1		146,000	
N006-M	Naib Qasid	(BPS-02)	6		870,000	
S059-M	Security Guard	(BPS-02)	3		437,000	
S311-M	Sanitary Worker	(BPS-02)	1		154,000	
W071-M	Workshop Attendant	(BPS-02)	1	3	140,000	666,000
M019-M	Mali	(BPS-01)	1	2	102,000	273,000
N006-M	Naib Qasid	(BPS-01)		7		1,129,000
S059-M	Security Guard	(BPS-01)	1	6	125,000	1,054,000
S311-M	Sanitary Worker	(BPS-01)	1	4	144,000	539,000
A012	**TOTAL ALLOWANCES**				**10,809,000**	**10,424,000**	**11,303,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,510,000**	**9,587,000**	**9,906,000**

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01202	House Rent Allowance			1,268,000	1,688,000	1,331,000
A01203	Conveyance Allowance			1,505,000	1,408,000	1,580,000
A0120D	Integrated Allowance			82,000	71,000	86,000
A01217	Medical Allowance			1,085,000	1,049,000	1,139,000
A0121N	Personal Allowance			49,000	55,000	51,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01228	Orderly Allowance			75,000		
A0122M	Adhoc Relief Allowance-2016			1,140,000	1,083,000	1,197,000
A0122Y	Ad-hoc Relief Allowance 2017			1,474,000	1,456,000	1,548,000
A0123G	Ad-hoc Relief Allowance-2018			1,474,000	1,456,000	1,548,000
A0123P	Ad-hoc Relief A 2019			1,352,000	1,315,000	1,420,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,299,000**	**837,000**	**1,397,000**
A01271	Overtime Allowance			10,000		1,000
A01273	Honoraria			837,000	837,000	879,000
000	Honoraria			837,000	837,000	879,000
A01274	Medical Charges			293,000		350,000
A01277	Contingent Paid Staff			159,000		167,000
A03	**TOTAL OPERATING EXPENSES**			**5,215,000**	**3,333,000**	**5,436,000**
A032	**TOTAL COMMUNICATIONS**			**208,000**	**129,000**	**218,000**
A03201	Postage and Telegraph			35,000		37,000
A03202	Telephone and Trunk Call			169,000	129,000	177,000
A03205	Courier and Pilot Service			4,000		4,000
A033	**TOTAL UTILITIES**			**2,488,000**	**2,274,000**	**2,612,000**
A03301	Gas			241,000	385,000	253,000
A03302	Water			81,000	25,000	85,000
A03303	Electricity			2,166,000	1,864,000	2,274,000
001	Electricity			2,166,000	1,864,000	2,274,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**5,000**
A03407	Rates and Taxes			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A036	**TOTAL MOTOR VEHICLES**			**19,000**	**6,000**	**20,000**
A03603	Registration			19,000	6,000	20,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**35,000**	**33,000**	**1,000**
A03701	Computer			35,000	33,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,269,000**	**325,000**	**1,329,000**
A03805	Travelling Allowance			41,000		43,000
001	Travelling Allowance			41,000		43,000
A03807	P.O.L Charges			1,215,000	325,000	1,276,000
A03809	CNG Charges (Govt)			13,000		10,000
A039	**TOTAL GENERAL**			**1,191,000**	**566,000**	**1,251,000**
A03901	Stationery			88,000	83,000	92,000
A03902	Printing and Publication			269,000	252,000	282,000
001	Printing and Publications			269,000	252,000	282,000
A03903	Conference/Seminars/Workshops/ Symposia			74,000		78,000
A03905	Newspapers Periodicals and Books			16,000	15,000	17,000
001	News Papers, Periodicals & Books			16,000	15,000	17,000
A03906	Uniforms and Protective Clothing			57,000	53,000	60,000
A03907	Advertising & Publicity			345,000	5,000	362,000
001	Advertising & Publicity			345,000	5,000	362,000
A03915	Payments to Govt. Deptt. for Service Rendered			19,000		20,000
001	Payments to Govt. Dept.			19,000		20,000
A03918	Exhibitions, Fairs & Other National Celebrations			154,000		162,000
A03942	Cost of Other Stores			77,000	72,000	81,000
001	Cost of Other Stores			77,000	72,000	81,000
A03970	Others			92,000	86,000	97,000
001	Others			92,000	86,000	97,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,600,000	167,000	1,560,000
A041	**TOTAL PENSION**			1,600,000	167,000	1,560,000
A04114	Superannuation Encashment Of L.P.R			1,600,000	167,000	1,560,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			550,000		550,000
A052	**TOTAL GRANTS-DOMESTIC**			550,000		550,000
A05216	Fin. Assis. to the families of G. Serv. who expire			550,000		550,000
001	Fin. Assis. to the families of the persons who expires during service.			550,000		550,000
A06	**TOTAL TRANSFERS**			76,000	71,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			76,000	71,000	1,000
A06301	Entertainments & Gifts			76,000	71,000	1,000
001	Entertainment & Gifts			76,000	71,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			432,000	392,000	428,000
A092	**TOTAL COMPUTER EQUIPMENT**			80,000	62,000	73,000
A09201	Hardware			58,000	54,000	58,000
A09202	Software			14,000		14,000
A09203	I.T. Equipment			8,000	8,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			291,000	273,000	291,000
A09601	Plant and Machinery			291,000	273,000	291,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			61,000	57,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09701	Purchase of Furniture and Fixture			61,000	57,000	64,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,162,000**	**2,967,000**	**3,164,000**
A130	**TOTAL TRANSPORT**			**879,000**	**825,000**	**879,000**
A13001	Transport			879,000	825,000	879,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**879,000**	**825,000**	**879,000**
A13101	Machinery and Equipment			879,000	825,000	879,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**206,000**	**231,000**
A13201	Furniture and Fixture			220,000	206,000	231,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,076,000**	**1,009,000**	**1,067,000**
A13301	Office Buildings			747,000	701,000	784,000
001	Office Buildings					784,000
A13302	Residential Buildings			101,000	95,000	106,000
A13303	Other Buildings			26,000	24,000	27,000
A13370	Others			202,000	189,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**108,000**	**102,000**	**108,000**
A13701	Hardware			71,000	67,000	71,000
A13702	Software			36,000	34,000	36,000
A13703	I.T. Equipment			1,000	1,000	1,000
	Punjab National Museum of Science & Technology Lahore			**35,891,000**	**31,866,000**	**37,871,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4694 Cadet College Pasrur Sialkot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**9,000,000**
A011 TOTAL PAY					**8,000,000**
A011-1 TOTAL PAY OF OFFICERS					**3,000,000**
A01150 Others					3,000,000
002 Pay of Officers					3,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**5,000,000**
A01170 Others					5,000,000
002 Pay of Staff					5,000,000
A012 TOTAL ALLOWANCES					**1,000,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,000,000**
A01270 Others					1,000,000
001 Others					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**900,000**
A052 TOTAL GRANTS-DOMESTIC					**900,000**
A05270 To Others					900,000
001 Others					900,000
Cadet College Pasrur Sialkot					**9,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4695 Cadet College Chakwal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**21,500,000**
A011 TOTAL PAY					**18,000,000**
A011-1 TOTAL PAY OF OFFICERS					**10,000,000**
A01150 Others					10,000,000
002 Pay of Officers					10,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**8,000,000**
A01170 Others					8,000,000
002 Pay of Staff					8,000,000
A012 TOTAL ALLOWANCES					**3,500,000**
A012-1 TOTAL REGULAR ALLOWANCES					**3,500,000**
A01270 Others					3,500,000
001 Others					3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000,000**
A05270 To Others					1,000,000
001 Others					1,000,000
Cadet College Chakwal					**22,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4696 Cadet College Okara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**9,000,000**
A011 TOTAL PAY					**8,000,000**
A011-1 TOTAL PAY OF OFFICERS					**6,000,000**
A01150 Others					6,000,000
002 Pay of Officers					6,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**2,000,000**
A01170 Others					2,000,000
002 Pay of Staff					2,000,000
A012 TOTAL ALLOWANCES					**1,000,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,000,000**
A01270 Others					1,000,000
001 Others					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**900,000**
A052 TOTAL GRANTS-DOMESTIC					**900,000**
A05270 To Others					900,000
001 Others					900,000
Cadet College Okara					**9,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4697 Cadet College Mianwali					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**14,000,000**
A011 TOTAL PAY					**12,000,000**
A011-1 TOTAL PAY OF OFFICERS					**8,000,000**
A01150 Others					8,000,000
002 Pay of Officers					8,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**4,000,000**
A01170 Others					4,000,000
002 Pay of Staff					4,000,000
A012 TOTAL ALLOWANCES					**2,000,000**
A012-1 TOTAL REGULAR ALLOWANCES					**2,000,000**
A01270 Others					2,000,000
001 Others					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**1,000,000**
A052 TOTAL GRANTS-DOMESTIC					**1,000,000**
A05270 To Others					1,000,000
001 Others					1,000,000
Cadet College Mianwali					**15,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4698 Punjab Dannish School & Centres of Excellence Authorities					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**2,017,000,000**
A011 TOTAL PAY					**2,005,000,000**
A011-1 TOTAL PAY OF OFFICERS					**1,280,000,000**
A01150 Others					1,280,000,000
002 Pay of Officers					1,280,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**725,000,000**
A01170 Others					725,000,000
002 Pay of Staff					725,000,000
A012 TOTAL ALLOWANCES					**12,000,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**12,000,000**
A01273 Honoraria					8,000,000
000 Honoraria					8,000,000
A01278 Leave Salary					4,000,000
A03 TOTAL OPERATING EXPENSES					**897,000,000**
A033 TOTAL UTILITIES					**180,000,000**
A03370 Others					180,000,000
A034 TOTAL OCCUPANCY COSTS					**4,000,000**
A03402 Rent for Office Building					4,000,000
A039 TOTAL GENERAL					**713,000,000**
A03906 Uniforms and Protective Clothing					50,000,000
A03970 Others					663,000,000
001 Others					663,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4698 Punjab Dannish School & Centres of Excellence Authorities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					25,000,000
A052 TOTAL GRANTS-DOMESTIC					25,000,000
A05270 To Others					25,000,000
001 Others					25,000,000
A09 TOTAL PHYSICAL ASSETS					27,000,000
A091 TOTAL PURCHASE OF BUILDING					27,000,000
A09107 Furniture and Fixtures					12,000,000
A09170 Others					15,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					35,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					35,000,000
A13370 Others					35,000,000
Punjab Dannish School & Centres of Excellence Authorities					**3,001,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4699 Emine Erodagan Daanish Care Girls Schools Baseera Town Muzaffargarh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**30,000,000**
A011 TOTAL PAY					**16,000,000**
A011-1 TOTAL PAY OF OFFICERS					**10,000,000**
A01150 Others					10,000,000
002 Pay of Officers					10,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**6,000,000**
A01170 Others					6,000,000
002 Pay of Staff					6,000,000
A012 TOTAL ALLOWANCES					**14,000,000**
A012-1 TOTAL REGULAR ALLOWANCES					**14,000,000**
A01270 Others					14,000,000
001 Others					14,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**25,000,000**
A052 TOTAL GRANTS-DOMESTIC					**25,000,000**
A05270 To Others					25,000,000
001 Others					25,000,000
Emine Erodagan Daanish Care Girls Schools Baseera Town Muzaffargarh					**55,000,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**889,000,000**
A011 TOTAL PAY		**208**			**741,801,000**
A011-1 TOTAL PAY OF OFFICERS		**208**			**124,801,000**
A01101 Total Basic Pay of Officers		208			124,800,000
H119-M Headmaster/Headmistress (BPS-17)		208			124,800,000
A01102 Personal pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF					**617,000,000**
A01170 Others					617,000,000
002 Pay of Staff					617,000,000
A012 TOTAL ALLOWANCES					**147,199,000**
A012-1 TOTAL REGULAR ALLOWANCES					**147,196,000**
A01202 House Rent Allowance					17,472,000
A01203 Conveyance Allowance					13,480,000
A01216 Qualification Allowance					5,040,000
A01217 Medical Allowance					8,736,000
A0121N Personal Allowance					24,960,000
A0122M Adhoc Relief Allowance-2016					12,480,000
A0122Y Ad-hoc Relief Allowance 2017					15,227,000
A01236 Deputation Allowance					26,960,000
A0123G Ad-hoc Relief Allowance-2018					15,227,000
A0123P Ad-hoc Relief A 2019					7,613,000
A01270 Others					1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**3,000**
A01273 Honoraria					1,000
000 Honoraria					1,000
A01274 Medical Charges					1,000
A01278 Leave Salary					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A03 TOTAL OPERATING EXPENSES					**211,000,000**
A032 TOTAL COMMUNICATIONS					**4,500,000**
A03202 Telephone and Trunk Call					4,000,000
A03205 Courier and Pilot Service					500,000
A033 TOTAL UTILITIES					**115,000,000**
A03301 Gas					24,000,000
A03303 Electricity					85,000,000
001 Electricity					85,000,000
A03304 Hot and Cold Weather Charges					6,000,000
A034 TOTAL OCCUPANCY COSTS					**7,000,000**
A03407 Rates and Taxes					7,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					**12,500,000**
A03805 Travelling Allowance					5,000,000
001 Travelling Allowance					5,000,000
A03806 Transportation of Goods					2,500,000
A03807 P.O.L Charges					5,000,000
A039 TOTAL GENERAL					**72,000,000**
A03901 Stationery					7,000,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000,000
A03905 Newspapers Periodicals and Books					8,000,000
001 News Papers, Periodicals & Books					8,000,000
A03942 Cost of Other Stores					2,000,000
001 Cost of Other Stores					2,000,000
A03970 Others					50,000,000
001 Others					50,000,000
A09 TOTAL PHYSICAL ASSETS					**462,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A092 TOTAL COMPUTER EQUIPMENT					**10,000,000**
A09201 Hardware					9,000,000
A09202 Software					1,000,000
A093 TOTAL COMMODITY PURCHASES					**432,000,000**
A09301 Food					432,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**8,000,000**
A09601 Plant and Machinery					8,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**12,000,000**
A09701 Purchase of Furniture and Fixture					12,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					**60,000,000**
A131 TOTAL MACHINERY AND EQUIPMENT					**5,000,000**
A13101 Machinery and Equipment					5,000,000
A132 TOTAL FURNITURE AND FIXTURE					**5,000,000**
A13201 Furniture and Fixture					5,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					**50,000,000**
A13301 Office Buildings					50,000,000
001 Office Buildings					50,000,000
Taken Over Madaaris & Schools in Punjab					**1,622,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**771,357,000**	**124,687,000**	**432,602,000**
A011	**TOTAL PAY**		**359**	**358**	**83,713,000**	**39,310,000**	**91,885,000**
A011-1	**TOTAL PAY OF OFFICERS**		**140**	**139**	**56,461,000**	**34,799,000**	**62,103,000**
A01101	Total Basic Pay of Officers		140	139	56,191,000	34,634,000	61,806,000
A465-M	Assessment Expert	(BPS-19)		7			6,304,000
C361-M	Chief Executive	(BPS-19)	1	1	770,000		847,000
C454-M	Controller Examination	(BPS-19)	1	1	653,000		718,000
C472-M	Chief Operating Officer	(BPS-19)	1	1	653,000		718,000
D100-M	Director	(BPS-19)	1	1	1,203,000		1,323,000
D704-M	Director Assessment and Framework	(BPS-19)	1	1	653,000		718,000
D705-M	Director Research and Analysis	(BPS-19)	1	1	653,000		718,000
P363-M	Psychometrician	(BPS-19)		2			2,505,000
A465-M	Assessment Expert	(BPS-18)	7		5,731,000		
D051-M	Deputy Director	(BPS-18)	1	1	430,000		473,000
D052-M	Deputy Director (A&HM)	(BPS-18)	1	1	430,000		473,000
D285-M	Deputy Director (I.T)	(BPS-18)	1	1	1,328,000		1,461,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,009,000		1,110,000
L171-M	Language / Technical Translator	(BPS-18)	1	1	430,000		473,000
P363-M	Psychometrician	(BPS-18)	2		2,277,000		
R103-M	Research Fellow	(BPS-18)	2	2	1,591,000		1,750,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	430,000		473,000
S695-M	Senior Data Analyst	(BPS-18)	1	1	430,000		473,000
T229-M	Test Administrator	(BPS-18)	1	1	430,000		473,000
A146-M	Assistant Director	(BPS-17)	6	6	2,775,000		3,053,000
A317-M	Auditor	(BPS-17)	1	1	341,000		375,000
A433-M	Assistant Director(I.T)	(BPS-17)	2		341,000		

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
C176-M	Computer Programmer	(BPS-17)	1	1	1,062,000		1,168,000
D049-M	Deputy Controller	(BPS-17)	1	1	341,000		375,000
D304-M	Database Administrator	(BPS-17)	1	1	341,000		375,000
D706-M	Data Specialist	(BPS-17)	1	1	341,000		375,000
M241-M	Media Coordinator	(BPS-17)	1	1	341,000		375,000
N055-M	Network Administrator	(BPS-17)	1	1	341,000		375,000
Q014-M	Quality Assurance Specialist	(BPS-17)		1			375,000
S277-M	Subject Specialist	(BPS-17)	7	7	6,014,000		6,615,000
S315-M	System Analyst	(BPS-17)	1	1	341,000		375,000
A137-M	Assistant Controller	(BPS-16)	36	36	7,671,000		8,438,000
A541-M	Admin. Assistant	(BPS-16)	9	9	2,240,000		2,464,000
C162-M	Composer	(BPS-16)	1	1	214,000		235,000
D744-M	District Controller Examination	(BPS-16)	36	36	12,252,000		13,477,000
I132-M	Item Developers	(BPS-16)	7	7	1,492,000		1,641,000
J213-M	Junior Computer Programmer	(BPS-16)	1	1	214,000		235,000
N056-M	Network/System Engineer	(BPS-16)	1	1	214,000		235,000
R095-M	Research Assistant	(BPS-16)	1	1	214,000		235,000
A01102	Personal pay				270,000	165,000	297,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**	**219**	**27,252,000**	**4,511,000**	**29,782,000**
A01151	Total Basic Pay of Other Staff		219	219	27,252,000	4,511,000	29,782,000
A008-M	Accountant	(BPS-15)		38			7,132,000
A008-M	Accountant	(BPS-14)	38		6,484,000		
J221-M	Junior Computer Operator	(BPS-12)		37			5,519,000
S214-M	Steno-Typist	(BPS-12)	1	1	150,000		165,000
C040-M	Cashier	(BPS-11)	1	1	141,000		155,000
J019-M	Junior Clerk	(BPS-11)	2	2	422,000		464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
K007-M	Key Punch Operator	(BPS-10)	37		5,017,000		
T036-M	Telephone Operator	(BPS-07)		1			125,000
T036-M	Telephone Operator	(BPS-05)	1		114,000		
D089-M	Despatch Rider	(BPS-04)	2	2	270,000		297,000
D186-M	Driver	(BPS-04)	7	7	891,000		980,000
M019-M	Mali	(BPS-02)	2	2	223,000		245,000
N006-M	Naib Qasid	(BPS-02)	49	49	5,351,000		5,692,000
S059-M	Security Guard	(BPS-02)	38	38	3,992,000		4,391,000
S311-M	Sanitary Worker	(BPS-02)	41	41	4,197,000		4,617,000
A012	**TOTAL ALLOWANCES**				**687,644,000**	**85,377,000**	**340,717,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**331,715,000**	**21,763,000**	**138,692,000**
A01202	House Rent Allowance				14,506,000	4,114,000	15,231,000
A01203	Conveyance Allowance				11,787,000	3,074,000	12,376,000
A0120D	Integrated Allowance				72,000	64,000	76,000
A01216	Qualification Allowance				17,026,000	1,001,000	17,877,000
A01217	Medical Allowance				6,668,000	1,380,000	7,001,000
A01224	Entertainment Allowance				372,000	37,000	384,000
A0122M	Adhoc Relief Allowance-2016				8,431,000	1,795,000	8,853,000
A0122S	Utility Allowance						10,000
A0122Y	Ad-hoc Relief Allowance 2017				8,823,000	2,444,000	9,264,000
A01236	Deputation Allowance				13,702,000	2,119,000	2,517,000
A0123G	Ad-hoc Relief Allowance-2018				8,824,000	2,444,000	9,265,000
A0123P	Ad-hoc Relief A 2019				7,018,000	1,540,000	7,369,000
A01250	Incentive Allowance				212,135,000		25,000,000
A01270	Others				22,351,000	1,751,000	23,469,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				22,351,000	1,751,000	23,469,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**355,929,000**	**63,614,000**	**202,025,000**
A01273	Honoraria				354,000,000	62,261,000	200,000,000
000	Honoraria				354,000,000	62,261,000	200,000,000
A01274	Medical Charges				1,328,000	514,000	1,394,000
A01277	Contingent Paid Staff				512,000	250,000	538,000
A01278	Leave Salary				89,000	589,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**74,762,000**	**31,362,000**	**174,179,000**
A032	**TOTAL COMMUNICATIONS**			**1,946,000**	**804,000**	**1,427,000**
A03201	Postage and Telegraph			567,000	250,000	201,000
A03202	Telephone and Trunk Call			1,133,000	544,000	967,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			123,000	10,000	130,000
A03205	Courier and Pilot Service			81,000		85,000
A03270	Others			41,000		43,000
A033	**TOTAL UTILITIES**			**1,945,000**	**1,573,000**	**1,463,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000	572,000	1,000
A03303	Electricity			1,863,000	1,001,000	1,400,000
001	Electricity			1,863,000	1,001,000	1,400,000
A03304	Hot and Cold Weather Charges			71,000		51,000
A03370	Others			9,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**212,000**		**222,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			89,000		93,000
A03408	Rent of Machine & Equipment			122,000		128,000
A036	**TOTAL MOTOR VEHICLES**			**47,000**	**10,000**	**49,000**
A03603	Registration			47,000	10,000	49,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,805,000**	**5,471,000**	**12,126,000**
A03801	Training - domestic			3,373,000	150,000	3,542,000
001	Training - domestic			3,373,000	150,000	3,542,000
A03805	Travelling Allowance			3,726,000	4,493,000	3,900,000
001	Travelling Allowance			3,726,000	4,493,000	3,900,000
A03806	Transportation of Goods			3,483,000		3,400,000
A03807	P.O.L Charges			1,221,000	828,000	1,282,000

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03808	Conveyance Charges			1,000		1,000
A03829	CNG Charges (Non Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**58,807,000**	**23,504,000**	**158,892,000**
A03901	Stationery			3,402,000	3,389,000	3,400,000
A03902	Printing and Publication			40,500,000	9,337,000	40,000,000
001	Printing and Publications			40,500,000	9,337,000	40,000,000
A03903	Conference/Seminars/Workshops/ Symposia			3,368,000	2,217,000	3,536,000
A03905	Newspapers Periodicals and Books			61,000	57,000	64,000
001	News Papers, Periodicals & Books			61,000	57,000	64,000
A03906	Uniforms and Protective Clothing			21,000	20,000	22,000
A03907	Advertising & Publicity			3,483,000	1,004,000	3,500,000
001	Advertising & Publicity			1,458,000	1,004,000	3,500,000
A03915	Payments to Govt. Deptt. for Service Rendered			9,000		9,000
001	Payments to Govt. Dept.			9,000		9,000
A03917	Law Charges			65,000		68,000
A03919	Payments to Others for Service Rendered			162,000	351,000	170,000
001	Payments to Others for Service Rendered			162,000	351,000	170,000
A03940	Unforeseen expenditure			131,000		138,000
A03942	Cost of Other Stores			267,000	250,000	280,000
001	Cost of Other Stores			267,000	250,000	280,000
A03955	Computer Stationary			48,000	45,000	50,000
A03970	Others			7,290,000	6,834,000	7,655,000
001	Others			7,290,000	6,834,000	7,655,000
A03981	Learning Assessment/ PEACE					100,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**46,864,000**	**6,998,000**	**13,200,000**
A041	**TOTAL PENSION**			**46,864,000**	**6,998,000**	**13,200,000**
A04114	Superannuation Encashment Of L.P.R			2,000		1,500,000
A04170	Others			46,862,000	6,998,000	11,700,000
001	Other-Financial Assistance to deceased civil servants			46,862,000	6,998,000	11,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**3,400,000**	**3,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4483 Punjab Examination Commission Lahore					
A052 TOTAL GRANTS-DOMESTIC			5,000,000	3,400,000	3,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	3,400,000	3,500,000
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,400,000	3,500,000
A06 TOTAL TRANSFERS			208,000	195,000	211,000
A063 TOTAL ENTERTAINMENT & GIFTS			208,000	195,000	211,000
A06301 Entertainments & Gifts			208,000	195,000	211,000
001 Entertainment & Gifts			208,000	195,000	211,000
A09 TOTAL PHYSICAL ASSETS			2,161,000	1,176,000	2,269,000
A092 TOTAL COMPUTER EQUIPMENT			349,000	398,000	366,000
A09201 Hardware			89,000	154,000	93,000
A09202 Software			176,000	165,000	185,000
A09203 I.T. Equipment			84,000	79,000	88,000
A095 TOTAL PURCHASE OF TRANSPORT			1,185,000	90,000	1,244,000
A09501 Transport			1,185,000	90,000	1,244,000
001 Transport					1,244,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			455,000	427,000	478,000
A09601 Plant and Machinery			455,000	427,000	478,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			172,000	261,000	181,000
A09701 Purchase of Furniture and Fixture			172,000	261,000	181,000
A13 TOTAL REPAIRS AND MAINTENANCE			674,000	782,000	709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A130	**TOTAL TRANSPORT**			**334,000**	**463,000**	**351,000**
A13001	Transport			334,000	463,000	351,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**291,000**	**273,000**	**306,000**
A13101	Machinery and Equipment			291,000	273,000	306,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**32,000**	**36,000**
A13201	Furniture and Fixture			34,000	32,000	36,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**15,000**	**14,000**	**16,000**
A13301	Office Buildings			15,000	14,000	16,000
001	Office Buildings			15,000	14,000	16,000
Punjab Examination Commission Lahore				**901,026,000**	**168,600,000**	**626,670,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**83,621,000**	**98,150,000**	**83,621,000**
A011	**TOTAL PAY**			**53,811,000**	**57,094,000**	**53,811,000**
A011-1	**TOTAL PAY OF OFFICERS**			**33,235,000**	**31,717,000**	**33,235,000**
A01150	Others			33,235,000	31,717,000	33,235,000
002	Pay of Officers			33,235,000	31,717,000	33,235,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**20,576,000**	**25,377,000**	**20,576,000**
A01152	Personal pay			1,246,000	1,765,000	1,246,000
A01170	Others			19,330,000	23,612,000	19,330,000
002	Pay of Staff			19,330,000	23,612,000	19,330,000
A012	**TOTAL ALLOWANCES**			**29,810,000**	**41,056,000**	**29,810,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,632,000**	**41,055,000**	**29,632,000**
A01201	Senior Post Allowance			11,000	15,000	11,000
A01202	House Rent Allowance			6,109,000	6,481,000	6,109,000
A01203	Conveyance Allowance			8,578,000	4,572,000	8,578,000
A0120D	Integrated Allowance			72,000	51,000	72,000
A01216	Qualification Allowance			451,000	2,587,000	451,000
A01217	Medical Allowance			4,033,000	2,923,000	4,033,000
A01224	Entertainment Allowance			18,000	8,000	18,000
A0122M	Adhoc Relief Allowance-2016			5,275,000	3,806,000	5,275,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	5,533,000	1,000
A01236	Deputation Allowance			1,000	144,000	1,000
A01238	Charge Allowance			16,000	18,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	5,520,000	1,000
A0123P	Ad-hoc Relief A 2019			1,000	4,611,000	1,000
A01243	Special travelling allowance			1,000	13,000	1,000
A01253	Science Teaching Allowance			116,000	123,000	116,000
A01270	Others			4,948,000	4,650,000	4,948,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,948,000	4,650,000	4,948,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**178,000**	**1,000**	**178,000**
A01274	Medical Charges			177,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,248,000**	**1,637,000**	**1,248,000**
A032	**TOTAL COMMUNICATIONS**			**154,000**	**195,000**	**154,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			146,000	187,000	146,000
A033	**TOTAL UTILITIES**			**920,000**	**1,251,000**	**920,000**
A03301	Gas			37,000	109,000	37,000
A03302	Water			8,000		8,000
A03303	Electricity			875,000	1,142,000	875,000
001	Electricity			875,000	1,142,000	875,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**88,000**	**92,000**	**88,000**
A03805	Travelling Allowance			73,000	73,000	73,000
001	Travelling Allowance			73,000	73,000	73,000
A03807	P.O.L Charges			15,000	19,000	15,000
A039	**TOTAL GENERAL**			**86,000**	**99,000**	**86,000**
A03901	Stationery			30,000	38,000	30,000
A03905	Newspapers Periodicals and Books			10,000	15,000	10,000
001	News Papers, Periodicals & Books			10,000	15,000	10,000
A03907	Advertising & Publicity			8,000	8,000	8,000
001	Advertising & Publicity			8,000	8,000	8,000
A03942	Cost of Other Stores			37,000	37,000	37,000
001	Cost of Other Stores			37,000	37,000	37,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**660,000**	**6,500,000**	**660,000**
A041	**TOTAL PENSION**			**660,000**	**6,500,000**	**660,000**
A04114	Superannuation Encashment Of L.P.R			660,000	6,500,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			400,000	1,900,000	400,000
A052	**TOTAL GRANTS-DOMESTIC**			400,000	1,900,000	400,000
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	1,900,000	400,000
001	Fin. Assis. to the families of the persons who expires during service.			400,000	1,900,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			6,000	11,000	6,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			5,000	10,000	5,000
A09701	Purchase of Furniture and Fixture			5,000	10,000	5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			17,000	17,000	17,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			4,000	4,000	4,000
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			8,000	8,000	8,000
A13301	Office Buildings			8,000	8,000	8,000
001	Office Buildings			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**85,952,000**	**108,215,000**	**85,952,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**566,173,000**	**359,810,000**	**621,989,000**
A011	**TOTAL PAY**		**1100**	**1100**	**550,090,000**	**347,515,000**	**605,100,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**1100**	**1100**	**550,090,000**	**347,515,000**	**605,100,000**
A01156	Total Pay of contract staff		1100	1100	550,090,000	347,515,000	605,100,000
A007-M	Account Assistant	(BPS-15)		8			2,515,000
C174-M	Computer Operator	(BPS-15)		16			5,033,000
A007-M	Account Assistant	(BPS-14)	8		2,286,000		
C174-M	Computer Operator	(BPS-14)	16		4,575,000		
M243-M	Monitoring and Evaluation Assistant	(BPS-14)	1068	1068	541,851,000		596,036,000
C112-M	Chowkidar	(BPS-01)	8	8	1,378,000		1,516,000
001	Pay of Contract Staff (Officials)				550,090,000	347,515,000	605,100,000
A012	**TOTAL ALLOWANCES**				**16,083,000**	**12,295,000**	**16,889,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,083,000**	**12,295,000**	**16,889,000**
A01202	House Rent Allowance				2,530,000	1,770,000	2,657,000
A01203	Conveyance Allowance				914,000	1,149,000	960,000
A0120D	Integrated Allowance				63,000	46,000	66,000
A01217	Medical Allowance				632,000	592,000	664,000
A01226	Computer Allowance				562,000	183,000	590,000
A0122M	Adhoc Relief Allowance-2016				4,647,000	2,636,000	4,879,000
A0122Y	Ad-hoc Relief Allowance 2017				1,673,000	1,379,000	1,757,000
A0123G	Ad-hoc Relief Allowance-2018				1,673,000	1,364,000	1,757,000
A0123P	Ad-hoc Relief A 2019				1,673,000	1,397,000	1,757,000
A01270	Others				1,716,000	1,779,000	1,802,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,716,000	1,779,000	1,802,000
A03	**TOTAL OPERATING EXPENSES**				**72,922,000**	**60,246,000**	**73,799,000**
A034	**TOTAL OCCUPANCY COSTS**				**40,000**	**38,000**	**42,000**
A03407	Rates and Taxes				40,000	38,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			66,170,000	54,793,000	66,870,000
A03805 Travelling Allowance			6,027,000	2,814,000	3,720,000
001 Travelling Allowance			6,027,000	2,814,000	3,720,000
A03807 P.O.L Charges			60,143,000	51,979,000	63,150,000
A039 TOTAL GENERAL			6,712,000	5,415,000	6,887,000
A03901 Stationery			4,593,000	3,594,000	4,823,000
A03902 Printing and Publication			322,000	248,000	338,000
001 Printing and Publications			322,000	248,000	338,000
A03942 Cost of Other Stores			341,000	283,000	358,000
001 Cost of Other Stores			341,000	283,000	358,000
A03955 Computer Stationary			154,000	124,000	1,000
A03970 Others			1,302,000	1,166,000	1,367,000
001 Others			1,302,000	1,166,000	1,367,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,500,000		2,500,000
A052 TOTAL GRANTS-DOMESTIC			2,500,000		2,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001 Fin. Assis. to the families of the persons who expires during service.					2,500,000
A06 TOTAL TRANSFERS			33,000	25,000	35,000
A063 TOTAL ENTERTAINMENT & GIFTS			33,000	25,000	35,000
A06301 Entertainments & Gifts			33,000	25,000	35,000
001 Entertainment & Gifts			33,000	25,000	35,000
A09 TOTAL PHYSICAL ASSETS			92,000		97,000
A095 TOTAL PURCHASE OF TRANSPORT			92,000		97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09501	Transport			92,000		97,000
001	Transport					97,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,867,000**	**3,163,000**	**3,010,000**
A130	**TOTAL TRANSPORT**			**1,758,000**	**2,148,000**	**1,846,000**
A13001	Transport			1,758,000	2,148,000	1,846,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**625,000**	**583,000**	**656,000**
A13101	Machinery and Equipment			625,000	583,000	656,000
A132	**TOTAL FURNITURE AND FIXTURE**			**484,000**	**432,000**	**508,000**
A13201	Furniture and Fixture			484,000	432,000	508,000
Chief Minister's Monitoring Force				**644,587,000**	**423,244,000**	**701,430,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**4,500,043,000**	**4,365,876,000**	**52,315,000**
A052 TOTAL GRANTS-DOMESTIC			**4,500,043,000**	**4,365,876,000**	**52,315,000**
A05270 To Others			4,500,043,000	4,365,876,000	52,315,000
001 Others				50,000,000	
01Y Seized and Freezed taken over Madaaris and Schools in Punjab			1,350,000,000	1,537,621,000	
030 Pakistan Girls Guid Association, Lahore			17,000,000	15,937,000	17,000,000
032 All Pakistan Women Association (APWA), Lahore.			2,500,000	2,344,000	2,500,000
034 Punjab Boys Scouts Association, Lahore.			15,000,000	14,063,000	30,000,000
4P1 Brick Kiln Children/Parents			1,000,000		1,000,000
4P2 Danish Care Girls School, Baseera Town, Muzaffargarh			55,000,000	51,563,000	
9A2 GRANT IN AID TO CONVENT OF JESUS AND MARY, MURREE			15,000,000	15,000,000	
IX4 Education expenses of students from Balochistan studying in various divisional / district public			273,000		
K08 Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			1,650,000	1,348,000	1,815,000
X54 Establishment of Danish School in the Punjab			3,042,620,000	2,678,000,000	
A06 TOTAL TRANSFERS			**58,300,000**	**53,719,000**	**1,000,000**
A064 TOTAL OTHER TRANSFER PAYMENTS			**58,300,000**	**53,719,000**	**1,000,000**
A06470 Others			58,300,000	53,719,000	1,000,000
028 Grant in Aid to Cadet College Okara.			9,900,000	9,281,000	
029 Grant in Aid to Cadet College, Choa Saidan Shah, Chakwal.			22,500,000	21,094,000	
030 Grant in Aid to Cadet College, Pasrur, Sialkot.			9,900,000	9,281,000	
033 HR involved in Punjab Education Professionals Standard Council			1,000,000		1,000,000
040 Grant in Aid for Cadet College, Essa Khel District Mianwali			15,000,000	14,063,000	
Miscellaneous Grants School Education			**4,558,343,000**	**4,419,595,000**	**53,315,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**188,993,000**	**190,238,000**	**201,211,000**
A011	**TOTAL PAY**		**204**	**203**	**60,855,000**	**71,020,000**	**66,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**81**	**42,876,000**	**50,971,000**	**47,168,000**
A01101	Total Basic Pay of Officers		81	81	42,815,000	50,815,000	47,097,000
D110-M	Director General	(BPS-20)	1	1	872,000		959,000
A020-M	Additional Director	(BPS-19)	1	1	762,000		838,000
C354-F	Course Coordinator	(BPS-19)		2			2,000,000
C354-M	Course Coordinator	(BPS-19)	5	3	4,808,000		3,289,000
R124-M	Regional Programme Manager	(BPS-19)	5	5	4,933,000		5,426,000
C302-M	Cameraman-Cum-Producer	(BPS-18)	1	1	478,000		526,000
D051-F	Deputy Director	(BPS-18)		3			1,986,000
D051-M	Deputy Director	(BPS-18)	5	2	3,008,000		1,323,000
D499-M	Data Base Manager	(BPS-18)	1	1	506,000		557,000
S315-M	System Analyst	(BPS-18)	1	1	506,000		557,000
A146-F	Assistant Director	(BPS-17)		1			608,000
A146-M	Assistant Director	(BPS-17)	5	4	2,763,000		2,432,000
C176-M	Computer Programmer	(BPS-17)	1	1	404,000		444,000
E074-M	Estate Officer	(BPS-17)	1	1	630,000		693,000
L047-M	Law Officer	(BPS-17)	1	1	449,000		494,000
L066-M	Librarian	(BPS-17)	1	1	404,000		444,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	672,000		739,000
P076-M	Planning Officer	(BPS-17)	2	2	740,000		814,000
S282-M	Superintendent	(BPS-17)	4	4	1,674,000		1,841,000
S438-F	Senior Subject Specialist	(BPS-17)		13			7,774,000
S438-M	Senior Subject Specialist	(BPS-17)	22	9	11,971,000		5,394,000
A097-M	Assistant	(BPS-16)	10	10	3,456,000		3,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A337-F	Assistant Librarian	(BPS-16)		1			200,000
A337-M	Assistant Librarian	(BPS-16)	2	1	513,000		364,000
B131-M	Bursar	(BPS-16)	1	1	256,000		282,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	241,000		265,000
D020-M	Data Entry Operator	(BPS-16)	6	6	2,258,000		2,484,000
P037-M	Personal Assistant	(BPS-16)	1	1	332,000		365,000
S245-M	Store Officer	(BPS-16)	1	1	179,000		197,000
A01102	Personal pay				47,000	97,000	52,000
A01103	Special Pay					30,000	
A01105	Qualification Pay				14,000	29,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**122**	**17,979,000**	**20,049,000**	**19,001,000**
A01151	Total Basic Pay of Other Staff		123	122	17,979,000	19,979,000	19,000,000
A008-M	Accountant	(BPS-15)	2	2	302,000		319,000
C173-M	Computer Operator	(BPS-15)		2			821,000
C230-M	Care Taker	(BPS-15)	1	1	366,000		387,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,480,000		1,564,000
S214-M	Steno-Typist	(BPS-14)	4	4	719,000		760,000
D020-M	Data Entry Operator	(BPS-12)	13		2,669,000		
J221-M	Junior Computer Operator	(BPS-12)		10			2,000,000
C040-M	Cashier	(BPS-11)	1	1	147,000		155,000
I082	IT Lab Technician	(BPS-11)	1	1	147,000		155,000
J019-M	Junior Clerk	(BPS-11)	11	11	1,816,000		1,919,000
S250-M	Store Keeper	(BPS-11)	1	1	147,000		155,000
T018-M	Technical Assistant	(BPS-11)		1			173,000
F041-M	Film Projectionist	(BPS-09)		1			164,000
T018-M	Technical Assistant	(BPS-09)	1		164,000		
F041-M	Film Projectionist	(BPS-08)	1		155,000		
L003-M	Laboratory Assistant	(BPS-08)		3			389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L003-M	Laboratory Assistant	(BPS-07)	3		368,000		
T036-M	Telephone Operator	(BPS-07)	1	1	134,000		142,000
G050-M	Glass Blower	(BPS-06)	1	1	108,000		114,000
I055-M	Instrument Maker	(BPS-06)	1	1	108,000		114,000
M012-M	Machinist	(BPS-06)	1	1	105,000		111,000
D089-M	Despatch Rider	(BPS-04)	2		263,000		
D186-M	Driver	(BPS-04)	20	20	2,775,000		2,933,000
C027-M	Carpenter	(BPS-03)	1	1	98,000		104,000
D089-M	Despatch Rider	(BPS-03)		2			278,000
E034-M	Electrician	(BPS-03)	1	1	124,000		131,000
M019-M	Mali	(BPS-03)	4	4	439,000		464,000
P095-M	Plumber	(BPS-02)	1	1	113,000		119,000
S059-M	Security Guard	(BPS-02)	6	6	635,000		671,000
T101-M	Tubewell Operator	(BPS-02)	1	1	116,000		123,000
K020-M	Kitchen Attendant	(BPS-01)	4	4	427,000		451,000
N006-F	Naib Qasid	(BPS-01)		1			167,000
N006-M	Naib Qasid	(BPS-01)	28	27	3,470,000		3,500,000
S309-M	Sweeper Jamadar	(BPS-01)	8	8	584,000		617,000
A01152	Personal pay					70,000	1,000
A012	**TOTAL ALLOWANCES**				**128,138,000**	**119,218,000**	**135,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,559,000**	**75,639,000**	**65,342,000**
A01201	Senior Post Allowance				7,000	7,000	8,000
A01202	House Rent Allowance				6,184,000	9,184,000	7,112,000
A01203	Conveyance Allowance				6,241,000	6,241,000	6,400,000
A0120D	Integrated Allowance				196,000	196,000	225,000
A01216	Qualification Allowance				744,000	2,244,000	856,000
A01217	Medical Allowance				4,096,000	4,096,000	4,200,000
A0121N	Personal Allowance				244,000	1,744,000	281,000
A01224	Entertainment Allowance				54,000	84,000	62,000
A01226	Computer Allowance				200,000	250,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A0122M Adhoc Relief Allowance-2016			5,194,000	6,194,000	5,400,000
A0122Y Ad-hoc Relief Allowance 2017			6,613,000	7,613,000	7,000,000
A01236 Deputation Allowance			121,000	121,000	120,000
A01239 Special Allowance			13,195,000	14,195,000	13,300,000
001 Special Allowance			13,195,000	14,195,000	13,300,000
A0123E Executive Allowance				6,000,000	4,053,000
A0123G Ad-hoc Relief Allowance-2018			6,532,000	7,532,000	7,000,000
A0123P Ad-hoc Relief A 2019			4,802,000	5,802,000	4,900,000
A01270 Others			4,136,000	4,136,000	4,200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,136,000	4,136,000	4,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**69,579,000**	**43,579,000**	**69,700,000**
A01273 Honoraria			65,951,000	40,951,000	66,000,000
000 Honoraria			65,951,000	40,951,000	66,000,000
A01274 Medical Charges			1,272,000	1,272,000	1,290,000
A01277 Contingent Paid Staff			1,100,000	1,100,000	1,130,000
A01278 Leave Salary			636,000	136,000	640,000
A01299 Others			620,000	120,000	640,000
001 Others			620,000	120,000	640,000
A03 TOTAL OPERATING EXPENSES			**682,308,000**	**270,421,000**	**715,190,000**
A032 TOTAL COMMUNICATIONS			**25,798,000**	**130,716,000**	**25,953,000**
A03201 Postage and Telegraph			383,000	159,000	390,000
A03202 Telephone and Trunk Call			1,531,000	735,000	1,550,000
A03204 Electronic Communication			23,729,000	129,747,000	23,850,000
A03205 Courier and Pilot Service			154,000	74,000	162,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			**11,450,000**	**14,964,000**	**12,479,000**
A03301 Gas			401,000	76,000	421,000
A03302 Water				3,201,000	1,000,000
A03303 Electricity			10,863,000	11,685,000	10,863,000
001 Electricity			10,863,000	11,685,000	10,863,000
A03304 Hot and Cold Weather Charges			185,000	1,000	194,000
A03370 Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A034	**TOTAL OCCUPANCY COSTS**			507,000	1,377,000	501,000
A03407	Rates and Taxes			507,000	276,000	500,000
A03412	Swerage Charges/Waste Charges				1,101,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			416,943,000	17,330,000	437,267,000
A03805	Travelling Allowance			382,725,000	8,804,000	401,861,000
001	Travelling Allowance			382,725,000	8,804,000	401,861,000
A03806	Transportation of Goods			536,000	50,000	563,000
A03807	P.O.L Charges			8,420,000	6,893,000	8,841,000
A03808	Conveyance Charges			25,260,000	1,581,000	26,000,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03820	Others			1,000	1,000	1,000
A039	**TOTAL GENERAL**			227,610,000	106,034,000	238,990,000
A03901	Stationery			38,273,000	48,682,000	40,187,000
A03902	Printing and Publication			160,745,000	6,499,000	168,782,000
001	Printing and Publications			160,745,000	6,499,000	168,782,000
A03903	Conference/Seminars/Workshops/ Symposia			995,000	433,000	1,045,000
A03905	Newspapers Periodicals and Books			1,301,000	1,370,000	1,366,000
001	News Papers, Periodicals & Books			1,301,000	1,370,000	1,366,000
A03906	Uniforms and Protective Clothing			116,000	108,000	122,000
A03907	Advertising & Publicity			995,000	433,000	1,045,000
001	Advertising & Publicity			995,000	433,000	1,045,000
A03918	Exhibitions, Fairs & Other National Celebrations			229,000	65,000	240,000
A03919	Payments to Others for Service Rendered			919,000	3,261,000	965,000
001	Payments to Others for Service Rendered				3,261,000	
A03926	Allies Branch of the Provincial C.I.D			307,000	87,000	322,000
A03942	Cost of Other Stores			766,000	3,568,000	804,000
001	Cost of Other Stores			766,000	3,568,000	804,000
A03970	Others			22,964,000	41,528,000	24,112,000
001	Others			22,964,000	41,528,000	24,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,234,000**	**532,000**	**3,396,000**
A041	**TOTAL PENSION**			**3,234,000**	**532,000**	**3,396,000**
A04114	Superannuation Encashment Of L.P.R			3,234,000	532,000	3,396,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,240,000**	**3,663,000**	**9,702,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,240,000**	**3,663,000**	**9,702,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,240,000	3,663,000	9,702,000
001	Fin. Assis. to the families of the persons who expires during service.			9,240,000	3,663,000	9,702,000
A06	**TOTAL TRANSFERS**			**28,350,000**	**109,078,000**	**28,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**28,350,000**	**109,078,000**	**28,500,000**
A06301	Entertainments & Gifts			28,350,000	109,078,000	28,500,000
001	Entertainment & Gifts			28,350,000	109,078,000	28,500,000
A09	**TOTAL PHYSICAL ASSETS**			**24,729,000**	**20,996,000**	**25,965,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**765,000**	**9,617,000**	**803,000**
A09203	I.T. Equipment			765,000	9,617,000	803,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**765,000**	**281,000**	**803,000**
A09501	Transport			765,000	281,000	803,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**23,046,000**	**9,005,000**	**24,198,000**
A09601	Plant and Machinery			23,046,000	9,005,000	24,198,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			153,000	2,093,000	161,000
A09701 Purchase of Furniture and Fixture			153,000	2,093,000	161,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,605,000	48,780,000	3,786,000
A130 TOTAL TRANSPORT			1,231,000	5,154,000	1,293,000
A13001 Transport			1,231,000	5,154,000	1,293,000
A131 TOTAL MACHINERY AND EQUIPMENT			439,000	1,411,000	461,000
A13101 Machinery and Equipment			439,000	1,411,000	461,000
A132 TOTAL FURNITURE AND FIXTURE			615,000	677,000	646,000
A13201 Furniture and Fixture			615,000	677,000	646,000
A133 TOTAL BUILDINGS AND STRUCTURE			529,000	40,796,000	555,000
A13301 Office Buildings			528,000	40,795,000	554,000
A13370 Others			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			791,000	742,000	831,000
A13703 I.T. Equipment			791,000	742,000	831,000
In Sevrice Teachers Training			**940,459,000**	**643,708,000**	**987,750,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**13,803,000**	**13,803,000**	**60,000,000**
A011 TOTAL PAY			**13,803,000**	**13,803,000**	**45,000,000**
A011-1 TOTAL PAY OF OFFICERS			**13,803,000**	**13,803,000**	**30,000,000**
A01150 Others			13,803,000	13,803,000	30,000,000
002 Pay of Officers			13,803,000	13,803,000	30,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**15,000,000**
A01170 Others					15,000,000
002 Pay of Staff					15,000,000
A012 TOTAL ALLOWANCES					**15,000,000**
A012-1 TOTAL REGULAR ALLOWANCES					**15,000,000**
A01270 Others					15,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**100,000,000**	**93,751,000**	**20,000,000**
A052 TOTAL GRANTS-DOMESTIC			**100,000,000**	**93,751,000**	**20,000,000**
A05270 To Others			100,000,000	93,751,000	20,000,000
001 Others				93,751,000	
029 Lawrence College, Ghora Gali, Maree			100,000,000		20,000,000
Lawrence College Ghora Gali Murree			**113,803,000**	**107,554,000**	**80,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**20,887,767,000**	**20,284,835,000**	**22,680,954,000**
A011	**TOTAL PAY**		**38665**	**38665**	**12,701,272,000**	**12,484,320,000**	**13,984,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20048**	**20048**	**10,255,358,000**	**10,191,487,000**	**11,285,624,000**
A01101	Total Basic Pay of Officers		20048	20048	10,194,104,000	10,118,732,000	11,217,831,000
P133-F	Principal	(BPS-20)	69	69	86,382,000		95,051,000
P133-M	Principal	(BPS-20)	66	66	75,862,000		83,448,000
P154-F	Professor	(BPS-20)	36	36	52,155,000		57,371,000
P154-M	Professor	(BPS-20)	79	79	94,827,000		104,310,000
A294-F	Associate Professor	(BPS-19)	2	2	1,296,000		1,464,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	392	391	383,958,000		420,218,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	876	877	761,109,000		837,795,000
C304-F	Chief Librarian	(BPS-19)	1	1	664,000		730,000
C304-M	Chief Librarian	(BPS-19)	2	2	1,517,000		1,669,000
P133-F	Principal	(BPS-19)	327	323	265,680,000		290,688,000
P133-M	Principal	(BPS-19)	189	192	159,055,000		178,369,000
V017-F	Vice Principal	(BPS-19)	1	1	948,000		1,043,000
V017-M	Vice Principal	(BPS-19)	6	6	5,690,000		6,259,000
A245-F	Assistant Professor	(BPS-18)	2385	2417	1,463,727,000		1,625,393,000
A245-M	Assistant Professor	(BPS-18)	2418	2430	1,656,768,000		1,828,130,000
A294-M	Associate Professor	(BPS-18)		2			1,319,000
A369-F	Associate/ Asstt. Professor	(BPS-18)		1			300,000
O101-M	OSD Deceased	(BPS-18)	4	4	443,000		487,000
S093-F	Senior Librarian	(BPS-18)	16	17	9,483,000		11,481,000
S093-M	Senior Librarian	(BPS-18)	7	8	5,026,000		6,529,000
C267-M	Cataloguer/Burser	(BPS-17)	4	3	2,206,000		1,390,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
D122-F	Director Physical Education	(BPS-17)	254	259	73,984,000		83,504,000
D122-M	Director Physical Education	(BPS-17)	143	144	49,180,000		54,305,000
L057-F	Lecturer	(BPS-17)	6624	6547	2,552,277,000		2,769,851,000
L057-M	Lecturer	(BPS-17)	5122	5148	2,124,128,000		2,351,218,000
L066-F	Librarian	(BPS-17)	372	368	145,019,000		157,377,000
L066-M	Librarian	(BPS-17)	247	249	92,889,000		103,047,000
O101-M	OSD Deceased	(BPS-17)	1	1	133,000		146,000
P022-M	Part-Time Lecturer	(BPS-17)	1	1	664,000		730,000
S282-F	Superintendent	(BPS-17)	2	2	1,145,000		1,298,000
S282-M	Superintendent	(BPS-17)	94	94	42,498,000		47,733,000
S472-M	Senior Bursar	(BPS-17)	2	2	948,000		1,043,000
B131-M	Bursar	(BPS-16)	1	1	570,000		621,000
C267-M	Cataloguer/Burser	(BPS-16)	17	17	6,165,000		6,782,000
D028-M	Demonstrator	(BPS-16)	14	14	2,845,000		3,130,000
D122-F	Director Physical Education	(BPS-16)	33	33	8,535,000		9,389,000
D122-M	Director Physical Education	(BPS-16)	26	26	7,112,000		7,823,000
H108-F	Head Clerk/Assistant	(BPS-16)	20	14	4,967,000		4,073,000
H108-M	Head Clerk/Assistant	(BPS-16)	184	190	50,080,000		57,731,000
O101-M	OSD Deceased	(BPS-16)	1	1	89,000		98,000
R036-M	Registrar	(BPS-16)	1	1	380,000		418,000
S282-M	Superintendent	(BPS-16)	4	4	1,517,000		1,669,000
S334-F	Stenographer/Steno-Typist	(BPS-16)	1	1	380,000		418,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	1	1	380,000		418,000
S472-M	Senior Bursar	(BPS-16)	3	3	1,423,000		1,565,000
A01102	Personal pay				60,976,000	70,835,000	67,196,000
A01103	Special Pay				86,000	1,646,000	95,000
A01105	Qualification Pay				192,000	274,000	500,000
A01106	Total Pay of contract staff						1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A01150	Others						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18617	18617	2,445,914,000	2,292,833,000	2,699,028,000
A01151	Total Basic Pay of Other Staff		18617	18617	2,441,120,000	2,288,415,000	2,693,625,000
B097-M	Burser	(BPS-15)	3	3	854,000		939,000
P003-F	P.T.I.	(BPS-15)	1	1	285,000		314,000
P003-M	P.T.I.	(BPS-15)	10	10	3,794,000		4,173,000
H108-F	Head Clerk/Assistant	(BPS-14)	34	34	9,483,000		10,431,000
H108-M	Head Clerk/Assistant	(BPS-14)	390	390	151,725,000		166,898,000
L011-F	Laboratory Supervisor	(BPS-14)	1	1	169,000		209,000
L011-M	Laboratory Supervisor	(BPS-14)	9	9	1,997,000		2,275,000
O101-M	OSD Deceased	(BPS-14)	2	2	177,000		195,000
S078-F	Senior Clerk	(BPS-14)	75	76	17,372,000		19,417,000
S078-M	Senior Clerk	(BPS-14)	796	795	174,125,000		191,869,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	5	5	1,423,000		1,565,000
W013-F	Warder	(BPS-14)	18	18	5,690,000		6,259,000
A334-M	Accountant	(BPS-11)	4	4	1,423,000		1,565,000
C134-F	Clerk	(BPS-11)	29	16	4,278,000		2,770,000
C134-M	Clerk	(BPS-11)	72	85	10,497,000		14,052,000
J019-F	Junior Clerk	(BPS-11)	104	103	14,364,000		15,648,000
J019-M	Junior Clerk	(BPS-11)	1155	1158	198,660,000		219,160,000
L070-F	Library Clerk	(BPS-11)	1		117,000		
O101-M	OSD Deceased	(BPS-11)	1	1	89,000		98,000
L058-F	Lecturer Assistant	(BPS-10)	217	216	54,725,000		59,978,000
L058-M	Lecturer Assistant	(BPS-10)	372	376	106,687,000		118,070,000
C025-M	Care-Taker	(BPS-09)	199	199	41,725,000		45,898,000
C230-F	Care Taker	(BPS-09)	49	38	7,856,000		7,060,000
C230-M	Care Taker	(BPS-09)	221	232	25,923,000		30,238,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L058-F	Lecturer Assistant	(BPS-09)	10	10	1,897,000		2,087,000
L058-M	Lecturer Assistant	(BPS-09)	5	5	1,423,000		1,565,000
C134-M	Clerk	(BPS-07)	2		306,000		
C230-M	Care Taker	(BPS-07)	1	1	190,000		209,000
I055-M	Instrument Maker	(BPS-07)	2	2	380,000		418,000
J029-F	Junior Lecture Assistant	(BPS-07)	8	8	1,897,000		2,087,000
J029-M	Junior Lecture Assistant	(BPS-07)	5	5	1,423,000		1,565,000
L004-M	Laboratory Assistant	(BPS-07)	7	7	2,371,000		2,608,000
L058-F	Lecturer Assistant	(BPS-07)	928	845	89,562,000		87,402,000
L058-M	Lecturer Assistant	(BPS-07)	1346	1426	165,132,000		191,930,000
L068-M	Library Assistant	(BPS-07)	3	3	570,000		627,000
L070-F	Library Clerk	(BPS-07)	177	157	8,404,000		6,713,000
L070-M	Library Clerk	(BPS-07)	479	500	55,572,000		64,279,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	3	3	1,186,000		1,305,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	20	20	4,742,000		5,216,000
O046-M	Overseer	(BPS-07)	1	1	285,000		314,000
C106-F	Child Care Worker	(BPS-06)	6	6	1,423,000		1,565,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	2	2	475,000		523,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	37	37	7,769,000		8,551,000
G020-M	Gasman	(BPS-06)	6	6	1,423,000		1,565,000
G050-M	Glass Blower	(BPS-06)	1	1	190,000		209,000
M205-F	Mason/Electrician	(BPS-06)	1	1	143,000		157,000
M205-M	Mason/Electrician	(BPS-06)	10	10	2,086,000		2,295,000
Q008-F	Qari/Moazzin/Imam	(BPS-06)	3	3	570,000		627,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	6	6	1,423,000		1,565,000
S024-M	Sanitary Supervisor	(BPS-06)	2	2	475,000		523,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
C251-M	Carpenter/Caster	(BPS-05)	2	2	380,000	418,000
M081-M	Mechanic Supervisor	(BPS-05)	21	21	4,268,000	4,695,000
M205-M	Mason/Electrician	(BPS-05)	1	1	113,000	127,000
D186-M	Driver	(BPS-04)	214	214	30,070,000	33,191,000
D236-M	Driver/Cleaner Operator	(BPS-04)	2	2	380,000	418,000
O101-M	OSD Deceased	(BPS-03)	3	3	266,000	293,000
S059-M	Security Guard	(BPS-03)	1	1	285,000	314,000
D003-M	Daftri	(BPS-02)	35	35	5,690,000	6,259,000
O101-M	OSD Deceased	(BPS-02)	1	1	89,000	98,000
A324-F	Ayas	(BPS-01)	37	37	4,742,000	5,210,000
B054-M	Boatman	(BPS-01)	3	3	285,000	314,000
B095-M	Bullock Man	(BPS-01)	2	2	285,000	314,000
C112-F	Chowkidar	(BPS-01)	1381	1355	127,806,000	137,917,000
C112-M	Chowkidar	(BPS-01)	944	970	73,870,000	84,921,000
C181-M	Conductor	(BPS-01)	202	202	20,331,000	22,412,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	404	374	50,322,000	52,536,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	3157	3208	355,694,000	398,673,000
C257-M	Chowkidar/Baildar/Mali/Sw	(BPS-01)	2	2	190,000	209,000
C260-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1		100,000	
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	38	39	4,742,000	5,328,000
C262-M	Chowkidar/Mali/Sweeper	(BPS-01)	4	4	475,000	523,000
G068-M	Groundman/Gate Keeper	(BPS-01)	46	46	6,639,000	7,303,000
L006-F	Laboratory Attendant	(BPS-01)	566	511	60,034,000	60,174,000
L006-M	Laboratory Attendant	(BPS-01)	2322	2378	254,752,000	288,165,000
L069-F	Library Attendant	(BPS-01)	17	17	2,371,000	2,608,000
L069-M	Library Attendant	(BPS-01)	87	86	19,178,000	20,983,000
M019-M	Mali	(BPS-01)	162	162	11,380,000	12,518,000
M041-M	Marker	(BPS-01)	1	1	143,000	157,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M201-M	Mali / Chowkidar / Sanitary Worker	(BPS-01)	7	7	949,000		1,044,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)	116	104	12,052,000		11,695,000
N006-F	Naib Qasid	(BPS-01)	257	223	24,701,000		23,499,000
N006-M	Naib Qasid	(BPS-01)	1674	1708	176,236,000		198,791,000
O028-M	Operator	(BPS-01)	8	8	1,423,000		1,565,000
O101-M	OSD Deceased	(BPS-01)	1	1	89,000		98,000
S059-M	Security Guard	(BPS-01)	1	1	238,000		262,000
S311-M	Sanitary Worker	(BPS-01)	48	39	4,089,000		3,728,000
S320-M	Sweeper/Chowkidar	(BPS-01)	2	2	285,000		314,000
S340-M	Sports Cooli	(BPS-01)	8	8	1,423,000		1,565,000
A01152	Personal pay				4,794,000	4,104,000	5,400,000
A01153	Special Pay						1,000
A01156	Total Pay of contract staff					314,000	1,000
A01170	Others						1,000
A012	**TOTAL ALLOWANCES**				**8,186,495,000**	**7,800,515,000**	**8,696,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,184,375,000**	**7,793,821,000**	**8,694,550,000**
A01201	Senior Post Allowance				3,545,000	2,689,000	4,077,000
A01202	House Rent Allowance				1,131,651,000	1,262,132,000	1,226,550,000
A01203	Conveyance Allowance				1,420,080,000	916,583,000	1,445,045,000
A0120D	Integrated Allowance				28,151,000	23,208,000	29,313,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,876,000	58,084,000	77,126,000
A01211	Hill Allowance				4,435,000	3,250,000	4,525,000
A01216	Qualification Allowance				183,074,000	460,933,000	270,944,000
A01217	Medical Allowance				824,367,000	657,457,000	856,894,000
A0121N	Personal Allowance				135,214,000	137,877,000	121,698,000
A01224	Entertainment Allowance				13,189,000	8,885,000	13,558,000
A0122M	Adhoc Relief Allowance-2016				1,049,875,000	898,371,000	1,086,238,000
A0122N	Special Conveyance Allowance to Disabled Employees				5,122,000	21,042,000	6,318,000
A0122Y	Ad-hoc Relief Allowance 2017				1,105,183,000	1,241,056,000	1,205,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01236	Deputation Allowance			128,000	280,000	288,000
A01238	Charge Allowance			35,671,000	36,185,000	36,896,000
A01239	Special Allowance			75,000	3,173,000	264,000
001	Special Allowance				3,173,000	
A0123G	Ad-hoc Relief Allowance-2018			1,105,183,000	1,238,874,000	1,205,906,000
A0123P	Ad-hoc Relief A 2019			866,339,000	750,913,000	899,573,000
A01243	Special travelling allowance			301,000	805,000	
A01267	Warden/Boarding Allowance				110,000	43,000
A01270	Others			196,916,000	71,914,000	204,237,000
001	Others			2,000		2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			152,664,000	71,914,000	159,235,000
105	Block Allocation for Insentives for Teachers Under CM'S Programme			44,250,000		45,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,120,000**	**6,694,000**	**1,752,000**
A01273	Honoraria			1,096,000	1,096,000	1,110,000
000	Honoraria			1,096,000	1,096,000	1,110,000
A01274	Medical Charges			979,000	4,003,000	590,000
A01278	Leave Salary			45,000	1,090,000	52,000
A01299	Others				505,000	
A03	**TOTAL OPERATING EXPENSES**			**948,129,000**	**1,380,324,000**	**1,890,204,000**
A032	**TOTAL COMMUNICATIONS**			**28,223,000**	**26,421,000**	**23,699,000**
A03201	Postage and Telegraph			4,412,000	4,136,000	3,347,000
A03202	Telephone and Trunk Call			23,730,000	22,247,000	20,352,000
A03203	Telex Teleprinter and Fax			81,000	38,000	
A033	**TOTAL UTILITIES**			**172,381,000**	**166,609,000**	**180,272,000**
A03301	Gas			22,196,000	20,809,000	22,534,000
A03302	Water			5,054,000	9,739,000	10,238,000
A03303	Electricity			139,516,000	130,797,000	142,092,000
001	Electricity			139,202,000	130,797,000	142,092,000
A03304	Hot and Cold Weather Charges			5,615,000	5,264,000	5,358,000
A03305	POL for Generator					50,000
A034	**TOTAL OCCUPANCY COSTS**			**617,000**	**621,000**	**616,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03402	Rent for Office Building			17,000	58,000	18,000
A03407	Rates and Taxes			600,000	563,000	598,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,914,000**	**62,907,000**	**131,324,000**
A03801	Training - domestic			36,476,000	34,371,000	100,001,000
003	Block for Foreign and Domestic Training Programme			36,450,000	34,371,000	100,000,000
A03805	Travelling Allowance			21,435,000	20,095,000	22,735,000
001	Travelling Allowance			20,748,000	20,095,000	22,735,000
A03806	Transportation of Goods			2,147,000	2,013,000	2,156,000
A03807	P.O.L Charges			6,626,000	6,212,000	6,421,000
A03808	Conveyance Charges			230,000	216,000	11,000
A039	**TOTAL GENERAL**			**679,994,000**	**1,123,766,000**	**1,554,293,000**
A03901	Stationery			25,764,000	24,154,000	27,756,000
A03902	Printing and Publication			6,253,000	5,862,000	6,673,000
001	Printing and Publications			6,253,000	5,862,000	6,673,000
A03903	Conference/Seminars/Workshops/ Symposia			1,546,000	1,450,000	1,771,000
A03905	Newspapers Periodicals and Books			42,405,000	39,754,000	43,624,000
001	News Papers, Periodicals & Books			42,220,000	39,754,000	43,624,000
A03906	Uniforms and Protective Clothing			1,408,000	1,320,000	1,528,000
A03907	Advertising & Publicity			6,396,000	5,997,000	6,689,000
001	Advertising & Publicity			5,819,000	5,997,000	6,689,000
A03917	Law Charges			491,000	461,000	506,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,119,000	1,987,000	2,228,000
A03919	Payments to Others for Service Rendered			484,000	52,204,000	77,000
001	Payments to Others for Service Rendered				52,204,000	
A03942	Cost of Other Stores			5,950,000	5,578,000	6,503,000
001	Cost of Other Stores			5,941,000	5,578,000	6,503,000
A03955	Computer Stationary			26,000	24,000	102,000
A03959	Stipend Incentives Awards And Allied Expenditure				475,182,000	1,000
A03970	Others			587,152,000	509,793,000	1,456,835,000
001	Others			21,113,000	19,793,000	21,835,000
101	Sports League in Educational Institutes			9,839,000		10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
191	Block Allocation for Chief Minister's Merit Scholarship.			540,000,000	490,000,000	540,000,000
193	Block Allocation for Consultancy Charges			8,100,000		50,000,000
194	Block Allocation for Seminars/Conferences			8,100,000		1,000,000
196	Block Allocation for Rehmatul-Lil-Alameen Scholarship					834,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,498,000**	**628,932,000**	**405,803,000**
A041	**TOTAL PENSION**			**4,498,000**	**628,932,000**	**405,803,000**
A04114	Superannuation Encashment Of L.P.R			4,498,000	628,932,000	405,803,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**935,001,000**	**702,001,000**	**2,495,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**935,001,000**	**702,001,000**	**2,495,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			285,001,000	285,001,000	285,001,000
001	Fin. Assis. to the families of the persons who expires during service.			285,001,000	285,001,000	285,001,000
A05270	To Others			650,000,000	417,000,000	2,210,000,000
001	Others				417,000,000	
075	Block Allocation for College Buses			150,000,000		100,000,000
088	Block Allocation for SNE posts in BS-Program Colleges					910,000,000
4H4	Block Allocation For Autonomous Institutions.			500,000,000		1,200,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,483,000**	**21,078,000**	**26,197,000**
A130	**TOTAL TRANSPORT**			**940,000**	**881,000**	**967,000**
A13001	Transport			940,000	881,000	967,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,776,000**	**10,103,000**	**12,251,000**
A13101	Machinery and Equipment			10,727,000	10,057,000	11,226,000
A13102	Medical and Laboratory Equipments			49,000	46,000	1,025,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,692,000**	**10,024,000**	**11,315,000**
A13201	Furniture and Fixture			10,692,000	10,024,000	11,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A137 TOTAL COMPUTER EQUIPMENT			**75,000**	**70,000**	**1,664,000**
A13701 Hardware			75,000	70,000	1,664,000
Arts Colleges			**22,797,878,000**	**23,017,170,000**	**27,498,159,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4676	**University of Mianwali**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**225,000,000**
A011	**TOTAL PAY**					**135,000,000**
A011-1	**TOTAL PAY OF OFFICERS**					**85,000,000**
A01150	Others					85,000,000
002	Pay of Officers					85,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**50,000,000**
A01170	Others					50,000,000
002	Pay of Staff					50,000,000
A012	**TOTAL ALLOWANCES**					**90,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**90,000,000**
A01270	Others					90,000,000
001	Others					90,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**239,000,000**	**224,063,000**	**25,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**239,000,000**	**224,063,000**	**25,000,000**
A05270	To Others			239,000,000	224,063,000	25,000,000
001	Others			239,000,000	224,063,000	25,000,000
University of Mianwali				**239,000,000**	**224,063,000**	**250,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4677	**Rawalpindi Women University Rawalpindi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				173,504,000	295,000,000
A011	**TOTAL PAY**				107,209,000	160,000,000
A011-1	**TOTAL PAY OF OFFICERS**				100,256,000	100,000,000
A01101	Total Basic Pay of Officers				98,659,000	
A01102	Personal pay				1,597,000	
A01150	Others					100,000,000
002	Pay of Officers					100,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**				6,953,000	60,000,000
A01151	Total Basic Pay of Other Staff				6,929,000	
A01152	Personal pay				24,000	
A01170	Others					60,000,000
002	Pay of Staff					60,000,000
A012	**TOTAL ALLOWANCES**				66,295,000	135,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				65,920,000	135,000,000
A01201	Senior Post Allowance				52,000	
A01202	House Rent Allowance				13,659,000	
A01203	Conveyance Allowance				6,399,000	
A01209	Special Additional Allowance				243,000	
A0120D	Integrated Allowance				53,000	
A01216	Qualification Allowance				4,431,000	
A01217	Medical Allowance				4,996,000	
A0121N	Personal Allowance				915,000	
A01224	Entertainment Allowance				86,000	
A0122M	Adhoc Relief Allowance-2016				6,962,000	
A0122N	Special Conveyance Allowance to Disabled Employees				78,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,196,000	
A01238	Charge Allowance				86,000	
A0123G	Ad-hoc Relief Allowance-2018				11,067,000	
A0123P	Ad-hoc Relief A 2019				5,925,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01270	Others				772,000	135,000,000
001	Others				772,000	135,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**375,000**	
A01273	Honoraria				300,000	
A01274	Medical Charges				75,000	
A03	**TOTAL OPERATING EXPENSES**				**20,953,000**	
A032	**TOTAL COMMUNICATIONS**				**4,655,000**	
A03201	Postage and Telegraph				80,000	
A03202	Telephone and Trunk Call				400,000	
A03204	Electronic Communication				4,100,000	
A03205	Courier and Pilot Service				75,000	
A033	**TOTAL UTILITIES**				**5,770,000**	
A03301	Gas				2,500,000	
A03302	Water				20,000	
A03303	Electricity				3,150,000	
A03304	Hot and Cold Weather Charges				50,000	
A03305	POL for Generator				50,000	
A034	**TOTAL OCCUPANCY COSTS**				**200,000**	
A03407	Rates and Taxes				50,000	
A03410	Security				150,000	
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				**300,000**	
A03770	Other				300,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**700,000**	
A03805	Travelling Allowance				200,000	
A03806	Transportation of Goods				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03807	P.O.L Charges				400,000	
A039	**TOTAL GENERAL**				**9,328,000**	
A03901	Stationery				1,012,000	
A03902	Printing and Publication				400,000	
A03905	Newspapers Periodicals and Books				500,000	
A03906	Uniforms and Protective Clothing				200,000	
A03907	Advertising & Publicity				700,000	
A03917	Law Charges				200,000	
A03918	Exhibitions, Fairs & Other National Celebrations				100,000	
A03919	Payments to Others for Service Rendered				3,560,000	
A03927	Purchase of drug and medicines				80,000	
A03940	Unforeseen expenditure				450,000	
A03942	Cost of Other Stores				200,000	
A03959	Stipend Incentives Awards And Allied Expenditure				558,000	
A03970	Others				1,368,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**10,368,000**	
A041	**TOTAL PENSION**				**10,368,000**	
A04114	Superannuation Encashment Of L.P.R				9,968,000	
A04170	Others				400,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000,000**	**75,060,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000,000**	**75,060,000**	**30,000,000**
A05270	To Others			300,000,000	75,060,000	30,000,000
001	Others			300,000,000	75,060,000	30,000,000
A06	**TOTAL TRANSFERS**				**100,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**100,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A06301	Entertainments & Gifts				100,000	
A09	**TOTAL PHYSICAL ASSETS**				**100,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**100,000**	
A09404	Medical And Laboratory Equipment				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**1,225,000**	
A130	**TOTAL TRANSPORT**				**350,000**	
A13001	Transport				350,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				**100,000**	
A13101	Machinery and Equipment				100,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**125,000**	
A13201	Furniture and Fixture				125,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13301	Office Buildings				200,000	
A137	**TOTAL COMPUTER EQUIPMENT**				**250,000**	
A13701	Hardware				250,000	
A138	**TOTAL GENERAL**				**200,000**	
A13801	Maintenance of Gardens				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Rawalpindi Women University Rawalpindi			**300,000,000**	**281,310,000**	**325,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4683	**University of Home Economics Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				107,697,000	348,000,000
A011	**TOTAL PAY**				65,587,000	221,000,000
A011-1	**TOTAL PAY OF OFFICERS**				60,229,000	155,000,000
A01101	Total Basic Pay of Officers				59,528,000	
A01102	Personal pay				701,000	
A01150	Others					155,000,000
002	Pay of Officers					155,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**				5,358,000	66,000,000
A01151	Total Basic Pay of Other Staff				5,358,000	
A01170	Others					66,000,000
002	Pay of Staff					66,000,000
A012	**TOTAL ALLOWANCES**				42,110,000	127,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				38,820,000	127,000,000
A01201	Senior Post Allowance				23,000	
A01202	House Rent Allowance				7,395,000	
A01203	Conveyance Allowance				4,275,000	
A0120D	Integrated Allowance				41,000	
A01216	Qualification Allowance				1,530,000	
A01217	Medical Allowance				2,899,000	
A0121N	Personal Allowance				671,000	
A01224	Entertainment Allowance				95,000	
A0122M	Adhoc Relief Allowance-2016				4,603,000	
A0122N	Special Conveyance Allowance to Disabled Employees				19,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,305,000	
A0123G	Ad-hoc Relief Allowance-2018				6,548,000	
A0123P	Ad-hoc Relief A 2019				3,504,000	
A01270	Others				912,000	127,000,000
001	Others					127,000,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**3,290,000**	
A01273 Honoraria				790,000	
A01277 Contingent Paid Staff				2,500,000	
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS				**4,500,000**	
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY				**4,500,000**	
A02203 Consultant based Research and Surveys				4,500,000	
A03 TOTAL OPERATING EXPENSES				**15,926,000**	
A032 TOTAL COMMUNICATIONS				**1,430,000**	
A03202 Telephone and Trunk Call				1,000,000	
A03204 Electronic Communication				430,000	
A033 TOTAL UTILITIES				**5,125,000**	
A03301 Gas				1,000,000	
A03302 Water				1,125,000	
A03303 Electricity				3,000,000	
A036 TOTAL MOTOR VEHICLES				**800,000**	
A03603 Registration				800,000	
A038 TOTAL TRAVEL & TRANSPORTATION				**1,600,000**	
A03807 P.O.L Charges				1,600,000	
A039 TOTAL GENERAL				**6,971,000**	
A03901 Stationery				750,000	
A03902 Printing and Publication				400,000	
A03905 Newspapers Periodicals and Books				3,800,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03907	Advertising & Publicity				700,000	
A03927	Purchase of drug and medicines				106,000	
A03970	Others				1,215,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**8,443,000**	
A041	**TOTAL PENSION**				**8,443,000**	
A04114	Superannuation Encashment Of L.P.R				8,443,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**348,079,000**	**87,065,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**348,079,000**	**87,065,000**	**30,000,000**
A05270	To Others			348,079,000	87,065,000	30,000,000
001	Others			348,079,000		30,000,000
A06	**TOTAL TRANSFERS**				**900,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**900,000**	
A06301	Entertainments & Gifts				900,000	
A09	**TOTAL PHYSICAL ASSETS**				**67,130,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**34,230,000**	
A09203	I.T. Equipment				34,230,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**8,400,000**	
A09601	Plant and Machinery				8,400,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**24,500,000**	
A09701	Purchase of Furniture and Fixture				24,500,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A12	**TOTAL CIVIL WORKS**				25,800,000	
A124	**TOTAL BUILDING AND STRUCTURES**				25,800,000	
A12405	Electrification Plumbing And Other Infrastructural				2,900,000	
A12470	Others				22,900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				8,908,000	
A130	**TOTAL TRANSPORT**				1,900,000	
A13001	Transport				1,900,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				730,000	
A13101	Machinery and Equipment				730,000	
A132	**TOTAL FURNITURE AND FIXTURE**				900,000	
A13201	Furniture and Fixture				900,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				4,800,000	
A13301	Office Buildings				4,800,000	
A138	**TOTAL GENERAL**				578,000	
A13801	Maintenance of Gardens				578,000	
University of Home Economics Lahore				**348,079,000**	**326,369,000**	**378,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4684	**University of Chakwal**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				178,490,000	360,000,000
A011	**TOTAL PAY**				99,198,000	200,000,000
A011-1	**TOTAL PAY OF OFFICERS**				86,662,000	110,000,000
A01101	Total Basic Pay of Officers				80,092,000	
A01102	Personal pay				1,002,000	
A01150	Others				5,568,000	110,000,000
002	Pay of Officers				5,568,000	110,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**				12,536,000	90,000,000
A01151	Total Basic Pay of Other Staff				12,536,000	
A01170	Others					90,000,000
002	Pay of Staff					90,000,000
A012	**TOTAL ALLOWANCES**				79,292,000	160,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				68,382,000	160,000,000
A01201	Senior Post Allowance				90,000	
A01202	House Rent Allowance				19,635,000	
A01203	Conveyance Allowance				6,909,000	
A0120D	Integrated Allowance				157,000	
A01216	Qualification Allowance				3,922,000	
A01217	Medical Allowance				4,422,000	
A0121N	Personal Allowance				149,000	
A01224	Entertainment Allowance				199,000	
A01226	Computer Allowance				31,000	
A0122M	Adhoc Relief Allowance-2016				4,980,000	
A0122N	Special Conveyance Allowance to Disabled Employees				651,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,922,000	
A01236	Deputation Allowance				300,000	
A01238	Charge Allowance				1,000,000	
A0123G	Ad-hoc Relief Allowance-2018				8,346,000	
A0123P	Ad-hoc Relief A 2019				5,085,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01267	Warden/Boarding Allowance				892,000	
A01270	Others				3,692,000	160,000,000
001	Others					160,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,910,000**	
A01273	Honoraria				8,500,000	
A01274	Medical Charges				500,000	
A01277	Contingent Paid Staff				310,000	
A01278	Leave Salary				1,600,000	
A03	**TOTAL OPERATING EXPENSES**				**16,350,000**	
A031	**TOTAL FEES**				**3,000,000**	
A03102	Legal fees				3,000,000	
A032	**TOTAL COMMUNICATIONS**				**600,000**	
A03202	Telephone and Trunk Call				50,000	
A03204	Electronic Communication				550,000	
A034	**TOTAL OCCUPANCY COSTS**				**200,000**	
A03407	Rates and Taxes				200,000	
A036	**TOTAL MOTOR VEHICLES**				**100,000**	
A03603	Registration				100,000	
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				**200,000**	
A03770	Other				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**2,300,000**	
A03801	Training - domestic				500,000	
A03805	Travelling Allowance				1,000,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03807	P.O.L Charges				500,000	
A03808	Conveyance Charges				300,000	
A039	**TOTAL GENERAL**				**9,950,000**	
A03901	Stationery				1,500,000	
A03902	Printing and Publication				1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia				500,000	
A03905	Newspapers Periodicals and Books				3,000,000	
A03906	Uniforms and Protective Clothing				250,000	
A03907	Advertising & Publicity				400,000	
A03917	Law Charges				150,000	
A03940	Unforeseen expenditure				1,000,000	
A03942	Cost of Other Stores				450,000	
A03970	Others				1,700,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**31,820,000**	
A041	**TOTAL PENSION**				**31,820,000**	
A04114	Superannuation Encashment Of L.P.R				2,000,000	
A04116	Pension contribution (LCS/ Non LCS)				29,820,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**388,050,000**	**100,574,000**	**40,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**388,050,000**	**100,574,000**	**40,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				3,500,000	
A05270	To Others			388,050,000	97,074,000	40,000,000
001	Others			388,050,000		40,000,000
A06	**TOTAL TRANSFERS**				**671,000**	
A061	**TOTAL SCHOLARSHIP**				**500,000**	
A06101	Merit				500,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A063	**TOTAL ENTERTAINMENT & GIFTS**				**171,000**	
A06301	Entertainments & Gifts				171,000	
A09	**TOTAL PHYSICAL ASSETS**				**16,754,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**3,500,000**	
A09202	Software				1,000,000	
A09203	I.T. Equipment				2,500,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**10,754,000**	
A09601	Plant and Machinery				10,754,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**2,500,000**	
A09701	Purchase of Furniture and Fixture				2,500,000	
A12	**TOTAL CIVIL WORKS**				**1,800,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**1,800,000**	
A12405	Electrification Plumbing And Other Infrastructural				1,800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**17,400,000**	
A130	**TOTAL TRANSPORT**				**300,000**	
A13001	Transport				300,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				**350,000**	
A13101	Machinery and Equipment				350,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**				350,000	
A13201	Furniture and Fixture				350,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				15,250,000	
A13370	Others				15,250,000	
A137	**TOTAL COMPUTER EQUIPMENT**				150,000	
A13703	I.T. Equipment				150,000	
A138	**TOTAL GENERAL**				1,000,000	
A13801	Maintenance of Gardens				1,000,000	
University of Chakwal				**388,050,000**	**363,859,000**	**400,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				225,000,000	90,000,000
A011	**TOTAL PAY**				155,388,000	60,000,000
A011-1	**TOTAL PAY OF OFFICERS**				147,811,000	40,000,000
A01150	Others				147,811,000	40,000,000
002	Pay of Officers				147,811,000	40,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**				7,577,000	20,000,000
A01170	Others				7,577,000	20,000,000
002	Pay of Staff					20,000,000
A012	**TOTAL ALLOWANCES**				69,612,000	30,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				68,097,000	30,000,000
A01270	Others				68,097,000	30,000,000
001	Others					30,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,515,000	
A01299	Others				1,515,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	10,000,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	10,000,000
A05270	To Others			1,000	1,000	10,000,000
001	Others			1,000	1,000	10,000,000
Khwaja Fareed University of Engineering and Information Technology R. Y. Khan				**1,000**	**225,001,000**	**100,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4690	**Kohsar University Murree**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**117,000,000**
A011	**TOTAL PAY**					**77,000,000**
A011-1	**TOTAL PAY OF OFFICERS**					**45,000,000**
A01150	Others					45,000,000
002	Pay of Officers					45,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**32,000,000**
A01170	Others					32,000,000
002	Pay of Staff					32,000,000
A012	**TOTAL ALLOWANCES**					**40,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**40,000,000**
A01270	Others					40,000,000
001	Others					40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**100,000,000**	**13,000,000**
A052	**TOTAL GRANTS-DOMESTIC**				**100,000,000**	**13,000,000**
A05270	To Others				100,000,000	13,000,000
001	Others				100,000,000	13,000,000
Kohsar University Murree					**100,000,000**	**130,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**95,461,000**	**108,666,000**	**90,000,000**
A011	**TOTAL PAY**			**55,635,000**	**54,087,000**	**60,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**55,598,000**	**54,058,000**	**40,000,000**
A01150	Others			55,598,000	54,058,000	40,000,000
002	Pay of Officers					40,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**37,000**	**29,000**	**20,000,000**
A01152	Personal pay			37,000	29,000	
A01170	Others					20,000,000
002	Pay of Staff					20,000,000
A012	**TOTAL ALLOWANCES**			**39,826,000**	**54,579,000**	**30,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**39,335,000**	**54,088,000**	**30,000,000**
A01202	House Rent Allowance			5,273,000	5,030,000	
A01203	Conveyance Allowance			5,452,000	5,161,000	
A0120D	Integrated Allowance			46,000	47,000	
A01216	Qualification Allowance			3,290,000	3,520,000	
A01217	Medical Allowance			2,709,000	2,559,000	
A0121N	Personal Allowance			54,000	57,000	
A01224	Entertainment Allowance			17,000	18,000	
A0122M	Adhoc Relief Allowance-2016			3,435,000	3,275,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,629,000	4,798,000	
A0123G	Ad-hoc Relief Allowance-2018			4,629,000	4,798,000	
A0123P	Ad-hoc Relief A 2019			2,655,000	2,679,000	
A01270	Others			7,146,000	22,146,000	30,000,000
001	Others			1,150,000	6,150,000	30,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,996,000	15,996,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**491,000**	**491,000**	
A01277	Contingent Paid Staff			491,000	491,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.					
A041 TOTAL PENSION				1,000	
A04114 Superannuation Encashment Of L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					10,000,000
A052 TOTAL GRANTS-DOMESTIC					10,000,000
A05270 To Others					10,000,000
001 Others					10,000,000
UNIVERSITY OF NAROWAL.			**95,461,000**	**108,667,000**	**100,000,000**

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**72,334,000**	**57,686,000**	**80,417,000**
A011	**TOTAL PAY**		**161**	**161**	**43,972,000**	**34,524,000**	**48,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**74**	**74**	**32,741,000**	**28,537,000**	**35,661,000**
A01101	Total Basic Pay of Officers		74	74	32,414,000	28,238,000	35,301,000
P133-F	Principal	(BPS-20)	1		1,232,000		
A369-F	Associate/ Asstt. Professor	(BPS-19)	2	2	2,378,000		2,616,000
P133-F	Principal	(BPS-19)	2	3	1,361,000		2,855,000
A245-F	Assistant Professor	(BPS-18)	19	21	11,904,000		13,517,000
D122-F	Director Physical Education	(BPS-17)	2	2	700,000		681,000
H119-F	Headmaster/Headmistress	(BPS-17)	1	1	323,000		355,000
L057-F	Lecturer	(BPS-17)	36	34	9,970,000		10,349,000
L066-F	Librarian	(BPS-17)	3	3	1,511,000		1,681,000
M238-M	Manager	(BPS-17)	1	1	362,000		300,000
S282-M	Superintendent	(BPS-17)	2	2	1,138,000		1,252,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	3	1,133,000		1,253,000
O008-F	Office Superintendent	(BPS-16)	1	1	201,000		221,000
S005-F	S.S.Ts	(BPS-16)	1	1	201,000		221,000
A01102	Personal pay				327,000	299,000	360,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**11,231,000**	**5,987,000**	**12,546,000**
A01151	Total Basic Pay of Other Staff		87	87	11,231,000	5,987,000	12,546,000
S216-M	Stenographer	(BPS-15)	1	1	181,000		199,000
A334-M	Accountant	(BPS-14)	1	1	421,000		463,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	578,000		636,000
S078-M	Senior Clerk	(BPS-14)	2	2	648,000		713,000
W012-F	Warden	(BPS-14)	1	1	162,000		178,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
S216-M	Stenographer	(BPS-12)	1	1	142,000		156,000
A334-M	Accountant	(BPS-11)	1	1	134,000		147,000
C134-F	Clerk	(BPS-11)	1	1	139,000		157,000
C134-M	Clerk	(BPS-11)	2	2	344,000		383,000
L058-F	Lecturer Assistant	(BPS-10)	3	3	388,000		427,000
C230-M	Care Taker	(BPS-09)	3	3	393,000		439,000
L058-F	Lecturer Assistant	(BPS-07)	8	8	896,000		1,045,000
L058-M	Lecturer Assistant	(BPS-07)	3	3	362,000		408,000
L070-M	Library Clerk	(BPS-07)	1	1	121,000		136,000
C106-F	Child Care Worker	(BPS-06)	2	2	236,000		262,000
D237-M	Driver/Conducter	(BPS-04)	1	1	146,000		161,000
D238-M	Daftri/Gestetner Operator	(BPS-02)	1	1	100,000		110,000
A324-F	Ayas	(BPS-01)	2	2	226,000		251,000
B110-F	Bulavi	(BPS-01)	2	1	226,000		136,000
C112-M	Chowkidar	(BPS-01)	8	8	848,000		950,000
C181-M	Conductor	(BPS-01)	1	1	124,000		136,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	2	6	199,000		675,000
C256-M	Class IV	(BPS-01)	2	2	242,000		266,000
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	6	6	687,000		756,000
L006-M	Laboratory Attendant	(BPS-01)	18	18	2,003,000		2,257,000
L069-F	Library Attendant	(BPS-01)	2	2	226,000		251,000
N006-F	Naib Qasid	(BPS-01)	1	1	102,000		115,000
N006-M	Naib Qasid	(BPS-01)	6	6	659,000		733,000
S311-M	Sanitary Worker	(BPS-01)	3		298,000		
A012	**TOTAL ALLOWANCES**				**28,362,000**	**23,162,000**	**32,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,362,000**	**23,162,000**	**32,210,000**
A01201	Senior Post Allowance					5,000	
A01202	House Rent Allowance				6,061,000	4,312,000	6,923,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A01203	Conveyance Allowance			4,494,000	2,972,000	5,131,000
A0120D	Integrated Allowance			106,000	60,000	120,000
A01216	Qualification Allowance			478,000	1,788,000	540,000
A01217	Medical Allowance			2,754,000	1,897,000	3,126,000
A0121N	Personal Allowance			322,000	405,000	311,000
A01224	Entertainment Allowance			28,000	15,000	30,000
A0122M	Adhoc Relief Allowance-2016			3,022,000	2,467,000	3,359,000
A0122N	Special Conveyance Allowance to Disabled Employees			43,000	118,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			3,671,000	3,460,000	4,173,000
A01238	Charge Allowance			129,000	64,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			3,671,000	3,402,000	4,173,000
A0123P	Ad-hoc Relief A 2019			2,361,000	2,082,000	2,717,000
A01270	Others			1,222,000	115,000	1,414,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,222,000	115,000	1,414,000
A03	**TOTAL OPERATING EXPENSES**			**5,562,000**	**5,857,000**	**4,149,000**
A032	**TOTAL COMMUNICATIONS**			**252,000**	**232,000**	**284,000**
A03201	Postage and Telegraph			27,000	22,000	30,000
A03202	Telephone and Trunk Call			225,000	210,000	254,000
A033	**TOTAL UTILITIES**			**2,346,000**	**2,061,000**	**2,182,000**
A03301	Gas			508,000	510,000	559,000
A03302	Water			45,000	86,000	50,000
A03303	Electricity			1,718,000	1,390,000	1,538,000
001	Electricity			1,491,000	1,390,000	1,538,000
A03304	Hot and Cold Weather Charges			75,000	75,000	35,000
A034	**TOTAL OCCUPANCY COSTS**					**90,000**
A03407	Rates and Taxes					90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**414,000**	**326,000**	**457,000**
A03805	Travelling Allowance			164,000	100,000	178,000
001	Travelling Allowance			147,000	100,000	178,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A03806	Transportation of Goods			47,000	35,000	56,000
A03807	P.O.L Charges			203,000	191,000	213,000
A03808	Conveyance Charges					10,000
A039	**TOTAL GENERAL**			**2,550,000**	**3,238,000**	**1,136,000**
A03901	Stationery			192,000	180,000	223,000
A03902	Printing and Publication			118,000	110,000	136,000
001	Printing and Publications			93,000	110,000	136,000
A03903	Conference/Seminars/Workshops/ Symposia			82,000		40,000
A03905	Newspapers Periodicals and Books			156,000	146,000	174,000
001	News Papers, Periodicals & Books			139,000	146,000	174,000
A03906	Uniforms and Protective Clothing			27,000	20,000	20,000
A03907	Advertising & Publicity			103,000	96,000	106,000
001	Advertising & Publicity			94,000	96,000	106,000
A03917	Law Charges					15,000
A03918	Exhibitions, Fairs & Other National Celebrations			83,000	78,000	80,000
A03919	Payments to Others for Service Rendered			879,000	824,000	1,000
001	Payments to Others for Service Rendered				824,000	1,000
A03942	Cost of Other Stores			111,000	104,000	127,000
001	Cost of Other Stores			86,000	104,000	127,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,080,000	1,000
A03970	Others			799,000	600,000	213,000
001	Others			758,000	600,000	213,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,322,000**
A041	**TOTAL PENSION**			**1,000**		**1,322,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,322,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**	**1,600,000**	**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**	**1,600,000**	**5,001,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,001,000	1,600,000	5,001,000
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000	1,600,000	5,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**339,000**	**293,000**	**279,000**
A130	**TOTAL TRANSPORT**			**93,000**	**69,000**	**35,000**
A13001	Transport			93,000	69,000	35,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**113,000**	**116,000**
A13101	Machinery and Equipment			124,000	113,000	116,000
A132	**TOTAL FURNITURE AND FIXTURE**			**108,000**	**101,000**	**108,000**
A13201	Furniture and Fixture			108,000	101,000	108,000
A137	**TOTAL COMPUTER EQUIPMENT**			**14,000**	**10,000**	**20,000**
A13701	Hardware			14,000	10,000	20,000
Professional Colleges				**83,237,000**	**65,436,000**	**91,168,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,563,834,000	2,333,534,000	2,563,834,000
A011	**TOTAL PAY**		3377	3381	1,603,713,000	1,465,374,000	1,603,713,000
A011-1	**TOTAL PAY OF OFFICERS**		2017	2020	1,345,061,000	1,225,339,000	1,345,061,000
A01101	Total Basic Pay of Officers		2017	2020	1,324,156,000	1,199,515,000	1,324,156,000
D122-M	Director Physical Education	(BPS-20)	3	3	2,286,000		2,286,000
P133-F	Principal	(BPS-20)	3	3	4,236,000		4,236,000
P133-M	Principal	(BPS-20)	48	48	48,323,000		48,323,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	2	2	1,296,000		1,296,000
C086-F	Chief Instructor	(BPS-19)	9	9	7,935,000		7,935,000
C086-M	Chief Instructor	(BPS-19)	198	198	194,160,000		194,160,000
C304-M	Chief Librarian	(BPS-19)	2	2	1,459,000		1,459,000
D122-M	Director Physical Education	(BPS-19)	17	17	10,221,000		10,221,000
P133-F	Principal	(BPS-19)	10	10	9,621,000		9,621,000
P133-M	Principal	(BPS-19)	69	69	75,275,000		75,275,000
V017-F	Vice Principal	(BPS-19)	1	1	648,000		648,000
V017-M	Vice Principal	(BPS-19)	35	35	32,428,000		32,428,000
A245-M	Assistant Professor	(BPS-18)	16	16	11,656,000		11,656,000
D122-M	Director Physical Education	(BPS-18)	31	31	20,988,000		20,988,000
P133-F	Principal	(BPS-18)	1	1	425,000		425,000
S088-F	Senior Instructor	(BPS-18)	27	27	18,432,000		18,432,000
S088-M	Senior Instructor	(BPS-18)	550	550	450,856,000		450,856,000
S093-M	Senior Librarian	(BPS-18)	5	5	2,286,000		2,286,000
V017-F	Vice Principal	(BPS-18)	10	10	4,189,000		4,189,000
V017-M	Vice Principal	(BPS-18)	11	11	8,375,000		8,375,000
D122-M	Director Physical Education	(BPS-17)	37	37	15,576,000		15,576,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
I032-F	Instructor	(BPS-17)	44	44	24,714,000		24,714,000
I032-M	Instructor	(BPS-17)	652	652	277,127,000		277,127,000
L057-M	Lecturer	(BPS-17)	21	21	7,369,000		7,369,000
L066-F	Librarian	(BPS-17)	6	6	2,877,000		2,877,000
L066-M	Librarian	(BPS-17)	54	54	28,345,000		28,345,000
R036-M	Registrar	(BPS-17)	3	3	1,114,000		1,114,000
S282-M	Superintendent	(BPS-17)	10	10	3,380,000		3,380,000
A337-F	Assistant Librarian	(BPS-16)	7	7	1,071,000		1,071,000
A337-M	Assistant Librarian	(BPS-16)	45	45	19,644,000		19,644,000
D122-M	Director Physical Education	(BPS-16)	1	1	232,000		232,000
H108-M	Head Clerk/Assistant	(BPS-16)	79	79	29,504,000		29,504,000
O101-M	OSD Deceased	(BPS-16)	10	13	8,108,000		8,108,000
A01102	Personal pay				20,905,000	25,683,000	20,905,000
A01103	Special Pay					141,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1360**	**1361**	**258,652,000**	**240,035,000**	**258,652,000**
A01151	Total Basic Pay of Other Staff		1360	1361	257,542,000	239,260,000	257,542,000
A337-F	Assistant Librarian	(BPS-14)	1	1	169,000		169,000
A337-M	Assistant Librarian	(BPS-14)	2	2	445,000		445,000
C178-M	Computer Technician	(BPS-14)	1	1	185,000		185,000
C447-M	Computer Laboratory Assistant	(BPS-14)	1	1	169,000		169,000
J027-F	Junior Instructor	(BPS-14)	2	2	727,000		727,000
J027-M	Junior Instructor	(BPS-14)	18	18	4,362,000		4,362,000
L012-M	Laboratory Technician	(BPS-14)	2	2	341,000		341,000
S078-M	Senior Clerk	(BPS-14)	126	126	41,495,000		41,495,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	10	10	2,713,000		2,713,000
A334-M	Accountant	(BPS-11)	1	1	295,000		295,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
C134-M	Clerk	(BPS-11)	207	207	53,202,000		53,202,000
C173-M	Computer Operator	(BPS-11)	1	1	154,000		154,000
D137-M	Dispenser	(BPS-11)	1	1	139,000		139,000
L068-M	Library Assistant	(BPS-11)	2	2	456,000		456,000
C134-M	Clerk	(BPS-09)	2	2	363,000		363,000
A334-M	Accountant	(BPS-08)	25	25	3,688,000		3,688,000
S250-M	Store Keeper	(BPS-07)	1	1	133,000		133,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	4	4	1,101,000		1,101,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	140,000		140,000
S250-M	Store Keeper	(BPS-06)	11	11	1,763,000		1,763,000
D235-M	Dispenser/Dispenser Assistant	(BPS-05)	5	5	847,000		847,000
E034-M	Electrician	(BPS-05)	1	1	129,000		129,000
L004-M	Laboratory Assistant	(BPS-05)	14	14	1,797,000		1,797,000
L068-M	Library Assistant	(BPS-05)	1	1	109,000		109,000
L070-M	Library Clerk	(BPS-05)	2	2	265,000		265,000
M002-M	Machine Attendant	(BPS-05)	78	78	18,088,000		18,088,000
S250-M	Store Keeper	(BPS-05)	1	1	124,000		124,000
T113-M	Typist	(BPS-05)	4	4	715,000		715,000
D186-M	Driver	(BPS-04)	6	6	901,000		901,000
C112-M	Chowkidar	(BPS-01)	237	237	34,071,000		34,071,000
C181-M	Conductor	(BPS-01)	2	2	218,000		218,000
C193-M	Cook	(BPS-01)	27	27	3,465,000		3,465,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	985,000		985,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	366	366	53,136,000		53,136,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	524,000		524,000
L069-M	Library Attendant	(BPS-01)	11	11	1,815,000		1,815,000
N006-M	Naib Qasid	(BPS-01)	169	169	27,806,000		27,806,000
O101-M	OSD Deceased	(BPS-01)	6	7	507,000		507,000

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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**					
A01152	Personal pay			1,110,000	728,000	1,110,000
A01156	Total Pay of contract staff				47,000	
A012	**TOTAL ALLOWANCES**			**960,121,000**	**868,160,000**	**960,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**959,147,000**	**867,597,000**	**959,147,000**
A01201	Senior Post Allowance			503,000	262,000	503,000
A01202	House Rent Allowance			158,697,000	124,305,000	158,697,000
A01203	Conveyance Allowance			139,919,000	97,695,000	139,919,000
A0120D	Integrated Allowance			3,173,000	2,554,000	3,173,000
A01211	Hill Allowance			638,000	428,000	638,000
A01216	Qualification Allowance			8,612,000	17,083,000	8,612,000
A01217	Medical Allowance			88,929,000	71,646,000	88,929,000
A0121N	Personal Allowance				57,037,000	
A01224	Entertainment Allowance			1,895,000	1,647,000	1,895,000
A0122M	Adhoc Relief Allowance-2016			123,402,000	109,076,000	123,402,000
A0122N	Special Conveyance Allowance to Disabled Employees				500,000	
A0122Y	Ad-hoc Relief Allowance 2017			161,575,000	143,810,000	161,575,000
A01238	Charge Allowance			5,910,000	5,971,000	5,910,000
A01239	Special Allowance				80,000	
001	Special Allowance				80,000	
A0123G	Ad-hoc Relief Allowance-2018			161,575,000	143,463,000	161,575,000
A0123P	Ad-hoc Relief A 2019			91,568,000	85,867,000	91,568,000
A01243	Special travelling allowance			73,000	323,000	73,000
A01267	Warden/Boarding Allowance				24,000	
A01270	Others			12,678,000	5,826,000	12,678,000
001	Others			2,911,000	2,256,000	2,911,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,767,000	3,570,000	9,767,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**974,000**	**563,000**	**974,000**
A01274	Medical Charges			974,000	450,000	974,000
A01299	Others				113,000	
A03	**TOTAL OPERATING EXPENSES**			**86,067,000**	**128,302,000**	**86,067,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A032	**TOTAL COMMUNICATIONS**			4,794,000	4,745,000	4,794,000
A03201	Postage and Telegraph			631,000	642,000	631,000
A03202	Telephone and Trunk Call			4,163,000	4,103,000	4,163,000
A033	**TOTAL UTILITIES**			29,572,000	29,226,000	29,572,000
A03301	Gas			2,430,000	2,579,000	2,430,000
A03302	Water			647,000	807,000	647,000
A03303	Electricity			25,834,000	25,220,000	25,834,000
001	Electricity			25,834,000	25,220,000	25,834,000
A03304	Hot and Cold Weather Charges			661,000	620,000	661,000
A034	**TOTAL OCCUPANCY COSTS**			15,808,000	24,965,000	15,808,000
A03402	Rent for Office Building			15,753,000	24,900,000	15,753,000
A03407	Rates and Taxes			55,000	65,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			18,030,000	17,142,000	18,030,000
A03805	Travelling Allowance			16,678,000	15,636,000	16,678,000
001	Travelling Allowance			16,678,000	15,636,000	16,678,000
A03806	Transportation of Goods			256,000	240,000	256,000
A03807	P.O.L Charges			891,000	1,086,000	891,000
A03808	Conveyance Charges			205,000	180,000	205,000
A039	**TOTAL GENERAL**			17,863,000	52,224,000	17,863,000
A03901	Stationery			3,624,000	3,398,000	3,624,000
A03902	Printing and Publication			3,064,000	2,873,000	3,064,000
001	Printing and Publications			3,064,000	2,873,000	3,064,000
A03903	Conference/Seminars/Workshops/ Symposia			175,000	33,000	175,000
A03905	Newspapers Periodicals and Books			1,701,000	1,595,000	1,701,000
001	News Papers, Periodicals & Books			1,701,000	1,595,000	1,701,000
A03906	Uniforms and Protective Clothing			467,000	438,000	467,000
A03907	Advertising & Publicity			3,428,000	3,214,000	3,428,000
001	Advertising & Publicity			3,428,000	3,214,000	3,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03919	Payments to Others for Service Rendered				5,000,000	1,000
001	Payments to Others for Service Rendered				5,000,000	1,000
A03942	Cost of Other Stores			2,494,000	2,339,000	2,494,000
001	Cost of Other Stores			2,494,000	2,339,000	2,494,000
A03959	Stipend Incentives Awards And Allied Expenditure				30,605,000	1,000
A03970	Others			2,910,000	2,729,000	2,908,000
001	Others			2,910,000	2,729,000	2,908,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**115,895,000**	**147,264,000**	**115,895,000**
A041	**TOTAL PENSION**			**115,895,000**	**147,264,000**	**115,895,000**
A04114	Superannuation Encashment Of L.P.R			115,895,000	147,264,000	115,895,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**29,800,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**29,800,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	29,800,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,139,000**	**8,719,000**	**9,139,000**
A130	**TOTAL TRANSPORT**			**1,066,000**	**1,150,000**	**1,066,000**
A13001	Transport			1,066,000	1,150,000	1,066,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,225,000**	**3,961,000**	**4,225,000**
A13101	Machinery and Equipment			4,225,000	3,961,000	4,225,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,848,000**	**3,608,000**	**3,848,000**
A13201	Furniture and Fixture			3,848,000	3,608,000	3,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Commerce Colleges			**2,777,435,000**	**2,647,619,000**	**2,777,435,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**81,947,000**	**72,107,000**	**90,146,000**
A011	**TOTAL PAY**		**175**	**175**	**48,556,000**	**40,990,000**	**53,393,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**64**	**30,903,000**	**27,919,000**	**33,554,000**
A01101	Total Basic Pay of Officers		64	64	30,699,000	27,822,000	33,252,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	1,238,000		1,345,000
D100-F	Director	(BPS-20)	1		2,095,000		
D123-M	Director Public Instruction	(BPS-20)	1	1	762,000		828,000
D100-M	Director	(BPS-19)	3	4	2,380,000		4,861,000
D051-M	Deputy Director	(BPS-18)	1	1	1,139,000		1,054,000
L066-F	Librarian	(BPS-18)	1	1	857,000		931,000
A157-F	Assistant Director Of Education	(BPS-17)	4	2	1,524,000		1,656,000
A157-M	Assistant Director Of Education	(BPS-17)	4	6	2,476,000		2,690,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	1,238,000		1,345,000
P156-F	Programme Officer	(BPS-17)	1	1	381,000		414,000
R059-F	Research Officer	(BPS-17)	1	1	381,000		414,000
S282-F	Superintendent	(BPS-17)		1			172,000
S282-M	Superintendent	(BPS-17)	10	9	5,221,000		5,546,000
A097-F	Assistant	(BPS-16)	2	2	953,000		1,035,000
A097-M	Assistant	(BPS-16)	29	29	8,507,000		9,281,000
O101-M	OSD Deceased	(BPS-16)	1	1	404,000		440,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,240,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	2		1,143,000		
A01102	Personal pay				202,000	95,000	300,000
A01103	Special Pay				2,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**17,653,000**	**13,071,000**	**19,839,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
A01151	Total Basic Pay of Other Staff		111	111	17,594,000	13,047,000	19,769,000
O101-M	OSD Deceased	(BPS-15)	1	1	547,000		615,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	9	9	2,434,000		2,735,000
S078-M	Senior Clerk	(BPS-14)	17	17	3,602,000		4,047,000
J019-M	Junior Clerk	(BPS-11)	28	28	4,343,000		4,881,000
O101-M	OSD Deceased	(BPS-06)	1	1	254,000		285,000
E034-M	Electrician	(BPS-05)	1	1	177,000		200,000
D003-M	Daftri	(BPS-04)	7	7	1,120,000		1,258,000
D186-M	Driver	(BPS-04)	4	4	682,000		766,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	11	11	1,169,000		1,313,000
L069-M	Library Attendant	(BPS-01)	1	1	147,000		165,000
M019-M	Mali	(BPS-01)	1	1	98,000		110,000
N006-F	Naib Qasid	(BPS-01)		2			282,000
N006-M	Naib Qasid	(BPS-01)	30	28	3,021,000		3,112,000
A01152	Personal pay				59,000	24,000	70,000
A012	**TOTAL ALLOWANCES**				**33,391,000**	**31,117,000**	**36,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,504,000**	**28,230,000**	**35,851,000**
A01201	Senior Post Allowance				40,000	5,000	45,000
A01202	House Rent Allowance				4,907,000	5,447,000	5,551,000
A01203	Conveyance Allowance				5,422,000	4,695,000	6,230,000
A0120D	Integrated Allowance				200,000	196,000	229,000
A01216	Qualification Allowance				234,000	579,000	389,000
A01217	Medical Allowance				3,224,000	2,401,000	3,553,000
A0121N	Personal Allowance					37,000	
A01224	Entertainment Allowance				36,000	16,000	26,000
A0122M	Adhoc Relief Allowance-2016				3,891,000	2,956,000	4,038,000
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				5,020,000	4,107,000	5,379,000
A0123G	Ad-hoc Relief Allowance-2018				5,020,000	4,104,000	5,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
A0123P	Ad-hoc Relief A 2019			3,910,000	3,255,000	4,351,000
A01270	Others			557,000	384,000	638,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			557,000	384,000	638,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**887,000**	**2,887,000**	**902,000**
A01273	Honoraria			885,000	2,885,000	900,000
000	Honoraria			885,000	2,885,000	900,000
A01274	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**8,203,000**	**9,830,000**	**8,716,000**
A032	**TOTAL COMMUNICATIONS**			**694,000**	**1,011,000**	**729,000**
A03201	Postage and Telegraph			183,000	422,000	192,000
A03202	Telephone and Trunk Call			511,000	539,000	537,000
A03204	Electronic Communication				50,000	
A033	**TOTAL UTILITIES**			**3,427,000**	**2,728,000**	**3,702,000**
A03301	Gas			219,000	355,000	230,000
A03303	Electricity			2,187,000	1,600,000	2,400,000
001	Electricity			2,187,000	1,600,000	2,400,000
A03304	Hot and Cold Weather Charges			73,000	73,000	77,000
A03305	POL for Generator			948,000	700,000	995,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,286,000**	**1,043,000**	**1,350,000**
A03805	Travelling Allowance			321,000	401,000	337,000
001	Travelling Allowance				401,000	
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			963,000	640,000	1,011,000
A03808	Conveyance Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A039	**TOTAL GENERAL**			**2,792,000**	**5,044,000**	**2,931,000**
A03901	Stationery			1,215,000	1,839,000	1,276,000
A03902	Printing and Publication			203,000	311,000	213,000
001	Printing and Publications			203,000	311,000	213,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000,000	1,000
A03905	Newspapers Periodicals and Books			32,000	50,000	34,000
001	News Papers, Periodicals & Books			32,000	50,000	34,000
A03906	Uniforms and Protective Clothing			64,000	64,000	67,000
A03907	Advertising & Publicity			73,000	68,000	77,000
001	Advertising & Publicity			73,000	68,000	77,000
A03917	Law Charges			5,000	12,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			24,000	23,000	25,000
A03942	Cost of Other Stores			284,000	291,000	298,000
001	Cost of Other Stores			284,000	291,000	298,000
A03955	Computer Stationary			486,000	856,000	510,000
A03970	Others			405,000	530,000	425,000
001	Others			405,000	530,000	425,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**766,000**	**8,648,000**	**7,000,000**
A041	**TOTAL PENSION**			**766,000**	**8,648,000**	**7,000,000**
A04114	Superannuation Encashment Of L.P.R			766,000	8,648,000	7,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**7,300,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**7,300,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	7,300,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	7,300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,582,000**	**1,708,000**	**1,661,000**
A130	**TOTAL TRANSPORT**			**837,000**	**720,000**	**879,000**
A13001	Transport			837,000	720,000	879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**465,000**	**636,000**	**488,000**
A13101	Machinery and Equipment			465,000	636,000	488,000
A132	**TOTAL FURNITURE AND FIXTURE**			**140,000**	**171,000**	**147,000**
A13201	Furniture and Fixture			140,000	171,000	147,000
A137	**TOTAL COMPUTER EQUIPMENT**			**140,000**	**181,000**	**147,000**
A13701	Hardware			140,000	181,000	147,000
Direction (Colleges)				**92,499,000**	**99,593,000**	**107,524,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4332 Punjab Higher Education Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**203,000,000**
A011 TOTAL PAY					**123,000,000**
A011-1 TOTAL PAY OF OFFICERS					**70,000,000**
A01150 Others					70,000,000
002 Pay of Officers					70,000,000
A011-2 TOTAL PAY OF OTHER STAFF					**53,000,000**
A01170 Others					53,000,000
002 Pay of Staff					53,000,000
A012 TOTAL ALLOWANCES					**80,000,000**
A012-1 TOTAL REGULAR ALLOWANCES					**80,000,000**
A01270 Others					80,000,000
001 Others					80,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**300,000,000**	**225,000,000**	**22,000,000**
A052 TOTAL GRANTS-DOMESTIC			**300,000,000**	**225,000,000**	**22,000,000**
A05270 To Others			300,000,000	225,000,000	22,000,000
001 Others			300,000,000	225,000,000	22,000,000
Punjab Higher Education Commission			**300,000,000**	**225,000,000**	**225,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**264,225,000**	**286,086,000**	**292,398,000**
A011	**TOTAL PAY**		**522**	**522**	**157,068,000**	**172,159,000**	**173,636,000**
A011-1	**TOTAL PAY OF OFFICERS**		**225**	**225**	**110,085,000**	**120,250,000**	**121,729,000**
A01101	Total Basic Pay of Officers		225	225	109,795,000	119,518,000	121,411,000
D100-M	Director	(BPS-20)		1			1,519,000
D100-F	Director	(BPS-19)		1			1,190,000
D100-M	Director	(BPS-19)	9	7	9,735,000		8,000,000
D051-F	Deputy Director	(BPS-18)	6	6	4,381,000		4,819,000
D051-M	Deputy Director	(BPS-18)	31	31	27,258,000		29,984,000
A157-F	Assistant Director Of Education	(BPS-17)		2			984,000
A157-M	Assistant Director Of Education	(BPS-17)	34	33	17,258,000		18,000,000
D304-M	Database Administrator	(BPS-17)	18	18	6,849,000		8,170,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	12	11	5,753,000		6,328,000
S282-M	Superintendent	(BPS-17)	33	33	15,488,000		17,037,000
A097-F	Assistant	(BPS-16)		1			588,000
A097-M	Assistant	(BPS-16)	78	77	21,807,000		23,400,000
O101-M	OSD Deceased	(BPS-16)	1	1	469,000		516,000
S216-M	Stenographer	(BPS-16)	3	3	797,000		876,000
A01102	Personal pay				275,000	411,000	303,000
A01103	Special Pay				13,000	7,000	12,000
A01105	Qualification Pay				2,000	14,000	1,000
A01106	Total Pay of contract staff					300,000	1,000
A01150	Others						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**297**	**297**	**46,983,000**	**51,909,000**	**51,907,000**
A01151	Total Basic Pay of Other Staff		297	297	46,973,000	51,909,000	51,886,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ5308	**Inspection (Colleges)**						
O101-M	OSD Deceased	(BPS-15)	1	1	576,000		634,000
S216-M	Stenographer	(BPS-15)	26	26	7,788,000		8,566,000
S078-M	Senior Clerk	(BPS-14)	52	52	11,682,000		12,850,000
D020-M	Data Entry Operator	(BPS-12)	14	14	2,431,000		2,890,000
J019-M	Junior Clerk	(BPS-11)	56	56	7,788,000		8,567,000
C230-M	Care Taker	(BPS-09)	1	1	195,000		215,000
D237-M	Driver/Conducter	(BPS-04)	12	12	1,801,000		1,981,000
D238-M	Daftri/Gestetner Operator	(BPS-04)		17			2,677,000
D238-M	Daftri/Gestetner Operator	(BPS-02)	17		2,434,000		
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	44	44	4,333,000		4,766,000
N006-M	Naib Qasid	(BPS-01)	73	73	7,788,000		8,567,000
O101-M	OSD Deceased	(BPS-01)	1	1	157,000		173,000
A01152	Personal pay				10,000		20,000
A01156	Total Pay of contract staff						1,000
A012	**TOTAL ALLOWANCES**				**107,157,000**	**113,927,000**	**118,762,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**106,681,000**	**112,701,000**	**118,501,000**
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				12,926,000	16,574,000	14,843,000
A01203	Conveyance Allowance				17,116,000	16,653,000	18,651,000
A0120D	Integrated Allowance				544,000	621,000	618,000
A01216	Qualification Allowance				1,328,000	3,031,000	1,754,000
A01217	Medical Allowance				9,735,000	9,508,000	11,180,000
A0121N	Personal Allowance				585,000	1,144,000	673,000
A01224	Entertainment Allowance				48,000	41,000	54,000
A01226	Computer Allowance				17,000	41,000	126,000
A0122M	Adhoc Relief Allowance-2016				12,764,000	12,521,000	14,360,000
A0122N	Special Conveyance Allowance to Disabled Employees				54,000	149,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				16,866,000	17,936,000	18,439,000
A01238	Charge Allowance				1,000	12,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				16,866,000	17,826,000	18,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A0123P	Ad-hoc Relief A 2019			14,157,000	13,552,000	15,128,000
A01270	Others			3,673,000	3,092,000	4,172,000
001	Others			2,341,000	161,000	2,639,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,332,000	2,931,000	1,533,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**476,000**	**1,226,000**	**261,000**
A01273	Honoraria			222,000	1,222,000	255,000
000	Honoraria			222,000	1,222,000	255,000
A01274	Medical Charges			226,000		1,000
A01278	Leave Salary			28,000	4,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**29,145,000**	**30,293,000**	**30,228,000**
A032	**TOTAL COMMUNICATIONS**			**4,732,000**	**5,336,000**	**4,968,000**
A03201	Postage and Telegraph			1,123,000	1,353,000	1,179,000
A03202	Telephone and Trunk Call			3,609,000	3,983,000	3,789,000
A033	**TOTAL UTILITIES**			**3,496,000**	**5,499,000**	**3,832,000**
A03301	Gas			602,000	615,000	494,000
A03302	Water			87,000	152,000	91,000
A03303	Electricity			2,406,000	4,256,000	2,526,000
001	Electricity			2,406,000	4,256,000	2,526,000
A03304	Hot and Cold Weather Charges			401,000	476,000	421,000
A03305	POL for Generator					300,000
A034	**TOTAL OCCUPANCY COSTS**			**252,000**	**83,000**	**93,000**
A03402	Rent for Office Building			164,000		1,000
A03407	Rates and Taxes			88,000	83,000	92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,776,000**	**13,853,000**	**15,153,000**
A03805	Travelling Allowance			5,213,000	4,887,000	5,474,000
001	Travelling Allowance				4,887,000	
A03806	Transportation of Goods			88,000	83,000	92,000
A03807	P.O.L Charges			8,821,000	8,270,000	9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A03808	Conveyance Charges			57,000	53,000	60,000
A03809	CNG Charges (Govt)			597,000	560,000	527,000
A039	**TOTAL GENERAL**			**5,889,000**	**5,522,000**	**6,182,000**
A03901	Stationery			2,005,000	1,880,000	2,105,000
A03902	Printing and Publication			521,000	488,000	547,000
001	Printing and Publications			521,000	488,000	547,000
A03905	Newspapers Periodicals and Books			401,000	376,000	421,000
001	News Papers, Periodicals & Books			401,000	376,000	421,000
A03906	Uniforms and Protective Clothing			225,000	211,000	236,000
A03907	Advertising & Publicity			241,000	226,000	253,000
001	Advertising & Publicity			241,000	226,000	253,000
A03917	Law Charges			88,000	83,000	92,000
A03918	Exhibitions, Fairs & Other National Celebrations			161,000	151,000	169,000
A03942	Cost of Other Stores			482,000	452,000	506,000
001	Cost of Other Stores			482,000	452,000	506,000
A03955	Computer Stationary			562,000	527,000	590,000
A03970	Others			1,203,000	1,128,000	1,263,000
001	Others			1,203,000	1,128,000	1,263,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,867,000**	**13,949,000**	**3,000,000**
A041	**TOTAL PENSION**			**2,867,000**	**13,949,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			2,867,000	13,949,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	200,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	200,000	1,000
A06	**TOTAL TRANSFERS**			**23,733,000**	**20,185,000**	**22,940,000**
A061	**TOTAL SCHOLARSHIP**			**23,733,000**	**20,185,000**	**22,940,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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)**					
A06101	Merit			23,733,000	20,185,000	22,940,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,868,000**	**5,027,000**	**4,081,000**
A130	**TOTAL TRANSPORT**			**2,302,000**	**3,159,000**	**2,417,000**
A13001	Transport			2,302,000	3,159,000	2,417,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**921,000**	**1,163,000**	**967,000**
A13101	Machinery and Equipment			921,000	1,163,000	967,000
A132	**TOTAL FURNITURE AND FIXTURE**			**645,000**	**705,000**	**677,000**
A13201	Furniture and Fixture			645,000	705,000	677,000
A137	**TOTAL COMPUTER EQUIPMENT**					**20,000**
A13701	Hardware					20,000
Inspection (Colleges)				**323,839,000**	**355,740,000**	**352,648,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					5,261,000	5,418,000
A011	**TOTAL PAY**			10		2,204,000	3,328,000
A011-1	**TOTAL PAY OF OFFICERS**			4		1,742,000	2,330,000
A01101	Total Basic Pay of Officers			4		1,742,000	2,330,000
D123-M	Director Public Instruction	(BPS-20)		1			861,000
A099-M	Assistant Accounts Officer	(BPS-17)		1			381,000
A146-M	Assistant Director	(BPS-17)		1			723,000
C509-M	Senior Computer Operator	(BPS-16)		1			365,000
A011-2	**TOTAL PAY OF OTHER STAFF**			6		462,000	998,000
A01151	Total Basic Pay of Other Staff			6		462,000	998,000
J221-M	Junior Computer Operator	(BPS-12)		1			167,000
J019-M	Junior Clerk	(BPS-11)		1			243,000
D186-M	Driver	(BPS-04)		1			230,000
C112-M	Chowkidar	(BPS-01)		1			123,000
N006-M	Naib Qasid	(BPS-01)		1			112,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			123,000
A012	**TOTAL ALLOWANCES**					3,057,000	2,090,000
A012-1	**TOTAL REGULAR ALLOWANCES**					2,455,000	2,085,000
A01201	Senior Post Allowance					14,000	151,000
A01202	House Rent Allowance					301,000	200,000
A01203	Conveyance Allowance					191,000	326,000
A0120D	Integrated Allowance					15,000	15,000
A01216	Qualification Allowance					250,000	101,000
A01217	Medical Allowance					145,000	231,000
A0121N	Personal Allowance					250,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A01224	Entertainment Allowance				28,000	8,000
A01226	Computer Allowance					9,000
A0122M	Adhoc Relief Allowance-2016				190,000	242,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				314,000	264,000
A01238	Charge Allowance				198,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				314,000	264,000
A0123P	Ad-hoc Relief A 2019				242,000	261,000
A01270	Others					10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**602,000**	**5,000**
A01271	Overtime Allowance				1,000	1,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				100,000	1,000
000	Honoraria					1,000
A01274	Medical Charges				250,000	1,000
A01277	Contingent Paid Staff				250,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**5,001,000**	**6,593,000**
A032	**TOTAL COMMUNICATIONS**				**850,000**	**1,089,000**
A03201	Postage and Telegraph				250,000	302,000
A03202	Telephone and Trunk Call				250,000	302,000
A03204	Electronic Communication				100,000	170,000
A03205	Courier and Pilot Service				250,000	315,000
A033	**TOTAL UTILITIES**				**4,000**	**952,000**
A03301	Gas				1,000	50,000
A03302	Water				1,000	45,000
A03303	Electricity				1,000	800,000
001	Electricity					800,000
A03304	Hot and Cold Weather Charges				1,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**				2,000	4,000
A03402	Rent for Office Building				1,000	2,000
A03407	Rates and Taxes				1,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				1,101,000	862,000
A03805	Travelling Allowance				500,000	625,000
001	Travelling Allowance					625,000
A03806	Transportation of Goods				1,000	16,000
A03807	P.O.L Charges				500,000	210,000
A03808	Conveyance Charges				100,000	11,000
A039	**TOTAL GENERAL**				3,044,000	3,686,000
A03901	Stationery				500,000	575,000
A03902	Printing and Publication				250,000	340,000
001	Printing and Publications					340,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	65,000
A03905	Newspapers Periodicals and Books					1,000
001	News Papers, Periodicals & Books					1,000
A03906	Uniforms and Protective Clothing				1,000	16,000
A03907	Advertising & Publicity				500,000	526,000
001	Advertising & Publicity					526,000
A03917	Law Charges				190,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	21,000
A03919	Payments to Others for Service Rendered				500,000	590,000
001	Payments to Others for Service Rendered					590,000
A03936	Foreign/Inland Training Course Fee				1,000	2,000
001	Foreign Training					2,000
A03942	Cost of Other Stores				500,000	565,000
001	Cost of Other Stores					565,000
A03955	Computer Stationary				500,000	565,000
A03970	Others				100,000	210,000
001	Others					210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000	501,000
A041	**TOTAL PENSION**				1,000	501,000
A04114	Superannuation Encashment Of L.P.R				1,000	501,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,000	2,600,000
A052	**TOTAL GRANTS-DOMESTIC**				1,000	2,600,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	2,600,000
001	Fin. Assis. to the families of the persons who expires during service.					2,600,000
A06	**TOTAL TRANSFERS**				200,000	41,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				200,000	41,000
A06301	Entertainments & Gifts				200,000	41,000
001	Entertainment & Gifts					41,000
A09	**TOTAL PHYSICAL ASSETS**				1,504,000	2,024,000
A092	**TOTAL COMPUTER EQUIPMENT**				1,501,000	1,919,000
A09201	Hardware				1,000,000	1,240,000
A09202	Software				1,000	102,000
A09203	I.T. Equipment				500,000	577,000
A095	**TOTAL PURCHASE OF TRANSPORT**				1,000	2,000
A09501	Transport				1,000	2,000
001	Transport					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,000	101,000
A09601	Plant and Machinery				1,000	101,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				1,000	2,000
A09701	Purchase of Furniture and Fixture				1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				1,603,000	1,924,000
A130	**TOTAL TRANSPORT**				1,000	101,000
A13001	Transport				1,000	101,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				1,000	101,000
A13101	Machinery and Equipment				1,000	101,000
A132	**TOTAL FURNITURE AND FIXTURE**				1,000	51,000
A13201	Furniture and Fixture				1,000	51,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				500,000	41,000
A13301	Office Buildings				500,000	41,000
001	Office Buildings					41,000
A137	**TOTAL COMPUTER EQUIPMENT**				1,100,000	1,630,000
A13701	Hardware				500,000	680,000
A13702	Software				100,000	250,000
A13703	I.T. Equipment				500,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
SP4103 Director Public Instuction(Colleges) Education Department South Punjab					
Director Public Instuction(Colleges) Education Department South Punjab				**13,571,000**	**19,101,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**54,109,000**	**114,104,000**	**135,000,000**
A011	**TOTAL PAY**			**26,600,000**	**70,373,000**	**90,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**21,210,000**	**56,717,000**	**60,000,000**
A01102	Personal pay			279,000		
A01150	Others			20,931,000	56,717,000	60,000,000
002	Pay of Officers			20,931,000	56,717,000	60,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**5,390,000**	**13,656,000**	**30,000,000**
A01170	Others			5,390,000	13,656,000	30,000,000
002	Pay of Staff			5,390,000	13,656,000	30,000,000
A012	**TOTAL ALLOWANCES**			**27,509,000**	**43,731,000**	**45,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,717,000**	**42,939,000**	**45,000,000**
A01238	Charge Allowance			93,000	117,000	
A01270	Others			26,624,000	42,822,000	45,000,000
001	Others					45,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			26,624,000	42,822,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**792,000**	**792,000**	
A01273	Honoraria			93,000	93,000	
000	Honoraria				93,000	
A01274	Medical Charges			233,000	233,000	
A01277	Contingent Paid Staff			233,000	233,000	
A01278	Leave Salary			233,000	233,000	
A03	**TOTAL OPERATING EXPENSES**			**23,211,000**	**19,714,000**	
A032	**TOTAL COMMUNICATIONS**			**767,000**	**650,000**	
A03201	Postage and Telegraph			341,000	250,000	
A03202	Telephone and Trunk Call			426,000	400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**5,490,000**	**4,262,000**	
A03301	Gas			426,000		
A03302	Water			171,000	161,000	
A03303	Electricity			4,253,000	3,500,000	
001	Electricity				3,500,000	
A03304	Hot and Cold Weather Charges			214,000	201,000	
A03370	Others			426,000	400,000	
A036	**TOTAL MOTOR VEHICLES**			**426,000**	**400,000**	
A03603	Registration			426,000	400,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,275,000**	**3,649,000**	
A03805	Travelling Allowance			1,276,000	1,346,000	
001	Travelling Allowance				1,346,000	
A03806	Transportation of Goods			1,276,000	150,000	
A03807	P.O.L Charges			2,552,000	1,992,000	
A03810	Tour Expenditure State Conveyance & M-Cars			171,000	161,000	
A039	**TOTAL GENERAL**			**11,253,000**	**10,753,000**	
A03901	Stationery			851,000	798,000	
A03902	Printing and Publication			851,000	1,098,000	
001	Printing and Publications				1,098,000	
A03903	Conference/Seminars/Workshops/ Symposia			851,000	798,000	
A03905	Newspapers Periodicals and Books			851,000	798,000	
001	News Papers, Periodicals & Books				798,000	
A03906	Uniforms and Protective Clothing			171,000	161,000	
A03907	Advertising & Publicity			1,143,000	1,072,000	
001	Advertising & Publicity				1,072,000	
A03917	Law Charges			213,000	100,000	
A03918	Exhibitions, Fairs & Other National Celebrations			851,000	798,000	
A03919	Payments to Others for Service Rendered			1,701,000	1,595,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Payments to Others for Service Rendered				1,595,000	
A03940	Unforeseen expenditure			851,000	798,000	
A03942	Cost of Other Stores			1,021,000	957,000	
001	Cost of Other Stores				957,000	
A03970	Others			1,898,000	1,780,000	
001	Others				1,780,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**15,000,000**
A05270	To Others					15,000,000
001	Others					15,000,000
A09	**TOTAL PHYSICAL ASSETS**			**10,944,000**	**7,841,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**3,059,000**	**3,270,000**	
A09201	Hardware			1,434,000	1,545,000	
A09202	Software			478,000	449,000	
A09203	I.T. Equipment			1,147,000	1,276,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**6,451,000**	**3,226,000**	
A09501	Transport			6,451,000	3,226,000	
001	Transport				3,226,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**287,000**	**269,000**	
A09601	Plant and Machinery			287,000	269,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,147,000**	**1,076,000**	
A09701	Purchase of Furniture and Fixture			1,147,000	1,076,000	
A12	**TOTAL CIVIL WORKS**			**1,155,000**	**1,084,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A124	**TOTAL BUILDING AND STRUCTURES**			1,155,000	1,084,000	
A12403	Other buildings			315,000	296,000	
A12405	Electrification Plumbing And Other Infrastructural			525,000	492,000	
A12470	Others			315,000	296,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,908,000	2,728,000	
A130	**TOTAL TRANSPORT**			391,000	367,000	
A13001	Transport			391,000	367,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			489,000	458,000	
A13101	Machinery and Equipment			489,000	458,000	
A132	**TOTAL FURNITURE AND FIXTURE**			196,000	184,000	
A13201	Furniture and Fixture			196,000	184,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,539,000	1,444,000	
A13301	Office Buildings			977,000	916,000	
A13303	Other Buildings			244,000	229,000	
A13304	Structures			318,000	299,000	
A138	**TOTAL GENERAL**			293,000	275,000	
A13801	Maintenance of Gardens			293,000	275,000	
University of Jhang				**92,327,000**	**145,471,000**	**150,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**69,262,000**	**83,014,000**	**90,000,000**
A011	**TOTAL PAY**			**47,947,000**	**54,128,000**	**60,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**27,343,000**	**29,343,000**	**40,000,000**
A01150	Others			27,343,000	29,343,000	40,000,000
002	Pay of Officers			27,343,000	29,343,000	40,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**20,604,000**	**24,785,000**	**20,000,000**
A01156	Total Pay of contract staff			13,010,000	16,191,000	
A01170	Others			7,594,000	8,594,000	20,000,000
002	Pay of Staff			7,594,000	8,594,000	20,000,000
A012	**TOTAL ALLOWANCES**			**21,315,000**	**28,886,000**	**30,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,315,000**	**28,886,000**	**30,000,000**
A01201	Senior Post Allowance			17,000	140,000	
A01202	House Rent Allowance			3,356,000	4,356,000	
A01203	Conveyance Allowance			3,013,000	4,013,000	
A0120D	Integrated Allowance			122,000	172,000	
A01216	Qualification Allowance			2,301,000	2,801,000	
A01217	Medical Allowance			1,971,000	2,371,000	
A01224	Entertainment Allowance			61,000	101,000	
A01226	Computer Allowance			19,000	23,000	
A0122M	Adhoc Relief Allowance-2016			2,303,000	3,803,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,974,000	3,974,000	
A01236	Deputation Allowance			335,000	289,000	
A0123G	Ad-hoc Relief Allowance-2018			2,974,000	3,974,000	
A0123P	Ad-hoc Relief A 2019			1,869,000	2,869,000	
A01270	Others					30,000,000
001	Others					30,000,000
A03	**TOTAL OPERATING EXPENSES**			**21,169,000**	**19,779,000**	
A032	**TOTAL COMMUNICATIONS**			**171,000**	**161,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03202	Telephone and Trunk Call			171,000	161,000	
A033	**TOTAL UTILITIES**			**3,402,000**	**3,690,000**	
A03303	Electricity			3,402,000	3,690,000	
001	Electricity				3,690,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,646,000**	**11,685,000**	
A03801	Training - domestic			1,701,000	1,274,000	
A03805	Travelling Allowance			256,000	240,000	
001	Travelling Allowance				240,000	
A03807	P.O.L Charges			10,689,000	10,171,000	
A039	**TOTAL GENERAL**			**4,950,000**	**4,243,000**	
A03901	Stationery			1,701,000	1,595,000	
A03907	Advertising & Publicity			696,000	653,000	
001	Advertising & Publicity				653,000	
A03940	Unforeseen expenditure			426,000	400,000	
A03942	Cost of Other Stores			1,701,000	1,274,000	
001	Cost of Other Stores				1,274,000	
A03970	Others			426,000	321,000	
001	Others				321,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**10,000,000**
A05270	To Others					10,000,000
001	Others					10,000,000
A06	**TOTAL TRANSFERS**			**525,000**	**642,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**525,000**	**642,000**	
A06301	Entertainments & Gifts			525,000	642,000	
001	Entertainment & Gifts				642,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09	**TOTAL PHYSICAL ASSETS**			**1,721,000**	**1,613,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**956,000**	**896,000**	
A09203	I.T. Equipment			956,000	896,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**765,000**	**717,000**	
A09601	Plant and Machinery			765,000	717,000	
University of Okara				**92,677,000**	**105,048,000**	**100,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**130,426,000**	**109,215,000**	
A011	**TOTAL PAY**			**87,522,000**	**71,207,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**80,859,000**	**65,528,000**	
A01150	Others			80,859,000	65,528,000	
002	Pay of Officers			80,859,000	65,528,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**6,663,000**	**5,679,000**	
A01170	Others			6,663,000	5,679,000	
002	Pay of Staff			6,663,000	5,679,000	
A012	**TOTAL ALLOWANCES**			**42,904,000**	**38,008,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**42,904,000**	**38,008,000**	
A01201	Senior Post Allowance			54,000	20,000	
A01202	House Rent Allowance			8,361,000	7,391,000	
A01203	Conveyance Allowance			4,216,000	3,459,000	
A0120D	Integrated Allowance			24,000	25,000	
A01216	Qualification Allowance			1,506,000	2,556,000	
A01217	Medical Allowance			3,408,000	2,978,000	
A0121N	Personal Allowance			217,000	187,000	
A01224	Entertainment Allowance			186,000	126,000	
A0122M	Adhoc Relief Allowance-2016			5,744,000	4,823,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,573,000	6,487,000	
A0123G	Ad-hoc Relief Allowance-2018			7,567,000	6,468,000	
A0123P	Ad-hoc Relief A 2019			4,048,000	3,488,000	
A03	**TOTAL OPERATING EXPENSES**			**9,435,000**	**7,752,000**	
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	
A03201	Postage and Telegraph			16,000	16,000	
A03202	Telephone and Trunk Call			39,000	39,000	
A033	**TOTAL UTILITIES**			**4,442,000**	**3,358,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03301	Gas			1,003,000	55,000	
A03302	Water			241,000	241,000	
A03303	Electricity			3,159,000	3,062,000	
001	Electricity			3,159,000	3,062,000	
A03304	Hot and Cold Weather Charges			39,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,854,000**	**2,662,000**	
A03805	Travelling Allowance			482,000	360,000	
001	Travelling Allowance			482,000	360,000	
A03806	Transportation of Goods			23,000		
A03807	P.O.L Charges			2,349,000	2,302,000	
A039	**TOTAL GENERAL**			**2,084,000**	**1,677,000**	
A03901	Stationery			231,000	217,000	
A03902	Printing and Publication			39,000	37,000	
001	Printing and Publications			39,000	37,000	
A03905	Newspapers Periodicals and Books			1,149,000	1,077,000	
001	News Papers, Periodicals & Books			1,149,000	1,077,000	
A03906	Uniforms and Protective Clothing			77,000	72,000	
A03907	Advertising & Publicity			77,000	77,000	
001	Advertising & Publicity			77,000	77,000	
A03918	Exhibitions, Fairs & Other National Celebrations			31,000	29,000	
A03919	Payments to Others for Service Rendered			384,000	150,000	
001	Payments to Others for Service Rendered				150,000	
A03942	Cost of Other Stores			19,000	18,000	
001	Cost of Other Stores			19,000	18,000	
A03970	Others			77,000		
001	Others			77,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**6,390,000**	
A041	**TOTAL PENSION**			**2,500,000**	**6,390,000**	
A04114	Superannuation Encashment Of L.P.R			2,500,000	6,390,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4788	**Govt. College Women University Multan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000		
001	Fin. Assis. to the families of the persons who expires during service.			2,400,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,415,000**	**690,000**	
A130	**TOTAL TRANSPORT**			**1,319,000**	**600,000**	
A13001	Transport			1,319,000	600,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**48,000**	**45,000**	
A13101	Machinery and Equipment			48,000	45,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**48,000**	**45,000**	
A13201	Furniture and Fixture			48,000	45,000	
Govt. College Women University Multan				**146,176,000**	**124,047,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**57,439,000**	**67,660,000**	
A011	**TOTAL PAY**			**34,007,000**	**37,637,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**29,156,000**	**34,532,000**	
A01102	Personal pay				100,000	
A01105	Qualification Pay			224,000		
A01150	Others			28,932,000	34,432,000	
002	Pay of Officers			28,932,000	34,432,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**4,851,000**	**3,105,000**	
A01152	Personal pay				6,000	
A01170	Others			4,851,000	3,099,000	
002	Pay of Staff			4,851,000	3,099,000	
A012	**TOTAL ALLOWANCES**			**23,432,000**	**30,023,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,432,000**	**30,023,000**	
A01201	Senior Post Allowance				57,000	
A01202	House Rent Allowance			4,718,000	5,462,000	
A01203	Conveyance Allowance			4,692,000	2,674,000	
A0120D	Integrated Allowance			42,000	24,000	
A01216	Qualification Allowance			224,000	2,551,000	
A01217	Medical Allowance			2,677,000	2,068,000	
A0121N	Personal Allowance			289,000	429,000	
A01224	Entertainment Allowance			43,000	35,000	
A0122M	Adhoc Relief Allowance-2016			5,072,000	2,459,000	
A0122P	Special Healthcare Allowance			4,514,000		
A0122Y	Ad-hoc Relief Allowance 2017			382,000	5,382,000	
A0123G	Ad-hoc Relief Allowance-2018			382,000	5,882,000	
A0123P	Ad-hoc Relief A 2019				3,000,000	
A01270	Others			397,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			397,000		
A03	**TOTAL OPERATING EXPENSES**			**7,195,000**	**7,229,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	
A03201	Postage and Telegraph			85,000	85,000	
A03202	Telephone and Trunk Call			85,000	85,000	
A033	**TOTAL UTILITIES**			**1,616,000**	**1,729,000**	
A03301	Gas			219,000	239,000	
A03302	Water			5,000	15,000	
A03303	Electricity			1,392,000	1,475,000	
001	Electricity			1,392,000	1,475,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,168,000**	**1,176,000**	
A03805	Travelling Allowance			161,000	151,000	
001	Travelling Allowance			161,000	151,000	
A03806	Transportation of Goods			39,000	37,000	
A03807	P.O.L Charges			963,000	983,000	
A03808	Conveyance Charges			5,000	5,000	
A039	**TOTAL GENERAL**			**4,241,000**	**4,154,000**	
A03901	Stationery			620,000	581,000	
A03902	Printing and Publication			620,000	581,000	
001	Printing and Publications			620,000	581,000	
A03903	Conference/Seminars/Workshops/ Symposia			81,000	86,000	
A03905	Newspapers Periodicals and Books			398,000	394,000	
001	News Papers, Periodicals & Books			398,000	394,000	
A03906	Uniforms and Protective Clothing			23,000	22,000	
A03907	Advertising & Publicity			238,000	223,000	
001	Advertising & Publicity				223,000	
A03917	Law Charges			39,000	48,000	
A03918	Exhibitions, Fairs & Other National Celebrations			77,000	72,000	
A03919	Payments to Others for Service Rendered			766,000	853,000	
001	Payments to Others for Service Rendered				853,000	
A03942	Cost of Other Stores			766,000	719,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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 Cost of Other Stores			766,000	719,000	
A03970 Others			613,000	575,000	
001 Others			613,000	575,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,091,000**	**4,478,000**	
A041 TOTAL PENSION			**2,091,000**	**4,478,000**	
A04114 Superannuation Encashment Of L.P.R			2,091,000	4,478,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**	**1,600,000**	
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**1,600,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,600,000	
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**959,000**	**925,000**	
A130 TOTAL TRANSPORT			**45,000**	**47,000**	
A13001 Transport			45,000	47,000	
A131 TOTAL MACHINERY AND EQUIPMENT			**457,000**	**439,000**	
A13101 Machinery and Equipment			457,000	439,000	
A132 TOTAL FURNITURE AND FIXTURE			**457,000**	**439,000**	
A13201 Furniture and Fixture			457,000	439,000	
Govt. College Women University Sialkot			**70,184,000**	**81,892,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**128,468,000**	**167,483,000**	
A011	**TOTAL PAY**			**92,106,000**	**105,163,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**89,763,000**	**101,155,000**	
A01102	Personal pay			847,000		
A01150	Others			88,916,000	101,155,000	
002	Pay of Officers			88,916,000	101,155,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**2,343,000**	**4,008,000**	
A01152	Personal pay			38,000		
A01170	Others			2,305,000	4,008,000	
002	Pay of Staff			2,305,000	4,008,000	
A012	**TOTAL ALLOWANCES**			**36,362,000**	**62,320,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**36,362,000**	**62,320,000**	
A01201	Senior Post Allowance			33,000	90,000	
A01202	House Rent Allowance			11,032,000	11,859,000	
A01203	Conveyance Allowance			5,730,000	6,230,000	
A0120D	Integrated Allowance			11,000	38,000	
A01216	Qualification Allowance			1,859,000	5,859,000	
A01217	Medical Allowance			4,003,000	4,420,000	
A0121N	Personal Allowance			361,000	286,000	
A01224	Entertainment Allowance			169,000	175,000	
A0122M	Adhoc Relief Allowance-2016			6,750,000	7,282,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,138,000	10,360,000	
A0123G	Ad-hoc Relief Allowance-2018			2,138,000	10,356,000	
A0123P	Ad-hoc Relief A 2019			2,138,000	5,365,000	
A03	**TOTAL OPERATING EXPENSES**			**4,806,000**		
A032	**TOTAL COMMUNICATIONS**			**116,000**		
A03202	Telephone and Trunk Call			116,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A033 TOTAL UTILITIES			**4,191,000**		
A03301 Gas			661,000		
A03302 Water			883,000		
A03303 Electricity			2,647,000		
001 Electricity			2,647,000		
A038 TOTAL TRAVEL & TRANSPORTATION			**422,000**		
A03807 P.O.L Charges			422,000		
A039 TOTAL GENERAL			**77,000**		
A03942 Cost of Other Stores			77,000		
001 Cost of Other Stores			77,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**10,515,000**		
A041 TOTAL PENSION			**10,515,000**		
A04114 Superannuation Encashment Of L.P.R			10,515,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**		
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**		
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		
Govt. College Women University Faisalabad			**146,289,000**	**167,483,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**70,693,000**	**78,077,000**	
A011	**TOTAL PAY**			**46,504,000**	**48,910,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**39,458,000**	**40,691,000**	
A01101	Total Basic Pay of Officers				39,728,000	
A01102	Personal pay			818,000	963,000	
A01150	Others			38,640,000		
002	Pay of Officers			38,640,000		
A011-2	**TOTAL PAY OF OTHER STAFF**			**7,046,000**	**8,219,000**	
A01151	Total Basic Pay of Other Staff				8,038,000	
A01152	Personal pay			148,000	181,000	
A01170	Others			6,898,000		
002	Pay of Staff			6,898,000		
A012	**TOTAL ALLOWANCES**			**24,189,000**	**29,167,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,870,000**	**28,831,000**	
A01201	Senior Post Allowance			27,000	25,000	
A01202	House Rent Allowance			2,938,000	5,365,000	
A01203	Conveyance Allowance			2,723,000	3,009,000	
A0120D	Integrated Allowance			23,000	82,000	
A01216	Qualification Allowance			585,000	580,000	
A01217	Medical Allowance			2,021,000	2,348,000	
A0121N	Personal Allowance			394,000	398,000	
A01224	Entertainment Allowance			50,000	51,000	
A0122M	Adhoc Relief Allowance-2016			3,525,000	3,859,000	
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,485,000	5,080,000	
A0123G	Ad-hoc Relief Allowance-2018			4,485,000	5,080,000	
A0123P	Ad-hoc Relief A 2019			2,602,000	2,930,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**319,000**	**336,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			186,000	186,000	
000	Honoraria			186,000	186,000	
A01274	Medical Charges			133,000	150,000	
A03	**TOTAL OPERATING EXPENSES**			**13,163,000**	**13,249,000**	
A032	**TOTAL COMMUNICATIONS**			**170,000**	**160,000**	
A03201	Postage and Telegraph			39,000	37,000	
A03202	Telephone and Trunk Call			131,000	123,000	
A033	**TOTAL UTILITIES**			**3,964,000**	**3,811,000**	
A03301	Gas			963,000	863,000	
A03302	Water			33,000		
A03303	Electricity			2,887,000	2,887,000	
001	Electricity			2,887,000	2,887,000	
A03304	Hot and Cold Weather Charges			81,000	61,000	
A034	**TOTAL OCCUPANCY COSTS**			**41,000**	**38,000**	
A03407	Rates and Taxes			41,000	38,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,115,000**	**555,000**	
A03805	Travelling Allowance			495,000	350,000	
001	Travelling Allowance			495,000	350,000	
A03806	Transportation of Goods			16,000	5,000	
A03807	P.O.L Charges			1,604,000	200,000	
A039	**TOTAL GENERAL**			**6,873,000**	**8,685,000**	
A03901	Stationery			307,000	288,000	
A03902	Printing and Publication			384,000	100,000	
001	Printing and Publications			384,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia			384,000	360,000	
A03905	Newspapers Periodicals and Books			2,297,000	2,153,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			2,297,000	2,153,000	
A03906	Uniforms and Protective Clothing			54,000	51,000	
A03907	Advertising & Publicity			613,000	575,000	
001	Advertising & Publicity				575,000	
A03918	Exhibitions, Fairs & Other National Celebrations			154,000	145,000	
A03919	Payments to Others for Service Rendered				2,500,000	
A03942	Cost of Other Stores			1,531,000	1,436,000	
001	Cost of Other Stores			1,531,000	1,436,000	
A03970	Others			1,149,000	1,077,000	
001	Others			1,149,000	1,077,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,100,000**	**9,100,000**	
A041	**TOTAL PENSION**			**9,100,000**	**9,100,000**	
A04114	Superannuation Encashment Of L.P.R			9,100,000	9,100,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,810,000**	**4,197,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**1,810,000**	**4,197,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	4,000,000	
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	4,000,000	
A05270	To Others			210,000	197,000	
001	Others				197,000	
A09	**TOTAL PHYSICAL ASSETS**			**153,000**	**76,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**			**153,000**	**76,000**	
A09501	Transport			153,000	76,000	
001	Transport				76,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**704,000**	**595,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A130	**TOTAL TRANSPORT**			**352,000**	**330,000**	
A13001	Transport			352,000	330,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**176,000**	**165,000**	
A13101	Machinery and Equipment			176,000	165,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**176,000**	**100,000**	
A13201	Furniture and Fixture			176,000	100,000	
Govt.College Women University Bahawalpur				**95,623,000**	**105,294,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**44,067,000**	**44,855,000**	**90,000,000**
A011	**TOTAL PAY**			**26,837,000**	**29,200,000**	**60,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**26,803,000**	**29,166,000**	**40,000,000**
A01101	Total Basic Pay of Officers				29,082,000	
A01103	Special Pay				84,000	
A01150	Others			26,803,000		40,000,000
002	Pay of Officers			26,803,000		40,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**34,000**	**34,000**	**20,000,000**
A01153	Special Pay			34,000	34,000	
A01170	Others					20,000,000
002	Pay of Staff					20,000,000
A012	**TOTAL ALLOWANCES**			**17,230,000**	**15,655,000**	**30,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,230,000**	**15,655,000**	**30,000,000**
A01201	Senior Post Allowance			1,145,000	87,000	
A01202	House Rent Allowance			2,902,000	3,402,000	
A01203	Conveyance Allowance			1,835,000	2,035,000	
A01207	Washing Allowance			8,000	11,000	
A0120D	Integrated Allowance			35,000	35,000	
A01216	Qualification Allowance			1,460,000	1,460,000	
A01217	Medical Allowance			1,707,000	1,707,000	
A01224	Entertainment Allowance			45,000	45,000	
A01226	Computer Allowance			134,000	134,000	
A0122M	Adhoc Relief Allowance-2016			1,446,000	1,446,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,965,000	1,965,000	
A01236	Deputation Allowance			592,000	236,000	
A0123G	Ad-hoc Relief Allowance-2018			1,957,000	1,957,000	
A0123P	Ad-hoc Relief A 2019			1,999,000	1,135,000	
A01270	Others					30,000,000
001	Others					30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**					
A03	**TOTAL OPERATING EXPENSES**			**22,880,000**	**18,351,000**	
A034	**TOTAL OCCUPANCY COSTS**			**8,505,000**	**7,973,000**	
A03410	Security			8,505,000	7,973,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,552,000**	**1,386,000**	
A03801	Training - domestic			1,701,000	936,000	
A03807	P.O.L Charges			851,000	450,000	
A039	**TOTAL GENERAL**			**11,823,000**	**8,992,000**	
A03901	Stationery			3,317,000	1,824,000	
A03905	Newspapers Periodicals and Books			4,253,000	3,500,000	
001	News Papers, Periodicals & Books				3,500,000	
A03940	Unforeseen expenditure			1,701,000	1,276,000	
A03942	Cost of Other Stores			1,276,000	1,196,000	
001	Cost of Other Stores				1,196,000	
A03970	Others			1,276,000	1,196,000	
001	Others				1,196,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**10,000,000**
A05270	To Others					10,000,000
001	Others					10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**25,799,000**	**5,480,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**4,778,000**	**5,480,000**	
A09203	I.T. Equipment			4,778,000	5,480,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**21,021,000**		
A09501	Transport			21,021,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.					
UNIVERSITY OF SAHIWAL.			**92,746,000**	**68,686,000**	**100,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**13,452,000**	**12,107,000**	**135,000,000**
A011	**TOTAL PAY**		**9**		**13,452,000**	**12,107,000**	**80,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**		**13,452,000**	**12,107,000**	**50,000,000**
A01101	Total Basic Pay of Officers		9		13,452,000	12,107,000	
R036-M	Registrar	(BPS-20)	1		1,770,000		
T088-M	Treasurer	(BPS-20)	1		1,770,000		
C454-M	Controller Examination	(BPS-18)	1		1,770,000		
A255-M	Assistant Registrar	(BPS-17)	1		885,000		
A440-M	Assistant Treasury Officer	(BPS-17)	1		885,000		
P139-M	Private Secretary	(BPS-17)	2		1,770,000		
P252-M	Personal Staff Officer	(BPS-17)	1		1,062,000		
V038-M	Vice Chancellor	(BPS-17)	1		3,540,000		
A01150	Others						50,000,000
002	Pay of Officers						50,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**						**30,000,000**
A01170	Others						30,000,000
002	Pay of Staff						30,000,000
A012	**TOTAL ALLOWANCES**						**55,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**55,000,000**
A01270	Others						55,000,000
001	Others						55,000,000
A03	**TOTAL OPERATING EXPENSES**				**1,580,000**	**1,334,000**	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**770,000**	**650,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03805	Travelling Allowance			770,000	650,000	
001	Travelling Allowance			770,000	650,000	
A039	**TOTAL GENERAL**			**810,000**	**684,000**	
A03919	Payments to Others for Service Rendered			810,000	684,000	
001	Payments to Others for Service Rendered				684,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000,000**	**337,500,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000,000**	**337,500,000**	**15,000,000**
A05270	To Others			400,000,000	337,500,000	15,000,000
001	Others			400,000,000	337,500,000	15,000,000
A06	**TOTAL TRANSFERS**			**600,000**	**506,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**506,000**	
A06301	Entertainments & Gifts			600,000	506,000	
001	Entertainment & Gifts			600,000	506,000	
Information Technology University Lahore				**415,632,000**	**351,447,000**	**150,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**6,913,000**	**30,660,000**	
A011	**TOTAL PAY**			**6,913,000**	**18,660,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**5,063,000**	**17,085,000**	
A01150	Others			5,063,000	17,085,000	
002	Pay of Officers			5,063,000	17,085,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**1,850,000**	**1,575,000**	
A01170	Others			1,850,000	1,575,000	
002	Pay of Staff			1,850,000	1,575,000	
A012	**TOTAL ALLOWANCES**				**12,000,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,000,000**	
A01270	Others				12,000,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,060,000**	**2,940,000**	
A041	**TOTAL PENSION**			**2,060,000**	**2,940,000**	
A04114	Superannuation Encashment Of L.P.R			2,060,000	2,940,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,779,000**	**262,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**2,779,000**	**262,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		
A05270	To Others			279,000	262,000	
001	Others				262,000	
Government College University Faisalabad				**11,752,000**	**33,862,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**69,107,000**	**142,857,000**	
A012 TOTAL ALLOWANCES			**69,107,000**	**142,857,000**	
A012-1 TOTAL REGULAR ALLOWANCES			**69,107,000**	**142,857,000**	
A01270 Others			69,107,000	142,857,000	
001 Others			69,107,000	142,857,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**6,127,000**	
A041 TOTAL PENSION				**6,127,000**	
A04114 Superannuation Encashment Of L.P.R				6,127,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**400,000**	**1,600,000**	
A052 TOTAL GRANTS-DOMESTIC			**400,000**	**1,600,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	1,600,000	
University Of Gujrat			**69,507,000**	**150,584,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**6,961,000**	**14,447,000**	
A011 TOTAL PAY			**6,961,000**	**14,447,000**	
A011-1 TOTAL PAY OF OFFICERS			**6,961,000**	**14,447,000**	
A01150 Others			6,961,000	14,447,000	
002 Pay of Officers			6,961,000	14,447,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**	**2,500,000**	
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**2,500,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	
Govt College University Lahore			**9,461,000**	**16,947,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**106,682,000**	**169,051,000**	
A011 TOTAL PAY			**69,141,000**	**105,163,000**	
A011-1 TOTAL PAY OF OFFICERS			**66,490,000**	**101,155,000**	
A01150 Others			66,490,000	101,155,000	
002 Pay of Officers			66,490,000	101,155,000	
A011-2 TOTAL PAY OF OTHER STAFF			**2,651,000**	**4,008,000**	
A01170 Others			2,651,000	4,008,000	
002 Pay of Staff			2,651,000	4,008,000	
A012 TOTAL ALLOWANCES			**37,541,000**	**63,888,000**	
A012-1 TOTAL REGULAR ALLOWANCES			**37,541,000**	**63,888,000**	
A01201 Senior Post Allowance			133,000	90,000	
A01202 House Rent Allowance			6,766,000	11,859,000	
A01203 Conveyance Allowance			5,580,000	6,764,000	
A0120D Integrated Allowance			24,000	38,000	
A01216 Qualification Allowance			3,903,000	6,749,000	
A01217 Medical Allowance			4,393,000	4,420,000	
A0121N Personal Allowance			292,000	286,000	
A01222 Hardship allowance			246,000	144,000	
A01224 Entertainment Allowance			186,000	175,000	
A0122M Adhoc Relief Allowance-2016			7,320,000	7,282,000	
A0122Y Ad-hoc Relief Allowance 2017			1,859,000	10,360,000	
A0123G Ad-hoc Relief Allowance-2018			1,859,000	10,356,000	
A0123P Ad-hoc Relief A 2019			4,980,000	5,365,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,606,000**		
A041 TOTAL PENSION			**3,606,000**		
A04114 Superannuation Encashment Of L.P.R			3,606,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**17,494,000**	**16,026,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**17,494,000**	**16,026,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000		
001	Fin. Assis. to the families of the persons who expires during service.			400,000		
A05270	To Others			17,094,000	16,026,000	
001	Others			17,094,000	16,026,000	
Lahore College For Women University Lahore				**127,782,000**	**185,077,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**151,227,000**	**40,197,000**	
A011	**TOTAL PAY**			**68,383,000**	**23,720,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**48,428,000**	**11,080,000**	
A01150	Others			48,428,000	11,080,000	
002	Pay of Officers			48,428,000	11,080,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**19,955,000**	**12,640,000**	
A01170	Others			19,955,000	12,640,000	
002	Pay of Staff			19,955,000	12,640,000	
A012	**TOTAL ALLOWANCES**			**82,844,000**	**16,477,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**81,914,000**	**16,327,000**	
A01201	Senior Post Allowance			38,000		
A01202	House Rent Allowance			19,413,000	2,568,000	
A01203	Conveyance Allowance			11,512,000	2,073,000	
A0120D	Integrated Allowance			186,000	113,000	
A01216	Qualification Allowance			13,864,000	875,000	
A01217	Medical Allowance			6,702,000	1,803,000	
A0121N	Personal Allowance			19,000	18,000	
A01224	Entertainment Allowance			279,000	6,000	
A0122M	Adhoc Relief Allowance-2016			744,000	1,882,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,409,000	2,516,000	
A01238	Charge Allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018			9,409,000	2,513,000	
A0123P	Ad-hoc Relief A 2019			10,337,000	1,960,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**930,000**	**150,000**	
A01274	Medical Charges			930,000	150,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,324,000**	**10,116,000**	
A041	**TOTAL PENSION**			**3,324,000**	**10,116,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A04114 Superannuation Encashment Of L.P.R			3,324,000	10,116,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**	**2,813,000**	
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**	**2,813,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	2,813,000	
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000	2,813,000	
University Of Education Lahore			**157,551,000**	**53,126,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**168,417,000**	**166,784,000**	**179,291,000**
A011	**TOTAL PAY**			**107,015,000**	**98,967,000**	**114,819,000**
A011-1	**TOTAL PAY OF OFFICERS**			**97,527,000**	**88,809,000**	**107,280,000**
A01150	Others			97,527,000	88,809,000	107,280,000
002	Pay of Officers			97,527,000	88,809,000	107,280,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**9,488,000**	**10,158,000**	**7,539,000**
A01170	Others			9,488,000	10,158,000	7,539,000
002	Pay of Staff			9,488,000	10,158,000	7,539,000
A012	**TOTAL ALLOWANCES**			**61,402,000**	**67,817,000**	**64,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**61,402,000**	**67,817,000**	**64,472,000**
A01270	Others			61,402,000	67,817,000	64,472,000
001	Others			61,402,000	67,817,000	64,472,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**7,500,000**	
A041	**TOTAL PENSION**				**7,500,000**	
A04114	Superannuation Encashment Of L.P.R				7,500,000	
Queen Mary College Lahore				**168,417,000**	**174,284,000**	**179,291,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**35,766,000**	**29,538,000**	**32,634,000**
A011 TOTAL PAY			**18,143,000**	**18,143,000**	**19,148,000**
A011-1 TOTAL PAY OF OFFICERS			**16,154,000**	**16,154,000**	**16,818,000**
A01150 Others			16,154,000	16,154,000	16,818,000
002 Pay of Officers			16,154,000	16,154,000	16,818,000
A011-2 TOTAL PAY OF OTHER STAFF			**1,989,000**	**1,989,000**	**2,330,000**
A01170 Others			1,989,000	1,989,000	2,330,000
002 Pay of Staff			1,989,000	1,989,000	2,330,000
A012 TOTAL ALLOWANCES			**17,623,000**	**11,395,000**	**13,486,000**
A012-1 TOTAL REGULAR ALLOWANCES			**17,623,000**	**11,395,000**	**13,486,000**
A01270 Others			17,623,000	11,395,000	13,486,000
001 Others			17,623,000	11,395,000	13,486,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**7,901,000**	
A041 TOTAL PENSION				**7,901,000**	
A04114 Superannuation Encashment Of L.P.R				7,901,000	
Kinnaird College For Women Lahore			**35,766,000**	**37,439,000**	**32,634,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**127,029,000**	**136,437,000**	**140,017,000**
A011	**TOTAL PAY**		**1**	**1**	**77,136,000**	**81,854,000**	**85,451,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**72,711,000**	**80,301,000**	**80,583,000**
A01101	Total Basic Pay of Officers		1	1	582,000	582,000	600,000
C267-M	Cataloguer/Burser	(BPS-17)	1		582,000		
S282-M	Superintendent	(BPS-17)		1			600,000
A01103	Special Pay				1,000	1,000	1,000
A01150	Others				72,128,000	79,718,000	79,982,000
002	Pay of Officers				72,128,000	79,718,000	79,982,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**4,425,000**	**1,553,000**	**4,868,000**
A01170	Others				4,425,000	1,553,000	4,868,000
002	Pay of Staff				4,425,000	1,553,000	4,868,000
A012	**TOTAL ALLOWANCES**				**49,893,000**	**54,583,000**	**54,566,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,893,000**	**54,583,000**	**54,566,000**
A01201	Senior Post Allowance						46,000
A01202	House Rent Allowance				71,000	71,000	156,000
A01203	Conveyance Allowance				54,000	54,000	118,000
A0120D	Integrated Allowance						60,000
A01216	Qualification Allowance						400,000
A01217	Medical Allowance				18,000	18,000	42,000
A0121N	Personal Allowance						540,000
A01224	Entertainment Allowance						136,000
A0122M	Adhoc Relief Allowance-2016				42,000	42,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				59,000	59,000	690,000
A01238	Charge Allowance						48,000
A0123G	Ad-hoc Relief Allowance-2018				59,000	59,000	132,000
A0123P	Ad-hoc Relief A 2019				30,000	30,000	67,000
A01270	Others				49,560,000	54,250,000	52,036,000
001	Others				49,560,000	54,250,000	52,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A03 TOTAL OPERATING EXPENSES				**360,000**	**1,000**
A039 TOTAL GENERAL				**360,000**	**1,000**
A03959 Stipend Incentives Awards And Allied Expenditure				360,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**10,468,000**	**1,000**
A041 TOTAL PENSION				**10,468,000**	**1,000**
A04114 Superannuation Encashment Of L.P.R				10,468,000	1,000
Govt Fatima Jinnah College For Women Chuna Mandi Lahore			**127,029,000**	**147,265,000**	**140,019,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**240,000,000**	**4,000**	**43,000,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**240,000,000**	**4,000**	**43,000,000**
A06470	Others			240,000,000	4,000	43,000,000
034	Grant-in-Aid for Khawaja Fareed UE&IT Rahim Yar Khan.			240,000,000	4,000	
041	One Time Grant-in-Aid for Fazaia College of Educatoin for Women, Lahore Cantt					43,000,000
Miscellaneous Grants Higher Education				**240,000,000**	**4,000**	**43,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**26,064,000**	**31,064,000**	**28,302,000**
A011 TOTAL PAY			**19,072,000**	**22,072,000**	**20,960,000**
A011-1 TOTAL PAY OF OFFICERS			**19,072,000**	**22,072,000**	**20,960,000**
A01150 Others			19,072,000	22,072,000	20,960,000
002 Pay of Officers			19,072,000	22,072,000	20,960,000
A012 TOTAL ALLOWANCES			**6,992,000**	**8,992,000**	**7,342,000**
A012-1 TOTAL REGULAR ALLOWANCES			**6,992,000**	**8,992,000**	**7,342,000**
A01270 Others			6,992,000	8,992,000	7,342,000
001 Others			6,992,000	8,992,000	7,342,000
Govt Degree College Kahuta			**26,064,000**	**31,064,000**	**28,302,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**66,524,000**	**83,446,000**	
A011	**TOTAL PAY**			**40,158,000**	**48,375,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**34,268,000**	**42,336,000**	
A01150	Others			34,268,000	42,336,000	
002	Pay of Officers			34,268,000	42,336,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**5,890,000**	**6,039,000**	
A01170	Others			5,890,000	6,039,000	
002	Pay of Staff			5,890,000	6,039,000	
A012	**TOTAL ALLOWANCES**			**26,366,000**	**35,071,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,366,000**	**35,071,000**	
A01201	Senior Post Allowance			27,000	23,000	
A01202	House Rent Allowance			4,506,000	5,678,000	
A01203	Conveyance Allowance			2,952,000	3,076,000	
A01216	Qualification Allowance			2,844,000	2,714,000	
A01217	Medical Allowance			87,000	7,574,000	
A0122M	Adhoc Relief Allowance-2016			4,138,000	3,579,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,590,000	4,850,000	
A0123G	Ad-hoc Relief Allowance-2018			4,590,000	4,850,000	
A0123P	Ad-hoc Relief A 2019			2,632,000	2,727,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,081,000**	**2,540,000**	
A041	**TOTAL PENSION**			**5,081,000**	**2,540,000**	
A04114	Superannuation Encashment Of L.P.R			5,081,000	2,540,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,500,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
University Of Sargodha			**74,105,000**	**88,486,000**	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**190,647,000**	**178,517,000**	**202,503,000**
A011	**TOTAL PAY**		**350**	**350**	**93,066,000**	**87,581,000**	**100,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**132**	**132**	**56,264,000**	**56,154,000**	**61,789,000**
A01101	Total Basic Pay of Officers		132	132	55,743,000	55,476,000	61,318,000
D110-M	Director General	(BPS-20)	1	1	1,038,000		1,142,000
D100-M	Director	(BPS-19)	4	4	3,332,000		3,665,000
P133-M	Principal	(BPS-19)		3			2,629,000
A245-F	Assistant Professor	(BPS-18)	4	3	1,941,000		2,135,000
A245-M	Assistant Professor	(BPS-18)	2	3	1,052,000		1,157,000
D051-M	Deputy Director	(BPS-18)	5	5	3,701,000		4,071,000
P133-M	Principal	(BPS-18)	3		2,390,000		
A031-F	Administration Officer	(BPS-17)		1			368,000
A031-M	Administration Officer	(BPS-17)	2	1	670,000		369,000
A146-M	Assistant Director	(BPS-17)	1	1	338,000		372,000
A360-F	Audiologist/Audiometerist	(BPS-17)	2	2	670,000		737,000
A361-F	Assistant/Junior Assistant Director	(BPS-17)		2			980,000
A361-M	Assistant/Junior Assistant Director	(BPS-17)	6	4	2,677,000		1,965,000
B078-F	Brail Instructor	(BPS-17)	1	1	431,000		474,000
C176-M	Computer Programmer	(BPS-17)	2	2	765,000		842,000
C308-M	Computer Instructor	(BPS-17)	1	1	338,000		372,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	393,000		432,000
D122-F	Director Physical Education	(BPS-17)	1	1	383,000		421,000
D743	Doctor	(BPS-17)	1	1	338,000		372,000
L057-F	Lecturer	(BPS-17)	20	16	7,647,000		7,218,000
L057-M	Lecturer	(BPS-17)	8	12	3,824,000		5,400,000
L066-F	Librarian	(BPS-17)	3	1	1,174,000		400,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L066-M	Librarian	(BPS-17)		2			891,000
L124-M	Litigation Officer	(BPS-17)	1	1	406,000		447,000
M028-M	Manager Finance	(BPS-17)	1	1	670,000		737,000
O040-M	Optometrist	(BPS-17)	3	3	1,052,000		1,157,000
P060-M	Physiotherapist	(BPS-17)	1	1	278,000		306,000
P179-F	Psychologist	(BPS-17)	5	5	2,103,000		2,313,000
S193-M	Speech Therapist	(BPS-17)	6	6	2,390,000		2,629,000
S211-M	Statistical Officer	(BPS-17)	1	1	383,000		421,000
S282-M	Superintendent	(BPS-17)	5	5	3,059,000		3,365,000
S398-F	Senior Special Education Teaher	(BPS-17)	3	3	1,052,000		1,157,000
S398-M	Senior Special Education Teaher	(BPS-17)	1	1	383,000		421,000
T078-M	Trained Programme Officer	(BPS-17)	1	1	383,000		421,000
A097-F	Assistant	(BPS-16)		1			385,000
A097-M	Assistant	(BPS-16)	18	17	5,983,000		6,199,000
C176-M	Computer Programmer	(BPS-16)	2	2	431,000		474,000
J027-F	Junior Instructor	(BPS-16)	2	2	441,000		485,000
M150-M	Mobility Instructor	(BPS-16)	1	1	220,000		242,000
O101-F	OSD Deceased	(BPS-16)		1			498,000
O101-M	OSD Deceased	(BPS-16)	1		453,000		
P037-M	Personal Assistant	(BPS-16)	4	4	842,000		926,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,012,000		1,113,000
S393-M	Senior Scale Stenographer	(BPS-16)	4	4	1,100,000		1,210,000
A01102	Personal pay				489,000	622,000	422,000
A01103	Special Pay				32,000	41,000	35,000
A01105	Qualification Pay					15,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**218**	**218**	**36,802,000**	**31,427,000**	**38,705,000**
A01151	Total Basic Pay of Other Staff		218	218	36,783,000	31,408,000	38,691,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
B077-M	Brail Composer Stereo-Type	(BPS-15)	5	5	1,530,000		1,589,000
B079-M	Brail Proof Reader	(BPS-15)	1	1	205,000		213,000
C174-M	Computer Operator	(BPS-15)	1		193,000		
S216-M	Stenographer	(BPS-15)	12	12	2,220,000		2,383,000
C174-M	Computer Operator	(BPS-14)	1	2	220,000		429,000
Q008-M	Qari/Moazzin/Imam	(BPS-14)	1	1	287,000		298,000
S078-M	Senior Clerk	(BPS-14)	14	14	3,275,000		3,538,000
S292-M	Supervisor	(BPS-14)	1	1	335,000		348,000
A337-M	Assistant Librarian	(BPS-12)	1	1	192,000		199,000
A572-M	AUDIOMETERIST	(BPS-12)	2	2	478,000		506,000
C174-M	Computer Operator	(BPS-12)	1	1	159,000		165,000
C230-M	Care Taker	(BPS-12)	1	1	354,000		368,000
C308-M	Computer Instructor	(BPS-12)	1	1	159,000		165,000
D020-M	Data Entry Operator	(BPS-12)	1		148,000		
H097-F	Hostel Superintendent Matran	(BPS-12)	2	2	526,000		546,000
H097-M	Hostel Superintendent Matran	(BPS-12)	2	2	478,000		496,000
J221-M	Junior Computer Operator	(BPS-12)	2	3	295,000		488,000
Q008-M	Qari/Moazzin/Imam	(BPS-12)	1	1	383,000		398,000
C168-M	Computer Assistant	(BPS-11)	1	1	149,000		155,000
J019-F	Junior Clerk	(BPS-11)		3			475,000
J019-M	Junior Clerk	(BPS-11)	22	19	3,499,000		3,168,000
L068-M	Library Assistant	(BPS-11)	1	1	149,000		155,000
L070-M	Library Clerk	(BPS-11)	1	1	170,000		177,000
S250-F	Store Keeper	(BPS-11)		1			328,000
S250-M	Store Keeper	(BPS-11)	1	3	158,000		720,000
V021-F	Vocational Teacher	(BPS-11)	1	1	249,000		259,000
C178-M	Computer Technician	(BPS-10)	1	1	216,000		224,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
B079-F	Brail Proof Reader	(BPS-09)	3	3	717,000		745,000
C230-M	Care Taker	(BPS-09)	1	1	140,000		145,000
L012-M	Laboratory Technician	(BPS-09)	1	1	130,000		143,000
S250-M	Store Keeper	(BPS-08)	1		316,000		
S250-M	Store Keeper	(BPS-07)	2		526,000		
H097-M	Hostel Superintendent Matran	(BPS-06)	1	1	125,000		130,000
D186-M	Driver	(BPS-05)	16	16	2,559,000		2,658,000
E034-M	Electrician	(BPS-05)	2	2	241,000		250,000
H099-F	House Mother	(BPS-05)	1	1	132,000		137,000
M005-M	Machine Operator	(BPS-05)	1	1	249,000		259,000
Q008-M	Qari/Moazzin/Imam	(BPS-05)	1	1	167,000		173,000
T028-M	Technician	(BPS-05)	1	1	125,000		130,000
D186-M	Driver	(BPS-04)	8	8	1,053,000		1,158,000
G041-M	Generator Operator	(BPS-04)	1	1	108,000		119,000
P095-M	Plumber	(BPS-04)	1	1	168,000		175,000
P131-M	Pressman	(BPS-04)	1	1	239,000		248,000
O101-M	OSD Deceased	(BPS-03)	1	1	192,000		199,000
B066-M	Book Binder	(BPS-02)	2	2	286,000		299,000
B109-F	Blind Workr/ Beldr/ Chowkidr	(BPS-02)	3	3	124,000		129,000
B109-M	Blind Workr/ Beldr/ Chowkidr	(BPS-02)	43	43	6,691,000		6,950,000
D003-M	Daftri	(BPS-02)	1	1	109,000		113,000
N006-M	Naib Qasid	(BPS-02)	24	24	3,826,000		3,974,000
W065-F	Workers Attendant	(BPS-02)	3		320,000		
A304-M	Attendant	(BPS-01)	4	4	491,000		540,000
A324-F	Ayas	(BPS-01)	1	1	100,000		110,000
C394-M	Computer Lab Attendant	(BPS-01)	1	1	99,000		109,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,113,000		1,224,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
S309-M	Sweeper Jamadar	(BPS-01)	1	1	100,000		110,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	310,000		342,000
W065-F	Workers Attendant	(BPS-01)		3			332,000
A01152	Personal pay				19,000	19,000	14,000
A012	**TOTAL ALLOWANCES**				**97,581,000**	**90,936,000**	**102,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,117,000**	**89,564,000**	**101,489,000**
A01201	Senior Post Allowance				14,000	14,000	1,000
A01202	House Rent Allowance				10,083,000	11,568,000	10,986,000
A01203	Conveyance Allowance				11,134,000	9,333,000	11,397,000
A0120D	Integrated Allowance				280,000	280,000	305,000
A01216	Qualification Allowance				1,080,000	1,557,000	1,188,000
A01217	Medical Allowance				6,630,000	5,118,000	6,741,000
A0121N	Personal Allowance				919,000	3,545,000	1,040,000
A01224	Entertainment Allowance				29,000	29,000	30,000
A01226	Computer Allowance				32,000	36,000	35,000
A0122J	Special Education Allowance				14,343,000	12,604,000	14,704,000
A0122M	Adhoc Relief Allowance-2016				7,513,000	6,835,000	7,699,000
A0122N	Special Conveyance Allowance to Disabled Employees				85,000	284,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017				9,328,000	8,792,000	9,932,000
A01236	Deputation Allowance				128,000	358,000	141,000
A01238	Charge Allowance				470,000	72,000	480,000
A01239	Special Allowance				11,112,000	9,371,000	11,254,000
001	Special Allowance				10,925,000	9,371,000	11,254,000
A0123E	Executive Allowance				1,526,000	1,764,000	1,700,000
A0123G	Ad-hoc Relief Allowance-2018				9,228,000	8,827,000	9,932,000
A0123P	Ad-hoc Relief A 2019				7,226,000	6,649,000	7,700,000
A01267	Warden/Boarding Allowance				1,000	3,000	1,000
A01270	Others				5,956,000	2,525,000	6,129,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,416,000	2,525,000	2,529,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**464,000**	**1,372,000**	**520,000**
A01271	Overtime Allowance					35,000	30,000
A01273	Honoraria				287,000	1,287,000	300,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
000	Honoraria			287,000	1,287,000	300,000
A01274	Medical Charges			177,000	50,000	190,000
A03	**TOTAL OPERATING EXPENSES**			**12,834,000**	**23,453,000**	**13,226,000**
A032	**TOTAL COMMUNICATIONS**			**766,000**	**1,628,000**	**780,000**
A03201	Postage and Telegraph			146,000	237,000	150,000
A03202	Telephone and Trunk Call			620,000	1,331,000	530,000
A03204	Electronic Communication				60,000	100,000
A033	**TOTAL UTILITIES**			**4,591,000**	**10,312,000**	**4,850,000**
A03301	Gas			365,000	409,000	370,000
A03302	Water			146,000	2,537,000	150,000
A03303	Electricity			4,050,000	7,297,000	4,200,000
001	Electricity			4,050,000	7,297,000	4,200,000
A03304	Hot and Cold Weather Charges			30,000	28,000	30,000
A03305	POL for Generator				41,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**59,000**	**71,000**	**60,000**
A03407	Rates and Taxes			59,000	71,000	60,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**	**42,000**	**2,000**
A03703	Govt. Departments				41,000	1,000
A03770	Other			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,870,000**	**5,206,000**	**2,928,000**
A03805	Travelling Allowance			256,000	1,240,000	260,000
001	Travelling Allowance			256,000	1,240,000	260,000
A03807	P.O.L Charges			2,592,000	3,930,000	2,645,000
A03808	Conveyance Charges			22,000	36,000	23,000
A039	**TOTAL GENERAL**			**4,547,000**	**6,194,000**	**4,606,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03901	Stationery			584,000	748,000	600,000
A03902	Printing and Publication			256,000	940,000	260,000
001	Printing and Publications			256,000	940,000	260,000
A03905	Newspapers Periodicals and Books			190,000	138,000	190,000
001	News Papers, Periodicals & Books			190,000	138,000	190,000
A03906	Uniforms and Protective Clothing			95,000	129,000	100,000
A03907	Advertising & Publicity			256,000	1,040,000	260,000
001	Advertising & Publicity			256,000	1,040,000	260,000
A03918	Exhibitions, Fairs & Other National Celebrations			73,000	69,000	75,000
A03919	Payments to Others for Service Rendered			1,000	81,000	1,000
001	Payments to Others for Service Rendered			1,000	81,000	1,000
A03942	Cost of Other Stores			2,187,000	2,050,000	2,200,000
001	Cost of Other Stores			2,187,000	2,050,000	2,200,000
A03955	Computer Stationary			183,000	252,000	190,000
A03970	Others			722,000	747,000	730,000
001	Others			722,000	747,000	730,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**17,237,000**	**7,591,000**
A041	**TOTAL PENSION**			**2,500,000**	**17,237,000**	**7,591,000**
A04110	Payment of Pension Contribution of Ex-Local Fund				1,000,000	1,000
A04114	Superannuation Encashment Of L.P.R			2,500,000	16,237,000	7,590,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,200,000**	**16,739,000**	**8,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,200,000**	**16,739,000**	**8,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	11,063,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,200,000	11,063,000	2,500,000
A05270	To Others			6,000,000	5,676,000	6,000,000
001	Others			500,000	519,000	500,000
056	Grant to Non-Government School for Challenged Children			3,000,000	2,813,000	3,000,000
414	Grant to Hamza Foundation Academy.			2,500,000	2,344,000	2,500,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A06	**TOTAL TRANSFERS**			**183,000**	**196,000**	**188,000**
A061	**TOTAL SCHOLARSHIP**			**156,000**	**151,000**	**160,000**
A06101	Merit			156,000	151,000	160,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**27,000**	**45,000**	**28,000**
A06301	Entertainments & Gifts			27,000	45,000	28,000
001	Entertainment & Gifts			27,000	45,000	28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,207,000**	**2,834,000**	**2,318,000**
A130	**TOTAL TRANSPORT**			**1,005,000**	**1,442,000**	**1,055,000**
A13001	Transport			1,005,000	1,442,000	1,055,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,033,000**	**1,169,000**	**1,085,000**
A13101	Machinery and Equipment			1,033,000	1,169,000	1,085,000
A132	**TOTAL FURNITURE AND FIXTURE**			**126,000**	**168,000**	**132,000**
A13201	Furniture and Fixture			126,000	168,000	132,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000**	**4,000**	**4,000**
A13303	Other Buildings			4,000	4,000	4,000
001	Other Buildings			4,000	4,000	4,000
A137	**TOTAL COMPUTER EQUIPMENT**			**39,000**	**51,000**	**42,000**
A13701	Hardware			13,000	17,000	14,000
A13702	Software			13,000	17,000	14,000
A13703	I.T. Equipment			13,000	17,000	14,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Directorate of Special Education			216,571,000	238,976,000	234,326,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**77,261,000**	**68,155,000**	**87,343,000**
A011	**TOTAL PAY**		**195**	**197**	**44,376,000**	**38,392,000**	**49,935,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**34**	**16,384,000**	**16,899,000**	**18,752,000**
A01101	Total Basic Pay of Officers		33	34	16,083,000	16,603,000	18,403,000
D116-M	Director General Public Library	(BPS-20)	1	1	1,305,000		1,485,000
D100-M	Director	(BPS-19)		1			914,000
C304-M	Chief Librarian	(BPS-18)	1	1	954,000		1,086,000
D051-M	Deputy Director	(BPS-18)	1	1	803,000		914,000
D100-M	Director	(BPS-18)	1		803,000		
A146-M	Assistant Director	(BPS-17)	1	1	383,000		436,000
L066-F	Librarian	(BPS-17)	1	1	452,000		514,000
L066-M	Librarian	(BPS-17)	10	10	4,451,000		5,137,000
S052-F	Section Incharge	(BPS-17)	1	1	553,000		630,000
S052-M	Section Incharge	(BPS-17)	1	1	402,000		458,000
S282-M	Superintendent	(BPS-17)	1	1	703,000		800,000
S315-M	System Analyst	(BPS-17)	1	1	338,000		381,000
A097-M	Assistant	(BPS-16)	6	6	2,047,000		2,238,000
A337-F	Assistant Librarian	(BPS-16)		1			275,000
C128-F	Classifier	(BPS-16)	1	1	602,000		685,000
C128-M	Classifier	(BPS-16)	2	2	1,406,000		1,600,000
C276-M	Cataloger	(BPS-16)	2	2	451,000		529,000
L068-F	Library Assistant	(BPS-16)	1		227,000		
O012-M	Officer On Special Duty	(BPS-16)		1			90,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			231,000
S216-M	Stenographer	(BPS-16)	1		203,000		
A01102	Personal pay				301,000	274,000	331,000
A01105	Qualification Pay					22,000	18,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**162**	**163**	**27,992,000**	**21,493,000**	**31,183,000**
A01151	Total Basic Pay of Other Staff		162	163	27,766,000	21,174,000	30,923,000
S216-M	Stenographer	(BPS-14)	2	2	383,000		421,000
S346-M	Security Officer	(BPS-14)	1	1	192,000		211,000
S094-M	Senior Library Assistant	(BPS-12)	2	2	502,000		552,000
A334-M	Accountant	(BPS-11)	1	1	201,000		221,000
C173-M	Computer Operator	(BPS-11)	3	3	417,000		482,000
C174-M	Computer Operator	(BPS-11)	2	2	402,000		442,000
C230-M	Care Taker	(BPS-11)	1	1	402,000		442,000
D222-M	Draftsman	(BPS-11)	1	1	159,000		175,000
J019-M	Junior Clerk	(BPS-11)	2	2	299,000		357,000
S347-M	Senior/Junior Clerk	(BPS-11)	10	10	2,710,000		2,981,000
J031-F	Junior Library Assistant	(BPS-08)	1	1	854,000		940,000
S107-M	Senior Projectionist	(BPS-08)	1	1	352,000		387,000
A249-M	Assistant Projectionist	(BPS-06)	1	1	186,000		205,000
A011-F	Accounts Clerk	(BPS-05)	1	1	128,000		141,000
A011-M	Accounts Clerk	(BPS-05)	2	2	241,000		274,000
B066-M	Book Binder	(BPS-05)	1	1	128,000		141,000
C207-F	Counter Clerk	(BPS-05)	2	2	264,000		293,000
C207-M	Counter Clerk	(BPS-05)	7	7	1,063,000		1,190,000
D186-M	Driver	(BPS-05)	2	2	274,000		301,000
E104-M	Electrician/Tubewell Operator	(BPS-05)	2	2	402,000		442,000
L068-F	Library Assistant	(BPS-05)	1	1	113,000		132,000
L068-M	Library Assistant	(BPS-05)	10	10	1,844,000		2,056,000
L070-M	Library Clerk	(BPS-05)	6	6	1,050,000		1,173,000
M005-M	Machine Operator	(BPS-05)	2	2	602,000		662,000
S150-M	Shelver	(BPS-05)	4	4	878,000		975,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
T113-M	Typist	(BPS-05)	3	3	703,000		773,000
A117-M	Assistant Book Binder	(BPS-04)	1	1	231,000		254,000
D003-M	Daftri	(BPS-04)	5	5	1,142,000		1,200,000
D089-M	Despatch Rider	(BPS-04)	2	2	352,000		387,000
O012-M	Officer On Special Duty	(BPS-04)		1			56,000
C256-M	Class IV	(BPS-02)	17		2,509,000		
C263-F	Class IV (Bulavis)	(BPS-02)	2		301,000		
C263-M	Class IV (Bulavis)	(BPS-02)	12		2,209,000		
J005-M	Janitor-Cum-Restorer	(BPS-02)	2	2	224,000		246,000
L069-F	Library Attendant	(BPS-02)	1	1	126,000		140,000
L069-M	Library Attendant	(BPS-02)	4	4	370,000		407,000
N006-M	Naib Qasid	(BPS-02)	16	16	2,609,000		2,870,000
C112-F	Chowkidar	(BPS-01)	1	1	100,000		147,000
C112-M	Chowkidar	(BPS-01)	8	18	810,000		2,817,000
C256-M	Class IV	(BPS-01)		3			511,000
C263-M	Class IV (Bulavis)	(BPS-01)		6			1,022,000
L069-F	Library Attendant	(BPS-01)	2	2	206,000		235,000
L069-M	Library Attendant	(BPS-01)	3	3	305,000		349,000
M019-M	Mali	(BPS-01)	2	6	200,000		913,000
N006-F	Naib Qasid	(BPS-01)	1	1	100,000		114,000
N006-M	Naib Qasid	(BPS-01)	4	4	411,000		475,000
S025-F	Sanitary Worker	(BPS-01)	1	1	100,000		115,000
S025-M	Sanitary Worker	(BPS-01)	3	3	299,000		347,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	1	2	106,000		293,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	10	307,000		1,656,000
A01152	Personal pay				226,000	319,000	260,000
A012	**TOTAL ALLOWANCES**				**32,885,000**	**29,763,000**	**37,408,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,563,000**	**29,628,000**	**37,046,000**
A01201	Senior Post Allowance				16,000	8,000
A01202	House Rent Allowance			3,917,000	3,775,000	4,133,000
A01203	Conveyance Allowance			5,642,000	3,939,000	5,879,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			381,000	278,000	430,000
A01216	Qualification Allowance			301,000	488,000	460,000
A01217	Medical Allowance			3,701,000	2,764,000	3,900,000
A0121N	Personal Allowance			25,000	653,000	40,000
A01224	Entertainment Allowance			13,000	8,000	15,000
A01226	Computer Allowance			1,000		1,000
A01228	Orderly Allowance			2,000		1,000
A0122M	Adhoc Relief Allowance-2016			3,833,000	2,956,000	3,792,000
A0122N	Special Conveyance Allowance to Disabled Employees			114,000	168,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017			4,200,000	3,705,000	4,811,000
A0123E	Executive Allowance				1,959,000	1,731,000
A0123G	Ad-hoc Relief Allowance-2018			3,931,000	3,748,000	4,411,000
A0123P	Ad-hoc Relief A 2019			3,596,000	3,138,000	4,031,000
A01270	Others			2,902,000	2,029,000	3,291,000
001	Others			89,000	89,000	103,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,813,000	1,940,000	3,188,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**322,000**	**135,000**	**362,000**
A01273	Honoraria			5,000		6,000
000	Honoraria			5,000		6,000
A01274	Medical Charges			316,000	135,000	355,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**13,937,000**	**15,430,000**	**14,633,000**
A032	**TOTAL COMMUNICATIONS**			**406,000**	**560,000**	**436,000**
A03201	Postage and Telegraph			42,000	59,000	43,000
A03202	Telephone and Trunk Call			363,000	491,000	383,000
A03204	Electronic Communication			1,000	10,000	10,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**3,045,000**	**4,586,000**	**3,250,000**
A03301	Gas			10,000		16,000
A03302	Water			47,000	60,000	49,000
A03303	Electricity			2,946,000	4,471,000	3,140,000
001	Electricity			2,946,000	4,471,000	3,140,000
A03304	Hot and Cold Weather Charges			42,000	55,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**675,000**	**746,000**	**721,000**
A03805	Travelling Allowance			213,000	318,000	230,000
001	Travelling Allowance			190,000	318,000	230,000
A03806	Transportation of Goods			32,000	30,000	37,000
A03807	P.O.L Charges			420,000	394,000	444,000
A03808	Conveyance Charges			5,000	4,000	5,000
A03809	CNG Charges (Govt)			4,000		4,000
A03825	Travelling allowance			1,000		1,000
A039	**TOTAL GENERAL**			**9,807,000**	**9,534,000**	**10,222,000**
A03901	Stationery			265,000	289,000	286,000
A03902	Printing and Publication			211,000	267,000	224,000
001	Printing and Publications			201,000	267,000	224,000
A03903	Conference/Seminars/Workshops/ Symposia			18,000	17,000	19,000
A03905	Newspapers Periodicals and Books			8,609,000	8,071,000	8,940,000
001	News Papers, Periodicals & Books			8,609,000	8,071,000	8,940,000
A03906	Uniforms and Protective Clothing			37,000	26,000	40,000
A03907	Advertising & Publicity			78,000	178,000	86,000
001	Advertising & Publicity			78,000	178,000	86,000
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			95,000	89,000	99,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03942	Cost of Other Stores			236,000	261,000	252,000
001	Cost of Other Stores			236,000	261,000	252,000
A03970	Others			252,000	336,000	270,000
001	Others			252,000	336,000	270,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,353,000**	**3,789,000**	**3,589,000**
A041	**TOTAL PENSION**			**4,353,000**	**3,789,000**	**3,589,000**
A04114	Superannuation Encashment Of L.P.R			4,342,000	3,789,000	3,577,000
A04170	Others			11,000		12,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,080,000**	**11,150,000**	**5,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,080,000**	**11,150,000**	**5,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,080,000	4,400,000	1,900,000
001	Fin. Assis. to the families of the persons who expires during service.			1,080,000	4,400,000	1,900,000
A05270	To Others			3,000,000	6,750,000	3,200,000
001	Others				6,750,000	
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore			3,000,000		3,200,000
A06	**TOTAL TRANSFERS**			**9,000**	**8,000**	**9,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**	**8,000**	**9,000**
A06301	Entertainments & Gifts			9,000	8,000	9,000
001	Entertainment & Gifts			9,000	8,000	9,000
A09	**TOTAL PHYSICAL ASSETS**			**28,000**	**86,000**	**30,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**83,000**	**27,000**
A09201	Hardware			12,000	41,000	13,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			12,000	41,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,761,000	1,942,000	1,855,000
A130	**TOTAL TRANSPORT**			168,000	158,000	177,000
A13001	Transport			168,000	158,000	177,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			192,000	270,000	203,000
A13101	Machinery and Equipment			192,000	270,000	203,000
A132	**TOTAL FURNITURE AND FIXTURE**			192,000	260,000	203,000
A13201	Furniture and Fixture			192,000	260,000	203,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000,000	938,000	1,051,000
A13301	Office Buildings			1,000,000	938,000	1,051,000
001	Office Buildings			995,000	938,000	1,051,000
A137	**TOTAL COMPUTER EQUIPMENT**			209,000	316,000	221,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A13701 Hardware			127,000	179,000	134,000
A13702 Software			36,000	54,000	38,000
A13703 I.T. Equipment			46,000	83,000	49,000
Libraries			**101,429,000**	**100,560,000**	**112,559,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**79,242,000**	**42,716,000**	**92,345,000**
A011	**TOTAL PAY**			**40,341,000**	**24,674,000**	**46,853,000**
A011-1	**TOTAL PAY OF OFFICERS**			**17,462,000**	**10,792,000**	**20,503,000**
A01102	Personal pay					100,000
A01150	Others			17,462,000	10,792,000	20,403,000
002	Pay of Officers			17,462,000	10,792,000	20,403,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**22,879,000**	**13,882,000**	**26,350,000**
A01170	Others			22,879,000	13,882,000	26,350,000
002	Pay of Staff			22,879,000	13,882,000	26,350,000
A012	**TOTAL ALLOWANCES**			**38,901,000**	**18,042,000**	**45,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,667,000**	**17,606,000**	**43,651,000**
A01202	House Rent Allowance			4,546,000	2,991,000	5,391,000
A01203	Conveyance Allowance			5,710,000	2,372,000	6,470,000
A0120D	Integrated Allowance			391,000	219,000	445,000
A01217	Medical Allowance			3,275,000	1,698,000	3,700,000
A0121N	Personal Allowance					1,110,000
A0122M	Adhoc Relief Allowance-2016			3,166,000	1,754,000	3,690,000
A0122Y	Ad-hoc Relief Allowance 2017			4,102,000	2,255,000	4,800,000
A01236	Deputation Allowance			661,000	528,000	760,000
A0123E	Executive Allowance			1,239,000	1,231,000	1,470,000
A0123G	Ad-hoc Relief Allowance-2018			4,102,000	2,255,000	4,800,000
A0123P	Ad-hoc Relief A 2019			4,102,000	1,844,000	4,750,000
A01270	Others			6,373,000	459,000	6,265,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,373,000	459,000	6,265,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,234,000**	**436,000**	**1,841,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			129,000	170,000	158,000
000	Honoraria			129,000	170,000	158,000
A01274	Medical Charges			451,000		529,000
A01277	Contingent Paid Staff			266,000	266,000	697,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A01278	Leave Salary			387,000		456,000
A03	**TOTAL OPERATING EXPENSES**			**12,911,000**	**6,173,000**	**16,675,000**
A032	**TOTAL COMMUNICATIONS**			**357,000**	**424,000**	**709,000**
A03201	Postage and Telegraph			75,000	10,000	94,000
A03202	Telephone and Trunk Call			282,000	414,000	615,000
A033	**TOTAL UTILITIES**			**6,244,000**	**1,873,000**	**7,959,000**
A03301	Gas			14,000		15,000
A03302	Water			114,000	15,000	144,000
A03303	Electricity			6,116,000	1,858,000	7,800,000
001	Electricity			6,116,000	1,858,000	7,800,000
A034	**TOTAL OCCUPANCY COSTS**			**88,000**		**106,000**
A03407	Rates and Taxes			88,000		106,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,923,000**	**863,000**	**3,683,000**
A03805	Travelling Allowance			221,000	207,000	275,000
001	Travelling Allowance			221,000	207,000	275,000
A03806	Transportation of Goods			51,000	48,000	60,000
A03807	P.O.L Charges			2,399,000	608,000	3,035,000
A03809	CNG Charges (Govt)			252,000		313,000
A039	**TOTAL GENERAL**			**3,299,000**	**3,013,000**	**4,218,000**
A03901	Stationery			414,000	308,000	525,000
A03902	Printing and Publication			417,000	391,000	530,000
001	Printing and Publications			417,000	391,000	530,000
A03903	Conference/Seminars/Workshops/ Symposia			9,000	8,000	12,000
A03905	Newspapers Periodicals and Books			984,000	923,000	1,269,000
001	News Papers, Periodicals & Books			984,000	923,000	1,269,000
A03906	Uniforms and Protective Clothing			161,000	151,000	205,000
A03907	Advertising & Publicity			339,000	318,000	433,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
001	Advertising & Publicity			221,000	318,000	433,000
A03918	Exhibitions, Fairs & Other National Celebrations			254,000	238,000	322,000
A03942	Cost of Other Stores			376,000	353,000	480,000
001	Cost of Other Stores			376,000	353,000	480,000
A03970	Others			345,000	323,000	442,000
001	Others			345,000	323,000	442,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,935,000**	**9,080,000**	**3,124,000**
A041	**TOTAL PENSION**			**2,935,000**	**9,080,000**	**3,124,000**
A04102	Commuted Value of Pension-Civil			2,935,000	7,049,000	3,123,000
A04114	Superannuation Encashment Of L.P.R				2,031,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,500,000**		**10,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,500,000**		**10,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,500,000		10,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		10,500,000
A06	**TOTAL TRANSFERS**			**174,000**	**163,000**	**181,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**174,000**	**163,000**	**181,000**
A06301	Entertainments & Gifts			174,000	163,000	181,000
001	Entertainment & Gifts			174,000	163,000	181,000
A09	**TOTAL PHYSICAL ASSETS**			**1,749,000**	**1,477,000**	**1,994,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**431,000**	**404,000**	**490,000**
A09201	Hardware			178,000	167,000	203,000
A09202	Software			141,000	132,000	160,000
A09203	I.T. Equipment			112,000	105,000	127,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			814,000	600,000	930,000
A09601	Plant and Machinery			814,000	600,000	930,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			504,000	473,000	574,000
A09701	Purchase of Furniture and Fixture			504,000	473,000	574,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,757,000	6,584,000	3,083,000
A130	**TOTAL TRANSPORT**			402,000	377,000	449,000
A13001	Transport			402,000	377,000	449,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			486,000	955,000	544,000
A13101	Machinery and Equipment			486,000	955,000	544,000
A132	**TOTAL FURNITURE AND FIXTURE**			300,000	281,000	334,000
A13201	Furniture and Fixture			300,000	281,000	334,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			725,000	4,180,000	812,000
A13301	Office Buildings			725,000	4,180,000	812,000
001	Office Buildings					812,000
A137	**TOTAL COMPUTER EQUIPMENT**			615,000	576,000	690,000
A13701	Hardware			246,000	230,000	276,000
A13702	Software			233,000	218,000	262,000
A13703	I.T. Equipment			136,000	128,000	152,000
A138	**TOTAL GENERAL**			229,000	215,000	254,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4418 Children Library Complex Lahore					
A13801 Maintenance of Gardens			229,000	215,000	254,000
Children Library Complex Lahore			**110,268,000**	**66,193,000**	**127,902,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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.**			**45,636,000**	**41,530,000**	**51,637,000**
A011	**TOTAL PAY**			**27,442,000**	**25,379,000**	**30,861,000**
A011-1	**TOTAL PAY OF OFFICERS**			**12,009,000**	**12,009,000**	**13,693,000**
A01102	Personal pay			245,000	245,000	344,000
A01150	Others			11,764,000	11,764,000	13,349,000
002	Pay of Officers			11,764,000	11,764,000	13,349,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**15,433,000**	**13,370,000**	**17,168,000**
A01170	Others			15,433,000	13,370,000	17,168,000
002	Pay of Staff			15,433,000	13,370,000	17,168,000
A012	**TOTAL ALLOWANCES**			**18,194,000**	**16,151,000**	**20,776,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,361,000**	**14,018,000**	**19,826,000**
A01202	House Rent Allowance			2,921,000	2,363,000	3,465,000
A01203	Conveyance Allowance			2,969,000	1,910,000	3,354,000
A0120D	Integrated Allowance			52,000	52,000	61,000
A01216	Qualification Allowance			112,000	405,000	132,000
A01217	Medical Allowance			1,568,000	1,223,000	1,860,000
A01224	Entertainment Allowance			6,000	6,000	7,000
A01226	Computer Allowance			16,000	16,000	18,000
A0122M	Adhoc Relief Allowance-2016			2,101,000	1,638,000	2,373,000
A0122Y	Ad-hoc Relief Allowance 2017			2,586,000	2,185,000	2,906,000
A01236	Deputation Allowance			64,000		72,000
A0123G	Ad-hoc Relief Allowance-2018			2,586,000	2,184,000	2,906,000
A0123P	Ad-hoc Relief A 2019			2,186,000	1,818,000	2,442,000
A01270	Others			194,000	218,000	230,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			194,000	218,000	230,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**833,000**	**2,133,000**	**950,000**
A01271	Overtime Allowance			93,000	593,000	110,000
A01273	Honoraria			120,000	920,000	140,000
000	Honoraria			120,000	920,000	140,000
A01274	Medical Charges			620,000	620,000	700,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**15,733,000**	**20,650,000**	**20,351,000**
A032	**TOTAL COMMUNICATIONS**			**387,000**	**512,000**	**495,000**
A03201	Postage and Telegraph			41,000	38,000	50,000
A03202	Telephone and Trunk Call			94,000	158,000	120,000
A03204	Electronic Communication			252,000	316,000	325,000
A033	**TOTAL UTILITIES**			**5,634,000**	**5,042,000**	**7,300,000**
A03302	Water			45,000	42,000	55,000
A03303	Electricity			5,589,000	5,000,000	7,245,000
001	Electricity			5,589,000	5,000,000	7,245,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**471,000**	**643,000**	**610,000**
A03805	Travelling Allowance			25,000	43,000	32,000
001	Travelling Allowance			25,000	43,000	32,000
A03807	P.O.L Charges			446,000	600,000	578,000
A039	**TOTAL GENERAL**			**9,241,000**	**14,453,000**	**11,946,000**
A03901	Stationery			223,000	209,000	285,000
A03902	Printing and Publication			300,000	1,031,000	380,000
001	Printing and Publications			300,000	1,031,000	380,000
A03903	Conference/Seminars/Workshops/ Symposia			118,000	111,000	150,000
A03905	Newspapers Periodicals and Books			8,100,000	7,594,000	10,500,000
001	News Papers, Periodicals & Books			8,100,000	7,594,000	10,500,000
A03906	Uniforms and Protective Clothing			26,000	24,000	33,000
A03907	Advertising & Publicity			30,000	28,000	39,000
001	Advertising & Publicity				28,000	39,000
A03917	Law Charges			22,000	21,000	27,000
A03918	Exhibitions, Fairs & Other National Celebrations			43,000	40,000	54,000
A03919	Payments to Others for Service Rendered				5,000,000	
A03942	Cost of Other Stores			369,000	346,000	465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
001	Cost of Other Stores			369,000	346,000	465,000
A03955	Computer Stationary			10,000	49,000	13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,050,000**	**25,050,000**	**18,975,000**
A041	**TOTAL PENSION**			**18,050,000**	**25,050,000**	**18,975,000**
A04114	Superannuation Encashment Of L.P.R			1,550,000	1,550,000	1,650,000
A04116	Pension contribution (LCS/ Non LCS)				7,000,000	
A04170	Others			16,500,000	16,500,000	17,325,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**3,800,000**	**3,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**3,800,000**	**3,800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,800,000	3,800,000	3,800,000
001	Fin. Assis. to the families of the persons who expires during service.			3,800,000	3,800,000	3,800,000
A06	**TOTAL TRANSFERS**			**24,000**	**23,000**	**25,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**24,000**	**23,000**	**25,000**
A06301	Entertainments & Gifts			24,000	23,000	25,000
001	Entertainment & Gifts			24,000	23,000	25,000
A09	**TOTAL PHYSICAL ASSETS**			**496,000**	**465,000**	**564,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**12,000**	**11,000**	**14,000**
A09203	I.T. Equipment			12,000	11,000	14,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**292,000**	**274,000**	**330,000**
A09601	Plant and Machinery			292,000	274,000	330,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			192,000	180,000	220,000
A09701	Purchase of Furniture and Fixture			192,000	180,000	220,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			446,000	417,000	498,000
A130	**TOTAL TRANSPORT**			80,000	75,000	90,000
A13001	Transport			80,000	75,000	90,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			98,000	92,000	110,000
A13101	Machinery and Equipment			98,000	92,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			107,000	100,000	120,000
A13201	Furniture and Fixture			107,000	100,000	120,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			126,000	118,000	140,000
A13301	Office Buildings			126,000	118,000	140,000
001	Office Buildings					140,000
A137	**TOTAL COMPUTER EQUIPMENT**			35,000	32,000	38,000
A13701	Hardware			11,000	10,000	12,000
A13702	Software			11,000	10,000	12,000
A13703	I.T. Equipment			13,000	12,000	14,000
Quaid-e-Azam Library Lahore				**84,185,000**	**91,935,000**	**95,850,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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.			**40,096,000**	**23,419,000**	**44,639,000**
A011 TOTAL PAY			**22,853,000**	**13,560,000**	**25,569,000**
A011-1 TOTAL PAY OF OFFICERS			**10,463,000**	**5,687,000**	**11,787,000**
A01150 Others			10,463,000	5,687,000	11,787,000
002 Pay of Officers			10,463,000	5,687,000	11,787,000
A011-2 TOTAL PAY OF OTHER STAFF			**12,390,000**	**7,873,000**	**13,782,000**
A01170 Others			12,390,000	7,873,000	13,782,000
002 Pay of Staff			12,390,000	7,873,000	13,782,000
A012 TOTAL ALLOWANCES			**17,243,000**	**9,859,000**	**19,070,000**
A012-1 TOTAL REGULAR ALLOWANCES			**16,489,000**	**8,220,000**	**18,209,000**
A01201 Senior Post Allowance			14,000		15,000
A01202 House Rent Allowance			3,102,000	1,494,000	3,502,000
A01203 Conveyance Allowance			2,369,000	1,122,000	2,676,000
A0120D Integrated Allowance			68,000	30,000	70,000
A01216 Qualification Allowance			54,000	104,000	63,000
A01217 Medical Allowance			1,398,000	722,000	1,579,000
A01224 Entertainment Allowance			9,000	5,000	11,000
A01226 Computer Allowance			64,000	49,000	72,000
A0122M Adhoc Relief Allowance-2016			1,606,000	932,000	1,761,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000	52,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			2,164,000	1,264,000	2,320,000
A01236 Deputation Allowance				60,000	100,000
A0123G Ad-hoc Relief Allowance-2018			2,164,000	1,264,000	2,320,000
A0123P Ad-hoc Relief A 2019			1,685,000	1,018,000	1,792,000
A01270 Others			1,770,000	104,000	1,904,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,770,000	104,000	1,904,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**754,000**	**1,639,000**	**861,000**
A01271 Overtime Allowance			36,000	81,000	42,000
A01273 Honoraria			129,000	1,500,000	150,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
000	Honoraria			129,000	1,500,000	150,000
A01274	Medical Charges			9,000	9,000	11,000
A01277	Contingent Paid Staff			49,000	49,000	58,000
A01278	Leave Salary			531,000		600,000
A03	**TOTAL OPERATING EXPENSES**			**9,322,000**	**10,799,000**	**11,960,000**
A032	**TOTAL COMMUNICATIONS**			**346,000**	**524,000**	**443,000**
A03201	Postage and Telegraph			22,000	21,000	27,000
A03202	Telephone and Trunk Call			137,000	128,000	176,000
A03204	Electronic Communication			187,000	375,000	240,000
A033	**TOTAL UTILITIES**			**1,678,000**	**1,573,000**	**2,077,000**
A03301	Gas			18,000	17,000	25,000
A03302	Water			31,000	29,000	40,000
A03303	Electricity			1,620,000	1,519,000	2,000,000
001	Electricity			1,620,000	1,519,000	2,000,000
A03304	Hot and Cold Weather Charges			9,000	8,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**330,000**	**802,000**	**433,000**
A03805	Travelling Allowance			41,000	197,000	52,000
001	Travelling Allowance			41,000	197,000	52,000
A03806	Transportation of Goods			5,000	5,000	6,000
A03807	P.O.L Charges			284,000	600,000	375,000
A039	**TOTAL GENERAL**			**6,968,000**	**7,900,000**	**9,007,000**
A03901	Stationery			304,000	581,000	390,000
A03902	Printing and Publication			288,000	270,000	370,000
001	Printing and Publications			288,000	270,000	370,000
A03903	Conference/Seminars/Workshops/ Symposia			381,000	357,000	490,000
A03905	Newspapers Periodicals and Books			5,529,000	5,184,000	7,166,000
001	News Papers, Periodicals & Books			5,529,000	5,184,000	7,166,000
A03906	Uniforms and Protective Clothing			9,000	38,000	11,000
A03907	Advertising & Publicity			138,000	130,000	175,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
001	Advertising & Publicity			138,000	130,000	175,000
A03917	Law Charges			43,000	80,000	54,000
A03918	Exhibitions, Fairs & Other National Celebrations			43,000	40,000	54,000
A03942	Cost of Other Stores			211,000	398,000	270,000
001	Cost of Other Stores			211,000	398,000	270,000
A03955	Computer Stationary				251,000	
A03970	Others			22,000	571,000	27,000
001	Others			22,000	571,000	27,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,250,000**	**20,250,000**	**23,712,000**
A041	**TOTAL PENSION**			**20,250,000**	**20,250,000**	**23,712,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000,000	3,500,000
A04116	Pension contribution (LCS/ Non LCS)			14,850,000	14,850,000	15,592,000
A04170	Others			4,400,000	4,400,000	4,620,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**125,000**	**292,000**	**130,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**125,000**	**292,000**	**130,000**
A06301	Entertainments & Gifts			125,000	292,000	130,000
001	Entertainment & Gifts			125,000	292,000	130,000
A09	**TOTAL PHYSICAL ASSETS**			**669,000**	**696,000**	**754,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**28,000**	**34,000**
A09201	Hardware			11,000	10,000	12,000
A09202	Software			10,000	9,000	11,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A09203	I.T. Equipment			10,000	9,000	11,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**319,000**	**299,000**	**360,000**
A09601	Plant and Machinery			319,000	299,000	360,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**319,000**	**369,000**	**360,000**
A09701	Purchase of Furniture and Fixture			319,000	369,000	360,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**878,000**	**2,048,000**	**980,000**
A130	**TOTAL TRANSPORT**			**117,000**	**500,000**	**130,000**
A13001	Transport			117,000	500,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**117,000**	**693,000**	**130,000**
A13101	Machinery and Equipment			117,000	693,000	130,000
A132	**TOTAL FURNITURE AND FIXTURE**			**117,000**	**360,000**	**130,000**
A13201	Furniture and Fixture			117,000	360,000	130,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**196,000**	**184,000**	**220,000**
A13301	Office Buildings			196,000	184,000	220,000
001	Office Buildings					220,000
A137	**TOTAL COMPUTER EQUIPMENT**			**331,000**	**311,000**	**370,000**
A13701	Hardware			117,000	110,000	130,000
A13703	I.T. Equipment			214,000	201,000	240,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Punjab Public Library Lahore			73,840,000	57,504,000	84,675,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**219,219,000**	**239,089,000**	**242,293,000**
A011	**TOTAL PAY**		**266**	**266**	**135,422,000**	**147,967,000**	**154,351,000**
A011-1	**TOTAL PAY OF OFFICERS**		**164**	**164**	**120,834,000**	**133,217,000**	**137,989,000**
A01101	Total Basic Pay of Officers		164	164	120,834,000	131,626,000	137,889,000
C304-M	Chief Librarian	(BPS-20)		1			829,000
P133-M	Principal	(BPS-20)	1	1	1,264,000		1,390,000
P154-M	Professor	(BPS-20)	11	11	11,644,000		11,718,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	38	38	29,542,000		32,496,000
O101-M	OSD Deceased	(BPS-19)	2	2	2,555,000		2,811,000
A245-M	Assistant Professor	(BPS-18)	59	73	50,688,000		68,977,000
O101-M	OSD Deceased	(BPS-18)	1	1	974,000		1,071,000
C267-M	Cataloguer/Burser	(BPS-17)		1			200,000
D122-M	Director Physical Education	(BPS-17)	1	1	354,000		389,000
L057-M	Lecturer	(BPS-17)	45	31	22,291,000		16,880,000
L066-M	Librarian	(BPS-17)	1		293,000		
S282-M	Superintendent	(BPS-17)	1	1	354,000		389,000
C267-M	Cataloguer/Burser	(BPS-16)	1		184,000		
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	490,000		539,000
O008-M	Office Superintendent	(BPS-16)	1	1	201,000		200,000
A01102	Personal pay					1,591,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**14,588,000**	**14,750,000**	**16,362,000**
A01151	Total Basic Pay of Other Staff		102	102	14,487,000	14,750,000	16,362,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	1	1	147,000		162,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	616,000		678,000
S078-M	Senior Clerk	(BPS-14)	1	1	286,000		258,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
C134-M	Clerk	(BPS-11)	8	8	1,413,000		1,498,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	798,000		878,000
C230-M	Care Taker	(BPS-09)	1	1	115,000		127,000
I055-M	Instrument Maker	(BPS-07)	1	1	113,000		124,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	585,000		644,000
L070-M	Library Clerk	(BPS-07)	3	3	70,000		624,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	106,000		117,000
G020-M	Gasman	(BPS-06)	2	2	393,000		432,000
O101-M	OSD Deceased	(BPS-05)	1	1	262,000		283,000
D186-M	Driver	(BPS-04)	3	3	364,000		400,000
B095-M	Bullock Man	(BPS-01)	1	1	98,000		108,000
C112-M	Chowkidar	(BPS-01)	9	9	1,000,000		1,100,000
C181-M	Conductor	(BPS-01)	6	6	300,000		330,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	19	19	2,841,000		3,125,000
G068-M	Groundman/Gate Keeper	(BPS-01)	17	17	2,355,000		2,591,000
L006-M	Laboratory Attendant	(BPS-01)	13	13	1,807,000		1,988,000
L069-M	Library Attendant	(BPS-01)	2	2	329,000		362,000
N006-M	Naib Qasid	(BPS-01)	3	3	489,000		533,000
A01152	Personal pay				101,000		
A012	**TOTAL ALLOWANCES**				**83,797,000**	**91,122,000**	**87,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,785,000**	**91,122,000**	**87,929,000**
A01201	Senior Post Allowance				160,000	60,000	168,000
A01202	House Rent Allowance				10,569,000	17,942,000	11,097,000
A01203	Conveyance Allowance				10,670,000	7,908,000	11,204,000
A0120D	Integrated Allowance				71,000	81,000	75,000
A01216	Qualification Allowance				2,684,000	8,476,000	2,818,000
A01217	Medical Allowance				7,298,000	6,874,000	7,663,000
A0121N	Personal Allowance				246,000	1,125,000	258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01224	Entertainment Allowance			289,000	210,000	303,000
A0122M	Adhoc Relief Allowance-2016			11,146,000	10,718,000	11,703,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	
A0122Y	Ad-hoc Relief Allowance 2017			15,715,000	14,747,000	16,501,000
A01238	Charge Allowance			43,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018			15,715,000	14,703,000	16,501,000
A0123P	Ad-hoc Relief A 2019			8,620,000	8,088,000	9,051,000
A01270	Others			559,000	122,000	587,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			559,000	122,000	587,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**		**13,000**
A01273	Honoraria			12,000		13,000
000	Honoraria			12,000		13,000
A03	**TOTAL OPERATING EXPENSES**			**3,926,000**	**5,282,000**	**4,123,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**66,000**	**100,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			90,000	61,000	95,000
A033	**TOTAL UTILITIES**			**2,129,000**	**2,042,000**	**2,236,000**
A03301	Gas			516,000	387,000	542,000
A03302	Water			73,000	100,000	77,000
A03303	Electricity			1,540,000	1,555,000	1,617,000
001	Electricity			1,540,000	1,555,000	1,617,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,410,000**	**535,000**	**1,480,000**
A03805	Travelling Allowance			122,000	115,000	128,000
001	Travelling Allowance			122,000	115,000	128,000
A03807	P.O.L Charges			1,288,000	420,000	1,352,000
A039	**TOTAL GENERAL**			**292,000**	**2,639,000**	**307,000**
A03901	Stationery			73,000	68,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03902	Printing and Publication			8,000	8,000	8,000
001	Printing and Publications			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			162,000	152,000	170,000
001	News Papers, Periodicals & Books			162,000	152,000	170,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03907	Advertising & Publicity			13,000	12,000	14,000
001	Advertising & Publicity			13,000	12,000	14,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919	Payments to Others for Service Rendered				700,000	1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			13,000	12,000	14,000
001	Cost of Other Stores			13,000	12,000	14,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,665,000	1,000
A03970	Others			13,000	12,000	12,000
001	Others			13,000	12,000	12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**15,000,000**	**7,572,000**
A041	**TOTAL PENSION**			**10,000,000**	**15,000,000**	**7,572,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	15,000,000	7,572,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**6,800,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**6,800,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	6,800,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	6,800,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**164,000**	**154,000**	**183,000**
A130	**TOTAL TRANSPORT**			**64,000**	**60,000**	**67,000**
A13001	Transport			64,000	60,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**47,000**	**53,000**
A13101	Machinery and Equipment			50,000	47,000	53,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**47,000**	**53,000**
A13201	Furniture and Fixture			50,000	47,000	53,000
A137	**TOTAL COMPUTER EQUIPMENT**					**10,000**
A13701	Hardware					10,000
Govt Emerson College Multan				**235,809,000**	**266,325,000**	**256,671,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**134,913,000**	**155,544,000**	**146,572,000**
A011	**TOTAL PAY**		**137**	**138**	**82,130,000**	**99,767,000**	**91,144,000**
A011-1	**TOTAL PAY OF OFFICERS**		**100**	**102**	**76,348,000**	**94,662,000**	**84,877,000**
A01101	Total Basic Pay of Officers		100	102	76,120,000	93,635,000	84,626,000
P133-F	Principal	(BPS-20)	1	1	1,146,000		1,261,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	43	43	35,339,000		38,873,000
A245-F	Assistant Professor	(BPS-18)	35	39	31,416,000		34,558,000
S093-M	Senior Librarian	(BPS-18)		1			1,066,000
C267-M	Cataloguer/Burser	(BPS-17)	2	2	1,383,000		1,569,000
L057-F	Lecturer	(BPS-17)	14	11	4,721,000		5,193,000
L066-F	Librarian	(BPS-17)	1		531,000		
O101-M	OSD Deceased	(BPS-17)	1	1	557,000		684,000
S282-M	Superintendent	(BPS-17)	2	2	795,000		930,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	232,000		255,000
L011-M	Laboratory Supervisor	(BPS-16)		1			237,000
A01102	Personal pay				227,000	1,026,000	250,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**36**	**5,782,000**	**5,105,000**	**6,267,000**
A01151	Total Basic Pay of Other Staff		37	36	5,767,000	5,105,000	6,266,000
L011-M	Laboratory Supervisor	(BPS-14)		1			443,000
S078-M	Senior Clerk	(BPS-14)	1	1	295,000		325,000
C134-M	Clerk	(BPS-11)	4	4	708,000		681,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	295,000		325,000
C230-M	Care Taker	(BPS-09)	1	1	130,000		143,000
L058-M	Lecturer Assistant	(BPS-07)	4	2	482,000		272,000
A324-F	Ayas	(BPS-01)	1	1	100,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
C112-M	Chowkidar	(BPS-01)	5	5	820,000		902,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1		184,000		
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	10	1,247,000		1,574,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	184,000		202,000
L006-F	Laboratory Attendant	(BPS-01)	2		225,000		
L006-M	Laboratory Attendant	(BPS-01)	4	6	890,000		1,061,000
N006-F	Naib Qasid	(BPS-01)	1		114,000		
N006-M	Naib Qasid	(BPS-01)	1	2	93,000		228,000
A01152	Personal pay				15,000		1,000
A012	**TOTAL ALLOWANCES**				**52,783,000**	**55,777,000**	**55,428,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,389,000**	**55,695,000**	**55,014,000**
A01201	Senior Post Allowance				14,000	25,000	15,000
A01202	House Rent Allowance				9,138,000	10,768,000	9,606,000
A01203	Conveyance Allowance				5,961,000	5,114,000	6,267,000
A0120D	Integrated Allowance				34,000	49,000	36,000
A01216	Qualification Allowance				1,482,000	4,129,000	1,556,000
A01217	Medical Allowance				4,454,000	4,219,000	4,680,000
A0121N	Personal Allowance					386,000	
A01224	Entertainment Allowance				235,000	185,000	247,000
A0122M	Adhoc Relief Allowance-2016				7,120,000	7,003,000	7,485,000
A0122Y	Ad-hoc Relief Allowance 2017				9,343,000	9,487,000	9,824,000
A01236	Deputation Allowance				59,000	5,000	1,000
A01238	Charge Allowance				43,000	120,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				9,378,000	9,330,000	9,861,000
A0123P	Ad-hoc Relief A 2019				5,017,000	4,854,000	5,274,000
A01270	Others				111,000	21,000	117,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				111,000	21,000	117,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**394,000**	**82,000**	**414,000**
A01273	Honoraria				22,000	22,000	23,000
000	Honoraria				22,000	22,000	23,000
A01274	Medical Charges				372,000	60,000	391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			3,561,000	13,791,000	3,537,000
A032	**TOTAL COMMUNICATIONS**			86,000	122,000	90,000
A03201	Postage and Telegraph			9,000		9,000
A03202	Telephone and Trunk Call			77,000	122,000	81,000
A033	**TOTAL UTILITIES**			1,871,000	12,123,000	1,941,000
A03301	Gas			211,000	358,000	222,000
A03302	Water			179,000	5,974,000	188,000
A03303	Electricity			1,426,000	5,736,000	1,497,000
001	Electricity			1,426,000	5,736,000	1,497,000
A03304	Hot and Cold Weather Charges			23,000	25,000	
A03305	POL for Generator			32,000	30,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,127,000	658,000	1,183,000
A03805	Travelling Allowance			681,000	214,000	715,000
001	Travelling Allowance				214,000	715,000
A03807	P.O.L Charges			446,000	444,000	468,000
A039	**TOTAL GENERAL**			477,000	888,000	323,000
A03901	Stationery			59,000	80,000	62,000
A03902	Printing and Publication			22,000	41,000	23,000
001	Printing and Publications			22,000	41,000	23,000
A03903	Conference/Seminars/Workshops/ Symposia			171,000	161,000	1,000
A03905	Newspapers Periodicals and Books			77,000	72,000	81,000
001	News Papers, Periodicals & Books			77,000	72,000	81,000
A03906	Uniforms and Protective Clothing			18,000	25,000	19,000
A03907	Advertising & Publicity			52,000	49,000	55,000
001	Advertising & Publicity			52,000	49,000	55,000
A03919	Payments to Others for Service Rendered				387,000	1,000
001	Payments to Others for Service Rendered				387,000	1,000
A03942	Cost of Other Stores			18,000	17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Cost of Other Stores			18,000	17,000	19,000
A03970	Others			60,000	56,000	62,000
001	Others			60,000	56,000	62,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,249,000**	**16,050,000**	**12,175,000**
A041	**TOTAL PENSION**			**7,249,000**	**16,050,000**	**12,175,000**
A04114	Superannuation Encashment Of L.P.R			7,249,000	16,050,000	12,175,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**349,000**	**274,000**
A130	**TOTAL TRANSPORT**			**196,000**	**234,000**	**206,000**
A13001	Transport			196,000	234,000	206,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**60,000**	**34,000**
A13101	Machinery and Equipment			32,000	60,000	34,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**55,000**	**34,000**
A13201	Furniture and Fixture			32,000	55,000	34,000
Govt College(W) Gulberg Lahore				**148,483,000**	**185,734,000**	**165,058,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**137,453,000**	**137,453,000**	**145,914,000**
A011	**TOTAL PAY**		**191**	**192**	**89,844,000**	**89,844,000**	**95,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**128**	**129**	**80,769,000**	**80,769,000**	**88,494,000**
A01101	Total Basic Pay of Officers		128	129	80,769,000	80,769,000	88,494,000
P133-F	Principal	(BPS-20)	1	1	839,000		829,000
P154-F	Professor	(BPS-20)	4	4	2,534,000		2,784,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	19	16	14,201,000		15,621,000
V017-F	Vice Principal	(BPS-19)	1		713,000		
A245-F	Assistant Professor	(BPS-18)	60	79	41,586,000		45,745,000
S093-F	Senior Librarian	(BPS-18)		1			1,135,000
C267-F	Cataloguer/Burser	(BPS-17)	2	1	666,000		733,000
L057-F	Lecturer	(BPS-17)	39	25	19,090,000		20,999,000
L066-F	Librarian	(BPS-17)	1		757,000		
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	383,000		421,000
L011-F	Laboratory Supervisor	(BPS-16)		1			227,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**9,075,000**	**9,075,000**	**7,470,000**
A01151	Total Basic Pay of Other Staff		63	63	9,075,000	9,075,000	7,470,000
S078-M	Senior Clerk	(BPS-14)	1	1	255,000		281,000
W013-F	Warder	(BPS-14)	1	1	230,000		253,000
C134-M	Clerk	(BPS-11)	8	8	1,308,000		1,439,000
L058-F	Lecturer Assistant	(BPS-10)	12	12	2,994,000		1,586,000
C230-M	Care Taker	(BPS-09)	1	1	339,000		373,000
C106-F	Child Care Worker	(BPS-06)	1	1	143,000		157,000
D186-M	Driver	(BPS-04)	2	2	272,000		299,000
A324-F	Ayas	(BPS-01)	2	2	333,000		366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	692,000		761,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1		231,000		
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	12	699,000		218,000
L006-F	Laboratory Attendant	(BPS-01)	3		195,000		
L006-M	Laboratory Attendant	(BPS-01)	7	10	885,000		1,188,000
N006-M	Naib Qasid	(BPS-01)	4	4	425,000		468,000
T056-F	Token Keeper	(BPS-01)	1	1	74,000		81,000
A012	**TOTAL ALLOWANCES**				**47,609,000**	**47,609,000**	**49,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,609,000**	**47,609,000**	**49,950,000**
A01201	Senior Post Allowance				67,000	67,000	70,000
A01202	House Rent Allowance				9,439,000	9,439,000	9,911,000
A01203	Conveyance Allowance				5,499,000	5,499,000	5,774,000
A0120D	Integrated Allowance				44,000	44,000	46,000
A01216	Qualification Allowance				1,062,000	1,062,000	1,115,000
A01217	Medical Allowance				3,831,000	3,831,000	4,023,000
A0121N	Personal Allowance				270,000	270,000	284,000
A01224	Entertainment Allowance				112,000	112,000	118,000
A0122M	Adhoc Relief Allowance-2016				5,937,000	5,937,000	6,234,000
A0122N	Special Conveyance Allowance to Disabled Employees				22,000	22,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				8,220,000	8,220,000	8,631,000
A01238	Charge Allowance				43,000	43,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				8,223,000	8,223,000	8,634,000
A0123P	Ad-hoc Relief A 2019				4,534,000	4,534,000	4,761,000
A01270	Others				306,000	306,000	321,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				306,000	306,000	321,000
A03	**TOTAL OPERATING EXPENSES**				**2,190,000**	**2,054,000**	**1,173,000**
A032	**TOTAL COMMUNICATIONS**				**79,000**	**74,000**	**57,000**
A03201	Postage and Telegraph				12,000	11,000	7,000
A03202	Telephone and Trunk Call				67,000	63,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**828,000**	**776,000**	**415,000**
A03302	Water			59,000	55,000	40,000
A03303	Electricity			736,000	690,000	375,000
001	Electricity			736,000	690,000	375,000
A03304	Hot and Cold Weather Charges			33,000	31,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**191,000**	**100,000**
A03805	Travelling Allowance			203,000	191,000	100,000
001	Travelling Allowance			203,000	191,000	100,000
A039	**TOTAL GENERAL**			**1,080,000**	**1,013,000**	**601,000**
A03901	Stationery			188,000	176,000	100,000
A03902	Printing and Publication			16,000	15,000	15,000
001	Printing and Publications			16,000	15,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia			770,000	722,000	390,000
A03905	Newspapers Periodicals and Books			23,000	22,000	24,000
001	News Papers, Periodicals & Books			23,000	22,000	24,000
A03906	Uniforms and Protective Clothing			15,000	14,000	15,000
A03907	Advertising & Publicity			19,000	18,000	20,000
001	Advertising & Publicity			19,000	18,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			19,000	18,000	15,000
A03919	Payments to Others for Service Rendered					1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			30,000	28,000	20,000
001	Cost of Other Stores			30,000	28,000	20,000
A03959	Stipend Incentives Awards And Allied Expenditure					1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**4,938,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**4,938,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A04114	Superannuation Encashment Of L.P.R			1,000,000	4,938,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,344,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,344,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,344,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,344,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**408,000**	**383,000**	**220,000**
A130	**TOTAL TRANSPORT**			**352,000**	**330,000**	**180,000**
A13001	Transport			352,000	330,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**21,000**	**20,000**
A13101	Machinery and Equipment			22,000	21,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**32,000**	**20,000**
A13201	Furniture and Fixture			34,000	32,000	20,000
Govt Post Graduate College(W) Sargodha				**143,551,000**	**147,172,000**	**149,808,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**108,316,000**	**105,150,000**	**122,049,000**
A011	**TOTAL PAY**		**161**	**162**	**67,429,000**	**67,949,000**	**76,954,000**
A011-1	**TOTAL PAY OF OFFICERS**		**101**	**102**	**58,873,000**	**59,738,000**	**67,559,000**
A01101	Total Basic Pay of Officers		101	102	58,820,000	59,414,000	67,501,000
P133-F	Principal	(BPS-20)	1	1	839,000		923,000
P154-F	Professor	(BPS-20)	6	6	5,242,000		5,166,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	14	14	8,892,000		9,781,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	648,000		713,000
A245-F	Assistant Professor	(BPS-18)	42	55	25,915,000		37,328,000
O101-M	OSD Deceased	(BPS-18)		1	1,035,000		1,139,000
L057-F	Lecturer	(BPS-17)	34	21	15,268,000		11,372,000
S282-M	Superintendent	(BPS-17)	1	1	431,000		474,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	339,000		373,000
O008-M	Office Superintendent	(BPS-16)	1	1	211,000		232,000
A01102	Personal pay				53,000	324,000	58,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**8,556,000**	**8,211,000**	**9,395,000**
A01151	Total Basic Pay of Other Staff		60	60	8,556,000	8,184,000	9,345,000
L011-F	Laboratory Supervisor	(BPS-14)	2	2	642,000		706,000
S078-M	Senior Clerk	(BPS-14)	2	2	611,000		672,000
W013-F	Warder	(BPS-14)	2	2	358,000		380,000
C134-F	Clerk	(BPS-11)	6	6	975,000		1,073,000
L070-M	Library Clerk	(BPS-11)	1	1	168,000		185,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	98,000		108,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	346,000		381,000
C230-M	Care Taker	(BPS-09)	1	1	323,000		355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	667,000		680,000
C106-F	Child Care Worker	(BPS-06)	1	1	223,000		245,000
D186-M	Driver	(BPS-04)	1	1	108,000		119,000
D003-M	Daftri	(BPS-02)	1	1	108,000		119,000
A324-F	Ayas	(BPS-01)	2	2	199,000		219,000
C112-M	Chowkidar	(BPS-01)	4	4	500,000		550,000
C181-M	Conductor	(BPS-01)	1	1	100,000		110,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	5	5	601,000		661,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	1,388,000		1,527,000
L006-F	Laboratory Attendant	(BPS-01)	3	4	428,000		471,000
L006-M	Laboratory Attendant	(BPS-01)	6	5	331,000		364,000
L069-M	Library Attendant	(BPS-01)	1	1	193,000		212,000
N006-M	Naib Qasid	(BPS-01)	2	2	189,000		208,000
A01152	Personal pay					27,000	50,000
A012	**TOTAL ALLOWANCES**				**40,887,000**	**37,201,000**	**45,095,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,887,000**	**37,201,000**	**45,095,000**
A01201	Senior Post Allowance				93,000	51,000	102,000
A01202	House Rent Allowance				6,134,000	5,296,000	6,747,000
A01203	Conveyance Allowance				5,799,000	4,336,000	6,379,000
A0120D	Integrated Allowance				48,000	56,000	53,000
A01216	Qualification Allowance				270,000	1,521,000	297,000
A01217	Medical Allowance				3,414,000	3,170,000	3,755,000
A0121N	Personal Allowance					304,000	100,000
A01224	Entertainment Allowance				69,000	48,000	76,000
A0122M	Adhoc Relief Allowance-2016				4,962,000	4,806,000	5,458,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				7,806,000	6,794,000	8,587,000
A01238	Charge Allowance				43,000	76,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				7,806,000	6,794,000	8,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			4,413,000	3,832,000	4,854,000
A01270	Others			30,000	93,000	33,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000	93,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**1,865,000**	**3,838,000**	**1,954,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**33,000**	**39,000**
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			30,000	28,000	33,000
A033	**TOTAL UTILITIES**			**751,000**	**923,000**	**737,000**
A03301	Gas			59,000	70,000	65,000
A03303	Electricity			675,000	833,000	672,000
001	Electricity			675,000	833,000	672,000
A03304	Hot and Cold Weather Charges			17,000	20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**518,000**	**433,000**	**560,000**
A03805	Travelling Allowance			65,000	61,000	72,000
001	Travelling Allowance			65,000	61,000	72,000
A03806	Transportation of Goods			9,000		
A03807	P.O.L Charges			444,000	372,000	488,000
A039	**TOTAL GENERAL**			**561,000**	**2,449,000**	**618,000**
A03901	Stationery			65,000	71,000	72,000
A03902	Printing and Publication			20,000	19,000	22,000
001	Printing and Publications			20,000	19,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			99,000	93,000	109,000
A03905	Newspapers Periodicals and Books			123,000	115,000	135,000
001	News Papers, Periodicals & Books			123,000	115,000	135,000
A03906	Uniforms and Protective Clothing			20,000	19,000	22,000
A03907	Advertising & Publicity			59,000	55,000	65,000
001	Advertising & Publicity			59,000	55,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			25,000	23,000	28,000
A03919	Payments to Others for Service Rendered				500,000	1,000
001	Payments to Others for Service Rendered				500,000	1,000
A03942	Cost of Other Stores			20,000	19,000	22,000
001	Cost of Other Stores			20,000	19,000	22,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,428,000	1,000
A03970	Others			130,000	107,000	141,000
001	Others			130,000	107,000	141,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,037,000**	**4,777,000**	**5,569,000**
A041	**TOTAL PENSION**			**2,037,000**	**4,777,000**	**5,569,000**
A04114	Superannuation Encashment Of L.P.R			2,037,000	4,777,000	5,569,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,900,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,900,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,900,000	2,500,000
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**			**85,000**	**80,000**	**92,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000**	**36,000**	**42,000**
A13101	Machinery and Equipment			38,000	36,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**47,000**	**44,000**	**50,000**
A13201	Furniture and Fixture			47,000	44,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Govt Post Graduate College(W) Sahiwal			**114,803,000**	**115,745,000**	**132,164,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**224,471,000**	**269,296,000**	**232,399,000**
A011	**TOTAL PAY**		**263**	**263**	**137,568,000**	**168,561,000**	**156,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**208**	**208**	**131,613,000**	**160,308,000**	**149,046,000**
A01101	Total Basic Pay of Officers		208	208	129,313,000	158,875,000	146,970,000
P133-F	Principal	(BPS-20)	1	1	839,000		923,000
P154-F	Professor	(BPS-20)	13	13	16,344,000		14,823,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	52	52	38,757,000		42,633,000
A245-F	Assistant Professor	(BPS-18)	63	86	46,290,000		65,752,000
C267-M	Cataloguer/Burser	(BPS-17)		1			337,000
L057-F	Lecturer	(BPS-17)	73	50	24,618,000		20,740,000
L066-F	Librarian	(BPS-17)	1	1	732,000		381,000
S282-M	Superintendent	(BPS-17)	1	1	386,000		425,000
C267-M	Cataloguer/Burser	(BPS-16)	1		306,000		
H108-F	Head Clerk/Assistant	(BPS-16)	1	1	421,000		463,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	232,000		255,000
O008-M	Office Superintendent	(BPS-16)	1	1	388,000		238,000
A01102	Personal pay				2,299,000	1,432,000	2,075,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**5,955,000**	**8,253,000**	**7,505,000**
A01151	Total Basic Pay of Other Staff		55	55	5,921,000	8,253,000	7,504,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	561,000		617,000
S078-F	Senior Clerk	(BPS-14)	1	1	255,000		281,000
S078-M	Senior Clerk	(BPS-14)	1	1	256,000		282,000
C134-M	Clerk	(BPS-11)	4	4	528,000		581,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	211,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L058-M	Lecturer Assistant	(BPS-10)	2	2	322,000		354,000
C230-M	Care Taker	(BPS-09)	1	1	160,000		176,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	370,000		272,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	241,000		265,000
L070-M	Library Clerk	(BPS-07)	1	1	127,000		136,000
C106-F	Child Care Worker	(BPS-06)	1	1	106,000		117,000
D186-M	Driver	(BPS-04)	1	1	98,000		108,000
A324-F	Ayas	(BPS-01)	3	3	285,000		314,000
C112-M	Chowkidar	(BPS-01)	4	4	427,000		470,000
C181-M	Conductor	(BPS-01)	1	1	100,000		110,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	184,000		202,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	11	11	116,000		1,255,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	547,000		602,000
L069-F	Library Attendant	(BPS-01)	1	1	108,000		119,000
L069-M	Library Attendant	(BPS-01)	1	1	90,000		99,000
M041-M	Marker	(BPS-01)	1	1	108,000		119,000
N006-M	Naib Qasid	(BPS-01)	2	2	162,000		178,000
S059-M	Security Guard	(BPS-01)	1	1	98,000		108,000
S311-M	Sanitary Worker	(BPS-01)	6	6	461,000		507,000
A01152	Personal pay				34,000		1,000
A012	**TOTAL ALLOWANCES**				**86,903,000**	**100,735,000**	**75,848,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**86,836,000**	**100,668,000**	**75,778,000**
A01201	Senior Post Allowance				186,000	128,000	195,000
A01202	House Rent Allowance				17,694,000	20,270,000	3,049,000
A01203	Conveyance Allowance				12,258,000	9,400,000	12,810,000
A0120D	Integrated Allowance				24,000	52,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					36,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01216	Qualification Allowance			2,608,000	7,168,000	2,758,000
A01217	Medical Allowance			8,224,000	7,707,000	8,648,000
A0121N	Personal Allowance			797,000	1,320,000	837,000
A01224	Entertainment Allowance			479,000	325,000	503,000
A0122M	Adhoc Relief Allowance-2016			1,560,000	12,242,000	1,574,000
A0122N	Special Conveyance Allowance to Disabled Employees				183,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			16,955,000	16,612,000	17,850,000
A01238	Charge Allowance			43,000	48,000	45,000
A0123G	Ad-hoc Relief Allowance-2018			16,955,000	16,399,000	17,850,000
A0123P	Ad-hoc Relief A 2019			8,989,000	8,598,000	9,467,000
A01270	Others			64,000	180,000	67,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			64,000	180,000	67,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,000**	**67,000**	**70,000**
A01273	Honoraria			22,000	22,000	23,000
000	Honoraria			22,000	22,000	23,000
A01274	Medical Charges			45,000	45,000	47,000
A03	**TOTAL OPERATING EXPENSES**			**3,778,000**	**7,844,000**	**3,878,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**131,000**	**147,000**
A03201	Postage and Telegraph			17,000	16,000	18,000
A03202	Telephone and Trunk Call			123,000	115,000	129,000
A033	**TOTAL UTILITIES**			**1,830,000**	**5,318,000**	**1,902,000**
A03301	Gas			81,000		85,000
A03302	Water			158,000	2,300,000	166,000
A03303	Electricity			1,572,000	3,000,000	1,651,000
001	Electricity			1,572,000	3,000,000	1,651,000
A03304	Hot and Cold Weather Charges			19,000	18,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**908,000**	**851,000**	**883,000**
A03805	Travelling Allowance			543,000	509,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Travelling Allowance			543,000	509,000	500,000
A03807	P.O.L Charges			365,000	342,000	383,000
A039	**TOTAL GENERAL**			**900,000**	**1,544,000**	**946,000**
A03901	Stationery			108,000	101,000	113,000
A03902	Printing and Publication			41,000	38,000	43,000
001	Printing and Publications			41,000	38,000	43,000
A03903	Conference/Seminars/Workshops/ Symposia			198,000	186,000	208,000
A03905	Newspapers Periodicals and Books			198,000	186,000	208,000
001	News Papers, Periodicals & Books			198,000	186,000	208,000
A03906	Uniforms and Protective Clothing			23,000	22,000	24,000
A03907	Advertising & Publicity			73,000	68,000	77,000
001	Advertising & Publicity			73,000	68,000	77,000
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	14,000	16,000
A03942	Cost of Other Stores			56,000	53,000	59,000
001	Cost of Other Stores			56,000	53,000	59,000
A03959	Stipend Incentives Awards And Allied Expenditure				700,000	1,000
A03970	Others			188,000	176,000	197,000
001	Others			188,000	176,000	197,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,800,000**	**18,200,000**	**16,800,000**
A041	**TOTAL PENSION**			**16,800,000**	**18,200,000**	**16,800,000**
A04114	Superannuation Encashment Of L.P.R			16,800,000	18,200,000	16,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**3,400,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**3,400,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	3,400,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,400,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**245,000**	**231,000**	**258,000**
A130	**TOTAL TRANSPORT**			**135,000**	**127,000**	**142,000**
A13001	Transport			135,000	127,000	142,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**52,000**	**58,000**
A13101	Machinery and Equipment			55,000	52,000	58,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**52,000**	**58,000**
A13201	Furniture and Fixture			55,000	52,000	58,000
Govt Post Graduate College(W) Samanabad Lahore				**247,794,000**	**298,971,000**	**255,835,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**87,223,000**	**69,368,000**	**92,163,000**
A011	**TOTAL PAY**		**113**	**105**	**53,305,000**	**43,806,000**	**56,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**75**	**67**	**45,495,000**	**35,540,000**	**48,376,000**
A01101	Total Basic Pay of Officers		75	67	45,249,000	35,355,000	48,105,000
P133-F	Principal	(BPS-20)	1	1	685,000		754,000
P154-F	Professor	(BPS-20)	3	3	1,950,000		2,145,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	17	17	13,275,000		14,363,000
A245-F	Assistant Professor	(BPS-18)	21	24	18,585,000		20,444,000
S093-F	Senior Librarian	(BPS-18)	1	1	425,000		468,000
D122-F	Director Physical Education	(BPS-17)	1	1	338,000		372,000
L057-F	Lecturer	(BPS-17)	28	17	8,474,000		8,185,000
S282-M	Superintendent	(BPS-17)	1	1	547,000		602,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	485,000		534,000
O008-M	Office Superintendent	(BPS-16)	1	1	485,000		238,000
A01102	Personal pay				246,000	185,000	271,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**7,810,000**	**8,266,000**	**8,323,000**
A01151	Total Basic Pay of Other Staff		38	38	7,761,000	8,237,000	8,283,000
L011-F	Laboratory Supervisor	(BPS-14)	1	1	417,000		459,000
S078-M	Senior Clerk	(BPS-14)	1	1	256,000		282,000
W013-F	Warder	(BPS-14)	1	1	221,000		243,000
C134-M	Clerk	(BPS-11)	2	2	353,000		388,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	330,000		363,000
C230-M	Care Taker	(BPS-09)	1	1	358,000		394,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	241,000		265,000
L070-F	Library Clerk	(BPS-07)	1	1	139,000		136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	292,000		321,000
D186-M	Driver	(BPS-04)	1	1	283,000		311,000
A324-F	Ayas	(BPS-01)	2	2	391,000		430,000
C112-M	Chowkidar	(BPS-01)	4	4	877,000		841,000
C181-M	Conductor	(BPS-01)	1	1	246,000		271,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	1,336,000		1,470,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	234,000		257,000
L006-F	Laboratory Attendant	(BPS-01)	2	1	205,000		112,000
L006-M	Laboratory Attendant	(BPS-01)	6	7	1,189,000		1,308,000
L069-F	Library Attendant	(BPS-01)	1	1	164,000		180,000
N006-M	Naib Qasid	(BPS-01)	2	2	229,000		252,000
A01152	Personal pay				49,000	29,000	40,000
A012	**TOTAL ALLOWANCES**				**33,918,000**	**25,562,000**	**35,464,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,762,000**	**25,406,000**	**35,300,000**
A01201	Senior Post Allowance				54,000	15,000	57,000
A01202	House Rent Allowance				7,615,000	5,287,000	8,041,000
A01203	Conveyance Allowance				4,316,000	2,668,000	4,581,000
A0120D	Integrated Allowance				44,000	40,000	46,000
A01216	Qualification Allowance				320,000	488,000	284,000
A01217	Medical Allowance				2,761,000	2,084,000	2,909,000
A0121N	Personal Allowance				200,000	57,000	1,000
A01224	Entertainment Allowance				116,000	33,000	122,000
A0122M	Adhoc Relief Allowance-2016				4,061,000	3,188,000	4,264,000
A0122Y	Ad-hoc Relief Allowance 2017				5,453,000	4,388,000	5,729,000
A01238	Charge Allowance				45,000	48,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				5,453,000	4,385,000	5,729,000
A0123P	Ad-hoc Relief A 2019				3,158,000	2,635,000	3,316,000
A01270	Others				166,000	90,000	174,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				166,000	90,000	174,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**156,000**	**156,000**	**164,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			23,000	23,000	24,000
000	Honoraria			23,000	23,000	24,000
A01274	Medical Charges			133,000	133,000	140,000
A03	**TOTAL OPERATING EXPENSES**			**1,730,000**	**2,263,000**	**1,724,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**58,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			47,000	47,000	47,000
A033	**TOTAL UTILITIES**			**536,000**	**656,000**	**536,000**
A03302	Water			15,000	15,000	15,000
A03303	Electricity			482,000	602,000	482,000
001	Electricity			482,000	602,000	482,000
A03304	Hot and Cold Weather Charges			39,000	39,000	39,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03407	Rates and Taxes			2,000	2,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**198,000**	**186,000**	**191,000**
A03805	Travelling Allowance			190,000	178,000	190,000
001	Travelling Allowance			190,000	178,000	190,000
A03808	Conveyance Charges			8,000	8,000	1,000
A039	**TOTAL GENERAL**			**936,000**	**1,361,000**	**937,000**
A03901	Stationery			92,000	92,000	92,000
A03902	Printing and Publication			23,000	23,000	23,000
001	Printing and Publications			23,000	23,000	23,000
A03903	Conference/Seminars/Workshops/ Symposia			39,000	37,000	39,000
A03905	Newspapers Periodicals and Books			365,000	365,000	365,000
001	News Papers, Periodicals & Books			365,000	365,000	365,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			23,000	23,000	23,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	18,000	18,000
A03919	Payments to Others for Service Rendered				450,000	1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			39,000	37,000	39,000
001	Cost of Other Stores			39,000	37,000	39,000
A03970	Others			329,000	308,000	329,000
001	Others			329,000	308,000	329,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,364,000**	**9,215,000**	**1,654,000**
A041	**TOTAL PENSION**			**3,364,000**	**9,215,000**	**1,654,000**
A04114	Superannuation Encashment Of L.P.R			3,364,000	9,215,000	1,654,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,500,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,500,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**202,000**	**210,000**
A130	**TOTAL TRANSPORT**			**42,000**	**42,000**	**42,000**
A13001	Transport			42,000	42,000	42,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**133,000**	**125,000**	**133,000**
A13201	Furniture and Fixture			133,000	125,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**95,027,000**	**83,548,000**	**98,251,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**246,675,000**	**271,225,000**	**257,461,000**
A011	**TOTAL PAY**		**279**	**280**	**148,303,000**	**170,041,000**	**154,131,000**
A011-1	**TOTAL PAY OF OFFICERS**		**195**	**196**	**137,214,000**	**157,440,000**	**142,472,000**
A01101	Total Basic Pay of Officers		195	196	136,240,000	155,902,000	141,401,000
P154-F	Professor	(BPS-20)	12	12	9,359,000		7,919,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	59	59	35,746,000		39,321,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	713,000		711,000
O101-M	OSD Deceased	(BPS-19)		1			1,443,000
P133-F	Principal	(BPS-19)	1	1	1,425,000		1,425,000
A245-F	Assistant Professor	(BPS-18)	77	77	65,134,000		71,647,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	631,000		694,000
L057-F	Lecturer	(BPS-17)	40	40	22,242,000		17,169,000
L066-F	Librarian	(BPS-17)	1	1	386,000		408,000
S282-M	Superintendent	(BPS-17)	1	1	341,000		375,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	263,000		289,000
A01102	Personal pay				974,000	1,538,000	1,071,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**11,089,000**	**12,601,000**	**11,659,000**
A01151	Total Basic Pay of Other Staff		84	84	11,089,000	12,601,000	11,659,000
N032-F	Nurse	(BPS-14)	2	2	168,000		185,000
S078-F	Senior Clerk	(BPS-14)	2	2	566,000		623,000
S078-M	Senior Clerk	(BPS-14)	3	3	405,000		446,000
S334-M	Stenographer/Steno-Typist	(BPS-14)	1	1	458,000		203,000
W013-F	Warder	(BPS-14)	2	2	401,000		441,000
C134-M	Clerk	(BPS-11)	5	5	747,000		822,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	349,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	131,000		144,000
L058-F	Lecturer Assistant	(BPS-07)	2	2	523,000		575,000
L058-M	Lecturer Assistant	(BPS-07)	8	8	885,000		885,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	142,000		156,000
C106-F	Child Care Worker	(BPS-06)	1	1	109,000		120,000
G020-M	Gasman	(BPS-06)	1	1	109,000		120,000
G050-M	Glass Blower	(BPS-06)	1	1	109,000		120,000
M205-M	Mason/Electrician	(BPS-06)	1	1	131,000		134,000
D003-M	Daftri	(BPS-02)	2	2	317,000		249,000
A324-F	Ayas	(BPS-01)	2	2	208,000		229,000
C112-F	Chowkidar	(BPS-01)	1	1	173,000		190,000
C112-M	Chowkidar	(BPS-01)	9	9	885,000		974,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	4	4	60,000		66,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,698,000		1,868,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	135,000		149,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	885,000		974,000
L069-M	Library Attendant	(BPS-01)	1	1	140,000		112,000
N006-F	Naib Qasid	(BPS-01)	5	5	832,000		915,000
N006-M	Naib Qasid	(BPS-01)	5	5	523,000		575,000
A012	**TOTAL ALLOWANCES**				**98,372,000**	**101,184,000**	**103,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**98,348,000**	**101,134,000**	**103,305,000**
A01201	Senior Post Allowance				108,000	46,000	113,000
A01202	House Rent Allowance				17,970,000	20,771,000	18,869,000
A01203	Conveyance Allowance				12,221,000	9,952,000	12,832,000
A0120D	Integrated Allowance				158,000	157,000	166,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					36,000	
A01216	Qualification Allowance				2,047,000	5,485,000	2,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01217	Medical Allowance			8,165,000	7,818,000	8,573,000
A0121N	Personal Allowance			1,413,000	1,030,000	1,484,000
A01224	Entertainment Allowance			302,000	213,000	317,000
A0122M	Adhoc Relief Allowance-2016			12,726,000	12,284,000	13,362,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,925,000	17,001,000	17,771,000
A01238	Charge Allowance				112,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			16,925,000	16,950,000	17,771,000
A0123P	Ad-hoc Relief A 2019			9,237,000	9,076,000	9,699,000
A01270	Others			151,000	179,000	159,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			151,000	179,000	159,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**24,000**	**50,000**	**25,000**
A01273	Honoraria			24,000	50,000	25,000
000	Honoraria			24,000	50,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**2,259,000**	**4,047,000**	**2,361,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**20,000**	**23,000**
A03201	Postage and Telegraph			9,000	8,000	9,000
A03202	Telephone and Trunk Call			13,000	12,000	14,000
A033	**TOTAL UTILITIES**			**1,164,000**	**1,551,000**	**1,200,000**
A03302	Water			42,000	381,000	44,000
A03303	Electricity			1,101,000	1,125,000	1,156,000
001	Electricity			1,101,000	1,125,000	1,156,000
A03304	Hot and Cold Weather Charges			21,000	45,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**57,000**	**53,000**	**60,000**
A03805	Travelling Allowance			57,000	53,000	60,000
001	Travelling Allowance			57,000	53,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A039	**TOTAL GENERAL**			**1,016,000**	**2,423,000**	**1,078,000**
A03901	Stationery			150,000	113,000	158,000
A03902	Printing and Publication			47,000	44,000	49,000
001	Printing and Publications			47,000	44,000	49,000
A03903	Conference/Seminars/Workshops/ Symposia			295,000	222,000	310,000
A03905	Newspapers Periodicals and Books			203,000	191,000	213,000
001	News Papers, Periodicals & Books			203,000	191,000	213,000
A03906	Uniforms and Protective Clothing					10,000
A03907	Advertising & Publicity			52,000	49,000	55,000
001	Advertising & Publicity			52,000	49,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	76,000	85,000
A03942	Cost of Other Stores			50,000	47,000	53,000
001	Cost of Other Stores			50,000	47,000	53,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,551,000	1,000
A03970	Others			138,000	130,000	144,000
001	Others			138,000	130,000	144,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,803,000**	**15,353,000**	**11,685,000**
A041	**TOTAL PENSION**			**11,803,000**	**15,353,000**	**11,685,000**
A04114	Superannuation Encashment Of L.P.R			11,803,000	15,353,000	11,685,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**9,275,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**9,275,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	9,275,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	9,275,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**94,000**	**88,000**	**98,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			47,000	44,000	49,000
A13101 Machinery and Equipment			47,000	44,000	49,000
A132 TOTAL FURNITURE AND FIXTURE			47,000	44,000	49,000
A13201 Furniture and Fixture			47,000	44,000	49,000
Govt Post Graduate Islamia College(W) Cooper Road Lahore			**263,331,000**	**299,988,000**	**274,105,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**132,460,000**	**121,345,000**	**149,926,000**
A011	**TOTAL PAY**		**175**	**176**	**82,509,000**	**76,388,000**	**97,126,000**
A011-1	**TOTAL PAY OF OFFICERS**		**123**	**124**	**75,571,000**	**69,540,000**	**89,199,000**
A01101	Total Basic Pay of Officers		123	124	75,345,000	69,132,000	88,950,000
P133-F	Principal	(BPS-20)	1	1	1,292,000		1,421,000
P154-F	Professor	(BPS-20)	7	7	7,580,000		8,338,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	21	21	12,656,000		13,922,000
A245-F	Assistant Professor	(BPS-18)	47	61	35,339,000		50,459,000
C267-M	Cataloguer/Burser	(BPS-17)		1			195,000
L057-F	Lecturer	(BPS-17)	42	29	17,037,000		13,224,000
L066-F	Librarian	(BPS-17)	1	1	266,000		293,000
S282-M	Superintendent	(BPS-17)	1	1	471,000		518,000
C267-M	Cataloguer/Burser	(BPS-16)	1		177,000		
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	295,000		325,000
O008-M	Office Superintendent	(BPS-16)	1	1	232,000		255,000
A01102	Personal pay				226,000	408,000	249,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**6,938,000**	**6,848,000**	**7,927,000**
A01151	Total Basic Pay of Other Staff		52	52	6,938,000	6,848,000	7,927,000
L011-F	Laboratory Supervisor	(BPS-14)	2	2	370,000		407,000
S078-M	Senior Clerk	(BPS-14)	1	1	236,000		260,000
W013-F	Warder	(BPS-14)	1	1	484,000		532,000
C134-M	Clerk	(BPS-11)	4	4	585,000		644,000
L058-F	Lecturer Assistant	(BPS-10)	2	1	456,000		502,000
L058-M	Lecturer Assistant	(BPS-10)	3	2	640,000		704,000
C230-M	Care Taker	(BPS-09)	1	1	24,000		26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L058-F	Lecturer Assistant	(BPS-07)	2	4	54,000		59,000
C106-F	Child Care Worker	(BPS-06)	1	1	236,000		260,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	104,000		114,000
O101-M	OSD Deceased	(BPS-05)		1			295,000
D186-M	Driver	(BPS-04)	1	1	96,000		106,000
A324-F	Ayas	(BPS-01)	2	2	160,000		176,000
C112-M	Chowkidar	(BPS-01)	3	3	236,000		260,000
C181-M	Conductor	(BPS-01)	1	1	89,000		98,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	13	1,091,000		1,200,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	224,000		246,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	1,213,000		1,334,000
L069-F	Library Attendant	(BPS-01)	1	1	109,000		120,000
N006-M	Naib Qasid	(BPS-01)	4	4	531,000		584,000
A012	**TOTAL ALLOWANCES**				**49,951,000**	**44,957,000**	**52,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,951,000**	**44,957,000**	**52,800,000**
A01201	Senior Post Allowance				39,000	30,000	41,000
A01202	House Rent Allowance				9,078,000	9,226,000	9,532,000
A01203	Conveyance Allowance				5,367,000	4,669,000	5,635,000
A0120D	Integrated Allowance				39,000	46,000	41,000
A01216	Qualification Allowance				296,000	2,020,000	311,000
A01217	Medical Allowance				4,658,000	3,482,000	4,891,000
A0121N	Personal Allowance					466,000	351,000
A01224	Entertainment Allowance				130,000	58,000	137,000
A0122M	Adhoc Relief Allowance-2016				6,873,000	5,403,000	7,217,000
A0122N	Special Conveyance Allowance to Disabled Employees					60,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,187,000	7,604,000	9,646,000
A01238	Charge Allowance				43,000	48,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				9,187,000	7,603,000	9,646,000
A0123P	Ad-hoc Relief A 2019				5,023,000	4,176,000	5,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01270	Others			31,000	66,000	33,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			31,000	66,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**4,021,000**	**7,488,000**	**4,221,000**
A032	**TOTAL COMMUNICATIONS**			**112,000**	**140,000**	**117,000**
A03201	Postage and Telegraph			26,000	19,000	27,000
A03202	Telephone and Trunk Call			86,000	121,000	90,000
A033	**TOTAL UTILITIES**			**1,750,000**	**2,132,000**	**1,838,000**
A03301	Gas			112,000	95,000	118,000
A03302	Water			11,000	3,000	12,000
A03303	Electricity			1,604,000	2,004,000	1,684,000
001	Electricity			1,604,000	2,004,000	1,684,000
A03304	Hot and Cold Weather Charges			23,000	30,000	24,000
A034	**TOTAL OCCUPANCY COSTS**			**81,000**	**60,000**	**85,000**
A03407	Rates and Taxes			81,000	60,000	85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**670,000**	**625,000**	**703,000**
A03805	Travelling Allowance			405,000	379,000	425,000
001	Travelling Allowance			405,000	379,000	425,000
A03806	Transportation of Goods			9,000	6,000	9,000
A03807	P.O.L Charges			256,000	240,000	269,000
A039	**TOTAL GENERAL**			**1,408,000**	**4,531,000**	**1,478,000**
A03901	Stationery			171,000	161,000	180,000
A03902	Printing and Publication			43,000	40,000	45,000
001	Printing and Publications			43,000	40,000	45,000
A03903	Conference/Seminars/Workshops/ Symposia			128,000	96,000	134,000
A03905	Newspapers Periodicals and Books			851,000	798,000	894,000
001	News Papers, Periodicals & Books			851,000	798,000	894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03906	Uniforms and Protective Clothing			9,000	8,000	9,000
A03907	Advertising & Publicity			43,000	40,000	45,000
001	Advertising & Publicity			43,000	40,000	45,000
A03918	Exhibitions, Fairs & Other National Celebrations			26,000	24,000	27,000
A03919	Payments to Others for Service Rendered				240,000	1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			43,000	40,000	45,000
001	Cost of Other Stores			43,000	40,000	45,000
A03959	Stipend Incentives Awards And Allied Expenditure				2,996,000	1,000
A03970	Others			94,000	88,000	97,000
001	Others			94,000	88,000	97,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,531,000**	**8,532,000**	**1,687,000**
A041	**TOTAL PENSION**			**8,531,000**	**8,532,000**	**1,687,000**
A04114	Superannuation Encashment Of L.P.R			8,531,000	8,532,000	1,687,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**94,000**	**106,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**47,000**	**53,000**
A13101	Machinery and Equipment			50,000	47,000	53,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**47,000**	**53,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A13201 Furniture and Fixture			50,000	47,000	53,000
Govt Post Graduate College(W) S.Town Gujranwala			**147,612,000**	**137,459,000**	**158,440,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**255,531,000**	**250,792,000**	**274,788,000**
A011	**TOTAL PAY**		**276**	**274**	**155,393,000**	**155,393,000**	**171,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**187**	**187**	**142,350,000**	**142,350,000**	**158,367,000**
A01101	Total Basic Pay of Officers		187	187	141,406,000	141,406,000	157,653,000
O101-M	OSD Deceased	(BPS-20)	1		1,405,000		
P133-M	Principal	(BPS-20)	1	1	1,264,000		861,000
P154-M	Professor	(BPS-20)	18	20	16,939,000		20,702,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	2	1	1,708,000		940,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	56	55	48,675,000		54,516,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	1,069,000		1,176,000
O101-M	OSD Deceased	(BPS-19)	1	1	939,000		1,033,000
A245-F	Assistant Professor	(BPS-18)	5	5	2,728,000		3,001,000
A245-M	Assistant Professor	(BPS-18)	52	66	44,391,000		58,092,000
S093-M	Senior Librarian	(BPS-18)		1			937,000
C267-M	Cataloguer/Burser	(BPS-17)	1		724,000		
L057-F	Lecturer	(BPS-17)	7	6	2,213,000		2,434,000
L057-M	Lecturer	(BPS-17)	35	22	16,496,000		10,803,000
L066-M	Librarian	(BPS-17)	1	1	362,000		398,000
S282-F	Superintendent	(BPS-17)	1	1	535,000		417,000
S282-M	Superintendent	(BPS-17)	1	1	557,000		381,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	3	1,174,000		1,202,000
L011-M	Laboratory Supervisor	(BPS-16)	1	1	227,000		238,000
S334-M	Stenographer/Steno-Typist	(BPS-16)		1			522,000
A01102	Personal pay				944,000	944,000	714,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**87**	**13,043,000**	**13,043,000**	**13,159,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		89	87	12,995,000	12,995,000	13,158,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	1		462,000		
L011-M	Laboratory Supervisor	(BPS-14)	3	3	855,000		941,000
S078-M	Senior Clerk	(BPS-14)	1	1	98,000		108,000
C134-M	Clerk	(BPS-11)	6	6	709,000		780,000
L058-M	Lecturer Assistant	(BPS-10)	4	3	823,000		724,000
O101-M	OSD Deceased	(BPS-10)	1	1	98,000		108,000
C230-M	Care Taker	(BPS-09)	1	1	225,000		248,000
O101-M	OSD Deceased	(BPS-09)		1			237,000
I055-M	Instrument Maker	(BPS-07)	1	1	131,000		144,000
L058-M	Lecturer Assistant	(BPS-07)	4	4	756,000		759,000
L070-M	Library Clerk	(BPS-07)	2	2	276,000		272,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	138,000		152,000
E034-M	Electrician	(BPS-06)	1	1	123,000		134,000
G020-M	Gasman	(BPS-06)	1	1	120,000		132,000
G050-M	Glass Blower	(BPS-06)	1	1	123,000		131,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	131,000		144,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	131,000		144,000
D186-M	Driver	(BPS-04)	2	2	225,000		244,000
D003-M	Daftri	(BPS-02)	1	1	109,000		120,000
O101-M	OSD Deceased	(BPS-02)	1		174,000		
B054-M	Boatman	(BPS-01)	1	1	108,000		119,000
C112-M	Chowkidar	(BPS-01)	9	9	1,110,000		1,221,000
C181-M	Conductor	(BPS-01)	1	1	106,000		117,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	16	16	2,053,000		2,259,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	184,000		202,000
L006-M	Laboratory Attendant	(BPS-01)	16	16	2,403,000		2,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L069-M	Library Attendant	(BPS-01)	2	2	366,000		403,000
N006-M	Naib Qasid	(BPS-01)	9	9	958,000		1,068,000
A01152	Personal pay				48,000	48,000	1,000
A012	**TOTAL ALLOWANCES**				**100,138,000**	**95,399,000**	**103,262,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**100,126,000**	**95,387,000**	**103,249,000**
A01201	Senior Post Allowance				266,000	266,000	279,000
A01202	House Rent Allowance				18,039,000	18,039,000	18,941,000
A01203	Conveyance Allowance				11,693,000	7,007,000	12,277,000
A0120D	Integrated Allowance				101,000	101,000	1,000
A01216	Qualification Allowance				3,607,000	3,607,000	3,787,000
A01217	Medical Allowance				5,944,000	5,944,000	6,286,000
A0121N	Personal Allowance				216,000	216,000	1,000
A01224	Entertainment Allowance				447,000	447,000	469,000
A0122M	Adhoc Relief Allowance-2016				13,314,000	13,314,000	13,573,000
A0122Y	Ad-hoc Relief Allowance 2017				18,006,000	18,006,000	18,457,000
A01238	Charge Allowance				53,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				18,006,000	18,006,000	18,457,000
A0123P	Ad-hoc Relief A 2019				9,700,000	9,700,000	10,037,000
A01270	Others				734,000	734,000	683,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				734,000	734,000	683,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**12,000**	**12,000**	**13,000**
A01273	Honoraria				12,000	12,000	13,000
000	Honoraria				12,000	12,000	13,000
A03	**TOTAL OPERATING EXPENSES**				**3,407,000**	**3,096,000**	**2,900,000**
A032	**TOTAL COMMUNICATIONS**				**79,000**	**74,000**	**83,000**
A03201	Postage and Telegraph				11,000	10,000	12,000
A03202	Telephone and Trunk Call				68,000	64,000	71,000
A033	**TOTAL UTILITIES**				**1,492,000**	**1,346,000**	**1,556,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03301	Gas			590,000	400,000	620,000
A03303	Electricity			891,000	936,000	936,000
001	Electricity			891,000	936,000	936,000
A03304	Hot and Cold Weather Charges			11,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,378,000**	**1,096,000**	**800,000**
A03805	Travelling Allowance			102,000	96,000	100,000
001	Travelling Allowance			102,000	96,000	100,000
A03807	P.O.L Charges			1,276,000	1,000,000	700,000
A039	**TOTAL GENERAL**			**458,000**	**580,000**	**461,000**
A03901	Stationery			104,000	98,000	109,000
A03902	Printing and Publication			23,000	22,000	24,000
001	Printing and Publications			23,000	22,000	24,000
A03905	Newspapers Periodicals and Books			142,000	133,000	149,000
001	News Papers, Periodicals & Books			142,000	133,000	149,000
A03906	Uniforms and Protective Clothing			11,000	10,000	12,000
A03907	Advertising & Publicity			11,000	10,000	12,000
001	Advertising & Publicity			11,000	10,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919	Payments to Others for Service Rendered				150,000	1,000
001	Payments to Others for Service Rendered					1,000
A03970	Others			162,000	152,000	149,000
001	Others			162,000	152,000	149,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,722,000**	**35,000,000**	**12,224,000**
A041	**TOTAL PENSION**			**20,722,000**	**35,000,000**	**12,224,000**
A04114	Superannuation Encashment Of L.P.R			20,722,000	35,000,000	12,224,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**4,800,000**	**2,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**4,800,000**	**2,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	4,800,000	2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	4,800,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**99,000**	**197,000**	**103,000**
A130 TOTAL TRANSPORT			**27,000**	**75,000**	**28,000**
A13001 Transport			27,000	75,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			**27,000**	**50,000**	**28,000**
A13101 Machinery and Equipment			27,000	50,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**45,000**	**72,000**	**47,000**
A13201 Furniture and Fixture			45,000	72,000	47,000
Govt College Of Science Wahdat Colony Lahore			**282,259,000**	**293,885,000**	**292,515,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**205,337,000**	**203,675,000**	**222,831,000**
A011	**TOTAL PAY**		**259**	**259**	**129,622,000**	**129,619,000**	**143,331,000**
A011-1	**TOTAL PAY OF OFFICERS**		**168**	**168**	**117,770,000**	**117,770,000**	**131,718,000**
A01101	Total Basic Pay of Officers		168	168	117,089,000	117,089,000	130,969,000
P133-M	Principal	(BPS-20)	1	1	1,288,000		1,417,000
P154-M	Professor	(BPS-20)	5	6	3,171,000		3,488,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	50	35	36,993,000		40,241,000
D698-M	Deputy Chief Librarian	(BPS-19)		1			1,165,000
O101-M	OSD Deceased	(BPS-19)	1	2	1,278,000		2,342,000
A245-M	Assistant Professor	(BPS-18)	64	76	51,800,000		58,386,000
O101-M	OSD Deceased	(BPS-18)	1	2	987,000		1,086,000
C267-M	Cataloguer/Burser	(BPS-17)		1			767,000
L057-M	Lecturer	(BPS-17)	39	39	19,224,000		20,527,000
L066-M	Librarian	(BPS-17)	1		746,000		
S282-M	Superintendent	(BPS-17)	1	1	338,000		372,000
C267-M	Cataloguer/Burser	(BPS-16)	1		193,000		
H108-M	Head Clerk/Assistant	(BPS-16)	4	4	1,071,000		1,178,000
A01102	Personal pay				680,000	680,000	748,000
A01103	Special Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**91**	**11,852,000**	**11,849,000**	**11,613,000**
A01151	Total Basic Pay of Other Staff		91	91	11,776,000	11,776,000	11,533,000
S078-M	Senior Clerk	(BPS-14)	3	3	766,000		723,000
C134-M	Clerk	(BPS-11)	12	12	1,584,000		1,742,000
L058-M	Lecturer Assistant	(BPS-10)	6	6	1,049,000		1,154,000
C230-M	Care Taker	(BPS-09)	1	1	117,000		129,000
L058-M	Lecturer Assistant	(BPS-07)	9	9	788,000		867,000

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					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**						
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	246,000		127,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	138,000		152,000
M205-M	Mason/Electrician	(BPS-06)	1	1	130,000		143,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	2	2	110,000		121,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	130,000		143,000
D186-M	Driver	(BPS-04)	1	1	108,000		119,000
D003-M	Daftri	(BPS-02)	3	3	279,000		307,000
B054-M	Boatman	(BPS-01)	1	1	100,000		110,000
C181-M	Conductor	(BPS-01)	1	1	106,000		115,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	3,323,000		2,651,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	274,000		301,000
L069-M	Library Attendant	(BPS-01)	1	1	106,000		115,000
N006-M	Naib Qasid	(BPS-01)	18	18	2,324,000		2,406,000
S311-M	Sanitary Worker	(BPS-01)	1	1	98,000		108,000
A01152	Personal pay				76,000	73,000	80,000
A012	**TOTAL ALLOWANCES**				**75,715,000**	**74,056,000**	**79,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,715,000**	**74,056,000**	**79,500,000**
A01202	House Rent Allowance				14,619,000	14,619,000	15,350,000
A01203	Conveyance Allowance				10,763,000	9,324,000	11,301,000
A0120D	Integrated Allowance				130,000	130,000	137,000
A01216	Qualification Allowance				4,628,000	4,628,000	4,859,000
A01217	Medical Allowance				6,957,000	6,957,000	7,305,000
A0121N	Personal Allowance				744,000	744,000	781,000
A01224	Entertainment Allowance				235,000	235,000	247,000
A0122M	Adhoc Relief Allowance-2016				10,013,000	10,013,000	10,514,000
A0122N	Special Conveyance Allowance to Disabled Employees				78,000	78,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				13,508,000	13,508,000	14,183,000
A01238	Charge Allowance				43,000	43,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0123G	Ad-hoc Relief Allowance-2018			13,508,000	13,508,000	14,183,000
A0123P	Ad-hoc Relief A 2019			1,000	1,000	1,000
A01270	Others			488,000	268,000	512,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			488,000	268,000	512,000
A03	**TOTAL OPERATING EXPENSES**			**3,689,000**	**7,878,000**	**3,807,000**
A032	**TOTAL COMMUNICATIONS**			**89,000**	**123,000**	**94,000**
A03201	Postage and Telegraph			15,000	14,000	16,000
A03202	Telephone and Trunk Call			74,000	109,000	78,000
A033	**TOTAL UTILITIES**			**1,455,000**	**4,774,000**	**1,460,000**
A03301	Gas			154,000	250,000	162,000
A03302	Water				800,000	
A03303	Electricity			1,236,000	3,659,000	1,298,000
001	Electricity			1,236,000	3,659,000	1,298,000
A03304	Hot and Cold Weather Charges			65,000	65,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**717,000**	**697,000**	**753,000**
A03805	Travelling Allowance			324,000	304,000	340,000
001	Travelling Allowance			324,000	304,000	340,000
A03807	P.O.L Charges			393,000	393,000	413,000
A039	**TOTAL GENERAL**			**1,428,000**	**2,284,000**	**1,500,000**
A03901	Stationery			248,000	303,000	260,000
A03902	Printing and Publication			50,000	87,000	53,000
001	Printing and Publications			50,000	87,000	53,000
A03903	Conference/Seminars/Workshops/ Symposia			393,000	368,000	413,000
A03905	Newspapers Periodicals and Books			246,000	231,000	258,000
001	News Papers, Periodicals & Books			246,000	231,000	258,000
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03907	Advertising & Publicity			65,000	61,000	68,000
001	Advertising & Publicity			65,000	61,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	21,000	23,000
A03942	Cost of Other Stores			50,000	77,000	53,000
001	Cost of Other Stores			50,000	77,000	53,000
A03959	Stipend Incentives Awards And Allied Expenditure				800,000	1,000
A03970	Others			295,000	277,000	309,000
001	Others			295,000	277,000	309,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,017,000**	**30,017,000**	**15,000,000**
A041	**TOTAL PENSION**			**12,017,000**	**30,017,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			12,017,000	30,017,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**15,000,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**15,000,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	15,000,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	15,000,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**559,000**	**565,000**	**587,000**
A130	**TOTAL TRANSPORT**			**85,000**	**120,000**	**89,000**
A13001	Transport			85,000	120,000	89,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**329,000**	**368,000**
A13101	Machinery and Equipment			350,000	329,000	368,000
A132	**TOTAL FURNITURE AND FIXTURE**			**124,000**	**116,000**	**130,000**
A13201	Furniture and Fixture			124,000	116,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Govt M.A.O College Lahore			**224,102,000**	**257,135,000**	**244,725,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**213,205,000**	**196,431,000**	**225,925,000**
A011	**TOTAL PAY**		**296**	**297**	**129,855,000**	**125,211,000**	**140,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**181**	**182**	**114,491,000**	**108,190,000**	**123,976,000**
A01101	Total Basic Pay of Officers		181	182	113,517,000	107,059,000	122,905,000
P133-M	Principal	(BPS-20)	1	1	839,000		923,000
P154-M	Professor	(BPS-20)	14	15	11,522,000		12,674,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	37	35	28,166,000		30,983,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	713,000		732,000
A245-F	Assistant Professor	(BPS-18)	5	10	1,566,000		1,723,000
A245-M	Assistant Professor	(BPS-18)	63	67	45,170,000		49,687,000
C267-M	Cataloguer/Burser	(BPS-17)		1			243,000
L057-F	Lecturer	(BPS-17)	8	6	3,748,000		3,113,000
L057-M	Lecturer	(BPS-17)	48	42	20,869,000		21,412,000
O101-M	OSD Deceased	(BPS-17)		1			601,000
S282-M	Superintendent	(BPS-17)	1	1	293,000		322,000
C267-M	Cataloguer/Burser	(BPS-16)	1		184,000		
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	236,000		260,000
O008-M	Office Superintendent	(BPS-16)	1	1	211,000		232,000
A01102	Personal pay				974,000	1,131,000	1,071,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**15,364,000**	**17,021,000**	**16,024,000**
A01151	Total Basic Pay of Other Staff		115	115	15,364,000	16,963,000	16,024,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	1	1	129,000		142,000
L011-M	Laboratory Supervisor	(BPS-14)	3	3	854,000		939,000
S078-M	Senior Clerk	(BPS-14)	1	1	254,000		279,000
C134-F	Clerk	(BPS-11)	1	1	174,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
C134-M	Clerk	(BPS-11)	16	16	1,802,000		1,900,000
L070-M	Library Clerk	(BPS-11)		1			315,000
L058-M	Lecturer Assistant	(BPS-10)	4	6	888,000		977,000
C230-F	Care Taker	(BPS-09)	1	1	160,000		176,000
L058-M	Lecturer Assistant	(BPS-07)	9	7	1,101,000		1,211,000
L070-M	Library Clerk	(BPS-07)	1		107,000		
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	139,000		153,000
G020-M	Gasman	(BPS-06)	1	1	109,000		120,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	117,000		129,000
D003-M	Daftri	(BPS-04)	1	1	108,000		119,000
C112-M	Chowkidar	(BPS-01)	14	14	1,605,000		1,766,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	117,000		129,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	34	34	4,387,000		4,000,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	112,000		115,000
L006-M	Laboratory Attendant	(BPS-01)	16	16	2,175,000		2,393,000
L069-M	Library Attendant	(BPS-01)	6	6	801,000		722,000
N006-M	Naib Qasid	(BPS-01)	2	2	225,000		248,000
A01152	Personal pay					58,000	
A012	**TOTAL ALLOWANCES**				**83,350,000**	**71,220,000**	**85,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,238,000**	**71,190,000**	**85,901,000**
A01201	Senior Post Allowance				209,000	45,000	219,000
A01202	House Rent Allowance				11,156,000	9,445,000	11,714,000
A01203	Conveyance Allowance				11,559,000	7,426,000	12,000,000
A0120D	Integrated Allowance				101,000	76,000	106,000
A01216	Qualification Allowance				2,226,000	5,422,000	2,337,000
A01217	Medical Allowance				7,668,000	5,842,000	8,051,000
A0121N	Personal Allowance				1,196,000	1,584,000	1,256,000
A01224	Entertainment Allowance				288,000	90,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A0122M	Adhoc Relief Allowance-2016			10,829,000	8,949,000	11,000,000
A0122N	Special Conveyance Allowance to Disabled Employees			45,000	120,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			14,753,000	12,520,000	15,000,000
A01238	Charge Allowance			54,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			14,753,000	12,514,000	15,000,000
A0123P	Ad-hoc Relief A 2019			8,262,000	7,010,000	8,675,000
A01270	Others			139,000	99,000	146,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			139,000	99,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**112,000**	**30,000**	**24,000**
A01273	Honoraria			23,000	30,000	24,000
000	Honoraria			23,000	30,000	24,000
A01274	Medical Charges			89,000		
A03	**TOTAL OPERATING EXPENSES**			**2,944,000**	**5,654,000**	**1,822,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**146,000**	**100,000**
A03201	Postage and Telegraph			16,000	22,000	17,000
A03202	Telephone and Trunk Call			79,000	124,000	83,000
A033	**TOTAL UTILITIES**			**1,469,000**	**2,493,000**	**468,000**
A03301	Gas			104,000	198,000	109,000
A03302	Water			9,000	27,000	9,000
A03303	Electricity			1,339,000	2,256,000	350,000
001	Electricity			1,339,000	2,256,000	350,000
A03304	Hot and Cold Weather Charges			17,000	12,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**567,000**	**453,000**	**400,000**
A03805	Travelling Allowance			324,000	270,000	200,000
001	Travelling Allowance			324,000	270,000	200,000
A03807	P.O.L Charges			243,000	183,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A039	**TOTAL GENERAL**			**813,000**	**2,562,000**	**854,000**
A03901	Stationery			103,000	77,000	108,000
A03902	Printing and Publication			20,000	15,000	21,000
001	Printing and Publications			20,000	15,000	21,000
A03903	Conference/Seminars/Workshops/ Symposia			99,000	74,000	104,000
A03905	Newspapers Periodicals and Books			149,000	111,000	156,000
001	News Papers, Periodicals & Books			149,000	111,000	156,000
A03906	Uniforms and Protective Clothing			30,000	22,000	32,000
A03907	Advertising & Publicity			50,000	47,000	53,000
001	Advertising & Publicity			50,000	47,000	53,000
A03919	Payments to Others for Service Rendered				550,000	1,000
001	Payments to Others for Service Rendered				550,000	1,000
A03942	Cost of Other Stores			119,000	100,000	125,000
001	Cost of Other Stores			119,000	100,000	125,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,383,000	1,000
A03970	Others			243,000	183,000	253,000
001	Others			243,000	183,000	253,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**9,687,000**	**9,058,000**
A041	**TOTAL PENSION**			**3,000,000**	**9,687,000**	**9,058,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	9,687,000	9,058,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**125,000**	**93,000**	**131,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**30,000**	**42,000**
A13101	Machinery and Equipment			40,000	30,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**85,000**	**63,000**	**89,000**
A13201	Furniture and Fixture			85,000	63,000	89,000
Govt Post Graduate College Sahiwal				**221,774,000**	**211,865,000**	**239,436,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**90,696,000**	**115,392,000**	**99,592,000**
A011	**TOTAL PAY**		**114**	**114**	**53,154,000**	**72,907,000**	**60,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**75**	**75**	**47,538,000**	**65,593,000**	**53,991,000**
A01101	Total Basic Pay of Officers		75	75	47,538,000	64,922,000	53,491,000
P154-M	Professor	(BPS-20)	2	2	772,000		849,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	16	16	10,658,000		11,724,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	1,036,000		1,140,000
P133-M	Principal	(BPS-19)	1	1	1,155,000		711,000
A245-M	Assistant Professor	(BPS-18)	41	45	27,370,000		34,250,000
L057-M	Lecturer	(BPS-17)	11	7	5,930,000		4,138,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	487,000		536,000
O008-M	Office Superintendent	(BPS-16)	1	1	130,000		143,000
A01102	Personal pay					671,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**5,616,000**	**7,314,000**	**6,180,000**
A01151	Total Basic Pay of Other Staff		39	39	5,616,000	7,314,000	6,180,000
L011-M	Laboratory Supervisor	(BPS-14)	1	1	98,000		108,000
S078-M	Senior Clerk	(BPS-14)	2	2	575,000		633,000
C134-M	Clerk	(BPS-11)	3	3	354,000		389,000
L058-M	Lecturer Assistant	(BPS-10)	3	3	878,000		966,000
C230-M	Care Taker	(BPS-09)	1	1	167,000		184,000
L058-M	Lecturer Assistant	(BPS-07)	3	3	471,000		518,000
L070-M	Library Clerk	(BPS-07)	1	1	117,000		129,000
O101-M	OSD Deceased	(BPS-04)	1	1	207,000		228,000
C112-M	Chowkidar	(BPS-01)	3	3	87,000		96,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	9	9	1,172,000		1,289,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
L006-M	Laboratory Attendant	(BPS-01)	5	5	538,000		592,000
L069-M	Library Attendant	(BPS-01)	1	1	96,000		106,000
N006-M	Naib Qasid	(BPS-01)	6	6	856,000		942,000
A012	**TOTAL ALLOWANCES**				**37,542,000**	**42,485,000**	**39,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,532,000**	**42,465,000**	**39,410,000**
A01201	Senior Post Allowance				15,000	23,000	16,000
A01202	House Rent Allowance				6,505,000	8,477,000	6,830,000
A01203	Conveyance Allowance				4,278,000	4,020,000	4,492,000
A0120D	Integrated Allowance				47,000	59,000	49,000
A01216	Qualification Allowance				781,000	1,833,000	820,000
A01217	Medical Allowance				3,151,000	3,399,000	3,309,000
A0121N	Personal Allowance				320,000	310,000	336,000
A01224	Entertainment Allowance				96,000	80,000	101,000
A0122M	Adhoc Relief Allowance-2016				5,135,000	5,313,000	5,392,000
A0122N	Special Conveyance Allowance to Disabled Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,156,000	7,288,000	7,514,000
A01238	Charge Allowance				43,000	8,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				6,771,000	7,288,000	7,110,000
A0123P	Ad-hoc Relief A 2019				3,091,000	4,054,000	3,246,000
A01270	Others				143,000	217,000	150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				143,000	217,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,000**	**20,000**	**11,000**
A01273	Honoraria				10,000	20,000	11,000
000	Honoraria				10,000	20,000	11,000
A03	**TOTAL OPERATING EXPENSES**				**1,214,000**	**1,357,000**	**1,243,000**
A032	**TOTAL COMMUNICATIONS**				**38,000**	**56,000**	**40,000**
A03202	Telephone and Trunk Call				38,000	56,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			672,000	626,000	674,000
A03301	Gas			107,000	64,000	112,000
A03303	Electricity			535,000	532,000	562,000
001	Electricity			535,000	532,000	562,000
A03304	Hot and Cold Weather Charges			30,000	30,000	
A034	**TOTAL OCCUPANCY COSTS**			3,000	3,000	3,000
A03407	Rates and Taxes			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			81,000	6,000	85,000
A03805	Travelling Allowance			81,000	6,000	85,000
001	Travelling Allowance			81,000	6,000	85,000
A039	**TOTAL GENERAL**			420,000	666,000	441,000
A03901	Stationery			80,000	75,000	84,000
A03902	Printing and Publication			23,000	22,000	24,000
001	Printing and Publications			23,000	22,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			86,000		90,000
A03905	Newspapers Periodicals and Books			94,000	88,000	99,000
001	News Papers, Periodicals & Books			94,000	88,000	99,000
A03907	Advertising & Publicity			23,000	17,000	24,000
001	Advertising & Publicity			23,000	17,000	24,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	16,000	19,000
A03942	Cost of Other Stores			2,000	2,000	2,000
001	Cost of Other Stores			2,000	2,000	2,000
A03959	Stipend Incentives Awards And Allied Expenditure				358,000	1,000
A03970	Others			94,000	88,000	98,000
001	Others			94,000	88,000	98,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			14,200,000	16,098,000	14,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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			**14,200,000**	**16,098,000**	**14,910,000**
A04114 Superannuation Encashment Of L.P.R			14,200,000	16,098,000	14,910,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**	**5,100,000**	**2,500,000**
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**5,100,000**	**2,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	5,100,000	2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,100,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**64,000**	**65,000**	**68,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**34,000**	**35,000**	**36,000**
A13101 Machinery and Equipment			34,000	35,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**32,000**
A13201 Furniture and Fixture			30,000	30,000	32,000
Govt Ambala Muslim College Sargodha			**108,674,000**	**138,012,000**	**118,313,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				128,251,000	131,592,000	138,662,000
A011	**TOTAL PAY**		180	181	76,840,000	78,985,000	84,681,000
A011-1	**TOTAL PAY OF OFFICERS**		110	110	67,625,000	68,775,000	73,988,000
A01101	Total Basic Pay of Officers		110	110	67,624,000	68,528,000	73,938,000
P133-M	Principal	(BPS-20)	1	1	661,000		727,000
P154-M	Professor	(BPS-20)	2	2	1,178,000		1,296,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	16	16	16,808,000		18,489,000
D698-M	Deputy Chief Librarian	(BPS-19)	1		826,000		
A245-M	Assistant Professor	(BPS-18)	40	44	28,401,000		31,241,000
S093-M	Senior Librarian	(BPS-18)		1			460,000
C267-M	Cataloguer/Burser	(BPS-17)	1	1	323,000		355,000
L057-M	Lecturer	(BPS-17)	43	39	17,523,000		19,275,000
S282-M	Superintendent	(BPS-17)	2	2	645,000		710,000
D028-M	Demonstrator	(BPS-16)	2	2	402,000		442,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	857,000		943,000
A01102	Personal pay					247,000	50,000
A01103	Special Pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		70	71	9,215,000	10,210,000	10,693,000
A01151	Total Basic Pay of Other Staff		70	71	9,215,000	10,200,000	10,693,000
L011-M	Laboratory Supervisor	(BPS-14)		1			429,000
S078-M	Senior Clerk	(BPS-14)	8	8	1,569,000		1,726,000
C134-M	Clerk	(BPS-11)	5	5	1,101,000		1,043,000
L058-M	Lecturer Assistant	(BPS-10)	4	3	943,000		1,037,000
C230-M	Care Taker	(BPS-09)	1	1	142,000		156,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	236,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M205-F	Mason/Electrician	(BPS-06)	1	1	107,000		118,000
C251-M	Carpenter/Caster	(BPS-05)	1	1	84,000		92,000
O101-M	OSD Deceased	(BPS-05)		1			295,000
D186-M	Driver	(BPS-04)	2	2	154,000		169,000
D003-M	Daftri	(BPS-02)	1	1	148,000		163,000
C112-M	Chowkidar	(BPS-01)	12	12	1,002,000		1,102,000
C181-M	Conductor	(BPS-01)	1	1	77,000		85,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,178,000		1,296,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	825,000		908,000
N006-M	Naib Qasid	(BPS-01)	14	14	1,649,000		1,814,000
A01152	Personal pay					10,000	
A012	**TOTAL ALLOWANCES**				**51,411,000**	**52,607,000**	**53,981,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,411,000**	**52,607,000**	**53,981,000**
A01201	Senior Post Allowance				40,000	21,000	42,000
A01202	House Rent Allowance				8,916,000	10,467,000	9,362,000
A01203	Conveyance Allowance				7,230,000	5,425,000	7,592,000
A0120D	Integrated Allowance				129,000	118,000	135,000
A01216	Qualification Allowance				1,785,000	5,437,000	1,874,000
A01217	Medical Allowance				4,383,000	3,933,000	4,602,000
A0121N	Personal Allowance				981,000	1,082,000	1,030,000
A01224	Entertainment Allowance				110,000	72,000	116,000
A0122M	Adhoc Relief Allowance-2016				6,046,000	5,598,000	6,348,000
A0122N	Special Conveyance Allowance to Disabled Employees					144,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,259,000	7,872,000	8,672,000
A01238	Charge Allowance				43,000	48,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				8,259,000	7,872,000	8,672,000
A0123P	Ad-hoc Relief A 2019				4,741,000	4,496,000	4,978,000
A01270	Others				489,000	22,000	513,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				489,000	22,000	513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03	**TOTAL OPERATING EXPENSES**			3,202,000	3,404,000	2,575,000
A032	**TOTAL COMMUNICATIONS**			95,000	120,000	99,000
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			86,000	111,000	90,000
A033	**TOTAL UTILITIES**			1,112,000	1,101,000	1,110,000
A03301	Gas			209,000	266,000	219,000
A03302	Water			15,000	23,000	16,000
A03303	Electricity			888,000	812,000	875,000
001	Electricity			888,000	812,000	875,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			932,000	632,000	250,000
A03805	Travelling Allowance			932,000	632,000	250,000
001	Travelling Allowance			932,000	632,000	250,000
A039	**TOTAL GENERAL**			1,063,000	1,551,000	1,116,000
A03901	Stationery			223,000	200,000	234,000
A03902	Printing and Publication			52,000	52,000	55,000
001	Printing and Publications			52,000	52,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia			384,000	150,000	403,000
A03905	Newspapers Periodicals and Books			188,000	176,000	197,000
001	News Papers, Periodicals & Books			188,000	176,000	197,000
A03907	Advertising & Publicity			35,000	35,000	37,000
001	Advertising & Publicity			35,000	35,000	37,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	17,000	19,000
A03919	Payments to Others for Service Rendered				50,000	1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			22,000	22,000	23,000
001	Cost of Other Stores			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03959	Stipend Incentives Awards And Allied Expenditure				717,000	1,000
A03970	Others			141,000	132,000	146,000
001	Others			141,000	132,000	146,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,360,000**	**4,204,000**	**4,578,000**
A041	**TOTAL PENSION**			**4,360,000**	**4,204,000**	**4,578,000**
A04114	Superannuation Encashment Of L.P.R			4,360,000	4,204,000	4,578,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**113,000**	**113,000**	**119,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**16,000**
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**98,000**	**98,000**	**103,000**
A13201	Furniture and Fixture			98,000	98,000	103,000
Govt Post Graduate Gordon College Rawalpindi				**138,426,000**	**139,313,000**	**148,434,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**140,117,000**	**140,117,000**	
A011	**TOTAL PAY**			**228**	**82,181,000**	**82,181,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**148**	**72,680,000**	**72,680,000**	
A01101	Total Basic Pay of Officers			148	71,823,000	71,823,000	
P133-M	Principal	(BPS-20)	1		765,000		
P154-M	Professor	(BPS-20)	7		940,000		
A369-M	Associate/ Asstt. Professor	(BPS-19)	27		21,841,000		
D698-M	Deputy Chief Librarian	(BPS-19)	1		657,000		
A245-M	Assistant Professor	(BPS-18)	53		25,970,000		
D122-M	Director Physical Education	(BPS-17)	1		227,000		
L057-M	Lecturer	(BPS-17)	55		20,856,000		
C267-M	Cataloguer/Burser	(BPS-16)	1		144,000		
D122-M	Director Physical Education	(BPS-16)	1		143,000		
H108-M	Head Clerk/Assistant	(BPS-16)	1		280,000		
A01102	Personal pay				857,000	857,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**80**	**9,501,000**	**9,501,000**	
A01151	Total Basic Pay of Other Staff			80	9,466,000	9,466,000	
S078-M	Senior Clerk	(BPS-14)	4		759,000		
C134-M	Clerk	(BPS-11)	7		666,000		
L058-M	Lecturer Assistant	(BPS-10)	5		1,161,000		
C230-M	Care Taker	(BPS-09)	1		131,000		
L058-M	Lecturer Assistant	(BPS-07)	8		888,000		
L070-M	Library Clerk	(BPS-07)	1		117,000		
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1		78,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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		216,000		
B095-M	Bullock Man	(BPS-01)	1		76,000		
C112-M	Chowkidar	(BPS-01)	8		889,000		
C181-M	Conductor	(BPS-01)	2		204,000		
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	18		2,007,000		
L006-M	Laboratory Attendant	(BPS-01)	9		1,006,000		
L069-M	Library Attendant	(BPS-01)	1		89,000		
N006-M	Naib Qasid	(BPS-01)	11		1,103,000		
S340-M	Sports Cooli	(BPS-01)	1		76,000		
A01152	Personal pay				35,000	35,000	
A012	**TOTAL ALLOWANCES**				**57,936,000**	**57,936,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,864,000**	**57,864,000**	
A01201	Senior Post Allowance				33,000	33,000	
A01202	House Rent Allowance				12,174,000	12,174,000	
A01203	Conveyance Allowance				9,529,000	9,529,000	
A0120D	Integrated Allowance				103,000	103,000	
A01216	Qualification Allowance				1,275,000	1,275,000	
A01217	Medical Allowance				5,743,000	5,743,000	
A01224	Entertainment Allowance				201,000	201,000	
A0122M	Adhoc Relief Allowance-2016				7,715,000	7,715,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,982,000	9,982,000	
A01238	Charge Allowance				43,000	43,000	
A0123G	Ad-hoc Relief Allowance-2018				9,982,000	9,982,000	
A01270	Others				1,084,000	1,084,000	
001	Others				1,084,000	1,084,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**72,000**	**72,000**	
A01273	Honoraria				17,000	17,000	
000	Honoraria				17,000	17,000	
A01274	Medical Charges				54,000	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 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**1,843,000**	**1,787,000**	
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	
A03201	Postage and Telegraph			28,000	28,000	
A03202	Telephone and Trunk Call			53,000	53,000	
A033	**TOTAL UTILITIES**			**889,000**	**889,000**	
A03301	Gas			28,000	28,000	
A03302	Water			10,000	10,000	
A03303	Electricity			810,000	810,000	
001	Electricity			810,000	810,000	
A03304	Hot and Cold Weather Charges			41,000	41,000	
A034	**TOTAL OCCUPANCY COSTS**			**18,000**	**17,000**	
A03407	Rates and Taxes			18,000	17,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**383,000**	**359,000**	
A03805	Travelling Allowance			365,000	342,000	
001	Travelling Allowance			365,000	342,000	
A03806	Transportation of Goods			14,000	13,000	
A03808	Conveyance Charges			4,000	4,000	
A039	**TOTAL GENERAL**			**472,000**	**441,000**	
A03901	Stationery			107,000	100,000	
A03902	Printing and Publication			28,000	26,000	
001	Printing and Publications			28,000	26,000	
A03905	Newspapers Periodicals and Books			180,000	169,000	
001	News Papers, Periodicals & Books			180,000	169,000	
A03906	Uniforms and Protective Clothing			10,000	9,000	
A03907	Advertising & Publicity			10,000	9,000	
001	Advertising & Publicity			10,000	9,000	
A03917	Law Charges			18,000	17,000	
A03918	Exhibitions, Fairs & Other National Celebrations			28,000	26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03942	Cost of Other Stores			10,000	9,000	
001	Cost of Other Stores			10,000	9,000	
A03970	Others			81,000	76,000	
001	Others			81,000	76,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**600,000**	
A041	**TOTAL PENSION**				**600,000**	
A04114	Superannuation Encashment Of L.P.R				600,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,500,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**209,000**	**197,000**	
A130	**TOTAL TRANSPORT**			**103,000**	**97,000**	
A13001	Transport			103,000	97,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**50,000**	
A13101	Machinery and Equipment			53,000	50,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**53,000**	**50,000**	
A13201	Furniture and Fixture			53,000	50,000	
Govt Post Graduate College D.G.Khan				**144,669,000**	**145,201,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**61,287,000**	**33,421,000**	**66,456,000**
A011	**TOTAL PAY**		**97**	**98**	**37,294,000**	**22,537,000**	**41,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**69**	**34,067,000**	**16,064,000**	**37,789,000**
A01101	Total Basic Pay of Officers		68	69	33,909,000	15,879,000	37,615,000
P133-M	Principal	(BPS-20)	1	1	1,247,000		861,000
P154-M	Professor	(BPS-20)	4	4	2,553,000		2,808,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	17	17	12,114,000		13,325,000
A245-M	Assistant Professor	(BPS-18)	20	22	8,567,000		9,424,000
O101-M	OSD Deceased	(BPS-18)		1			1,100,000
S093-M	Senior Librarian	(BPS-18)	1	1	384,000		422,000
L057-M	Lecturer	(BPS-17)	23	21	8,470,000		9,044,000
D122-M	Director Physical Education	(BPS-16)	1	1	192,000		211,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	382,000		420,000
A01102	Personal pay				158,000	185,000	174,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**3,227,000**	**6,473,000**	**3,397,000**
A01151	Total Basic Pay of Other Staff		29	29	3,227,000	6,473,000	3,397,000
S078-M	Senior Clerk	(BPS-14)	1	1	169,000		186,000
C134-M	Clerk	(BPS-11)	2	2	293,000		314,000
L070-M	Library Clerk	(BPS-11)		1			157,000
L058-M	Lecturer Assistant	(BPS-10)	2	2	471,000		518,000
C230-M	Care Taker	(BPS-09)	1	1	118,000		130,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	221,000		243,000
L070-M	Library Clerk	(BPS-07)	1		118,000		
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	107,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M205-M	Mason/Electrician	(BPS-06)	1	1	137,000		151,000
C112-M	Chowkidar	(BPS-01)	4	4	354,000		389,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	6	6	328,000		300,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	342,000		356,000
L069-M	Library Attendant	(BPS-01)	1	1	185,000		112,000
N006-M	Naib Qasid	(BPS-01)	2	2	185,000		204,000
S311-M	Sanitary Worker	(BPS-01)	2	2	199,000		219,000
A012	**TOTAL ALLOWANCES**				**23,993,000**	**10,884,000**	**25,270,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,993,000**	**10,884,000**	**25,270,000**
A01201	Senior Post Allowance				67,000	15,000	70,000
A01202	House Rent Allowance				3,006,000	1,744,000	3,156,000
A01203	Conveyance Allowance				3,543,000	1,211,000	3,720,000
A0120D	Integrated Allowance				31,000	14,000	33,000
A01216	Qualification Allowance				224,000	750,000	235,000
A01217	Medical Allowance				2,450,000	926,000	2,573,000
A0121N	Personal Allowance					87,000	54,000
A01224	Entertainment Allowance				81,000	19,000	85,000
A0122M	Adhoc Relief Allowance-2016				3,387,000	1,316,000	3,556,000
A0122N	Special Conveyance Allowance to Disabled Employees					16,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				4,315,000	1,835,000	4,531,000
A01238	Charge Allowance				43,000	48,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				4,315,000	1,835,000	4,531,000
A0123P	Ad-hoc Relief A 2019				2,345,000	1,053,000	2,462,000
A01270	Others				186,000	15,000	195,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				186,000	15,000	195,000
A03	**TOTAL OPERATING EXPENSES**				**1,159,000**	**4,927,000**	**1,172,000**
A032	**TOTAL COMMUNICATIONS**				**90,000**	**114,000**	**95,000**
A03201	Postage and Telegraph				13,000	17,000	14,000
A03202	Telephone and Trunk Call				77,000	97,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**472,000**	**627,000**	**450,000**
A03301	Gas			35,000	63,000	37,000
A03303	Electricity			393,000	518,000	413,000
001	Electricity			393,000	518,000	413,000
A03304	Hot and Cold Weather Charges			44,000	46,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**243,000**	**378,000**	**255,000**
A03805	Travelling Allowance			243,000	378,000	255,000
001	Travelling Allowance			243,000	378,000	255,000
A039	**TOTAL GENERAL**			**354,000**	**3,808,000**	**372,000**
A03901	Stationery			73,000	68,000	77,000
A03902	Printing and Publication			23,000	22,000	24,000
001	Printing and Publications			23,000	22,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000	14,000	16,000
A03905	Newspapers Periodicals and Books			124,000	116,000	130,000
001	News Papers, Periodicals & Books			124,000	116,000	130,000
A03907	Advertising & Publicity			30,000	28,000	32,000
001	Advertising & Publicity			30,000	28,000	32,000
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	20,000	22,000
A03919	Payments to Others for Service Rendered				261,000	1,000
001	Payments to Others for Service Rendered				261,000	1,000
A03942	Cost of Other Stores			34,000	32,000	36,000
001	Cost of Other Stores			34,000	32,000	36,000
A03959	Stipend Incentives Awards And Allied Expenditure				3,215,000	1,000
A03970	Others			34,000	32,000	33,000
001	Others			34,000	32,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,904,000**	**4,623,000**	**1,000**
A041	**TOTAL PENSION**			**3,904,000**	**4,623,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A04114 Superannuation Encashment Of L.P.R			3,904,000	4,623,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000**	**3,400,000**	**2,500,000**
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**	**3,400,000**	**2,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	3,400,000	2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,400,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**108,000**	**100,000**	**113,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**48,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			48,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**50,000**	**63,000**
A13201 Furniture and Fixture			60,000	50,000	63,000
Govt Post Graduate College Jehlum			**68,958,000**	**46,471,000**	**70,242,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**182,342,000**	**223,414,000**	**196,395,000**
A011	**TOTAL PAY**		**224**	**224**	**106,821,000**	**136,990,000**	**117,168,000**
A011-1	**TOTAL PAY OF OFFICERS**		**151**	**151**	**96,076,000**	**125,057,000**	**105,597,000**
A01101	Total Basic Pay of Officers		151	151	95,727,000	124,286,000	105,213,000
P133-M	Principal	(BPS-20)	1	1	1,203,000		1,323,000
P154-M	Professor	(BPS-20)	6	6	6,582,000		6,680,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1		1,296,000		
A369-M	Associate/ Asstt. Professor	(BPS-19)	25	26	18,293,000		22,974,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	1,166,000		1,283,000
V017-M	Vice Principal	(BPS-19)	1	1	1,170,000		732,000
A245-F	Assistant Professor	(BPS-18)	15	17	10,732,000		11,805,000
A245-M	Assistant Professor	(BPS-18)	56	63	45,578,000		50,136,000
L057-F	Lecturer	(BPS-17)	12	12	5,602,000		6,087,000
L057-M	Lecturer	(BPS-17)	31	22	3,098,000		3,408,000
S282-M	Superintendent	(BPS-17)	1	1	640,000		381,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	367,000		404,000
A01102	Personal pay				349,000	758,000	384,000
A01105	Qualification Pay					13,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**10,745,000**	**11,933,000**	**11,571,000**
A01151	Total Basic Pay of Other Staff		73	73	10,692,000	11,885,000	11,532,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	1	1	410,000		451,000
S078-M	Senior Clerk	(BPS-14)	1	1	186,000		205,000
C134-M	Clerk	(BPS-11)	5	5	765,000		842,000
L058-M	Lecturer Assistant	(BPS-10)	6	6	613,000		674,000
C230-M	Care Taker	(BPS-09)	1	1	208,000		229,000

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
I055-M	Instrument Maker	(BPS-07)	1	1	116,000		128,000
L058-M	Lecturer Assistant	(BPS-07)	2	2	501,000		353,000
L070-M	Library Clerk	(BPS-07)	2	2	203,000		223,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	106,000		117,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	208,000		229,000
D186-M	Driver	(BPS-04)	1	1	98,000		108,000
C181-M	Conductor	(BPS-01)	1	1	96,000		106,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	37	37	5,428,000		5,937,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	1,216,000		1,338,000
L069-M	Library Attendant	(BPS-01)	1	1	100,000		110,000
N006-M	Naib Qasid	(BPS-01)	4	4	438,000		482,000
A01152	Personal pay				53,000	48,000	39,000
A012	**TOTAL ALLOWANCES**				**75,521,000**	**86,424,000**	**79,227,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,488,000**	**86,376,000**	**79,192,000**
A01201	Senior Post Allowance				93,000	243,000	98,000
A01202	House Rent Allowance				11,070,000	14,747,000	11,624,000
A01203	Conveyance Allowance				9,532,000	6,479,000	10,009,000
A0120D	Integrated Allowance				53,000	51,000	43,000
A01216	Qualification Allowance				3,959,000	7,520,000	4,157,000
A01217	Medical Allowance				6,157,000	6,076,000	6,465,000
A0121N	Personal Allowance				901,000	1,167,000	946,000
A01224	Entertainment Allowance				193,000	130,000	203,000
A0122M	Adhoc Relief Allowance-2016				9,438,000	13,438,000	9,910,000
A0122N	Special Conveyance Allowance to Disabled Employees				45,000	108,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				13,318,000	9,670,000	13,984,000
A01236	Deputation Allowance					3,000	
A01238	Charge Allowance				43,000	28,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				13,318,000	16,818,000	13,984,000
A0123P	Ad-hoc Relief A 2019				7,280,000	9,780,000	7,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01270	Others			88,000	118,000	33,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			88,000	118,000	33,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**33,000**	**48,000**	**35,000**
A01273	Honoraria			33,000	48,000	35,000
000	Honoraria			33,000	48,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**3,806,000**	**4,678,000**	**3,706,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**62,000**	**69,000**
A03201	Postage and Telegraph			17,000	16,000	18,000
A03202	Telephone and Trunk Call			49,000	46,000	51,000
A033	**TOTAL UTILITIES**			**1,469,000**	**1,703,000**	**1,489,000**
A03301	Gas			203,000	153,000	213,000
A03303	Electricity			1,215,000	1,500,000	1,276,000
001	Electricity			1,215,000	1,500,000	1,276,000
A03304	Hot and Cold Weather Charges			51,000	50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**891,000**	**190,000**	**810,000**
A03805	Travelling Allowance			405,000	120,000	300,000
001	Travelling Allowance			405,000	120,000	300,000
A03807	P.O.L Charges			486,000	70,000	510,000
A039	**TOTAL GENERAL**			**1,380,000**	**2,723,000**	**1,338,000**
A03901	Stationery			171,000	186,000	180,000
A03902	Printing and Publication			43,000	45,000	45,000
001	Printing and Publications			43,000	45,000	45,000
A03903	Conference/Seminars/Workshops/ Symposia			256,000	150,000	269,000
A03905	Newspapers Periodicals and Books			341,000	255,000	358,000
001	News Papers, Periodicals & Books			341,000	255,000	358,000
A03907	Advertising & Publicity			128,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Advertising & Publicity			128,000	50,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			52,000	49,000	55,000
A03919	Payments to Others for Service Rendered			26,000	43,000	1,000
001	Payments to Others for Service Rendered				43,000	1,000
A03942	Cost of Other Stores			81,000	60,000	85,000
001	Cost of Other Stores			81,000	60,000	85,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,620,000	1,000
A03970	Others			282,000	265,000	294,000
001	Others			282,000	265,000	294,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,451,000**	**13,000,000**	**9,406,000**
A041	**TOTAL PENSION**			**15,451,000**	**13,000,000**	**9,406,000**
A04114	Superannuation Encashment Of L.P.R			15,451,000	13,000,000	9,406,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,000,000**	**17,500,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,000,000**	**17,500,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,000,000	17,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			9,000,000	17,500,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**156,000**	**161,000**	**164,000**
A130	**TOTAL TRANSPORT**			**50,000**	**37,000**	**53,000**
A13001	Transport			50,000	37,000	53,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**47,000**	**44,000**	**49,000**
A13101	Machinery and Equipment			47,000	44,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**59,000**	**80,000**	**62,000**
A13201	Furniture and Fixture			59,000	80,000	62,000
Govt Sadiq Egerton College Bahawalpur				**210,755,000**	**258,753,000**	**212,171,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**122,123,000**	**134,394,000**	**130,506,000**
A011	**TOTAL PAY**		**142**	**144**	**70,262,000**	**84,447,000**	**75,969,000**
A011-1	**TOTAL PAY OF OFFICERS**		**96**	**98**	**64,196,000**	**78,320,000**	**69,478,000**
A01101	Total Basic Pay of Officers		96	98	63,242,000	77,410,000	68,428,000
P133-M	Principal	(BPS-20)	1	1	1,061,000		1,167,000
P154-M	Professor	(BPS-20)	8	8	4,712,000		5,183,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	28	28	18,205,000		20,026,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	648,000		713,000
A245-F	Assistant Professor	(BPS-18)	2	6	1,094,000		1,203,000
A245-M	Assistant Professor	(BPS-18)	32	33	26,705,000		29,376,000
O101-M	OSD Deceased	(BPS-18)		1			1,169,000
C267-M	Cataloguer/Burser	(BPS-17)	1	2	338,000		791,000
L057-F	Lecturer	(BPS-17)	3	2	742,000		816,000
L057-M	Lecturer	(BPS-17)	17	13	8,727,000		7,046,000
S282-M	Superintendent	(BPS-17)	1	1	504,000		381,000
H108-M	Head Clerk/Assistant	(BPS-16)	1	1	295,000		325,000
O008-M	Office Superintendent	(BPS-16)	1	1	211,000		232,000
A01102	Personal pay				954,000	910,000	1,049,000
A01103	Special Pay						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**6,066,000**	**6,127,000**	**6,491,000**
A01151	Total Basic Pay of Other Staff		46	46	6,066,000	6,127,000	6,491,000
C250-M	Clerk/Burser And Typist	(BPS-15)	1	1	236,000		203,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	370,000		407,000
S078-M	Senior Clerk	(BPS-14)	2	2	471,000		518,000
C134-M	Clerk	(BPS-11)	4	4	471,000		518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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-10)	3	3	553,000		608,000
C230-M	Care Taker	(BPS-09)	1	1	224,000		246,000
L058-M	Lecturer Assistant	(BPS-07)	4	4	471,000		518,000
C112-M	Chowkidar	(BPS-01)	5	5	590,000		649,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	13	13	1,320,000		1,452,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	1,283,000		1,287,000
N006-M	Naib Qasid	(BPS-01)	1	1	77,000		85,000
A012	**TOTAL ALLOWANCES**				**51,861,000**	**49,947,000**	**54,537,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,861,000**	**49,947,000**	**54,537,000**
A01201	Senior Post Allowance				120,000	75,000	126,000
A01202	House Rent Allowance				8,735,000	9,796,000	9,252,000
A01203	Conveyance Allowance				6,098,000	4,136,000	6,463,000
A0120D	Integrated Allowance				35,000	40,000	37,000
A01216	Qualification Allowance				2,684,000	3,870,000	2,818,000
A01217	Medical Allowance				4,371,000	3,738,000	4,613,000
A0121N	Personal Allowance					687,000	
A01224	Entertainment Allowance				212,000	132,000	223,000
A0122M	Adhoc Relief Allowance-2016				6,626,000	6,030,000	6,990,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,939,000	8,359,000	9,426,000
A01238	Charge Allowance				43,000	32,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				8,939,000	8,352,000	9,426,000
A0123P	Ad-hoc Relief A 2019				4,823,000	4,507,000	5,084,000
A01270	Others				236,000	145,000	34,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				236,000	145,000	34,000
A03	**TOTAL OPERATING EXPENSES**				**2,138,000**	**3,596,000**	**2,245,000**
A032	**TOTAL COMMUNICATIONS**				**53,000**	**67,000**	**55,000**
A03201	Postage and Telegraph				9,000	6,000	9,000
A03202	Telephone and Trunk Call				44,000	61,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**1,220,000**	**2,348,000**	**1,281,000**
A03301	Gas			413,000	587,000	434,000
A03302	Water			21,000	24,000	22,000
A03303	Electricity			786,000	1,737,000	825,000
001	Electricity			786,000	1,737,000	825,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**81,000**	**60,000**	**85,000**
A03805	Travelling Allowance			81,000	60,000	85,000
001	Travelling Allowance			81,000	60,000	85,000
A039	**TOTAL GENERAL**			**784,000**	**1,121,000**	**824,000**
A03901	Stationery			34,000	25,000	36,000
A03902	Printing and Publication			30,000	22,000	32,000
001	Printing and Publications			30,000	22,000	32,000
A03903	Conference/Seminars/Workshops/ Symposia			17,000	12,000	18,000
A03905	Newspapers Periodicals and Books			426,000	321,000	447,000
001	News Papers, Periodicals & Books			426,000	321,000	447,000
A03906	Uniforms and Protective Clothing			19,000	14,000	20,000
A03907	Advertising & Publicity			23,000	17,000	24,000
001	Advertising & Publicity			23,000	17,000	24,000
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	12,000	18,000
A03942	Cost of Other Stores			15,000	11,000	16,000
001	Cost of Other Stores			15,000	11,000	16,000
A03959	Stipend Incentives Awards And Allied Expenditure				534,000	1,000
A03970	Others			203,000	153,000	212,000
001	Others			203,000	153,000	212,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,255,000**	**17,625,000**	**6,759,000**
A041	**TOTAL PENSION**			**9,255,000**	**17,625,000**	**6,759,000**
A04114	Superannuation Encashment Of L.P.R			9,255,000	17,625,000	6,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**4,900,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**4,900,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	4,900,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	4,900,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**138,000**	**215,000**
A130	**TOTAL TRANSPORT**			**65,000**	**48,000**	**68,000**
A13001	Transport			65,000	48,000	68,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**21,000**	**29,000**
A13101	Machinery and Equipment			28,000	21,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**93,000**	**69,000**	**98,000**
A13201	Furniture and Fixture			93,000	69,000	98,000
A137	**TOTAL COMPUTER EQUIPMENT**					**20,000**
A13701	Hardware					20,000
	Govt Post Graduate College Samanabad Faisalabad			**136,202,000**	**160,653,000**	**142,225,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**122,971,000**	**105,487,000**	**128,212,000**
A011	**TOTAL PAY**		**175**	**176**	**74,082,000**	**65,682,000**	**76,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**103**	**102**	**61,930,000**	**55,824,000**	**64,044,000**
A01101	Total Basic Pay of Officers		103	102	61,542,000	55,364,000	63,631,000
P133-M	Principal	(BPS-20)	1	1	1,247,000		1,294,000
P154-M	Professor	(BPS-20)	1	1	685,000		754,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	23	23	12,656,000		13,922,000
D698-M	Deputy Chief Librarian	(BPS-19)	1	1	648,000		713,000
A245-M	Assistant Professor	(BPS-18)	36	42	27,587,000		30,346,000
L057-M	Lecturer	(BPS-17)	35	28	16,604,000		14,276,000
S282-M	Superintendent	(BPS-17)	2	2	918,000		1,010,000
A334-M	Accountant	(BPS-16)	1	1	224,000		246,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	749,000		824,000
O008-M	Office Superintendent	(BPS-16)	1	1	224,000		246,000
A01102	Personal pay				388,000	460,000	413,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**74**	**12,152,000**	**9,858,000**	**12,824,000**
A01151	Total Basic Pay of Other Staff		72	74	12,040,000	9,768,000	12,706,000
P003-M	P.T.I.	(BPS-15)	1	1	117,000		129,000
L011-M	Laboratory Supervisor	(BPS-14)	3	3	1,214,000		1,287,000
S078-M	Senior Clerk	(BPS-14)	2	2	462,000		508,000
C134-M	Clerk	(BPS-11)	5	5	679,000		747,000
L058-M	Lecturer Assistant	(BPS-10)	6	6	1,748,000		1,428,000
C230-M	Care Taker	(BPS-09)	1	1	130,000		143,000
L058-M	Lecturer Assistant	(BPS-07)	7	7	1,165,000		1,053,000
L070-M	Library Clerk	(BPS-07)	1	1	125,000		136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	139,000		153,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	2	2	237,000		261,000
G020-M	Gasman	(BPS-06)	1	1	116,000		128,000
M205-M	Mason/Electrician	(BPS-06)	1	1	127,000		140,000
C251-M	Carpenter/Caster	(BPS-05)	1	1	247,000		272,000
O101-M	OSD Deceased	(BPS-05)		1			289,000
D186-M	Driver	(BPS-04)	1	1	208,000		122,000
O101-M	OSD Deceased	(BPS-03)		1			258,000
D003-M	Daftri	(BPS-02)	2	2	265,000		292,000
C112-M	Chowkidar	(BPS-01)	7	7	1,079,000		1,058,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	1,871,000		2,058,000
G068-M	Groundman/Gate Keeper	(BPS-01)	3	3	427,000		470,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	747,000		822,000
L069-M	Library Attendant	(BPS-01)	2	2	288,000		238,000
N006-M	Naib Qasid	(BPS-01)	5	5	649,000		714,000
A01152	Personal pay				112,000	90,000	118,000
A012	**TOTAL ALLOWANCES**				**48,889,000**	**39,805,000**	**51,344,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,872,000**	**39,785,000**	**51,326,000**
A01201	Senior Post Allowance				27,000	23,000	28,000
A01202	House Rent Allowance				8,831,000	7,481,000	9,273,000
A01203	Conveyance Allowance				6,775,000	4,803,000	7,114,000
A0120D	Integrated Allowance				82,000	76,000	86,000
A01216	Qualification Allowance				774,000	2,107,000	813,000
A01217	Medical Allowance				4,258,000	3,067,000	4,471,000
A0121N	Personal Allowance				528,000	622,000	554,000
A01224	Entertainment Allowance				118,000	30,000	124,000
A0122M	Adhoc Relief Allowance-2016				5,920,000	4,584,000	6,216,000
A0122N	Special Conveyance Allowance to Disabled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,137,000	6,572,000	8,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A01238	Charge Allowance				24,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			8,137,000	6,567,000	8,544,000
A0123P	Ad-hoc Relief A 2019			4,768,000	3,805,000	5,006,000
A01270	Others			517,000		543,000
001	Others			517,000		543,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,000**	**20,000**	**18,000**
A01273	Honoraria			17,000	20,000	18,000
000	Honoraria			17,000	20,000	18,000
A03	**TOTAL OPERATING EXPENSES**			**2,352,000**	**6,597,000**	**2,149,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**112,000**	**126,000**
A03201	Postage and Telegraph			9,000	8,000	9,000
A03202	Telephone and Trunk Call			111,000	104,000	117,000
A033	**TOTAL UTILITIES**			**1,281,000**	**1,972,000**	**1,331,000**
A03301	Gas			149,000	210,000	156,000
A03302	Water			3,000	7,000	3,000
A03303	Electricity			1,116,000	1,746,000	1,172,000
001	Electricity			1,116,000	1,746,000	1,172,000
A03304	Hot and Cold Weather Charges			13,000	9,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**405,000**	**303,000**	**120,000**
A03805	Travelling Allowance			405,000	303,000	120,000
001	Travelling Allowance				303,000	120,000
A039	**TOTAL GENERAL**			**546,000**	**4,210,000**	**572,000**
A03901	Stationery			19,000	18,000	20,000
A03902	Printing and Publication			17,000	12,000	18,000
001	Printing and Publications			17,000	12,000	18,000
A03903	Conference/Seminars/Workshops/ Symposia			17,000	12,000	18,000
A03905	Newspapers Periodicals and Books			141,000	105,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	News Papers, Periodicals & Books			141,000	105,000	148,000
A03906	Uniforms and Protective Clothing			13,000	9,000	14,000
A03907	Advertising & Publicity			23,000	17,000	24,000
001	Advertising & Publicity			23,000	17,000	24,000
A03917	Law Charges			11,000	8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	15,000	22,000
A03919	Payments to Others for Service Rendered				3,800,000	1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			122,000	92,000	128,000
001	Cost of Other Stores			122,000	92,000	128,000
A03970	Others			162,000	122,000	169,000
001	Others			162,000	122,000	169,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,629,000**	**5,608,000**	**2,419,000**
A041	**TOTAL PENSION**			**1,629,000**	**5,608,000**	**2,419,000**
A04114	Superannuation Encashment Of L.P.R			1,629,000	5,608,000	2,419,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**3,500,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**3,500,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	3,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	3,500,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**121,000**	**90,000**	**137,000**
A130	**TOTAL TRANSPORT**			**45,000**	**33,000**	**47,000**
A13001	Transport			45,000	33,000	47,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**27,000**	**38,000**
A13101	Machinery and Equipment			36,000	27,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**30,000**	**42,000**
A13201	Furniture and Fixture			40,000	30,000	42,000
A137	**TOTAL COMPUTER EQUIPMENT**					**10,000**
A13701	Hardware					10,000
Govt Murray College Sialkot				**129,573,000**	**121,282,000**	**135,417,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**189,430,000**	**215,286,000**	**204,823,000**
A011	**TOTAL PAY**		**220**	**220**	**115,446,000**	**135,736,000**	**126,991,000**
A011-1	**TOTAL PAY OF OFFICERS**		**174**	**174**	**108,625,000**	**127,318,000**	**119,489,000**
A01101	Total Basic Pay of Officers		174	174	108,625,000	126,142,000	119,489,000
P133-M	Principal	(BPS-20)	1	1	906,000		997,000
P154-M	Professor	(BPS-20)	12	12	10,389,000		11,428,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	37	37	34,138,000		37,552,000
V017-M	Vice Principal	(BPS-19)	1	1	586,000		645,000
A245-M	Assistant Professor	(BPS-18)	68	70	40,467,000		44,514,000
L057-M	Lecturer	(BPS-17)	49	47	19,338,000		21,272,000
L066-M	Librarian	(BPS-17)	1	1	732,000		805,000
S282-M	Superintendent	(BPS-17)	2	2	963,000		1,059,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	338,000		372,000
H108-M	Head Clerk/Assistant	(BPS-16)	2	2	768,000		845,000
A01102	Personal pay					1,176,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**6,821,000**	**8,418,000**	**7,502,000**
A01151	Total Basic Pay of Other Staff		46	46	6,821,000	8,418,000	7,502,000
L011-M	Laboratory Supervisor	(BPS-14)	2	2	843,000		927,000
S078-M	Senior Clerk	(BPS-14)	1	1	230,000		253,000
C134-M	Clerk	(BPS-11)	4	4	213,000		234,000
L058-M	Lecturer Assistant	(BPS-10)	3	4	1,119,000		1,231,000
C230-M	Care Taker	(BPS-09)	1	1	160,000		176,000
L058-M	Lecturer Assistant	(BPS-07)	3	2	241,000		265,000
L070-M	Library Clerk	(BPS-07)	1	1	143,000		157,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	224,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	625,000		688,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	1,491,000		1,640,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	100,000		110,000
L006-M	Laboratory Attendant	(BPS-01)	9	9	1,081,000		1,189,000
L069-M	Library Attendant	(BPS-01)	2	2	150,000		165,000
N006-M	Naib Qasid	(BPS-01)	1	1	201,000		221,000
A012	**TOTAL ALLOWANCES**				**73,984,000**	**79,550,000**	**77,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,984,000**	**79,550,000**	**77,832,000**
A01201	Senior Post Allowance				93,000	302,000	98,000
A01202	House Rent Allowance				13,555,000	15,607,000	14,233,000
A01203	Conveyance Allowance				7,175,000	7,477,000	7,534,000
A0120D	Integrated Allowance				32,000	36,000	34,000
A01216	Qualification Allowance				2,657,000	4,360,000	2,790,000
A01217	Medical Allowance				5,539,000	6,172,000	5,816,000
A0121N	Personal Allowance				642,000	1,234,000	674,000
A01224	Entertainment Allowance				186,000	162,000	195,000
A0122M	Adhoc Relief Allowance-2016				9,085,000	9,747,000	9,539,000
A0122N	Special Conveyance Allowance to Disabled Employees					144,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				13,779,000	13,492,000	14,468,000
A01238	Charge Allowance					48,000	48,000
A01239	Special Allowance					3,000	
A0123G	Ad-hoc Relief Allowance-2018				13,779,000	13,488,000	14,468,000
A0123P	Ad-hoc Relief A 2019				7,462,000	6,998,000	7,835,000
A01270	Others					280,000	
A03	**TOTAL OPERATING EXPENSES**				**2,162,000**	**4,231,000**	**2,258,000**
A032	**TOTAL COMMUNICATIONS**				**61,000**	**64,000**	**64,000**
A03201	Postage and Telegraph				14,000	10,000	15,000
A03202	Telephone and Trunk Call				47,000	54,000	49,000
A033	**TOTAL UTILITIES**				**1,324,000**	**1,742,000**	**1,380,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03303	Electricity			1,314,000	1,732,000	1,380,000
001	Electricity			1,314,000	1,732,000	1,380,000
A03304	Hot and Cold Weather Charges			10,000	10,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**45,000**	**40,000**	**47,000**
A03805	Travelling Allowance			45,000	40,000	47,000
001	Travelling Allowance			45,000	40,000	47,000
A039	**TOTAL GENERAL**			**732,000**	**2,385,000**	**767,000**
A03901	Stationery			183,000	182,000	192,000
A03902	Printing and Publication			29,000	32,000	30,000
001	Printing and Publications			29,000	32,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia			282,000	265,000	296,000
A03905	Newspapers Periodicals and Books			47,000	44,000	49,000
001	News Papers, Periodicals & Books			47,000	44,000	49,000
A03906	Uniforms and Protective Clothing			9,000	13,000	9,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	9,000	11,000
A03942	Cost of Other Stores			9,000	8,000	9,000
001	Cost of Other Stores			9,000	8,000	9,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,679,000	1,000
A03970	Others			163,000	153,000	170,000
001	Others			163,000	153,000	170,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,900,000**	**2,022,000**	**9,000,000**
A041	**TOTAL PENSION**			**9,900,000**	**2,022,000**	**9,000,000**
A04114	Superannuation Encashment Of L.P.R			9,900,000	2,022,000	9,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**93,000**	**87,000**	**97,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**24,000**	**23,000**	**25,000**
A13101 Machinery and Equipment			24,000	23,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**69,000**	**64,000**	**72,000**
A13201 Furniture and Fixture			69,000	64,000	72,000
Govt College(B)Sattelite Town Gujranwala			**204,085,000**	**221,626,000**	**218,678,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**238,665,000**	**93,812,000**	**256,744,000**
A011	**TOTAL PAY**		**318**	**320**	**159,097,000**	**62,450,000**	**163,337,000**
A011-1	**TOTAL PAY OF OFFICERS**		**205**	**205**	**139,394,000**	**54,722,000**	**142,506,000**
A01101	Total Basic Pay of Officers		205	205	139,394,000	54,722,000	142,295,000
C304-M	Chief Librarian	(BPS-21)	1		762,000		
C304-M	Chief Librarian	(BPS-20)		1			861,000
P133-M	Principal	(BPS-20)	1	1	839,000		923,000
P154-M	Professor	(BPS-20)	3	5	3,263,000		5,984,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	50	48	38,500,000		42,350,000
S093-M	Senior Librarian	(BPS-19)	1	1	1,119,000		1,231,000
A245-M	Assistant Professor	(BPS-18)	68	87	55,930,000		61,523,000
C267-M	Cataloguer/Burser	(BPS-17)		1			381,000
L057-M	Lecturer	(BPS-17)	73	54	36,629,000		27,000,000
S282-M	Superintendent	(BPS-17)	1	1	504,000		381,000
C267-M	Cataloguer/Burser	(BPS-16)	1		338,000		
D028-M	Demonstrator	(BPS-16)	2	2	195,000		215,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	3	1,104,000		1,214,000
O008-M	Office Superintendent	(BPS-16)	1	1	211,000		232,000
A01102	Personal pay						200,000
A01103	Special Pay						1,000
A01105	Qualification Pay						10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**115**	**19,703,000**	**7,728,000**	**20,831,000**
A01151	Total Basic Pay of Other Staff		113	115	19,703,000	7,728,000	20,831,000
P003-M	P.T.I.	(BPS-15)	1	1	631,000		694,000
L011-M	Laboratory Supervisor	(BPS-14)	3	3	1,077,000		1,185,000
S078-M	Senior Clerk	(BPS-14)	8	8	2,012,000		2,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
C134-M	Clerk	(BPS-11)	7	7	1,010,000		1,111,000
L058-M	Lecturer Assistant	(BPS-10)	8	8	2,129,000		2,116,000
C230-M	Care Taker	(BPS-09)	1	1	130,000		143,000
L058-M	Lecturer Assistant	(BPS-07)	8	8	1,061,000		1,167,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	3	3	663,000		525,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	116,000		128,000
G050-M	Glass Blower	(BPS-06)	1	1	278,000		127,000
M205-M	Mason/Electrician	(BPS-06)	1	1	125,000		131,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	121,000		127,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	300,000		131,000
O101-M	OSD Deceased	(BPS-05)		1			295,000
D186-M	Driver	(BPS-04)	2	2	237,000		261,000
O101-M	OSD Deceased	(BPS-04)	1	1	207,000		228,000
D003-M	Daftri	(BPS-02)	2	2	213,000		234,000
B054-M	Boatman	(BPS-01)	1	1	182,000		200,000
C112-M	Chowkidar	(BPS-01)	11	11	1,366,000		1,503,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	21	21	3,105,000		3,416,000
L006-F	Laboratory Attendant	(BPS-01)	13	13	2,055,000		2,261,000
L069-F	Library Attendant	(BPS-01)	3	3	330,000		346,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,862,000		2,048,000
O101-M	OSD Deceased	(BPS-01)	1	2	89,000		98,000
S311-M	Sanitary Worker	(BPS-01)	1	1	404,000		143,000
A012	**TOTAL ALLOWANCES**				**79,568,000**	**31,362,000**	**93,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,567,000**	**31,362,000**	**93,406,000**
A01201	Senior Post Allowance				17,000	17,000	18,000
A01202	House Rent Allowance				17,759,000	8,033,000	18,647,000
A01203	Conveyance Allowance				13,234,000	4,522,000	13,896,000
A0120D	Integrated Allowance						10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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			2,416,000	2,416,000	2,537,000
A01217	Medical Allowance			8,553,000	3,063,000	8,981,000
A0121N	Personal Allowance			1,592,000	503,000	1,422,000
A01224	Entertainment Allowance			303,000	81,000	318,000
A0122M	Adhoc Relief Allowance-2016			56,000	56,000	59,000
A0122N	Special Conveyance Allowance to Disabled Employees					100,000
A0122Y	Ad-hoc Relief Allowance 2017			17,766,000	6,304,000	18,654,000
A01238	Charge Allowance			43,000	43,000	45,000
A0123G	Ad-hoc Relief Allowance-2018			17,766,000	6,262,000	18,654,000
A0123P	Ad-hoc Relief A 2019					10,000,000
A01270	Others			62,000	62,000	65,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			62,000	62,000	65,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,378,000**		**3,231,000**
A032	**TOTAL COMMUNICATIONS**			**126,000**		**132,000**
A03201	Postage and Telegraph			17,000		18,000
A03202	Telephone and Trunk Call			109,000		114,000
A033	**TOTAL UTILITIES**			**2,338,000**		**2,147,000**
A03301	Gas			179,000		188,000
A03302	Water			247,000		259,000
A03303	Electricity			1,901,000		1,700,000
001	Electricity			1,901,000		1,700,000
A03304	Hot and Cold Weather Charges			11,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**570,000**		**590,000**
A03805	Travelling Allowance			162,000		162,000
001	Travelling Allowance					162,000
A03807	P.O.L Charges			405,000		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03808	Conveyance Charges			3,000		3,000
A039	**TOTAL GENERAL**			**344,000**		**362,000**
A03901	Stationery			104,000		109,000
A03902	Printing and Publication			23,000		24,000
001	Printing and Publications			23,000		24,000
A03905	Newspapers Periodicals and Books			75,000		79,000
001	News Papers, Periodicals & Books			75,000		79,000
A03906	Uniforms and Protective Clothing			34,000		36,000
A03907	Advertising & Publicity			38,000		40,000
001	Advertising & Publicity			38,000		40,000
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			11,000		12,000
A03942	Cost of Other Stores			13,000		14,000
001	Cost of Other Stores			13,000		14,000
A03970	Others			41,000		43,000
001	Others			41,000		43,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**19,975,000**		**11,500,000**
A041	**TOTAL PENSION**			**19,975,000**		**11,500,000**
A04114	Superannuation Encashment Of L.P.R			19,975,000		11,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**187,000**		**196,000**
A130	**TOTAL TRANSPORT**			**93,000**		**98,000**
A13001	Transport			93,000		98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			**47,000**		**49,000**
A13101 Machinery and Equipment			47,000		49,000
A132 TOTAL FURNITURE AND FIXTURE			**47,000**		**49,000**
A13201 Furniture and Fixture			47,000		49,000
Govt Islamia College Civil Line Lahore			**264,705,000**	**93,812,000**	**274,171,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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.**				**65,669,000**	**42,426,000**	**71,239,000**
A011	**TOTAL PAY**		**63**	**63**	**33,638,000**	**23,347,000**	**37,104,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**18,136,000**	**13,776,000**	**20,051,000**
A01101	Total Basic Pay of Officers		22	22	18,136,000	13,575,000	19,951,000
D100-M	Director	(BPS-20)	1	1	1,406,000		1,547,000
A020-M	Additional Director	(BPS-19)	1	1	1,277,000		1,405,000
D051-M	Deputy Director	(BPS-18)	3	3	3,051,000		3,356,000
A146-M	Assistant Director	(BPS-17)	6	6	4,866,000		5,353,000
A097-M	Assistant	(BPS-16)	11	11	7,536,000		8,290,000
A01102	Personal pay					201,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**15,502,000**	**9,571,000**	**17,053,000**
A01151	Total Basic Pay of Other Staff		41	41	15,502,000	9,571,000	17,053,000
C174-M	Computer Operator	(BPS-15)	11	11	6,545,000		7,200,000
S078-M	Senior Clerk	(BPS-14)	6	6	3,204,000		3,524,000
J019-M	Junior Clerk	(BPS-11)	5	5	2,070,000		2,277,000
D186-M	Driver	(BPS-04)	5	5	1,030,000		1,133,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,326,000		1,459,000
S059-M	Security Guard	(BPS-01)	3	3	569,000		626,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	758,000		834,000
A012	**TOTAL ALLOWANCES**				**32,031,000**	**19,079,000**	**34,135,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,031,000**	**17,276,000**	**33,633,000**
A01202	House Rent Allowance				6,302,000	3,228,000	6,617,000
A01203	Conveyance Allowance				3,983,000	2,403,000	4,182,000
A01207	Washing Allowance				89,000	20,000	93,000
A0120D	Integrated Allowance				54,000	54,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A01216	Qualification Allowance			496,000	95,000	521,000
A01217	Medical Allowance			1,505,000	1,505,000	1,580,000
A0121N	Personal Allowance			1,682,000	1,262,000	1,766,000
A01224	Entertainment Allowance			18,000	14,000	19,000
A01226	Computer Allowance			346,000	150,000	363,000
A0122M	Adhoc Relief Allowance-2016			2,753,000	1,529,000	2,891,000
A0122Y	Ad-hoc Relief Allowance 2017			3,142,000	1,241,000	3,299,000
A01236	Deputation Allowance			6,948,000	1,426,000	7,295,000
A0123G	Ad-hoc Relief Allowance-2018			3,142,000	1,241,000	3,299,000
A0123P	Ad-hoc Relief A 2019			1,571,000	843,000	1,650,000
A01270	Others				2,265,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,803,000**	**502,000**
A01273	Honoraria				501,000	1,000
000	Honoraria					1,000
A01274	Medical Charges				301,000	500,000
A01278	Leave Salary				1,001,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**15,793,000**	**13,004,000**	**14,049,000**
A032	**TOTAL COMMUNICATIONS**			**405,000**	**326,000**	**425,000**
A03201	Postage and Telegraph				25,000	
A03202	Telephone and Trunk Call			243,000	182,000	255,000
A03205	Courier and Pilot Service			162,000	119,000	170,000
A033	**TOTAL UTILITIES**			**1,017,000**	**762,000**	**1,032,000**
A03301	Gas			90,000	65,000	95,000
A03303	Electricity			891,000	670,000	936,000
001	Electricity				670,000	936,000
A03304	Hot and Cold Weather Charges			36,000	27,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**59,000**	**44,000**	**59,000**
A03407	Rates and Taxes			59,000	44,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,647,000	4,980,000	6,652,000
A03805	Travelling Allowance			810,000	605,000	810,000
001	Travelling Allowance				605,000	810,000
A03806	Transportation of Goods			167,000	125,000	167,000
A03807	P.O.L Charges			5,670,000	4,250,000	5,675,000
A039	**TOTAL GENERAL**			7,665,000	6,892,000	5,881,000
A03901	Stationery			810,000	605,000	810,000
A03902	Printing and Publication			405,000	302,000	405,000
001	Printing and Publications					405,000
A03903	Conference/Seminars/Workshops/ Symposia			851,000	638,000	203,000
A03905	Newspapers Periodicals and Books			203,000	152,000	265,000
001	News Papers, Periodicals & Books					265,000
A03907	Advertising & Publicity					1,000
001	Advertising & Publicity					1,000
A03919	Payments to Others for Service Rendered				100,000	1,000
001	Payments to Others for Service Rendered				100,000	1,000
A03942	Cost of Other Stores			195,000	183,000	195,000
001	Cost of Other Stores					195,000
A03955	Computer Stationary			567,000	567,000	1,000
A03970	Others			4,634,000	4,345,000	4,000,000
001	Others					4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	2,344,000	2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000	2,344,000	2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,344,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.					2,500,000
A09	**TOTAL PHYSICAL ASSETS**			3,040,000	3,050,000	3,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A092	**TOTAL COMPUTER EQUIPMENT**			**728,000**	**782,000**	**728,000**
A09201	Hardware			637,000	697,000	637,000
A09202	Software			91,000	85,000	91,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,948,000**	**1,927,000**	**1,948,000**
A09601	Plant and Machinery			1,948,000	1,927,000	1,948,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**364,000**	**341,000**	**364,000**
A09701	Purchase of Furniture and Fixture			364,000	341,000	364,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**837,000**	**2,247,000**	**837,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**186,000**	**137,000**	**186,000**
A13101	Machinery and Equipment			186,000	137,000	186,000
A132	**TOTAL FURNITURE AND FIXTURE**			**186,000**	**174,000**	**186,000**
A13201	Furniture and Fixture			186,000	174,000	186,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**465,000**	**1,936,000**	**465,000**
A13301	Office Buildings			465,000	1,936,000	465,000
001	Office Buildings					465,000

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			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					
Directorate of Religious Education Punjab			**87,839,000**	**63,071,000**	**91,666,000**