



GOVERNMENT OF THE PUNJAB

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

**VOL - II
(Fund No. PC21016 – PC13050)**

**FOR
2020 – 2021**

TABLE OF CONTENTS - FY 2020-2021

<u>Sr.No.</u>	<u>Fund No.</u>	<u>Name of Demands</u>	<u>Pages</u>
VOLUME-II			
17.	PC21016	Health Services	1 - 561
18.	PC21017	Public Health	563 - 641
19.	PC21018	Agriculture	643 - 786
20.	PC21019	Fisheries	787 -805
21.	PC21020	Veterinary	807 - 959
22.	PC21021	Co-operation	961 - 992
23.	PC21022	Industries	993 - 1049
24.	PC21023	Miscellaneous Departments	1051 - 1176
25.	PC21024 / PC24024	Civil Works	1177 - 1230
26.	PC21025	Communications	1231 - 1292
27.	PC21026	Housing and Physical Planning Department	1293 - 1310
28.	PC21027	Relief	1311 - 1326
29.	PC24045	Privy Purses	1327 - 1331
30.	PC21028	Pension	1333 - 1338
31.	PC21029	Stationery and Printing	1339 - 1366
32.	PC21030	Subsidies	1367 - 1380
33.	PC21031	Miscellaneous	1381 - 1581
34.	PC21032	Civil Defence	1583 - 1607
35.	PC13033 / PC16033	State Trading in Foodgrains and Sugar	1609 - 1629
36.	PC13034	State Trading in Medical Stores and Coal	1631 - 1644
37.	PC13035	Loans to Government Servants	1645 - 1649
38.	PC16046	Permanent Debt (Discharged)	1651 - 1655
39.	PC16047	Floating Debt (Discharged)	1657 - 1661
40.	PC16048	Repayment of Loans from the Federal Government	1663 - 1674
41.	PC13050	Investment	1675 - 1679

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

(Rupees in million)

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

(Rupees in million)

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

(Rupees in million)

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

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	90,831	141,771,661,000	151,373,814,255	65,086,509,000	89,275,799,000	154,362,308,000
TOTAL	90,831	141,771,661,000	151,373,814,255	65,086,509,000	89,275,799,000	154,362,308,000

**PC21016 (016)
HEALTH SERVICES**

	Rs
Charged:	0
Voted:	154,362,308,000
Total:	154,362,308,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	109,876,701,000	121,010,261,334
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	6,000,000,000	4,100,000,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	1,123,992,000	1,064,258,000
074104	CHEMICAL EXAMINER AND LABORATORIES	988,044,000	702,084,000
076101	ADMINISTRATION	20,550,227,000	21,534,582,921
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	3,232,697,000	2,962,628,000
TOTAL		141,771,661,000	151,373,814,255
			154,362,308,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	7,272,877,000	6,336,762,844	6,923,103,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	7,701,076,000	7,560,318,843	7,786,937,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	1,778,650,000	2,077,690,000	1,808,573,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	3,206,397,000	2,441,828,744	3,289,590,000
LQ4035	SIALKOT MEDICAL COLLEGE	2,470,700,000	1,900,850,527	2,676,378,000
LQ4046	SAHIWAL MEDICAL COLLEGE	1,782,806,000	1,750,785,473	1,909,225,000
LQ4155	COLLEGE OF NURSING PUNJAB	82,740,000	72,467,000	74,370,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	362,083,000	275,979,000	411,962,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	249,977,000	230,199,000	273,116,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	44,878,000	24,770,000	42,470,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	1,092,568,000	764,732,800	1,790,211,000
LQ4161	SUPERINTENDENCE	7,153,378,000	16,387,618,000	14,226,276,000
LQ4162	GRANT-IN-AID	443,556,000	9,245,000	1,383,556,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	1,253,050,000	1,158,360,000	1,344,680,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	18,675,000	19,942,000	15,744,000
LQ4165	AUDIT CELL	44,136,000	19,894,550	42,835,000
LQ4166	MODEL CHEST CLINIC LAHORE	18,046,000	14,656,000	19,352,000
LQ4167	DENTAL HOSPITAL LAHORE	382,847,000	323,752,000	410,792,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	5,174,373,000	5,703,759,946	5,263,513,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	24,958,000	22,815,000	24,358,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	6,787,971,000	6,037,944,907	6,236,903,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	6,226,111,000	7,015,403,999	9,755,920,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	3,869,004,000	4,121,938,000	3,806,705,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	3,481,353,000	4,077,050,370	3,531,733,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	5,225,317,000	4,915,167,844	5,265,989,000
LQ4181	MENTAL HOSPITAL	1,123,992,000	1,064,258,000	1,085,302,000
LQ4183	BACTERIOLOGICAL LABORATORY	31,618,000	14,227,000	29,846,000
LQ4185	DRUG LABORATORIES	923,263,000	667,968,000	822,652,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE	3,034,168,000	3,450,502,375	
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	2,239,468,000	2,386,741,000	2,124,761,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDREN	36,976,000	4,921,000	37,292,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	1,000,000,000		1,000,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	900,000,000	215,865,939	675,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	397,651,000	412,386,000	415,103,000
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	33,163,000	19,889,000	30,404,000
LQ4543	D G KHAN MEDICAL COLLEGE	3,272,149,000	3,116,384,422	3,395,751,000
LQ4559	COLLEGE OF NURSING KEMU LAHORE	130,461,000	127,492,000	126,564,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4560	PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY	232,198,000	129,099,625	232,132,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	911,357,000	1,092,782,946	844,999,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	995,680,000	1,110,780,946	993,405,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	18,210,000	8,870,000	15,881,000
LQ4627	SHAHDARA HOSPITAL LAHORE	932,108,000	1,060,950,054	996,123,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	993,984,000	925,064,000	923,159,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT	1,475,945,000	1,333,090,473	1,472,184,000
LQ4640	POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD	504,348,000	315,241,000	543,810,000
LQ4645	SPECIALIZED HEALTHCARE & MEDICAL EDUCATION DEPARTMENT (GRANT IN AID)		13,058,908,000	8,044,000,000
LQ4650	WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD	1,141,992,000	821,445,000	1,076,708,000
LQ4654	POLICY AND STRATEGIC PLANNING UNIT	96,438,000	91,260,000	82,701,000
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.		899,873,000	889,873,000
LQ4660	ALLACATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES	3,300,000,000	2,426,662,992	3,300,000,000
LQ4669	SURGEON MEDICOLEGAL PUNJAB LAHORE	36,001,000	22,170,000	35,246,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	1,461,226,000	1,652,771,473	1,920,904,000
LQ4933	MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN	600,000,000		800,000,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4938	GRANT-IN-AID (SHC&ME)	7,285,000,000		
LQ4940	PUNJAB INSTITUTE OF NEURO SCIENCES LAHORE		543,897,000	1,478,967,000
LQ5041	CHILDREN HOSPITAL FSD	942,542,000	1,042,735,000	857,578,000
LQ5045	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	6,000,000,000	4,100,000,000	6,000,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	476,420,000	481,900,000	477,728,000
LQ5270	FUNDS FOR DHQS/THQS IN PUNJAB	1,000,000,000	500,000,000	1,000,000,000
LQ5304	GOVT SAID MITHA HOSPITAL	541,743,000	545,879,473	562,406,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	625,000,000	637,500,000	625,000,000
LQ5474	REVAMPING PROGRAM FOR DHQ/THQ HOSPITALS ALL OVER THE PUNJAB	2,000,000,000	3,998,000,000	2,000,000,000
LQ5503	MIAN MUNSHI HOSPITAL LAHORE	587,318,000	559,573,998	518,508,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	15,528,000		14,651,000
LQ5879	MAYO HOSPITAL LAHORE	7,281,769,000	6,937,826,844	7,199,208,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	793,654,000	750,363,000	820,054,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	565,459,000	536,102,000	567,754,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	211,645,000	154,054,000	220,261,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	1,329,286,000	1,429,659,000	1,812,362,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	16,913,000	11,500,000	15,451,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	5,623,434,000	5,458,563,844	5,578,132,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	2,102,877,000	1,994,235,000	2,016,836,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	1,570,737,000	1,567,123,473	1,503,327,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	150,101,000	126,719,000	136,811,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	6,379,840,000	6,124,528,687	6,476,211,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	4,283,101,000	4,162,828,844	4,234,902,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	19,371,000	17,289,000	18,070,000
TOTAL		141,771,661,000	151,373,814,255	154,362,308,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>65,140,178,000</u>	<u>52,365,738,281</u>	<u>65,086,509,000</u>
A011	PAY	<u>28,289,296,000</u>	<u>22,784,823,925</u>	<u>26,581,427,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,340,296,000</u>	<u>15,890,171,715</u>	<u>18,855,544,000</u>
A01101	Basic Pay of Officers	20,224,224,000	15,765,746,515	18,761,192,000
A01102	Personal pay	102,911,000	60,100,200	84,534,000
A01103	Special Pay	97,000	36,000	88,000
A01105	Qualification Pay	3,104,000	438,000	915,000
A01106	Pay of contract staff	9,960,000	37,937,000	8,815,000
A01150	Others		25,914,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,949,000,000</u>	<u>6,894,652,210</u>	<u>7,725,883,000</u>
A01151	Basic Pay of Other Staff	7,848,114,000	6,796,030,810	7,637,948,000
A01152	Personal pay	22,819,000	13,981,400	19,156,000
A01153	Special Pay	50,000	20,000	54,000
A01155	Qualification Pay	525,000	125,000	496,000
A01156	Pay of contract staff	75,842,000	76,693,000	67,121,000
A01170	Others	1,650,000	7,802,000	1,108,000
A012	ALLOWANCES	<u>36,850,882,000</u>	<u>29,580,914,356</u>	<u>38,505,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,490,290,000</u>	<u>29,175,422,256</u>	<u>37,959,207,000</u>
A01201	Senior Post Allowance	21,597,000	12,871,250	17,360,000
A01202	House Rent Allowance	4,127,659,000	3,101,395,339	3,779,211,000
A01203	Conveyance Allowance	3,517,844,000	2,666,668,489	3,233,289,000
A01204	Sumptuary Allowance	233,000	10,000	232,000
A01205	Dearness Allowance	2,465,000	141,000	8,199,000
A01207	Washing Allowance	7,057,000	4,800,250	5,304,000
A01208	Dress Allowance	697,031,000	617,254,200	605,234,000
A01209	Special Additional Allowance	100,000		
A0120B	Servant Allowance		1,000	
A0120D	Integrated Allowance	61,921,000	44,090,800	57,525,000
A0120M	Car Allowance	51,000	3,000	46,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,947,000	1,447,000	1,724,000
A0120Q	Fixed Daily Allowance	226,000	408,500	416,000
A0120T	Education Allowance	551,000	33,000	488,000
A0120U	Cycle Allowance	2,000	1,000	2,000
A0120X	Ad - hoc Allowance - 2010	13,361,000	296,000	1,328,000
A0120Z	Vehicle Miantenance Allownace	1,000	1,000	1,000
A01210	Risk Allowance	548,164,000	471,334,668	474,506,000
A01211	Hill Allowance	2,796,000	2,614,000	2,358,000

**PC21016 (016)
HEALTH SERVICES**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01216	Qualification Allowance	429,167,000	224,277,347	336,812,000
A01217	Medical Allowance	1,962,605,000	1,490,640,862	1,723,276,000
A01218	Fixed stationary allowance			3,595,000
A0121A	Adhoc Relief Allowance 2011			1,000
A0121B	Health Professional Allowance	4,793,947,000	4,148,060,712	5,190,079,000
A0121C	Additional Pay Allowance		10,000	
A0121D	Rural Incentive Allowance	1,000	1,000	718,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	4,848,000	4,968,000	10,834,000
A0121M	Adhoc Relief Allowance - 2012			3,415,000
A0121N	Personal Allowance	97,504,000	85,879,445	105,893,000
A0121Q	Audit & Accounts Allowance	128,000	35,000	182,000
A0121T	Adhoc Relief Allowance 2013			96,848,000
A0121V	Special Assignment Allowance	1,188,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000
A01220	Language allowance	1,543,000		
A01224	Entertainment Allowance	40,125,000	14,257,750	23,381,000
A01225	Instructional Allowance	5,414,000	1,100,000	3,312,000
A01226	Computer Allowance	8,378,000	4,627,250	6,640,000
A01227	Project Allowance	1,279,000	971,000	1,132,000
A01229	Special compensatory allowance	120,000		1,000
A0122C	Adhoc Relief Allowance - 2015	2,631,000	550,000	20,715,000
A0122M	Adhoc Relief Allowance-2016	2,400,469,000	1,775,116,116	2,057,196,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,898,000	6,643,000	17,754,000
A0122P	Special Healthcare Allowance	1,883,183,000	1,404,370,391	1,794,994,000
A0122R	Administrative Allowance	50,000		45,000
A0122S	Utility Allowance	2,416,000	1,817,000	2,139,000
A0122V	Nursing Professional Allowance	2,094,486,000	1,796,863,700	1,779,409,000
A0122Y	Ad-hoc Relief Allowance 2017	2,960,455,000	2,250,498,814	2,686,734,000
A01230	Dusting allowance	52,000	3,000	11,000
A01234	Training Allowance	236,000	14,000	210,000
A01235	Secretariat allowance	6,907,000	4,407,000	
A01236	Deputation Allowance	3,548,000	2,781,000	3,271,000
A01238	Charge Allowance	950,000	86,000	1,285,000
A01239	Special Allowance	1,373,265,000	934,238,445	1,223,598,000
A0123F	Civil Secretariat Allowance @50%			6,113,000
A0123G	Ad-hoc Relief Allowance-2018	2,971,918,000	2,323,378,504	2,736,895,000
A0123H	Explosives Handling Allowance			65,124,000
A0123P	Ad-hoc Relief A 2019		537,864,000	1,678,900,000
A01241	Utility allowance for electricity	1,787,000	1,000	277,000
A01242	Consolidation Travelling Allowance	23,000	33,000	
A01243	Special travelling allowance	1,827,000	754,000	319,000
A01244	Adhoc Relief			1,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	376,077,000	272,160,000	433,267,000
A01251	Mess Allowance	1,537,194,000	1,411,251,800	1,372,092,000
A01252	Non Practicing Allowance	855,074,000	1,307,462,690	3,195,434,000
A01253	Science Teaching Allowance	58,090,000	32,760,827	187,566,000
A01254	Anesthesia Allowance	233,923,000	159,689,500	183,010,000
A01255	Hostel Superintendent Allowance	2,000	1,000	2,000
A01260	Ration Allowance	317,561,000	235,488,000	248,461,000
A01262	Special Relief Allowance	61,000		55,000
A01263	Research Allowance	235,000	6,000	209,000
A01264	Technical Allowance	213,836,000	99,993,000	163,317,000
A01265	Cash Handling Allowance	2,000	1,000	2,000
A01267	Warden/Boarding Allowance	82,000	12,000	71,000
A01269	Basic Science Allowance	151,198,000	86,186,000	138,410,000
A01270	Others	2,691,601,000	1,632,792,607	2,268,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>360,592,000</u>	<u>405,492,100</u>	<u>545,875,000</u>
A01271	Overtime Allowance	5,828,000	4,601,000	7,623,000
A01272	Night duty allowance	1,000,000	500,000	886,000
A01273	Honoraria	46,744,000	65,852,000	46,677,000
A01274	Medical Charges	107,340,000	80,376,100	87,182,000
A01275	Rest and Recreation Allowance	596,000	396,000	532,000
A01277	Contingent Paid Staff	122,217,000	203,606,000	108,114,000
A01278	Leave Salary	24,287,000	14,701,000	16,116,000
A01289	Teaching Allowance	42,774,000	29,513,000	268,699,000
A01297	Inspection Allowance	330,000	30,000	293,000
A01299	Others	9,476,000	5,917,000	9,753,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>5,665,000</u>	<u>3,233,000</u>	<u>5,687,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>5,665,000</u>	<u>3,233,000</u>	<u>5,687,000</u>
A02201	Research and Surveys & Exploratory Operations	5,665,000	3,233,000	5,687,000
A03	TOTAL OPERATING EXPENSES	<u>34,012,903,000</u>	<u>47,908,340,300</u>	<u>43,183,829,000</u>
A031	FEES	<u>9,460,000</u>	<u>6,569,000</u>	<u>2,249,000</u>
A03101	Bank fees	151,000	52,000	133,000
A03102	Legal fees	9,308,000	6,516,000	1,873,000
A03103	License Fees	1,000	1,000	243,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>117,392,000</u>	<u>93,553,200</u>	<u>114,877,000</u>
A03201	Postage and Telegraph	8,607,000	5,972,600	8,689,000
A03202	Telephone and Trunk Call	64,918,000	64,622,700	63,198,000
A03204	Electronic Communication	39,462,000	21,141,000	38,735,000
A03205	Courier and Pilot Service	4,396,000	1,809,900	4,252,000
A03270	Others	9,000	7,000	3,000
A033	UTILITIES	<u>4,840,961,000</u>	<u>5,550,994,500</u>	<u>5,111,606,000</u>
A03301	Gas	869,862,000	728,451,300	845,014,000
A03302	Water	66,607,000	55,968,500	58,921,000
A03303	Electricity	3,875,739,000	4,743,588,000	4,179,567,000
A03304	Hot and Cold Weather Charges	3,510,000	1,663,700	3,469,000
A03305	POL for Generator	23,756,000	20,383,000	23,264,000
A03370	Others	1,487,000	940,000	1,371,000
A034	OCCUPANCY COSTS	<u>63,685,000</u>	<u>46,736,400</u>	<u>58,538,000</u>
A03402	Rent for Office Building	10,804,000	6,775,000	10,192,000
A03403	Rent for Residential Building	33,323,000	27,088,000	27,031,000
A03404	Rent for other building	9,902,000	8,833,000	8,023,000
A03407	Rates and Taxes	9,655,000	4,040,400	13,291,000
A03409	Insurance			1,000
A03410	Security	1,000		
A036	MOTOR VEHICLES	<u>5,176,000</u>	<u>2,457,000</u>	<u>4,734,000</u>
A03601	Fuel	4,408,000	1,978,000	3,732,000
A03602	Insurance	153,000	82,000	301,000
A03603	Registration	615,000	397,000	701,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>9,000</u>		<u>8,000</u>
A03770	Other	9,000		8,000
A038	TRAVEL & TRANSPORTATION	<u>405,193,000</u>	<u>307,343,800</u>	<u>338,192,000</u>
A03801	Training - domestic	8,349,000	2,512,000	9,333,000
A03802	Training - international	36,824,000	9,000	108,000
A03804	Other -international	72,000	10,000	65,000
A03805	Travelling Allowance	61,730,000	49,061,050	64,312,000
A03806	Transportation of Goods	4,829,000	2,217,400	4,416,000
A03807	P.O.L Charges	291,790,000	252,591,000	258,497,000
A03808	Conveyance Charges	1,328,000	876,350	1,274,000
A03809	CNG Charges (Govt)	143,000	3,000	51,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03810	Tour Expenditure State Conveyance & M-Cars			9,000
A03821	Training - domestic	1,000		1,000
A03825	Travelling allowance	1,000	1,000	10,000
A03826	Transportation of Goods	90,000	63,000	75,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	36,000		41,000
A039	GENERAL	<u>28,571,027,000</u>	<u>41,900,686,400</u>	<u>37,553,625,000</u>
A03901	Stationery	123,572,000	181,926,000	112,287,000
A03902	Printing and Publication	134,280,000	357,860,500	143,324,000
A03903	Conference/Seminars/Workshops/ Symposia	4,479,000	4,419,000	3,822,000
A03904	Hire of Vehicles	4,000	253,000	5,000
A03905	Newspapers Periodicals and Books	30,050,000	19,974,300	27,200,000
A03906	Uniforms and Protective Clothing	30,410,000	21,646,700	27,664,000
A03907	Advertising & Publicity	67,839,000	111,900,700	62,635,000
A03915	Payments to Govt. Deptt. for Service Rendered	7,484,000	5,671,000	6,804,000
A03917	Law Charges	4,733,000	1,714,000	3,832,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,537,000	3,358,400	6,440,000
A03919	Payments to Others for Service Rendered	1,656,217,000	3,248,577,300	2,496,144,000
A03927	Purchase of drug and medicines	23,066,353,000	29,501,164,000	31,897,815,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	90,000		73,000
A03936	Foreign/Inland Training Course Fee	813,000	2,080,500	1,324,000
A03938	Insurance of Aircrafts and Pilots	1,000	1,000	1,000
A03940	Unforeseen expenditure	675,000	1,000	602,000
A03942	Cost of Other Stores	1,504,992,000	6,085,489,000	1,014,294,000
A03947	HIV AID - Monitoring Research and Evaluation	630,000	441,000	511,000
A03948	HIV AID - Behaviour Change Communication and Adv	630,000	791,000	511,000
A03954	Ordinance Store	900,000	30,000	810,000
A03955	Computer Stationary	30,971,000	71,066,000	29,688,000
A03959	Stipend Incentives Awards And Allied Expenditure	568,000	396,198,000	537,000
A03970	Others	1,899,349,000	1,886,109,000	1,716,937,000
A03979	Teachers/ Managers Training	450,000	15,000	365,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>660,357,000</u>	<u>748,979,300</u>	<u>774,399,000</u>
A041	PENSION	<u>660,357,000</u>	<u>748,979,300</u>	<u>774,399,000</u>
A04110	Payment of Pension	1,450,000	356,000	1,460,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	656,084,000	748,024,300	770,426,000
A04115	Social Security benefit in lieu of Pension	647,000	10,000	652,000
A04116	Pension contribution (LCS/ Non LCS)	2,176,000	589,000	1,861,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,199,329,000</u>	<u>34,546,666,493</u>	<u>29,505,342,000</u>
A052	GRANTS-DOMESTIC	<u>30,199,329,000</u>	<u>34,546,666,493</u>	<u>29,505,342,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	212,952,000	207,269,600	298,061,000
A05270	To Others	29,986,377,000	34,339,396,893	29,207,281,000
A06	TOTAL TRANSFERS	<u>10,027,669,000</u>	<u>12,338,995,081</u>	<u>14,051,507,000</u>
A061	SCHOLARSHIP	<u>10,017,358,000</u>	<u>12,332,962,081</u>	<u>14,040,106,000</u>
A06101	Merit	189,164,000	188,637,000	206,853,000
A06102	Others	9,828,166,000	12,144,304,081	13,833,211,000
A06103	Cash Awards	19,000	14,000	32,000
A06104	Bonus	9,000	7,000	10,000
A063	ENTERTAINMENT & GIFTS	<u>10,311,000</u>	<u>6,033,000</u>	<u>11,401,000</u>
A06301	Entertainments & Gifts	10,311,000	6,033,000	11,401,000
A09	TOTAL PHYSICAL ASSETS	<u>473,530,000</u>	<u>1,890,611,300</u>	<u>465,915,000</u>
A091	PURCHASE OF BUILDING	<u>13,000</u>	<u>196,000</u>	<u>11,000</u>
A09101	Land and buildings	2,000		6,000
A09105	Transport			2,000
A09170	Others	11,000	196,000	3,000
A092	COMPUTER EQUIPMENT	<u>51,769,000</u>	<u>59,561,100</u>	<u>58,014,000</u>
A09201	Hardware	7,016,000	5,361,100	7,527,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09202	Software	6,778,000	8,389,000	7,037,000
A09203	I.T. Equipment	37,807,000	45,693,000	43,297,000
A09204	License Fee for Software	168,000	118,000	153,000
A094	OTHER STORES AND STOCKS	<u>258,395,000</u>	<u>1,592,786,000</u>	<u>249,582,000</u>
A09401	Medical stores	208,000	146,000	190,000
A09404	Medical And Laboratory Equipment	171,436,000	1,380,233,000	146,824,000
A09408	Generic Consumable	6,400,000	10,480,000	5,825,000
A09411	General Utility Chemicals	16,120,000	20,284,000	14,671,000
A09413	Drapery Fabrics Clothing And Allied Material	40,000	238,000	37,000
A09414	Insecticides	64,151,000	181,405,000	81,998,000
A09470	Others	40,000		37,000
A095	PURCHASE OF TRANSPORT	<u>634,000</u>	<u>290,000</u>	<u>5,221,000</u>
A09501	Transport	634,000	290,000	5,221,000
A096	PURCHASE OF PLANT & MACHINERY	<u>135,128,000</u>	<u>203,046,300</u>	<u>120,274,000</u>
A09601	Plant and Machinery	133,424,000	202,950,300	119,946,000
A09602	Cold Storage Equipment	1,704,000	96,000	328,000
A097	PURCHASE FURNITURE & FIXTURE	<u>27,591,000</u>	<u>34,731,900</u>	<u>32,813,000</u>
A09701	Purchase of Furniture and Fixture	27,591,000	34,731,900	32,813,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>11,000</u>
A124	BUILDING AND STRUCTURES		<u>1,000</u>	<u>11,000</u>
A12401	Office buildings		1,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,252,030,000</u>	<u>1,571,249,500</u>	<u>1,289,109,000</u>
A130	TRANSPORT	<u>48,862,000</u>	<u>42,245,600</u>	<u>48,322,000</u>
A13001	Transport	48,862,000	42,245,600	48,322,000
A131	MACHINERY AND EQUIPMENT	<u>909,575,000</u>	<u>1,181,117,300</u>	<u>942,304,000</u>
A13101	Machinery and Equipment	198,806,000	358,861,300	207,887,000
A13102	Medical and Laboratory Equipments	710,769,000	822,256,000	734,417,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>40,155,000</u>	<u>37,102,500</u>	<u>35,831,000</u>
A13201	Furniture and Fixture	40,155,000	37,102,500	35,831,000
A133	BUILDINGS AND STRUCTURE	<u>230,298,000</u>	<u>286,716,500</u>	<u>239,117,000</u>
A13301	Office Buildings	175,782,000	158,047,000	180,287,000
A13302	Residential Buildings	24,441,000	23,848,500	23,160,000
A13303	Other Buildings	20,027,000	96,226,000	26,321,000
A13304	Structures	2,577,000	2,244,000	2,398,000
A13370	Others	7,471,000	6,351,000	6,951,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13602	Other roads	450,000	383,000	419,000
A137	COMPUTER EQUIPMENT	<u>22,153,000</u>	<u>23,245,600</u>	<u>22,583,000</u>
A13701	Hardware	5,224,000	7,170,600	5,501,000
A13702	Software	1,399,000	856,000	1,320,000
A13703	I.T. Equipment	15,530,000	15,219,000	15,762,000
A138	GENERAL	<u>537,000</u>	<u>439,000</u>	<u>513,000</u>
A13801	Maintenance of Gardens	537,000	439,000	513,000
A139	TELECOMMUNICATION WORKS			<u>20,000</u>
A13904	R & M of Lines and Wires (Telephone)			1,000
A13920	Others-Repairs			19,000
NET TOTAL		141,771,661,000	151,373,814,255	154,362,308,000

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	99		1476	1575	558,993,000
01	3546	441	6272	10259	1,223,351,000
02	2379	63	1091	3533	504,843,000
03	821	18	226	1065	167,994,000
04	342	23	139	504	87,480,000
05	372	42	890	1304	191,926,000
06	224	54	335	613	85,153,000
07	175	4	106	285	49,504,000
08	82	1	35	118	24,338,000
09	1474	2119	1320	4913	768,810,000
10	27	7	97	131	24,764,000
11	361	47	394	802	141,626,000
12	588	72	844	1504	277,712,000
13	2		1	3	830,000
14	310	17	285	612	151,011,000
15	100	8	156	264	56,277,000
16	3553	691	6368	10612	2,650,390,000
17	2818	367	4040	7225	3,026,019,000
18	1327	242	1943	3512	1,927,742,000
19	408	49	388	845	719,496,000
20	147	28	141	316	336,854,000
(Fixed)	21304		221	21525	3,757,594,000
(Special)	19305		6	19311	9,742,369,000
TOTAL	59764	4293	26774	90831	26,475,076,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,958,002,000</u>	<u>3,300,319,000</u>	<u>4,579,967,000</u>
A011	TOTAL PAY	6228	5842		<u>1,948,314,000</u>	<u>1,419,083,000</u>	<u>1,678,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	3283	3075		<u>1,465,682,000</u>	<u>1,011,604,000</u>	<u>1,257,900,000</u>
A01101	Total Basic Pay of Officers	3283	3075		<u>1,450,776,000</u>	<u>1,005,001,000</u>	<u>1,244,708,000</u>
O096	Officers (Special)	1725	1725		923,771,000		839,928,000
M106	Medical Superintendent (BPS-20)	1	1		771,000		751,000
P154	Professor (BPS-20)	10	10		8,732,000		7,578,000
P154-M	Professor (BPS-20)	6	6		9,773,000		4,594,000
A026	Additional Medical Superintendent (BPS-19)	4	4		2,120,000		2,064,000
A026-M	Additional Medical Superintendent (BPS-19)	4	2		2,916,000		1,355,000
A294	Associate Professor (BPS-19)	13	13		9,550,000		8,681,000
A294-M	Associate Professor (BPS-19)	6	6		3,280,000		3,194,000
C510	Chief Anesthetist (BPS-19)	1	1		729,000		646,000
D316	Director Finance (BPS-19)	3	3		2,213,000		1,938,000
D765	Director Emergency (BPS-19)	2	2		1,484,000		1,324,000
A032	Administrative Officer (BPS-18)	2	2		773,000		655,000
A230	Assistant Pathologist (BPS-18)	4	2		1,910,000		845,000
A245	Assistant Professor (BPS-18)	26	26		12,453,000		11,349,000
A245-M	Assistant Professor (BPS-18)	7	7		5,282,000		2,956,000
B036	Bio-Chemist (BPS-18)	4	2		1,910,000		845,000
C078	Chief Drug Inspector (BPS-18)	1	1		431,000		420,000
C321	Consultant (BPS-18)	14	12		6,541,000		3,820,000
D072	Deputy Medical Superintendent (BPS-18)	19	14		7,860,000		5,119,000
D284	Director (I.T) (BPS-18)	1	1		431,000		420,000
D528	Director I.T. (BPS-18)	2	1		954,000		423,000
E085	Executive Engineer (BPS-18)	1	1		431,000		420,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
E155-M	Emergency Surgeon	(BPS-18)	1	1	477,000		454,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	477,000		425,000
M122	Microbiologist	(BPS-18)	4	2	1,910,000		845,000
P034	Perfusionist	(BPS-18)	2	2	848,000		826,000
R006	Radiologist	(BPS-18)	1	1	477,000		454,000
S110	Senior Registrar	(BPS-18)	157	124	73,995,000		53,532,000
S110-M	Senior Registrar	(BPS-18)	15	15	4,874,000		4,564,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	477,000		423,000
T203	Technologist (Anesthesia)	(BPS-18)	3	3	1,385,000		1,265,000
T222	Technologist (Radiography)	(BPS-18)	2	2	954,000		845,000
A310	Audiologist	(BPS-17)	4	4	1,512,000		1,209,000
A316	Audit Officer	(BPS-17)	3	3	1,098,000		1,003,000
A405	Anesthesia Technician	(BPS-17)	20	10	7,564,000		2,923,000
B036	Bio-Chemist	(BPS-17)	1	1	477,000		335,000
B050	Blood Transfusion Officer	(BPS-17)	5	5	2,256,000		1,647,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	342,000		333,000
B115	Bio Medical Engineer	(BPS-17)	9	5	3,366,000		1,771,000
B115-M	Bio Medical Engineer	(BPS-17)	3	4	1,918,000		1,505,000
C044	Casualty Medical Officer	(BPS-17)	34	17	12,860,000		5,688,000
C140-M	Clinical Psychologist	(BPS-17)	1	1	378,000		335,000
D099-M	Dietician	(BPS-17)	3	3	700,000		682,000
D743	Doctor	(BPS-17)	4	4	1,512,000		1,346,000
E043	Electro Medical Engineer	(BPS-17)	1	1	406,000		384,000
H046	Head Nurse	(BPS-17)	36	36	10,586,000		10,698,000
H046-F	Head Nurse	(BPS-17)	18	26	6,534,000		9,016,000
H067	Head Worker	(BPS-17)	9	1	3,430,000		360,000
H067-M	Head Worker	(BPS-17)	9		3,430,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
H167-M Hardware Engineer (BPS-17)	1		378,000		
I115 IT Manager (BPS-17)	1	1	378,000		337,000
L066 Librarian (BPS-17)	1	1	342,000		333,000
M018 Male Ward Servant (BPS-17)	10		3,808,000		
M098 Medical Officer (BPS-17)	333	295	121,801,000		109,272,000
M108 Medical Technologist (BPS-17)	10	10	3,808,000		3,779,000
N078 Nursing Supervisor (BPS-17)	1	1	378,000		360,000
O008 Office Superintendent (BPS-17)	2	2	672,000		655,000
P024 Pathologist (BPS-17)	2	2	672,000		333,000
P034 Perfusionist (BPS-17)	4	4	1,428,000		1,052,000
P045 Pharmacist (BPS-17)	19	15	6,729,000		4,944,000
P060 Physiotherapist (BPS-17)	33	33	12,698,000		2,102,000
P179-M Psychologist (BPS-17)	3	3	700,000		682,000
P197 Purchase Officer (BPS-17)	1	1	342,000		333,000
R127 Respiratory Technician (BPS-17)	8	4	3,026,000		1,462,000
S090 Senior Law Officer (BPS-17)	1	1	342,000		420,000
S176 Social Welfare Officer (BPS-17)	8	4	3,026,000		1,527,000
S411 Software Engineer (BPS-17)	3	2	1,098,000		668,000
S465 sewer Man (BPS-17)	2	1	756,000		360,000
S775 Server Room Incharge (BPS-17)	1	1	342,000		420,000
T203 Technologist (Anesthesia) (BPS-17)	5	4	2,303,000		1,350,000
T216 Technologist (Pathology) (BPS-17)	2	2	756,000		1,267,000
T219 Technologist (Physiotherapy) (BPS-17)	3	3	1,134,000		694,000
T223 Technologist (Surgical) (BPS-17)	2	3	756,000		1,180,000
A097 Assistant (BPS-16)	8	6	1,588,000		1,842,000
A448 Assistant Perfusionist (BPS-16)	2	2	420,000		409,000
A830 Assistant Hardware Engineer (BPS-16)	7	7	1,450,000		1,412,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
A831	Assistant Software Engineer	(BPS-16)	7	7	1,450,000		1,412,000
B088	Budget and Accounts Officer	(BPS-16)	2	2	420,000		655,000
C264	Chowkidar/Khalasi	(BPS-16)	41	41	12,199,000		9,380,000
C264-F	Chowkidar/Khalasi	(BPS-16)	41		12,199,000		
C265	Charge Nurse	(BPS-16)	71	71	17,304,000		16,603,000
C265-F	Charge Nurse	(BPS-16)	156	156	31,501,000		28,484,000
C359	Computer Hardware Engineer	(BPS-16)	14	7	3,304,000		1,463,000
C426	Chief Technician (Physiotherapy)	(BPS-16)	2	2	472,000		670,000
C476	CSSD Officer	(BPS-16)	1	1	477,000		423,000
P037	Personal Assistant	(BPS-16)	1	1	214,000		209,000
P379	Phlebotomist	(BPS-16)	1	1	236,000		335,000
S200	Staff Nurse	(BPS-16)	228	228	39,101,000		38,066,000
S200-F	Staff Nurse	(BPS-16)	26	26	8,692,000		5,750,000
S245	Store Officer	(BPS-16)	1	1	214,000		409,000
S411	Software Engineer	(BPS-16)	14	7	3,304,000		1,463,000
A01102	Personal pay				14,906,000	6,603,000	13,192,000
A011-2	TOTAL PAY OF OTHER STAFF		2945	2767	482,632,000	407,479,000	421,012,000
A01151	Total Basic Pay of Other Staff		2945	2767	482,632,000	407,479,000	421,012,000
C173	Computer Operator	(BPS-15)	1	1	201,000		178,000
C233	Computer Operator	(BPS-15)	2	2	402,000		321,000
O101	OSD Deceased	(BPS-15)		1			443,000
S216	Stenographer	(BPS-15)	4	4	623,000		436,000
A061	Almoner	(BPS-14)	1	1	149,000		120,000
A131	Assistant Chief(App/Ava)	(BPS-14)	16		2,573,000		
A337	Assistant Librarian	(BPS-14)	1	1	149,000		128,000
C173	Computer Operator	(BPS-14)	2	2	378,000		273,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
I143	I.T Assistant	(BPS-14)	2	2	378,000		337,000
O101	OSD Deceased	(BPS-14)		1			354,000
S078	Senior Clerk	(BPS-14)	6	4	1,031,000		549,000
S216	Stenographer	(BPS-14)	5	5	804,000		783,000
S647	Senior Technician (Urology)	(BPS-14)	16	16	2,573,000		2,505,000
U013	Urdu Stenographers(Bps-15)	(BPS-14)	5		804,000		
A405	Anesthesia Technician	(BPS-12)	12	6	1,486,000		724,000
C173	Computer Operator	(BPS-12)	30	30	3,231,000		3,147,000
C233	Computer Operator	(BPS-12)	8	8	1,419,000		1,300,000
C274	Ct Scan Technician	(BPS-12)	1	1	177,000		168,000
E003	E.C.G. Technician	(BPS-12)	32	27	5,019,000		3,563,000
J203	Junior Technician	(BPS-12)	2	2	257,000		251,000
L012	Laboratory Technician	(BPS-12)	5	4	841,000		502,000
O026	Operation Theatre Technician	(BPS-12)	3	3	678,000		506,000
O101	OSD Deceased	(BPS-12)		1			354,000
P038	Personnel Computer Operator	(BPS-12)	11		1,549,000		
S248	Store Supervisor	(BPS-12)	1	1	131,000		108,000
T028	Technician	(BPS-12)	17	17	2,853,000		2,522,000
X005	X-Ray Technician	(BPS-12)	1	1	166,000		132,000
A097	Assistant	(BPS-11)	3	3	359,000		362,000
B115	Bio Medical Engineer	(BPS-11)	2	1	266,000		130,000
C134	Clerk	(BPS-11)	1	1	123,000		100,000
C294	CSSD Technician	(BPS-11)	1	1	156,000		102,000
D137	Dispenser	(BPS-11)	2	2	312,000		278,000
J019	Junior Clerk	(BPS-11)	17	13	2,299,000		1,695,000
S018	Sampler	(BPS-11)	2	2	312,000		278,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
S271	Sub-Engineer	(BPS-11)	6	6	719,000		696,000
S292	Supervisor	(BPS-11)	6	6	997,000		804,000
A109	Assistant Anesthetist	(BPS-09)	20	20	1,800,000		1,753,000
A109-M	Assistant Anesthetist	(BPS-09)	20		1,800,000		
A386	Autoclave-Cum-Sterilizati	(BPS-09)	8	8	893,000		870,000
A386-M	Autoclave-Cum-Sterilizati	(BPS-09)	8		893,000		
A448	Assistant Perfusionist	(BPS-09)	6	6	669,000		701,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	393,000		371,000
B037-M	Bio-Medical Technicians	(BPS-09)	2		247,000		
D137	Dispenser	(BPS-09)	10	3	1,484,000		432,000
D174	Dresser	(BPS-09)	5	5	584,000		684,000
D174-M	Dresser	(BPS-09)	6	6	876,000		854,000
J016	Junior Anesthetists	(BPS-09)	1	1	146,000		130,000
J028	Junior Laboratory Technician	(BPS-09)	2	2	292,000		285,000
J072-M	Junior Laboratory Assistant	(BPS-09)	2		247,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	438,000		259,000
J098	Junior Technician (Pathology)	(BPS-09)	5	5	697,000		763,000
J099	Junior Technician (Pharmacy)	(BPS-09)	29	29	4,313,000		3,867,000
J103	Junior Technician (Public Health)	(BPS-09)	4	4	584,000		670,000
J104	Junior Technician (Radiography)	(BPS-09)	3	3	450,000		432,000
J104-M	Junior Technician (Radiography)	(BPS-09)	2	2	272,000		137,000
J105	Junior Technician (Surgical)	(BPS-09)	18	18	2,262,000		2,105,000
J107	Junior Technician (Urology)	(BPS-09)	6	6	788,000		845,000
J203	Junior Technician	(BPS-09)	17	17	1,924,000		1,242,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
J203-M	Junior Technician	(BPS-09)	2	2	450,000		288,000
L045	Laundry Manager	(BPS-09)	1	1	146,000		130,000
O023	Operation Theatre Assistant	(BPS-09)	21	7	2,456,000		923,000
S224	Sterlizer Operator	(BPS-09)	6	6	739,000		1,109,000
X003	X-Ray Operator	(BPS-09)	4		495,000		
A832	Assistant Laundry Manager	(BPS-08)	1	1	141,000		137,000
P168	Projector Operator	(BPS-08)	1	1	110,000		146,000
R021	Receptionist	(BPS-08)	2	2	290,000		262,000
B037	Bio-Medical Technicians	(BPS-06)	1	1	102,000		146,000
L002	Label Writer	(BPS-06)	4	4	477,000		544,000
L074	Lift Operator	(BPS-06)	2	2	302,000		282,000
O101	OSD Deceased	(BPS-06)		1			266,000
R024	Record Keeper	(BPS-06)	1	1	158,000		146,000
S250	Store Keeper	(BPS-06)	2	2	414,000		291,000
A053-M	Agronomist (Livestock)	(BPS-05)	1		107,000		
A060	Air-conditioning Mechanic	(BPS-05)	2	2	205,000		260,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1		107,000		
E034	Electrician	(BPS-05)	8	8	802,000		1,040,000
E034-M	Electrician	(BPS-05)	3		321,000		
J019	Junior Clerk	(BPS-05)	7	7	834,000		812,000
M053	Mason Mistri	(BPS-05)	1	1	107,000		105,000
M205	Mason/Electrician	(BPS-05)	2	2	194,000		235,000
O101	OSD Deceased	(BPS-05)		1			266,000
R021	Receptionist	(BPS-05)	28	24	3,267,000		2,597,000
R024	Record Keeper	(BPS-05)	7	6	658,000		649,000
R097	Record Keeper Cum Typist	(BPS-05)	1	1	168,000		197,000
D003	Daftri	(BPS-04)	1	1	94,000		111,000
D186	Driver	(BPS-04)	4	4	371,000		436,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
D194	Driver-Cleaner	(BPS-04)	7	7	723,000		1,010,000
D194-M	Driver-Cleaner	(BPS-04)	7		723,000		
O025	Operation Theatre Attendant	(BPS-04)	2	2	242,000		215,000
O101	OSD Deceased	(BPS-04)		1			266,000
P005	Packer	(BPS-04)	1	1	121,000		143,000
P095	Plumber	(BPS-04)	6	6	585,000		677,000
P095-M	Plumber	(BPS-04)	2		214,000		
T005	Tailor Master	(BPS-04)	3	3	513,000		385,000
W116	Washer & Scrubber	(BPS-04)	1	1	121,000		147,000
A304	Attendant	(BPS-03)	5	5	597,000		685,000
C027-M	Carpenter	(BPS-03)	1		100,000		
O025	Operation Theatre Attendant	(BPS-03)	4	4	488,000		447,000
O101	OSD Deceased	(BPS-03)		1			177,000
P009	Painter	(BPS-03)	4	4	377,000		448,000
S059	Security Guard	(BPS-03)	1	1	132,000		121,000
T005	Tailor Master	(BPS-03)	1	1	115,000		153,000
T045	Theatre Attendant	(BPS-03)	4	4	132,000		515,000
W003	Ward Attendant	(BPS-03)	10	10	1,252,000		1,340,000
X002	X-Ray Attendant	(BPS-03)	2	2	542,000		375,000
C027	Carpenter	(BPS-02)	3	3	272,000		346,000
C027-M	Carpenter	(BPS-02)	1		97,000		
D003	Daftri	(BPS-02)	1	1	97,000		95,000
D003-M	Daftri	(BPS-02)	1		97,000		
G025	Gatekeeper	(BPS-02)	4	4	491,000		475,000
G068	Groundman/Gate Keeper	(BPS-02)	1	1	126,000		112,000
H041	Head Mali	(BPS-02)	1	1	88,000		128,000
L006	Laboratory Attendant	(BPS-02)	15	15	1,483,000		1,305,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
M019	Mali	(BPS-02)	1	1	233,000		107,000
O101	OSD Deceased	(BPS-02)		1			177,000
S253	Stracher Bearer	(BPS-02)	6	6	844,000		680,000
S311	Sanitary Worker	(BPS-02)	6	6	666,000		590,000
T091	Trolleyman	(BPS-02)	4	4	442,000		475,000
W004	Ward Aya	(BPS-02)	22	22	2,381,000		2,189,000
W004-F	Ward Aya	(BPS-02)	11		1,063,000		
W006	Ward Boy	(BPS-02)	2	2	228,000		202,000
W092	Wheel Chair Bearer	(BPS-02)	1	1	153,000		154,000
A324	Ayas	(BPS-01)	47	47	3,247,000		3,162,000
A324-F	Ayas	(BPS-01)	2	2	222,000		204,000
B015	Bearer	(BPS-01)	14	14	1,610,000		1,493,000
B114	Bearer/Stretch Bearer	(BPS-01)	47	47	4,421,000		4,281,000
B114-M	Bearer/Stretch Bearer	(BPS-01)	29	12	2,700,000		1,071,000
C027	Carpenter	(BPS-01)	1	1	94,000		92,000
C027-M	Carpenter	(BPS-01)	1		94,000		
C112	Chowkidar	(BPS-01)	3	3	284,000		277,000
C112-M	Chowkidar	(BPS-01)	3		284,000		
C488	Carpenter Helper	(BPS-01)	9	9	766,000		747,000
C488-M	Carpenter Helper	(BPS-01)	1		94,000		
D093	Dhobi	(BPS-01)	6	6	626,000		574,000
D305	Dish Washer	(BPS-01)	2	2	226,000		255,000
G068	Groundman/Gate Keeper	(BPS-01)	3	3	117,000		332,000
H076	Helper	(BPS-01)	2	2	180,000		184,000
L002	Label Writer	(BPS-01)	1	1	111,000		102,000
M019	Mali	(BPS-01)	3	3	472,000		313,000
M019-M	Mali	(BPS-01)	3		472,000		
M234	Mason Helper	(BPS-01)	3	3	264,000		271,000
M234-M	Mason Helper	(BPS-01)	1		94,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
N006	Naib Qasid	(BPS-01)	20	20	2,000,000		1,841,000
N006-M	Naib Qasid	(BPS-01)	7		860,000		
P005	Packer	(BPS-01)	4	4	460,000		203,000
P032	Peon	(BPS-01)	3	3	256,000		250,000
P113	Porter	(BPS-01)	6	6	567,000		719,000
S311	Sanitary Worker	(BPS-01)	16	16	2,161,000		1,664,000
S311-M	Sanitary Worker	(BPS-01)	8	8	888,000		865,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	444,000		393,000
W003	Ward Attendant	(BPS-01)	14	14	1,280,000		1,288,000
W003-M	Ward Attendant	(BPS-01)	6		602,000		
W004	Ward Aya	(BPS-01)	27	27	2,982,000		2,753,000
W006	Ward Boy	(BPS-01)	15	15	1,400,000		1,351,000
W011	Ward Servant	(BPS-01)	100	100	8,318,000		7,831,000
W011-M	Ward Servant	(BPS-01)	30	24	2,273,000		1,558,000
W034	Welder	(BPS-01)	1	1	86,000		96,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	333,000		295,000
W116	Washer & Scrubber	(BPS-01)	2	2	170,000		270,000
O097	Other Staff	(Fixed)	1839	1839	356,454,000		320,211,000
A012	TOTAL ALLOWANCES				<u>3,009,688,000</u>	<u>1,881,236,000</u>	<u>2,901,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,993,712,000</u>	<u>1,866,480,000</u>	<u>2,884,520,000</u>
A01201	Senior Post Allowance				1,110,000	759,000	988,000
A01202	House Rent Allowance				302,288,000	155,347,000	255,102,000
A01203	Conveyance Allowance				244,393,000	151,220,000	201,811,000
A01207	Washing Allowance				2,262,000	1,332,000	2,003,000
A01208	Dress Allowance				43,619,000	35,127,000	37,225,000
A0120D	Integrated Allowance				865,000	473,000	49,000
A01210	Risk Allowance				30,168,000	20,253,000	25,762,000
A01216	Qualification Allowance				17,512,000	17,512,000	15,296,000
A01217	Medical Allowance				138,792,000	81,496,000	114,561,000
A0121B	Health Professional Allowance				371,796,000	310,146,000	381,492,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A0121D Rural Incentive Allowance					718,000
A01224 Entertainment Allowance			1,174,000	545,000	1,027,000
A01226 Computer Allowance			380,000	367,000	361,000
A0122M Adhoc Relief Allowance-2016			172,452,000	98,303,000	151,463,000
A0122P Special Healthcare Allowance			151,003,000	90,774,000	131,129,000
A0122V Nursing Professional Allowance			123,712,000	109,151,000	105,404,000
A0122Y Ad-hoc Relief Allowance 2017			184,097,000	131,690,000	167,487,000
A01236 Deputation Allowance			144,000	34,000	128,000
A01239 Special Allowance			411,636,000	223,494,000	347,496,000
A0123G Ad-hoc Relief Allowance-2018			195,904,000	136,005,000	167,595,000
A0123P Ad-hoc Relief A 2019					109,590,000
A01250 Incentive Allowance			11,998,000	8,962,000	10,901,000
A01251 Mess Allowance			115,512,000	90,822,000	98,193,000
A01252 Non Practicing Allowance			77,107,000	77,107,000	279,451,000
A01254 Anesthesia Allowance			10,886,000	8,204,000	6,641,000
A01269 Basic Science Allowance			63,216,000	16,488,000	7,302,000
A01270 Others			<u>321,686,000</u>	<u>100,869,000</u>	<u>265,345,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,077,000		243,310,000
038 Emergency Allowance			21,609,000		22,035,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,976,000</u>	<u>14,756,000</u>	<u>16,535,000</u>
A01271 Overtime Allowance			3,570,000	3,570,000	4,488,000
A01273 Honoraria			900,000	900,000	797,000
A01274 Medical Charges			6,580,000	6,580,000	5,824,000
A01277 Contingent Paid Staff			10,000	1,000	9,000
A01278 Leave Salary			14,000	1,000	13,000
A01289 Teaching Allowance			3,702,000	3,702,000	3,394,000
A01299 Others			1,200,000	2,000	2,010,000
A03 TOTAL OPERATING EXPENSES			<u>1,644,039,000</u>	<u>2,170,402,000</u>	<u>1,533,158,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,230,000</u>	<u>4,451,000</u>	<u>3,860,000</u>
A03201 Postage and Telegraph			414,000	225,000	336,000
A03202 Telephone and Trunk Call			2,466,000	3,281,000	2,430,000
A03204 Electronic Communication			900,000	630,000	729,000
A03205 Courier and Pilot Service			450,000	315,000	365,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A033 TOTAL UTILITIES			<u>337,999,000</u>	<u>468,390,000</u>	<u>345,137,000</u>
A03301 Gas			54,427,000	58,542,000	45,360,000
A03303 Electricity			283,500,000	409,818,000	299,700,000
A03304 Hot and Cold Weather Charges			72,000	30,000	77,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>30,000</u>	<u>69,000</u>
A03407 Rates and Taxes			72,000	30,000	69,000
A036 TOTAL MOTOR VEHICLES			<u>153,000</u>	<u>46,000</u>	<u>138,000</u>
A03602 Insurance			63,000	19,000	57,000
A03603 Registration			90,000	27,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,865,000</u>	<u>27,345,000</u>	<u>29,052,000</u>
A03805 Travelling Allowance			7,605,000	5,324,000	6,161,000
A03807 P.O.L Charges			28,260,000	22,021,000	22,891,000
A039 TOTAL GENERAL			<u>1,265,720,000</u>	<u>1,670,140,000</u>	<u>1,154,902,000</u>
A03901 Stationery			6,750,000	5,738,000	5,468,000
A03902 Printing and Publication			7,200,000	11,540,000	5,832,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			686,000	470,000	556,000
A03906 Uniforms and Protective Clothing			135,000	95,000	110,000
A03907 Advertising & Publicity			1,890,000	1,607,000	1,531,000
A03917 Law Charges			99,000	70,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	63,000	73,000
A03919 Payments to Others for Service Rendered			45,000,000	147,750,000	40,500,000
A03927 Purchase of drug and medicines			<u>1,100,000,000</u>	<u>1,390,000,000</u>	<u>1,015,732,000</u>
001 Purchase of drug and medicines					1,015,732,000
A03942 Cost of Other Stores			40,500,000	41,925,000	36,450,000
A03970 Others			<u>63,369,000</u>	<u>70,882,000</u>	<u>48,568,000</u>
001 Others			10,809,000		5,751,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
008 Bedding & Clothing			11,700,000		9,477,000
009 X-Ray Films			30,060,000		24,349,000
010 Diet Charges			8,100,000		6,561,000
189 Medical Waste Management			2,700,000		2,430,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>30,694,000</u>	<u>35,050,000</u>	<u>40,000,000</u>
A041 TOTAL PENSION			<u>30,694,000</u>	<u>35,050,000</u>	<u>40,000,000</u>
A04114 Superannuation Encashment Of L.P.R			30,694,000	35,050,000	40,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,360,000</u>	<u>52,796,844</u>	<u>10,450,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,360,000</u>	<u>52,796,844</u>	<u>10,450,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			7,900,000	13,054,000	10,000,000
A05270 To Others			460,000	39,742,844	450,000
A06 TOTAL TRANSFERS			<u>555,622,000</u>	<u>678,890,000</u>	<u>687,465,000</u>
A061 TOTAL SCHOLARSHIP			<u>554,866,000</u>	<u>678,361,000</u>	<u>686,709,000</u>
A06101 Merit			49,310,000	34,517,000	52,077,000
A06102 Others			505,556,000	643,844,000	634,632,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>756,000</u>	<u>529,000</u>	<u>756,000</u>
A06301 Entertainments & Gifts			756,000	529,000	756,000
A09 TOTAL PHYSICAL ASSETS			<u>2,225,000</u>	<u>1,557,000</u>	<u>2,028,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,104,000</u>	<u>1,473,000</u>	<u>1,916,000</u>
A09201 Hardware			40,000	28,000	37,000
A09202 Software			40,000	28,000	37,000
A09203 I.T. Equipment			2,024,000	1,417,000	1,842,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A094 TOTAL OTHER STORES AND STOCKS			<u>40,000</u>	<u>28,000</u>	<u>37,000</u>
A09404 Medical And Laboratory Equipment			40,000	28,000	37,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>28,000</u>	<u>37,000</u>
A09601 Plant and Machinery			40,000	28,000	37,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>28,000</u>	<u>37,000</u>
A09701 Purchase of Furniture and Fixture			40,000	28,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,935,000</u>	<u>97,748,000</u>	<u>70,035,000</u>
A130 TOTAL TRANSPORT			<u>1,260,000</u>	<u>1,071,000</u>	<u>1,172,000</u>
A13001 Transport			1,260,000	1,071,000	1,172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000,000</u>	<u>65,503,000</u>	<u>35,340,000</u>
A13101 Machinery and Equipment			18,000,000	34,781,000	16,740,000
A13102 Medical and Laboratory Equipments			18,000,000	30,722,000	18,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>630,000</u>	<u>536,000</u>	
A13201 Furniture and Fixture			630,000	536,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>36,045,000</u>	<u>30,638,000</u>	<u>33,523,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A13301 Office Buildings			16,200,000	13,770,000	15,066,000
A13302 Residential Buildings			7,200,000	6,120,000	6,696,000
A13303 Other Buildings			10,800,000	9,180,000	10,044,000
A13304 Structures			54,000	46,000	51,000
A13370 Others			1,791,000	1,522,000	1,666,000
BV Hospital/QAMC Bahawalpur			7,272,877,000	6,336,762,844	6,923,103,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,315,747,000</u>	<u>3,696,804,000</u>	<u>4,424,912,000</u>
A011	TOTAL PAY		<u>5914</u>	<u>5951</u>	<u>1,929,878,000</u>	<u>1,655,348,000</u>	<u>2,043,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2817</u>	<u>2848</u>	<u>1,389,162,000</u>	<u>1,182,062,000</u>	<u>1,512,371,000</u>
A01101	Total Basic Pay of Officers		<u>2817</u>	<u>2848</u>	<u>1,389,162,000</u>	<u>1,182,062,000</u>	<u>1,512,371,000</u>
O096	Officers	(Special)	2044	2044	1,100,916,000		1,236,815,000
P154	Professor	(BPS-20)	8	8	7,511,000		6,638,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	1,500,000		1,291,000
A245	Assistant Professor	(BPS-19)	1	2	460,000		1,110,000
A294	Associate Professor	(BPS-19)	9	12	6,978,000		8,328,000
A428	APMO	(BPS-19)	3	3	4,016,000		2,422,000
A485	APWMO	(BPS-19)	2	2	1,658,000		1,291,000
D316	Director Finance	(BPS-19)	3	3	2,187,000		1,938,000
D765	Director Emergency	(BPS-19)	1	1	729,000		710,000
M106	Medical Superintendent	(BPS-19)	1	1	1,461,000		1,333,000
P388	Principal Clinical Psychologist	(BPS-19)	2	2	756,000		703,000
S468	Senior Consultant	(BPS-19)	8	8	5,831,000		6,133,000
A067	Anesthetist	(BPS-18)	4	4	2,064,000		2,575,000
A245	Assistant Professor	(BPS-18)	14	17	8,520,000		8,205,000
B036	Bio-Chemist	(BPS-18)	1	1	460,000		408,000
C024	Cardiologist	(BPS-18)	1	1	1,988,000		423,000
C050	CD Inspector	(BPS-18)	1	1	684,000		423,000
C190	Consultant Physician	(BPS-18)	5	5	2,390,000		2,116,000
C321	Consultant	(BPS-18)	21	21	8,665,000		8,728,000
C476	CSSD Officer	(BPS-18)	1	1	477,000		423,000
D072	Deputy Medical Superintendent	(BPS-18)	6	6	2,048,000		3,036,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
D253	Dermatologist	(BPS-18)	1	1	684,000		423,000
E063	Ent Specialist	(BPS-18)	1	1	1,028,000		423,000
G064	Gynaecologist	(BPS-18)	2	2	615,000		1,090,000
H071	Health Educator	(BPS-18)	1	1	477,000		484,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	477,000		423,000
M334	Molecular Biologist	(BPS-18)	1	1	460,000		408,000
N043	Nursing Superintendent	(BPS-18)	1	1	477,000		998,000
N055	Network Administrator	(BPS-18)	1	1	1,201,000		423,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	546,000		423,000
O049	Ophthalmologist	(BPS-18)	1	1	1,575,000		423,000
P007	Paediatrician	(BPS-18)	1	1	477,000		606,000
P024	Pathologist	(BPS-18)	1	1	477,000		423,000
P178	Psychiatrist	(BPS-18)	1	1	1,761,000		423,000
R006	Radiologist	(BPS-18)	1	1	2,115,000		515,000
S097	Senior Medical Officer	(BPS-18)	2	2	512,000		947,000
S110	Senior Registrar	(BPS-18)	30	49	12,670,000		19,124,000
S119	Senior Technician	(BPS-18)	1	1	478,000		424,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,300,000		423,000
S384	Senior Women Medical Officer	(BPS-18)	1	1	658,000		474,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,333,000		1,389,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	756,000		703,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	1,156,000		637,000
U015	Urologist	(BPS-18)	1	1	477,000		423,000
A146	Assistant Director	(BPS-17)	1	1	364,000		323,000
A310	Audiologist	(BPS-17)	12	12	4,593,000		4,117,000
A316	Audit Officer	(BPS-17)	3	3	1,135,000		1,056,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,374,000		1,250,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
B115	Bio Medical Engineer	(BPS-17)	8	7	2,701,000		2,213,000
C176	Computer Programmer	(BPS-17)	1	1	378,000		335,000
D028	Demonstrator	(BPS-17)	2	2	812,000		744,000
D035	Dental Surgeon	(BPS-17)	1	1	433,000		360,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	378,000		335,000
H046	Head Nurse	(BPS-17)	21	21	12,951,000		9,120,000
H046-F	Head Nurse	(BPS-17)	5	5	1,891,000		1,673,000
I115	IT Manager	(BPS-17)	1	1	378,000		335,000
L057	Lecturer	(BPS-17)	1	1	420,000		372,000
M098	Medical Officer	(BPS-17)	148	148	50,809,000		50,893,000
M213	Medical Technologist	(BPS-17)	2	2	758,000		210,000
M342	Medical Lab Technologist	(BPS-17)	1	1	365,000		324,000
N040	Nursing Instructor	(BPS-17)	1	1	765,000		335,000
N071	Nutritionist	(BPS-17)	1	1	378,000		360,000
O008	Office Superintendent	(BPS-17)	1	1	378,000		335,000
O060	Ortho Dentist Aid	(BPS-17)	1	1	763,000		555,000
O093	Operation Theatre Technologist	(BPS-17)	5	5	1,894,000		2,683,000
O101	OSD Deceased	(BPS-17)		4			2,124,000
P045	Pharmacist	(BPS-17)	6	6	2,228,000		2,017,000
P060	Physiotherapist	(BPS-17)	2	2	757,000		1,174,000
P089	Plastic Surgeon	(BPS-17)	4	4	1,516,000		1,342,000
S211	Statistical Officer	(BPS-17)	1	1	2,242,000		408,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	1,894,000		1,677,000
W050	Women Medical Officer	(BPS-17)	12	12	4,538,000		4,017,000
A097-M	Assistant	(BPS-16)	3	3	708,000		627,000
A840	Assistant Biomedical Engineer	(BPS-16)	1	1	236,000		209,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
C265-F	Charge Nurse	(BPS-16)	192	192	48,956,000		47,134,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	100	100	26,974,000		25,148,000
C312	Chief Technician	(BPS-16)	4	4	948,000		1,342,000
D099	Dietician	(BPS-16)	1	1	237,000		210,000
H024	Head Clerk	(BPS-16)	1	1	528,000		209,000
I144	Inventory Manager	(BPS-16)	1	1	227,000		201,000
O003	Occupational Therapist	(BPS-16)	1	1	237,000		177,000
O101	OSD Deceased	(BPS-16)		2			885,000
P060	Physiotherapist	(BPS-16)	1	1	237,000		291,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	236,000		209,000
S176	Social Welfare Officer	(BPS-16)	1	1	236,000		484,000
S200	Staff Nurse	(BPS-16)	50	50	11,800,000		10,638,000
W050	Women Medical Officer	(BPS-16)	15	15	7,500,000		6,842,000
A011-2	TOTAL PAY OF OTHER STAFF		3097	3103	540,716,000	473,286,000	530,971,000
A01151	Total Basic Pay of Other Staff		3097	3103	540,716,000	473,286,000	530,971,000
C173	Computer Operator	(BPS-15)	4	4	945,000		729,000
H002	Hakim	(BPS-15)	1	1	580,000		201,000
H085	Homeopathic Doctor	(BPS-15)	1	1	445,000		129,000
S216	Stenographer	(BPS-15)	1	1	217,000		193,000
I143	I.T Assistant	(BPS-14)	2	2	378,000		335,000
S045	Secretary	(BPS-14)	2	2	463,000		440,000
S216	Stenographer	(BPS-14)	2	2	955,000		337,000
S216-M	Stenographer	(BPS-14)	4	4	757,000		670,000
C173	Computer Operator	(BPS-12)	6	6	1,030,000		914,000
D020	Data Entry Operator	(BPS-12)	2	2	722,000		278,000
D036	Dental Technician	(BPS-12)	2	2	938,000		149,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
D137	Dispenser	(BPS-12)	2	2	247,000		267,000
E003	E.C.G. Technician	(BPS-12)	3	3	1,082,000		525,000
L012	Laboratory Technician	(BPS-12)	4	4	614,000		837,000
L026	Lady Health Visitor	(BPS-12)	2	2	492,000		278,000
S119	Senior Technician	(BPS-12)	2	2	759,000		278,000
T028	Technician	(BPS-12)	4	4	664,000		588,000
T193	Technician (Pathology)	(BPS-12)	1	1	160,000		142,000
X005	X-Ray Technician	(BPS-12)	2	2	332,000		995,000
A008	Accountant	(BPS-11)	1	1	733,000		124,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	167,000		157,000
C140	Clinical Psychologist	(BPS-11)	1	1	151,000		106,000
C173	Computer Operator	(BPS-11)	1	1	157,000		139,000
D137	Dispenser	(BPS-11)	1	1	157,000		139,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,256,000		1,105,000
J019	Junior Clerk	(BPS-11)	4	4	331,000		520,000
S018	Sampler	(BPS-11)	2	2	314,000		277,000
S262	Sub Engineer	(BPS-11)	4	4	646,000		590,000
T028	Technician	(BPS-11)	2	2	334,000		177,000
X005	X-Ray Technician	(BPS-11)	1	1	355,000		153,000
O101	OSD Deceased	(BPS-10)		1			266,000
A061	Almoner	(BPS-09)	1	1	945,000		293,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	2	2	292,000		285,000
D014	Dark Room Assistant	(BPS-09)	2	2	292,000		285,000
D027	Dawasaz	(BPS-09)	1	1	337,000		315,000
D036	Dental Technician	(BPS-09)	1	1	146,000		130,000
D099	Dietician	(BPS-09)	1	1	146,000		169,000
D137	Dispenser	(BPS-09)	12	12	1,364,000		1,161,000
D174	Dresser	(BPS-09)	8	8	1,082,000		1,348,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
E003	E.C.G. Technician	(BPS-09)	1	1	171,000		108,000
H086	Homeopathic Dispenser	(BPS-09)	1	1	217,000		108,000
H103	House Keeper	(BPS-09)	1	1	291,000		133,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	728,000		662,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	438,000		647,000
J105	Junior Technician (Surgical)	(BPS-09)	7	7	1,019,000		647,000
J203	Junior Technician	(BPS-09)	27	27	4,118,000		3,957,000
L003	Laboratory Assistant	(BPS-09)	5	5	463,000		639,000
L012	Laboratory Technician	(BPS-09)	1	1	143,000		137,000
L026	Lady Health Visitor	(BPS-09)	2	2	186,000		678,000
M128	Midwife	(BPS-09)	1	1	374,000		147,000
M163	Mortician	(BPS-09)	1	1	143,000		137,000
M213	Medical Technologist	(BPS-09)	12	12	1,752,000		1,551,000
O023	Operation Theatre Assistant	(BPS-09)	4	4	181,000		837,000
P061	Physiotherapist Aid	(BPS-09)	1	1	823,000		219,000
P166	Projectionist	(BPS-09)	1	1	1,090,000		410,000
S020	Sanitary Inspector	(BPS-09)	1	1	328,000		394,000
S224	Sterilizer Operator	(BPS-09)	8	8	1,168,000		1,034,000
S250	Store Keeper	(BPS-09)	1	1	146,000		169,000
S292	Supervisor	(BPS-09)	4	4	582,000		517,000
S327	Statistical Assistant	(BPS-09)	1	1	171,000		514,000
X001	X-Ray Assistant	(BPS-08)	5	5	945,000		740,000
I003	Imam	(BPS-07)	1	1	342,000		114,000
L083	Lineman	(BPS-07)	2	2	286,000		266,000
O101	OSD Deceased	(BPS-07)		1			266,000
S250	Store Keeper	(BPS-07)	2	2	165,000		664,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
O057	Occupational Therapist	(BPS-06)	1	1	146,000		116,000
S250	Store Keeper	(BPS-06)	1	1	127,000		123,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	422,000		275,000
A384	Audio Operator	(BPS-05)	1	1	135,000		120,000
C027	Carpenter	(BPS-05)	1	1	227,000		165,000
E034	Electrician	(BPS-05)	4	4	409,000		681,000
J203	Junior Technician	(BPS-05)	2	2	264,000		245,000
L003	Laboratory Assistant	(BPS-05)	1	1	127,000		117,000
M048	Mason	(BPS-05)	1	1	126,000		112,000
M164	Mortuary Assistant	(BPS-05)	1	1	140,000		117,000
O101	OSD Deceased	(BPS-05)		1			266,000
R021	Receptionist	(BPS-05)	5	5	631,000		589,000
T036	Telephone Operator	(BPS-05)	2	2	315,000		544,000
D186	Driver	(BPS-04)	4	4	145,000		649,000
G041	Generator Operator	(BPS-04)	1	1	587,000		161,000
M128	Midwife	(BPS-04)	3	3	460,000		372,000
M214	Moazzan	(BPS-04)	1	1	139,000		291,000
O101	OSD Deceased	(BPS-04)		1			222,000
W034	Welder	(BPS-04)	1	1	127,000		117,000
C027	Carpenter	(BPS-03)	1	1	122,000		113,000
D006	Dai	(BPS-03)	1	1	301,000		258,000
L067	Library And Laboratory Attendant	(BPS-03)	1	1	128,000		152,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	128,000		455,000
O101	OSD Deceased	(BPS-03)		1			177,000
P009	Painter	(BPS-03)	1	1	424,000		299,000
P051	Photo Stat Machine Operator	(BPS-03)	1	1	172,000		152,000
T005	Tailor Master	(BPS-03)	1	1	271,000		331,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
T101	Tubewell Operator	(BPS-03)	2	2	232,000		672,000
B005	Baildar	(BPS-02)	2	2	463,000		257,000
C112	Chowkidar	(BPS-02)	2	2	379,000		279,000
D026	Dawacob	(BPS-02)	1	1	314,000		129,000
D093	Dhobi	(BPS-02)	2	2	156,000		303,000
L006	Laboratory Attendant	(BPS-02)	3	3	497,000		376,000
M019	Mali	(BPS-02)	2	2	314,000		639,000
N006	Naib Qasid	(BPS-02)	9	9	168,000		967,000
S025	Sanitary Worker	(BPS-02)	9	9	1,000,000		1,272,000
W004	Ward Aya	(BPS-02)	2	2	314,000		303,000
W011	Ward Servant	(BPS-02)	3	3	800,000		439,000
X002	X-Ray Attendant	(BPS-02)	1	1	405,000		193,000
A066	Anesthesia Attendant	(BPS-01)	6	6	672,000		595,000
A324	Ayas	(BPS-01)	28	21	3,121,000		2,144,000
A324-F	Ayas	(BPS-01)	11	18	1,263,000		1,806,000
B005	Baildar	(BPS-01)	1	1	420,000		133,000
B108	Bearer/Cook/Store Attendant/Sweeper/Water	(BPS-01)	6	6	672,000		610,000
B114	Bearer/Stretch Bearer	(BPS-01)	16	16	1,837,000		1,626,000
C112	Chowkidar	(BPS-01)	4	4	400,000		433,000
C193	Cook	(BPS-01)	3	3	400,000		372,000
D006	Dai	(BPS-01)	2	2	299,000		265,000
G025	Gatekeeper	(BPS-01)	2	2	42,000		271,000
L002	Label Writer	(BPS-01)	2	2	223,000		337,000
L074	Lift Operator	(BPS-01)	2	2	15,000		215,000
M019	Mali	(BPS-01)	2	2	489,000		221,000
M046	Masalchi	(BPS-01)	1	1	306,000		139,000
N006	Naib Qasid	(BPS-01)	10	10	1,319,000		960,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
O101	OSD Deceased	(BPS-01)		1			177,000
P005	Packer	(BPS-01)	4	4	459,000		508,000
P095	Plumber	(BPS-01)	1	1	249,000		114,000
P113	Porter	(BPS-01)	5	5	574,000		418,000
S025	Sanitary Worker	(BPS-01)	24	24	2,142,000		1,827,000
S059	Security Guard	(BPS-01)	7	7	784,000		695,000
S146	Sewerman	(BPS-01)	2	2	420,000		359,000
S253	Stracher Bearer	(BPS-01)	28	28	3,354,000		3,032,000
S311	Sanitary Worker	(BPS-01)	8	8	896,000		793,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	333,000		314,000
S390	Sterlizer Attendant	(BPS-01)	2	2	223,000		198,000
W003	Ward Attendant	(BPS-01)	9	9	1,005,000		890,000
W005	Ward Bearer	(BPS-01)	3	3	400,000		336,000
W006	Ward Boy	(BPS-01)	10	10	1,205,000		1,067,000
W007	Ward Cleaner	(BPS-01)	20	20	1,785,000		1,580,000
W011	Ward Servant	(BPS-01)	75	75	8,326,000		7,159,000
W019	Water Carrier	(BPS-01)	3	3	800,000		408,000
W092	Wheel Chair Bearer	(BPS-01)	13	13	1,443,000		1,278,000
W116	Washer & Scrubber	(BPS-01)	2	2	223,000		197,000
O097	Other Staff	(Fixed)	2504	2504	456,247,000		454,727,000
A012	TOTAL ALLOWANCES				<u>2,385,869,000</u>	<u>2,041,456,000</u>	<u>2,381,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,363,693,000</u>	<u>2,008,443,000</u>	<u>2,361,887,000</u>
A01201	Senior Post Allowance				1,137,000	1,137,000	985,000
A01202	House Rent Allowance				280,077,000	249,027,000	255,018,000
A01203	Conveyance Allowance				235,068,000	190,659,000	207,257,000
A01208	Dress Allowance				47,345,000	46,145,000	41,744,000
A0120D	Integrated Allowance				4,119,000	4,119,000	3,962,000
A01210	Risk Allowance				40,860,000	35,860,000	34,617,000
A01216	Qualification Allowance				36,699,000	18,899,000	38,217,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01217 Medical Allowance			122,631,000	111,169,000	106,042,000
A0121B Health Professional Allowance			378,556,000	315,751,000	345,253,000
A01224 Entertainment Allowance			2,046,000	2,046,000	1,343,000
A0122M Adhoc Relief Allowance-2016			140,764,000	140,764,000	117,734,000
A0122P Special Healthcare Allowance			146,259,000	90,885,000	122,053,000
A0122V Nursing Professional Allowance			142,560,000	141,710,000	128,750,000
A0122Y Ad-hoc Relief Allowance 2017			171,864,000	168,164,000	147,041,000
A0123G Ad-hoc Relief Allowance-2018			171,864,000	170,864,000	167,533,000
A0123P Ad-hoc Relief A 2019				6,550,000	127,106,000
A01250 Incentive Allowance			16,560,000	12,560,000	14,344,000
A01251 Mess Allowance			122,301,000	119,151,000	110,592,000
A01252 Non Practicing Allowance			99,819,000	67,819,000	199,263,000
A01254 Anesthesia Allowance			13,040,000	12,540,000	6,940,000
A01260 Ration Allowance			3,072,000	3,072,000	
A01269 Basic Science Allowance			19,413,000	19,413,000	59,435,000
A01270 Others			<u>167,639,000</u>	<u>80,139,000</u>	<u>126,658,000</u>
027 Personal Allowance			3,868,000	3,868,000	2,946,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			158,311,000	70,811,000	115,181,000
038 Emergency Allowance			5,460,000	5,460,000	8,531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,176,000</u>	<u>33,013,000</u>	<u>19,683,000</u>
A01273 Honoraria			1,281,000	2,281,000	1,121,000
A01274 Medical Charges			9,820,000	10,770,000	8,691,000
A01277 Contingent Paid Staff			11,075,000	19,962,000	9,871,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations					1,000
A03 TOTAL OPERATING EXPENSES			<u>2,396,165,000</u>	<u>2,685,966,000</u>	<u>2,171,649,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,810,000</u>	<u>4,487,000</u>	<u>4,017,000</u>
A03201 Postage and Telegraph			511,000	457,000	419,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A03202 Telephone and Trunk Call			4,299,000	4,030,000	3,598,000
A033 TOTAL UTILITIES			<u>324,139,000</u>	<u>471,198,000</u>	<u>321,623,000</u>
A03301 Gas			53,910,000	60,903,000	53,890,000
A03302 Water			9,225,000	8,881,000	7,883,000
A03303 Electricity			260,910,000	401,410,000	259,848,000
A03304 Hot and Cold Weather Charges			94,000	4,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>105,000</u>	<u>211,000</u>
A03407 Rates and Taxes			150,000	105,000	211,000
A036 TOTAL MOTOR VEHICLES			<u>1,401,000</u>	<u>981,000</u>	<u>1,174,000</u>
A03601 Fuel			1,395,000	977,000	1,160,000
A03603 Registration			6,000	4,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,988,000</u>	<u>10,573,000</u>	<u>10,791,000</u>
A03805 Travelling Allowance			1,845,000	1,292,000	1,377,000
A03806 Transportation of Goods			270,000	189,000	139,000
A03807 P.O.L Charges			9,873,000	9,092,000	9,275,000
A039 TOTAL GENERAL			<u>2,053,677,000</u>	<u>2,198,622,000</u>	<u>1,833,833,000</u>
A03901 Stationery			6,582,000	9,495,000	5,967,000
A03902 Printing and Publication			7,695,000	9,137,000	6,338,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			1,359,000	952,000	1,104,000
A03906 Uniforms and Protective Clothing			504,000	353,000	402,000
A03907 Advertising & Publicity			1,822,000	1,549,000	1,499,000
A03917 Law Charges			112,000	52,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	189,000	224,000
A03919 Payments to Others for Service Rendered			220,772,000	190,540,000	183,814,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A03927 Purchase of drug and medicines			<u>1,566,000,000</u>	<u>1,709,400,000</u>	<u>1,437,770,000</u>
001 Purchase of drug and medicines					1,232,730,000
A03942 Cost of Other Stores			82,140,000	94,819,000	67,789,000
A03955 Computer Stationary			756,000	893,000	637,000
A03970 Others			<u>165,665,000</u>	<u>181,243,000</u>	<u>128,258,000</u>
001 Others			19,350,000	64,336,000	15,586,000
008 Bedding & Clothing			23,316,000	18,629,000	19,215,000
009 X-Ray Films			55,139,000	44,057,000	36,432,000
010 Diet Charges			180,000	144,000	162,000
011 Feeding Charges			67,500,000	53,933,000	56,700,000
189 Medical Waste Management			180,000	144,000	163,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>59,016,000</u>	<u>47,034,000</u>	<u>69,092,000</u>
A041 TOTAL PENSION			<u>59,016,000</u>	<u>47,034,000</u>	<u>69,092,000</u>
A04114 Superannuation Encashment Of L.P.R			59,016,000	47,034,000	69,092,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,600,000</u>	<u>91,659,843</u>	<u>17,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,600,000</u>	<u>91,659,843</u>	<u>17,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			9,600,000	21,496,000	12,800,000
A05270 To Others			5,000,000	70,163,843	5,000,000
A06 TOTAL TRANSFERS			<u>822,997,000</u>	<u>939,171,000</u>	<u>1,021,306,000</u>
A061 TOTAL SCHOLARSHIP			<u>822,457,000</u>	<u>938,793,000</u>	<u>1,020,761,000</u>
A06102 Others			822,457,000	938,793,000	1,020,761,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>540,000</u>	<u>378,000</u>	<u>545,000</u>
A06301 Entertainments & Gifts			540,000	378,000	545,000
A09 TOTAL PHYSICAL ASSETS			<u>4,784,000</u>	<u>3,349,000</u>	<u>3,024,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>210,000</u>	<u>265,000</u>
A09203 I.T. Equipment			300,000	210,000	265,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>	<u>1,400,000</u>	<u>1,934,000</u>
A09404 Medical And Laboratory Equipment			2,000,000	1,400,000	1,934,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A09501 Transport			4,000	3,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,600,000</u>	<u>1,120,000</u>	<u>547,000</u>
A09601 Plant and Machinery			1,600,000	1,120,000	547,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>880,000</u>	<u>616,000</u>	<u>274,000</u>
A09701 Purchase of Furniture and Fixture			880,000	616,000	274,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,767,000</u>	<u>96,335,000</u>	<u>79,153,000</u>
A130 TOTAL TRANSPORT			<u>1,134,000</u>	<u>964,000</u>	<u>1,069,000</u>
A13001 Transport			1,134,000	964,000	1,069,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>68,773,000</u>	<u>80,208,000</u>	<u>61,474,000</u>
A13101 Machinery and Equipment			22,423,000	29,560,000	18,159,000
A13102 Medical and Laboratory Equipments			46,350,000	50,648,000	43,315,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,768,000</u>	<u>1,503,000</u>	<u>1,627,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A13201 Furniture and Fixture			1,768,000	1,503,000	1,627,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>14,535,000</u>	<u>12,356,000</u>	<u>13,496,000</u>
A13301 Office Buildings			7,650,000	6,503,000	7,324,000
A13302 Residential Buildings			1,845,000	1,569,000	1,344,000
A13303 Other Buildings			5,040,000	4,284,000	4,828,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,557,000</u>	<u>1,304,000</u>	<u>1,487,000</u>
A13701 Hardware			792,000	673,000	737,000
A13702 Software			135,000	95,000	126,000
A13703 I.T. Equipment			630,000	536,000	624,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			7,701,076,000	7,560,318,843	7,786,937,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4551	Faisalabad Institute of Cardiology Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>718,654,000</u>	<u>690,977,000</u>	<u>750,889,000</u>
A011	TOTAL PAY		<u>1187</u>	<u>1188</u>	<u>328,401,000</u>	<u>306,301,000</u>	<u>301,781,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>506</u>	<u>507</u>	<u>217,531,000</u>	<u>197,301,000</u>	<u>196,823,000</u>
A01101	Total Basic Pay of Officers		<u>506</u>	<u>507</u>	<u>213,791,000</u>	<u>193,569,000</u>	<u>193,486,000</u>
O096	Officers	(Special)	458	458	197,990,000		177,832,000
D765	Director Emergency	(BPS-19)	1	1	730,000		647,000
S110	Senior Registrar	(BPS-18)	6	6	2,540,000		2,549,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		425,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	480,000		425,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	381,000		338,000
B115	Bio Medical Engineer	(BPS-17)	2		820,000		
B115-M	Bio Medical Engineer	(BPS-17)		2			770,000
H046-F	Head Nurse	(BPS-17)	5	5	1,900,000		2,019,000
M098	Medical Officer	(BPS-17)	14	14	4,760,000		4,382,000
C265-F	Charge Nurse	(BPS-16)	17	17	3,710,000		3,656,000
O101	OSD Deceased	(BPS-16)		1			443,000
A01102	Personal pay				3,730,000	3,730,000	3,337,000
A01105	Qualification Pay				10,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>681</u>	<u>681</u>	<u>110,870,000</u>	<u>109,000,000</u>	<u>104,958,000</u>
A01151	Total Basic Pay of Other Staff		<u>681</u>	<u>681</u>	<u>108,420,000</u>	<u>105,000,000</u>	<u>102,710,000</u>
C173	Computer Operator	(BPS-12)	1	1	170,000		293,000
E003	E.C.G. Technician	(BPS-12)	12	12	2,000,000		1,629,000
R021	Receptionist	(BPS-05)	1	1	130,000		116,000
S253	Stracher Bearer	(BPS-01)	10	10	1,120,000		992,000
W003	Ward Attendant	(BPS-01)	1	1	560,000		496,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4551	Faisalabad Institute of Cardiology Faisalabad						
W004	Ward Aya	(BPS-01)	6	6	220,000		196,000
O097	Other Staff	(Fixed)	650	650	104,220,000		98,988,000
A01152	Personal pay				2,450,000	4,000,000	2,248,000
A012	TOTAL ALLOWANCES				<u>390,253,000</u>	<u>384,676,000</u>	<u>449,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>389,453,000</u>	<u>384,226,000</u>	<u>448,399,000</u>
A01201	Senior Post Allowance				90,000	90,000	80,000
A01202	House Rent Allowance				54,467,000	46,606,000	48,066,000
A01203	Conveyance Allowance				47,391,000	42,581,000	41,938,000
A01208	Dress Allowance				8,910,000	8,910,000	7,914,000
A0120D	Integrated Allowance				840,000	840,000	735,000
A01210	Risk Allowance				7,560,000	7,560,000	6,453,000
A01216	Qualification Allowance				3,730,000	1,296,000	3,080,000
A01217	Medical Allowance				23,799,000	22,128,000	20,986,000
A0121B	Health Professional Allowance				45,434,000	45,434,000	56,585,000
A01224	Entertainment Allowance				150,000	81,000	133,000
A01226	Computer Allowance						36,000
A0122M	Adhoc Relief Allowance-2016				24,220,000	22,795,000	21,251,000
A0122P	Special Healthcare Allowance				20,566,000	14,785,000	48,221,000
A0122V	Nursing Professional Allowance				26,113,000	26,113,000	23,470,000
A0122Y	Ad-hoc Relief Allowance 2017				31,288,000	31,288,000	28,170,000
A0123G	Ad-hoc Relief Allowance-2018				31,288,000	31,288,000	28,170,000
A0123P	Ad-hoc Relief A 2019					25,992,000	22,370,000
A01251	Mess Allowance				23,260,000	23,260,000	20,667,000
A01252	Non Practicing Allowance				7,950,000	26,000,000	40,899,000
A01254	Anesthesia Allowance				3,900,000	1,179,000	3,452,000
A01270	Others				<u>28,497,000</u>	<u>6,000,000</u>	<u>25,723,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				28,497,000	6,000,000	25,723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>450,000</u>	<u>709,000</u>
A01273	Honoraria				300,000	300,000	266,000
A01274	Medical Charges				500,000	150,000	443,000
A03	TOTAL OPERATING EXPENSES				<u>953,774,000</u>	<u>1,218,629,000</u>	<u>906,394,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A032 TOTAL COMMUNICATIONS			<u>810,000</u>	<u>906,000</u>	<u>802,000</u>
A03201 Postage and Telegraph			90,000	68,000	73,000
A03202 Telephone and Trunk Call			720,000	838,000	729,000
A033 TOTAL UTILITIES			<u>90,459,000</u>	<u>142,671,000</u>	<u>110,655,000</u>
A03301 Gas			21,600,000	30,105,000	28,350,000
A03302 Water			1,350,000	1,065,000	1,296,000
A03303 Electricity			67,500,000	111,500,000	81,000,000
A03304 Hot and Cold Weather Charges			9,000	1,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>405,000</u>
A03407 Rates and Taxes			9,000	7,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,105,000</u>	<u>2,521,000</u>	<u>2,633,000</u>
A03805 Travelling Allowance			540,000	378,000	486,000
A03806 Transportation of Goods			45,000	1,000	41,000
A03807 P.O.L Charges			2,520,000	2,142,000	2,106,000
A039 TOTAL GENERAL			<u>859,391,000</u>	<u>1,072,524,000</u>	<u>791,899,000</u>
A03901 Stationery			1,800,000	1,880,000	1,458,000
A03902 Printing and Publication			2,061,000	2,162,000	1,670,000
A03905 Newspapers Periodicals and Books			270,000	189,000	219,000
A03906 Uniforms and Protective Clothing			180,000	126,000	146,000
A03907 Advertising & Publicity			720,000	612,000	584,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	32,000	37,000
A03919 Payments to Others for Service Rendered			19,800,000	17,760,000	18,630,000
A03927 Purchase of drug and medicines			<u>800,000,000</u>	<u>1,020,000,000</u>	<u>738,715,000</u>
001 Purchase of drug and medicines					738,715,000
A03942 Cost of Other Stores			18,000,000	15,300,000	16,200,000
A03955 Computer Stationary			180,000	163,000	146,000
A03970 Others			<u>16,335,000</u>	<u>14,300,000</u>	<u>14,094,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
001	Others			7,425,000	6,364,000	6,480,000
008	Bedding & Clothing			3,600,000	3,176,000	3,078,000
009	X-Ray Films			3,510,000	3,172,000	2,916,000
189	Medical Waste Management			1,800,000	1,588,000	1,620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,730,000</u>	<u>6,474,000</u>	<u>3,248,000</u>
A041	TOTAL PENSION			<u>5,730,000</u>	<u>6,474,000</u>	<u>3,248,000</u>
A04114	Superannuation Encashment Of L.P.R			5,730,000	6,474,000	3,248,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,000	4,000,000
A06	TOTAL TRANSFERS			<u>43,668,000</u>	<u>95,038,000</u>	<u>89,669,000</u>
A061	TOTAL SCHOLARSHIP			<u>43,614,000</u>	<u>95,000,000</u>	<u>89,615,000</u>
A06102	Others			43,614,000	95,000,000	89,615,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>54,000</u>	<u>38,000</u>	<u>54,000</u>
A06301	Entertainments & Gifts			54,000	38,000	54,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>19,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09203	I.T. Equipment			8,000	6,000	8,000
A094	TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09404	Medical And Laboratory Equipment			8,000	1,000	8,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09601 Plant and Machinery			8,000	6,000	8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09701 Purchase of Furniture and Fixture			8,000	6,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,792,000</u>	<u>66,552,000</u>	<u>54,341,000</u>
A130 TOTAL TRANSPORT			<u>405,000</u>	<u>345,000</u>	<u>377,000</u>
A13001 Transport			405,000	345,000	377,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,364,000</u>	<u>62,787,000</u>	<u>50,220,000</u>
A13101 Machinery and Equipment			9,000,000	9,900,000	8,370,000
A13102 Medical and Laboratory Equipments			41,364,000	52,887,000	41,850,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			450,000	383,000	419,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,213,000</u>	<u>2,731,000</u>	<u>2,990,000</u>
A13301 Office Buildings			1,782,000	1,515,000	1,658,000
A13302 Residential Buildings			720,000	612,000	670,000
A13370 Others			711,000	604,000	662,000
A137 TOTAL COMPUTER EQUIPMENT			<u>360,000</u>	<u>306,000</u>	<u>335,000</u>
A13703 I.T. Equipment			360,000	306,000	335,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
Faisalabad Institute of Cardiology Faisalabad			1,778,650,000	2,077,690,000	1,808,573,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,027,218,000</u>	<u>1,268,543,000</u>	<u>2,095,483,000</u>
A011	TOTAL PAY		<u>1736</u>	<u>1736</u>	<u>930,386,000</u>	<u>464,558,000</u>	<u>857,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>897</u>	<u>897</u>	<u>738,921,000</u>	<u>341,173,000</u>	<u>575,888,000</u>
A01101	Total Basic Pay of Officers		<u>897</u>	<u>897</u>	<u>720,493,000</u>	<u>339,733,000</u>	<u>561,437,000</u>
O096	Officers	(Special)	662	662	604,335,000		459,038,000
P154	Professor	(BPS-20)	11	11	13,629,000		13,268,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	900,000		877,000
A294	Associate Professor	(BPS-19)	13	13	14,274,000		12,720,000
D316	Director Finance	(BPS-19)	1	1	732,000		713,000
P133	Principal	(BPS-19)	1	1	1,098,000		972,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	858,000		836,000
V017	Vice Principal	(BPS-19)	1	1	1,134,000		1,004,000
A245	Assistant Professor	(BPS-18)	7	7	5,153,000		4,652,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	850,000		731,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	525,000		512,000
S110	Senior Registrar	(BPS-18)	38	38	22,440,000		21,090,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		468,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	515,000		456,000
V017	Vice Principal	(BPS-18)	1	1	959,000		761,000
A310	Audiologist	(BPS-17)	4	4	1,632,000		1,517,000
A316	Audit Officer	(BPS-17)	1	1	381,000		338,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,528,000		1,403,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	402,000		386,000
C140	Clinical Psychologist	(BPS-17)	1	1	408,000		362,000
D028	Demonstrator	(BPS-17)	20	20	9,794,000		9,078,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
H046	Head Nurse	(BPS-17)	1	1	657,000		582,000
H046-F	Head Nurse	(BPS-17)	6	6	2,000,000		1,947,000
H141	Hostel Warden	(BPS-17)	1	1	657,000		582,000
I115	IT Manager	(BPS-17)	1	1	419,000		408,000
M098	Medical Officer	(BPS-17)	16	16	3,500,000		3,408,000
P045	Pharmacist	(BPS-17)	3	3	1,158,000		1,043,000
S411	Software Engineer	(BPS-17)	1	1	657,000		606,000
C265-F	Charge Nurse	(BPS-16)	87	87	26,006,000		18,381,000
O070	Office Assistant	(BPS-16)	1	1	511,000		453,000
S114	Senior Scale Stenographer	(BPS-16)	7	7	2,252,000		1,939,000
S441	Software Programmer	(BPS-16)	1	1	511,000		453,000
W012	Warden	(BPS-16)	1	1	138,000		453,000
A01102	Personal pay				17,988,000	1,430,000	14,150,000
A01105	Qualification Pay				440,000	10,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF		839	839	191,465,000	123,385,000	282,096,000
A01151	Total Basic Pay of Other Staff		839	839	191,375,000	123,375,000	282,016,000
E043	Electro Medical Engineer	(BPS-15)	1	1	219,000		194,000
A306	Audio Visual Assistant	(BPS-14)	1	1	190,000		169,000
I143	I.T Assistant	(BPS-14)	2	2	408,000		379,000
L068	Library Assistant	(BPS-14)	4	4	788,000		698,000
S078	Senior Clerk	(BPS-14)	2	2	690,000		624,000
S216	Stenographer	(BPS-14)	1	1	511,000		169,000
J203	Junior Technician	(BPS-12)	4	4	724,000		641,000
T194	Technician (Pharmacy)	(BPS-12)	1	1	165,000		147,000
C222	Curator Museum	(BPS-11)	1	1	193,000		171,000
D137	Dispenser	(BPS-11)	1	1	168,000		156,000
J019	Junior Clerk	(BPS-11)	7	7	1,185,000		1,189,000
S018	Sampler	(BPS-11)	2	2	336,000		313,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
U023	Upper Division Clerk (UDC)	(BPS-11)	1	1	146,000		143,000
R039	Registration Clerk	(BPS-10)	11	11	1,672,000		1,480,000
J203	Junior Technician	(BPS-09)	5	5	876,000		776,000
T036	Telephone Operator	(BPS-09)	1	1	181,000		169,000
A008	Accountant	(BPS-08)	1	1	149,000		169,000
L003	Laboratory Assistant	(BPS-05)	10	10	1,828,000		1,626,000
L054	Lecture Theatre Assistant	(BPS-05)	1	1	151,000		134,000
R021	Receptionist	(BPS-05)	1	1	133,000		124,000
R024	Record Keeper	(BPS-05)	3	3	453,000		401,000
D186	Driver	(BPS-04)	6	6	908,000		639,000
A206	Assistant Lineman	(BPS-03)	2	2	274,000		243,000
A304	Attendant	(BPS-03)	2	2	262,000		232,000
P095	Plumber	(BPS-03)	2	2	274,000		243,000
S136	Servant	(BPS-03)	10	10	1,370,000		1,213,000
H041	Head Mali	(BPS-02)	1	1	121,000		108,000
A324	Ayas	(BPS-01)	13	13	1,486,000		866,000
B015	Bearer	(BPS-01)	2	2	345,000		211,000
B114	Bearer/Stretchers Bearer	(BPS-01)	10	10	672,000		1,091,000
C112	Chowkidar	(BPS-01)	4	4	119,000		509,000
C183	Conservator	(BPS-01)	2		538,000		
C193	Cook	(BPS-01)		2			211,000
M019	Mali	(BPS-01)	1	1	238,000		106,000
N006	Naib Qasid	(BPS-01)	13	13	1,498,000		1,422,000
S136	Servant	(BPS-01)	5	5	630,000		558,000
S253	Stracher Bearer	(BPS-01)	1	1	97,000		91,000
S309	Sweeper Jamadar	(BPS-01)	2	2	238,000		225,000
S311	Sanitary Worker	(BPS-01)	10	10	1,260,000		1,116,000
S320	Sweeper/Chowkidar	(BPS-01)	3	3	345,000		321,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
W003-M	Ward Attendant (BPS-01)	1	1	112,000		100,000
W019	Water Carrier (BPS-01)	1	1	126,000		112,000
O097	Other Staff (Fixed)	687	687	169,296,000		262,527,000
A01152	Personal pay			90,000	10,000	80,000
A012	TOTAL ALLOWANCES			<u>1,096,832,000</u>	<u>803,985,000</u>	<u>1,237,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,084,551,000</u>	<u>789,154,000</u>	<u>1,226,634,000</u>
A01201	Senior Post Allowance			2,775,000	365,000	1,861,000
A01202	House Rent Allowance			101,955,000	66,784,000	95,253,000
A01203	Conveyance Allowance			78,325,000	53,678,000	75,654,000
A01204	Sumptuary Allowance			225,000	10,000	200,000
A01207	Washing Allowance			41,000	1,000	37,000
A01208	Dress Allowance			17,407,000	13,907,000	15,131,000
A0120D	Integrated Allowance			3,169,000	1,007,000	2,611,000
A01210	Risk Allowance			17,072,000	9,036,000	13,358,000
A01216	Qualification Allowance			11,400,000	2,320,000	7,648,000
A01217	Medical Allowance			71,369,000	30,300,000	60,180,000
A0121B	Health Professional Allowance			122,732,000	118,232,000	173,031,000
A01224	Entertainment Allowance			1,208,000	414,000	1,126,000
A01226	Computer Allowance			325,000	10,000	288,000
A01227	Project Allowance			318,000	10,000	282,000
A0122M	Adhoc Relief Allowance-2016			69,905,000	37,405,000	65,926,000
A0122P	Special Healthcare Allowance			55,903,000	51,980,000	53,403,000
A0122V	Nursing Professional Allowance			35,044,000	33,644,000	30,848,000
A0122Y	Ad-hoc Relief Allowance 2017			86,100,000	53,594,000	80,226,000
A01239	Special Allowance			118,020,000	84,520,000	131,010,000
A0123G	Ad-hoc Relief Allowance-2018			108,130,000	50,594,000	80,225,000
A0123P	Ad-hoc Relief A 2019				9,500,000	10,373,000
A01250	Incentive Allowance			52,180,000	39,000,000	80,449,000
A01251	Mess Allowance			41,917,000	27,842,000	27,397,000
A01252	Non Practicing Allowance			28,449,000	47,449,000	144,385,000
A01253	Science Teaching Allowance			168,000	418,000	149,000
A01254	Anesthesia Allowance			5,340,000	3,140,000	4,726,000
A01267	Warden/Boarding Allowance			80,000	10,000	71,000
A01269	Basic Science Allowance			1,020,000	10,000	903,000
A01270	Others			<u>53,974,000</u>	<u>53,974,000</u>	<u>69,883,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
027 Personal Allowance			5,458,000	5,458,000	8,054,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			43,813,000	44,313,000	57,666,000
058 Health Sector Reform Allowance			4,703,000	4,203,000	4,163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,281,000</u>	<u>14,831,000</u>	<u>10,865,000</u>
A01271 Overtime Allowance			156,000	56,000	245,000
A01272 Night duty allowance					1,000
A01273 Honoraria			<u>1,022,000</u>	<u>2,022,000</u>	<u>908,000</u>
000 Honoraria			1,000	1,001,000	
A01274 Medical Charges			2,815,000	1,515,000	2,494,000
A01275 Rest and Recreation Allowance			256,000	106,000	230,000
A01277 Contingent Paid Staff			5,000,000	4,000,000	4,425,000
A01278 Leave Salary			1,016,000	116,000	566,000
A01289 Teaching Allowance			2,016,000	7,016,000	1,996,000
A03 TOTAL OPERATING EXPENSES			<u>609,749,000</u>	<u>764,849,000</u>	<u>574,856,000</u>
A031 TOTAL FEES			<u>18,000</u>	<u>8,000</u>	<u>15,000</u>
A03101 Bank fees			18,000	8,000	15,000
A032 TOTAL COMMUNICATIONS			<u>2,623,000</u>	<u>2,863,000</u>	<u>2,430,000</u>
A03201 Postage and Telegraph			108,000	172,000	86,000
A03202 Telephone and Trunk Call			2,416,000	2,621,000	2,268,000
A03205 Courier and Pilot Service			90,000	63,000	73,000
A03270 Others			9,000	7,000	3,000
A033 TOTAL UTILITIES			<u>67,906,000</u>	<u>112,579,000</u>	<u>86,114,000</u>
A03301 Gas			3,726,000	4,376,000	4,050,000
A03302 Water			220,000	945,000	199,000
A03303 Electricity			63,900,000	107,220,000	81,810,000
A03304 Hot and Cold Weather Charges			60,000	38,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>5,773,000</u>	<u>7,941,000</u>	<u>4,775,000</u>
A03402 Rent for Office Building					9,000
A03403 Rent for Residential Building			5,436,000	7,705,000	4,404,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A03407 Rates and Taxes			337,000	236,000	362,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>35,000</u>	<u>41,000</u>
A03601 Fuel			50,000	35,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,144,000</u>	<u>17,751,000</u>	<u>16,397,000</u>
A03805 Travelling Allowance			2,043,000	1,430,000	1,655,000
A03806 Transportation of Goods			101,000	270,000	162,000
A03807 P.O.L Charges			18,000,000	16,051,000	14,580,000
A039 TOTAL GENERAL			<u>513,235,000</u>	<u>623,672,000</u>	<u>465,084,000</u>
A03901 Stationery			1,431,000	3,750,000	1,160,000
A03902 Printing and Publication			2,538,000	5,108,000	2,056,000
A03905 Newspapers Periodicals and Books			1,395,000	977,000	1,130,000
A03906 Uniforms and Protective Clothing			473,000	331,000	384,000
A03907 Advertising & Publicity			540,000	659,000	438,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	126,000	146,000
A03919 Payments to Others for Service Rendered			67,500,000	98,875,000	56,700,000
A03927 Purchase of drug and medicines			<u>410,000,000</u>	<u>439,000,000</u>	<u>378,591,000</u>
001 Purchase of drug and medicines					378,591,000
A03942 Cost of Other Stores			4,500,000	12,110,000	3,726,000
A03955 Computer Stationary			18,000	3,507,000	17,000
A03970 Others			<u>24,660,000</u>	<u>59,229,000</u>	<u>20,736,000</u>
001 Others			4,500,000	10,471,000	3,645,000
008 Bedding & Clothing			1,800,000	5,188,000	1,458,000
009 X-Ray Films			2,070,000	14,404,000	2,025,000
087 Purchase of Apheresis Kits for Platelets			9,000,000	19,741,000	7,290,000
189 Medical Waste Management			7,290,000	9,425,000	6,318,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>23,790,000</u>	<u>25,647,000</u>	<u>26,790,000</u>
A041 TOTAL PENSION			<u>23,790,000</u>	<u>25,647,000</u>	<u>26,790,000</u>
A04114 Superannuation Encashment Of L.P.R			23,000,000	25,527,000	26,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A04116 Pension contribution (LCS/ Non LCS)			790,000	120,000	790,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,450,000</u>	<u>28,552,744</u>	<u>1,450,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,450,000</u>	<u>28,552,744</u>	<u>1,450,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			450,000	3,232,000	450,000
A05270 To Others			1,000,000	25,320,744	1,000,000
A06 TOTAL TRANSFERS			<u>519,824,000</u>	<u>319,340,000</u>	<u>568,017,000</u>
A061 TOTAL SCHOLARSHIP			<u>519,662,000</u>	<u>319,227,000</u>	<u>567,855,000</u>
A06102 Others			<u>519,635,000</u>	<u>319,207,000</u>	<u>567,824,000</u>
001 Others					310,000,000
A06103 Cash Awards			18,000	13,000	21,000
A06104 Bonus			9,000	7,000	10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>162,000</u>	<u>113,000</u>	<u>162,000</u>
A06301 Entertainments & Gifts			162,000	113,000	162,000
A09 TOTAL PHYSICAL ASSETS			<u>1,856,000</u>	<u>1,299,000</u>	<u>1,692,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>192,000</u>	<u>135,000</u>	<u>176,000</u>
A09201 Hardware			8,000	6,000	8,000
A09202 Software			80,000	56,000	73,000
A09203 I.T. Equipment			104,000	73,000	95,000
A094 TOTAL OTHER STORES AND STOCKS			<u>72,000</u>	<u>50,000</u>	<u>66,000</u>
A09404 Medical And Laboratory Equipment			72,000	50,000	66,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>16,000</u>	<u>11,000</u>	<u>15,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A09501 Transport			16,000	11,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>16,000</u>	<u>11,000</u>	<u>15,000</u>
A09601 Plant and Machinery			16,000	11,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,560,000</u>	<u>1,092,000</u>	<u>1,420,000</u>
A09701 Purchase of Furniture and Fixture			1,560,000	1,092,000	1,420,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,510,000</u>	<u>33,598,000</u>	<u>21,302,000</u>
A130 TOTAL TRANSPORT			<u>594,000</u>	<u>505,000</u>	<u>553,000</u>
A13001 Transport			594,000	505,000	553,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,793,000</u>	<u>17,287,000</u>	<u>9,472,000</u>
A13101 Machinery and Equipment			684,000	2,544,000	637,000
A13102 Medical and Laboratory Equipments			9,109,000	14,743,000	8,835,000
A132 TOTAL FURNITURE AND FIXTURE			<u>432,000</u>	<u>367,000</u>	<u>402,000</u>
A13201 Furniture and Fixture			432,000	367,000	402,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,250,000</u>	<u>14,563,000</u>	<u>10,463,000</u>
A13301 Office Buildings			10,800,000	14,180,000	10,044,000
A13302 Residential Buildings			450,000	383,000	419,000
A137 TOTAL COMPUTER EQUIPMENT			<u>441,000</u>	<u>876,000</u>	<u>412,000</u>
A13701 Hardware			108,000	592,000	101,000
A13702 Software			54,000	46,000	51,000
A13703 I.T. Equipment			279,000	238,000	260,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
			3,206,397,000	2,441,828,744	3,289,590,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4035	Sialkot Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,656,712,000.</u>	<u>905,027,000.</u>	<u>1,850,989,000.</u>
A011	TOTAL PAY		1090	1150	<u>555,418,000.</u>	<u>351,918,000.</u>	<u>561,760,000.</u>
A011-1	TOTAL PAY OF OFFICERS		592	650	<u>454,530,000.</u>	<u>276,130,000.</u>	<u>466,273,000.</u>
A01101	Total Basic Pay of Officers		592	650	<u>452,431,000.</u>	<u>274,031,000.</u>	<u>462,195,000.</u>
O096	Officers	(Special)	527	527	427,693,000		410,077,000
D316	Director Finance	(BPS-19)	2	2	1,584,000		1,542,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	772,000		752,000
A245	Assistant Professor	(BPS-18)		1			979,000
C024	Cardiologist	(BPS-18)	1	1	421,000		410,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	525,000		1,023,000
S110	Senior Registrar	(BPS-18)	2	2	1,050,000		512,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,004,000		978,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	506,000		493,000
A310	Audiologist	(BPS-17)	8	8	3,238,000		3,152,000
A316	Audit Officer	(BPS-17)	2	2	792,000		772,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	792,000		772,000
B115	Bio Medical Engineer	(BPS-17)	3		1,307,000		
B115-M	Bio Medical Engineer	(BPS-17)		3			1,234,000
C140	Clinical Psychologist	(BPS-17)	2	2	810,000		789,000
H046	Head Nurse	(BPS-17)	1	1	336,000		1,635,000
I115	IT Manager	(BPS-17)	1	1	419,000		406,000
L047	Law Officer	(BPS-17)	1	1	386,000		377,000
M098	Medical Officer	(BPS-17)	15	15	5,541,000		4,088,000
O008	Office Superintendent	(BPS-17)	3	3	993,000		953,000
O101	OSD Deceased	(BPS-17)		2			1,151,000
P045	Pharmacist	(BPS-17)	2	2	802,000		785,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4035	Sialkot Medical College						
A334-M	Accountant	(BPS-16)	1	1	162,000		158,000
C265-F	Charge Nurse	(BPS-16)	14	69	3,298,000		29,157,000
A01102	Personal pay				2,099,000	2,099,000	4,078,000
A011-2	TOTAL PAY OF OTHER STAFF		498	500	<u>100,888,000</u>	<u>75,788,000</u>	<u>95,487,000</u>
A01151	Total Basic Pay of Other Staff		<u>498</u>	<u>500</u>	<u>100,888,000</u>	<u>75,788,000</u>	<u>95,439,000</u>
I143	I.T Assistant	(BPS-14)	2	2	416,000		406,000
D137	Dispenser	(BPS-11)	2	2	343,000		334,000
S018	Sampler	(BPS-11)	2	2	343,000		334,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	130,000		127,000
E034	Electrician	(BPS-05)	3	3	391,000		381,000
R021	Receptionist	(BPS-05)	2	2	277,000		270,000
W034	Welder	(BPS-05)	1	1	130,000		127,000
O101	OSD Deceased	(BPS-04)		1			266,000
C027	Carpenter	(BPS-03)	1	1	123,000		120,000
P095	Plumber	(BPS-03)	2	2	244,000		238,000
O101	OSD Deceased	(BPS-01)		1			177,000
S253	Stracher Bearer	(BPS-01)	3	3	367,000		358,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	490,000		478,000
W011	Ward Servant	(BPS-01)	3	3	303,000		295,000
O097	Other Staff	(Fixed)	472	472	97,331,000		91,528,000
A01152	Personal pay						48,000
A012	TOTAL ALLOWANCES				<u>1,101,294,000</u>	<u>553,109,000</u>	<u>1,289,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,077,470,000</u>	<u>544,389,000</u>	<u>1,268,091,000</u>
A01201	Senior Post Allowance				628,000	628,000	558,000
A01202	House Rent Allowance				94,468,000	66,918,000	88,885,000
A01203	Conveyance Allowance				60,012,000	40,662,000	57,174,000
A01208	Dress Allowance				5,387,000	4,887,000	5,239,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A0120D Integrated Allowance			1,037,000	1,037,000	917,000
A01210 Risk Allowance			6,148,000	5,607,000	5,649,000
A01216 Qualification Allowance			30,015,000	23,015,000	27,893,000
A01217 Medical Allowance			51,966,000	35,159,000	49,124,000
A0121B Health Professional Allowance			128,856,000	71,856,000	137,973,000
A01220 Language allowance			1,543,000		
A01224 Entertainment Allowance			758,000	758,000	671,000
A01226 Computer Allowance			140,000	140,000	124,000
A0122M Adhoc Relief Allowance-2016			131,438,000	42,838,000	118,787,000
A0122P Special Healthcare Allowance			43,801,000	25,801,000	44,556,000
A0122V Nursing Professional Allowance			13,114,000	7,114,000	12,298,000
A0122Y Ad-hoc Relief Allowance 2017			153,619,000	39,119,000	141,930,000
A01239 Special Allowance			128,245,000	70,895,000	51,399,000
A0123G Ad-hoc Relief Allowance-2018			162,319,000	56,619,000	151,799,000
A0123P Ad-hoc Relief A 2019					74,506,000
A01250 Incentive Allowance			2,160,000	1,360,000	1,935,000
A01251 Mess Allowance			14,814,000	12,774,000	14,084,000
A01252 Non Practicing Allowance			31,008,000	24,008,000	159,665,000
A01253 Science Teaching Allowance			20,000	20,000	53,746,000
A01254 Anesthesia Allowance			9,130,000	7,330,000	8,850,000
A01270 Others			<u>6,844,000</u>	<u>5,844,000</u>	<u>60,329,000</u>
001 Others					4,425,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,844,000	5,844,000	55,904,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,824,000</u>	<u>8,720,000</u>	<u>21,138,000</u>
A01271 Overtime Allowance			244,000	20,000	268,000
A01273 Honoraria			1,200,000	1,200,000	1,062,000
A01274 Medical Charges			1,810,000	400,000	1,602,000
A01275 Rest and Recreation Allowance			10,000	10,000	9,000
A01277 Contingent Paid Staff			50,000	50,000	45,000
A01278 Leave Salary			510,000	40,000	452,000
A01289 Teaching Allowance			20,000,000	7,000,000	17,700,000
A03 TOTAL OPERATING EXPENSES			<u>595,444,000</u>	<u>760,163,000</u>	<u>571,224,000</u>
A031 TOTAL FEES			<u>18,000</u>	<u>12,000</u>	<u>16,000</u>
A03101 Bank fees			9,000	5,000	8,000
A03102 Legal fees			9,000	7,000	8,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A032 TOTAL COMMUNICATIONS			<u>1,717,000</u>	<u>1,665,000</u>	<u>1,426,000</u>
A03201 Postage and Telegraph			133,000	101,000	108,000
A03202 Telephone and Trunk Call			1,359,000	1,416,000	1,134,000
A03204 Electronic Communication			36,000	15,000	30,000
A03205 Courier and Pilot Service			189,000	133,000	154,000
A033 TOTAL UTILITIES			<u>54,379,000</u>	<u>88,015,000</u>	<u>82,129,000</u>
A03301 Gas			13,815,000	1,563,000	12,150,000
A03302 Water			1,000	1,000	3,000
A03303 Electricity			40,500,000	86,400,000	69,660,000
A03304 Hot and Cold Weather Charges			63,000	51,000	316,000
A034 TOTAL OCCUPANCY COSTS			<u>3,978,000</u>	<u>139,000</u>	<u>325,000</u>
A03402 Rent for Office Building			9,000	7,000	49,000
A03403 Rent for Residential Building			3,789,000	17,000	33,000
A03407 Rates and Taxes			180,000	115,000	243,000
A036 TOTAL MOTOR VEHICLES			<u>72,000</u>	<u>50,000</u>	<u>49,000</u>
A03601 Fuel			72,000	50,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,750,000</u>	<u>13,062,000</u>	<u>13,114,000</u>
A03805 Travelling Allowance			1,818,000	1,273,000	1,473,000
A03806 Transportation of Goods			351,000	245,000	640,000
A03807 P.O.L Charges			13,581,000	11,544,000	11,001,000
A039 TOTAL GENERAL			<u>519,530,000</u>	<u>657,220,000</u>	<u>474,165,000</u>
A03901 Stationery			2,205,000	3,800,000	1,787,000
A03902 Printing and Publication			2,799,000	3,485,000	8,100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	2,001,000	1,000
A03905 Newspapers Periodicals and Books			450,000	315,000	365,000
A03906 Uniforms and Protective Clothing			252,000	176,000	205,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A03907 Advertising & Publicity			495,000	421,000	405,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	126,000	146,000
A03919 Payments to Others for Service Rendered			76,500,000	56,925,000	61,965,000
A03927 Purchase of drug and medicines			<u>400,000,000</u>	<u>510,000,000</u>	<u>369,358,000</u>
001 Purchase of drug and medicines					369,358,000
A03942 Cost of Other Stores			13,500,000	36,475,000	11,340,000
A03970 Others			<u>23,148,000</u>	<u>43,496,000</u>	<u>20,493,000</u>
001 Others			12,123,000	25,026,000	10,530,000
008 Bedding & Clothing			2,007,000	4,004,000	2,025,000
009 X-Ray Films			4,950,000	9,955,000	4,050,000
189 Medical Waste Management			4,068,000	4,511,000	3,888,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,055,000</u>	<u>3,062,000</u>	<u>6,108,000</u>
A041 TOTAL PENSION			<u>5,055,000</u>	<u>3,062,000</u>	<u>6,108,000</u>
A04114 Superannuation Encashment Of L.P.R			4,500,000	3,050,000	6,068,000
A04116 Pension contribution (LCS/ Non LCS)			555,000	12,000	40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,900,000</u>	<u>29,252,527</u>	<u>15,510,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,900,000</u>	<u>29,252,527</u>	<u>15,510,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	3,120,000	3,510,000
A05270 To Others			11,400,000	26,132,527	12,000,000
A06 TOTAL TRANSFERS			<u>185,228,000</u>	<u>186,699,000</u>	<u>217,712,000</u>
A061 TOTAL SCHOLARSHIP			<u>185,138,000</u>	<u>186,636,000</u>	<u>217,622,000</u>
A06101 Merit			9,000	7,000	30,000
A06102 Others			185,129,000	186,629,000	217,592,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			90,000	63,000	90,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A09 TOTAL PHYSICAL ASSETS			<u>1,816,000</u>	<u>1,272,000</u>	<u>1,656,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>40,000</u>	<u>53,000</u>
A09201 Hardware			8,000	6,000	8,000
A09202 Software			8,000	6,000	8,000
A09203 I.T. Equipment			40,000	28,000	37,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,600,000</u>	<u>1,120,000</u>	<u>1,456,000</u>
A09404 Medical And Laboratory Equipment			1,600,000	1,120,000	1,456,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>40,000</u>	<u>28,000</u>	<u>37,000</u>
A09501 Transport			40,000	28,000	37,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>28,000</u>	<u>37,000</u>
A09601 Plant and Machinery			40,000	28,000	37,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09701 Purchase of Furniture and Fixture			80,000	56,000	73,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,545,000</u>	<u>15,375,000</u>	<u>13,179,000</u>
A130 TOTAL TRANSPORT			<u>1,350,000</u>	<u>908,000</u>	<u>1,256,000</u>
A13001 Transport			1,350,000	908,000	1,256,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,179,000</u>	<u>12,753,000</u>	<u>10,044,000</u>
A13101 Machinery and Equipment			1,800,000	3,630,000	1,674,000
A13102 Medical and Laboratory Equipments			8,379,000	9,123,000	8,370,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>765,000</u>	<u>837,000</u>
A13201 Furniture and Fixture			900,000	765,000	837,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>765,000</u>	<u>837,000</u>
A13301 Office Buildings			900,000	765,000	837,000
A137 TOTAL COMPUTER EQUIPMENT			<u>216,000</u>	<u>184,000</u>	<u>203,000</u>
A13701 Hardware			81,000	69,000	76,000
A13702 Software			54,000	46,000	51,000
A13703 I.T. Equipment			81,000	69,000	76,000
A138 TOTAL GENERAL					<u>1,000</u>
A13801 Maintenance of Gardens					1,000
A139 TOTAL TELECOMMUNICATION WORKS					<u>1,000</u>
A13904 R & M of Lines and Wires (Telephone)					1,000
Sialkot Medical College			2,470,700,000	1,900,850,527	2,676,378,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,163,755,000</u>	<u>946,145,000</u>	<u>1,198,537,000</u>
A011	TOTAL PAY		<u>1497</u>	<u>1499</u>	<u>456,173,000</u>	<u>368,073,000</u>	<u>407,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>770</u>	<u>772</u>	<u>353,428,000</u>	<u>279,628,000</u>	<u>314,657,000</u>
A01101	Total Basic Pay of Officers		<u>770</u>	<u>772</u>	<u>351,770,000</u>	<u>278,770,000</u>	<u>313,368,000</u>
O096	Officers	(Special)	452	452	277,014,000		242,731,000
P154	Professor	(BPS-20)	4	4	2,013,000		1,960,000
A294	Associate Professor	(BPS-19)	10	10	4,230,000		4,118,000
D316	Director Finance	(BPS-19)	2	2	1,538,000		1,362,000
D765-M	Director Emergency	(BPS-19)	1	1	253,000		247,000
P045-M	Pharmacist	(BPS-19)	1	1	211,000		206,000
A067-M	Anesthetist	(BPS-18)	2	2	655,000		745,000
A245	Assistant Professor	(BPS-18)	12	12	4,780,000		4,382,000
A484	Anaesthetist	(BPS-18)	1	1	165,000		161,000
C476-M	CSSD Officer	(BPS-18)	1	1	141,000		138,000
D072-M	Deputy Medical Superintendent	(BPS-18)	2	2	306,000		299,000
D088-M	Despatch Clerk	(BPS-18)	1	1	514,000		455,000
D100-M	Director	(BPS-18)	1	1	141,000		138,000
D253-M	Dermatologist	(BPS-18)	1	1	514,000		455,000
E098-M	Eye Specialist	(BPS-18)	1	1	514,000		455,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	514,000		455,000
M108	Medical Technologist	(BPS-18)	1	1	514,000		455,000
P024-M	Pathologist	(BPS-18)	1	1	514,000		455,000
P058-M	Physician	(BPS-18)	1	1	514,000		486,000
P178-M	Psychiatrist	(BPS-18)	1	1	657,000		486,000
R006-M	Radiologist	(BPS-18)	1	1	165,000		161,000
S110	Senior Registrar	(BPS-18)	6	6	3,084,000		2,730,000
S110-F	Senior Registrar	(BPS-18)	3	3	838,000		285,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
S110-M	Senior Registrar	(BPS-18)	10	10	1,000,000		1,505,000
S383	Senior Dental Surgeon	(BPS-18)		1			455,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,015,000		910,000
A093	Artist Modeler	(BPS-17)	1	1	225,000		220,000
A146-M	Assistant Director	(BPS-17)	1	1	112,000		109,000
A316	Audit Officer	(BPS-17)	2	2	805,000		724,000
A819-M	Anesthesia Technologist	(BPS-17)	2	2	244,000		420,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	396,000		362,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,309,000		1,208,000
D035-F	Dental Surgeon	(BPS-17)	1	1	685,000		508,000
E108-F	Echo Medical Technologist	(BPS-17)	2	2	818,000		724,000
H046-F	Head Nurse	(BPS-17)	7	7	1,883,000		1,726,000
H094-M	Hospital Pharmacist	(BPS-17)	1	1	319,000		129,000
H141	Hostel Warden	(BPS-17)	2	2	450,000		439,000
I115	IT Manager	(BPS-17)	1	1	409,000		362,000
L047	Law Officer	(BPS-17)	1	1	225,000		220,000
M098	Medical Officer	(BPS-17)	19	19	7,771,000		6,878,000
M098-F	Medical Officer	(BPS-17)	24	24	2,736,000		2,724,000
M098-M	Medical Officer	(BPS-17)	34	34	3,792,000		3,700,000
M100	Medical Officer.W.M.Os.	(BPS-17)	20	20	8,369,000		7,718,000
M101-M	Medical Officer/CMOs.	(BPS-17)	3	3	1,308,000		1,158,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	818,000		724,000
O093-M	Operation Theatre Technologist	(BPS-17)	3	3	376,000		366,000
P045	Pharmacist	(BPS-17)	1	1	409,000		362,000
P045-M	Pharmacist	(BPS-17)	3	3	772,000		851,000
P060	Physiotherapist	(BPS-17)	1	1	409,000		362,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
S411	Software Engineer	(BPS-17)	1	1	225,000		220,000
A097-M	Assistant	(BPS-16)	2	2	141,000		138,000
C265-F	Charge Nurse	(BPS-16)	78	78	6,561,000		6,145,000
H024-M	Head Clerk	(BPS-16)	1	1	511,000		453,000
H085	Homeopathic Doctor	(BPS-16)	1	1	256,000		227,000
H167-M	Hardware Engineer	(BPS-16)	2	2	141,000		138,000
L045-M	Laundry Manager	(BPS-16)	1	1	182,000		109,000
O101	OSD Deceased	(BPS-16)		1			443,000
S200-F	Staff Nurse	(BPS-16)	28	28	7,168,000		7,128,000
S411-M	Software Engineer	(BPS-16)	2	2	141,000		138,000
A01102	Personal pay				1,658,000	858,000	1,289,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>727</u>	<u>727</u>	<u>102,745,000</u>	<u>88,445,000</u>	<u>93,208,000</u>
A01151	Total Basic Pay of Other Staff		<u>727</u>	<u>727</u>	<u>102,211,000</u>	<u>88,061,000</u>	<u>92,726,000</u>
B037-M	Bio-Medical Technicians	(BPS-14)	2	2	112,000		90,000
I143	I.T Assistant	(BPS-14)	2	2	408,000		362,000
C173-F	Computer Operator	(BPS-12)	3	3	86,000		244,000
C173-M	Computer Operator	(BPS-12)	17	17	997,000		752,000
L012	Laboratory Technician	(BPS-12)	6	6	591,000		576,000
L012-M	Laboratory Technician	(BPS-12)	2	2	446,000		164,000
X005	X-Ray Technician	(BPS-12)	2	2	358,000		317,000
X005-M	X-Ray Technician	(BPS-12)	2	2	322,000		414,000
D137	Dispenser	(BPS-11)	2	2	336,000		298,000
G037-M	General Supervisor	(BPS-11)	2	2	92,000		62,000
J019	Junior Clerk	(BPS-11)	4	4	370,000		361,000
J019-M	Junior Clerk	(BPS-11)	4	4	186,000		175,000
S018	Sampler	(BPS-11)	2	2	336,000		298,000
S207-M	Statistical Assistant	(BPS-11)	1	1	179,000		208,000
A065-M	Anesthesia Assistant	(BPS-09)	4	4	163,000		159,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
D014-M	Dark Room Assistant	(BPS-09)	2	2	87,000		85,000
D137-M	Dispenser	(BPS-09)	3	3	122,000		119,000
D174	Dresser	(BPS-09)	12	12	891,000		823,000
D174-M	Dresser	(BPS-09)	1	1	46,000		43,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	2	99,000		85,000
J098-M	Junior Technician (Pathology)	(BPS-09)	2	2	87,000		89,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	1	1	164,000		146,000
L003-M	Laboratory Assistant	(BPS-09)	15	15	1,349,000		1,301,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	183,000		178,000
R005-M	Radiographer	(BPS-09)	2	2	91,000		97,000
S224-F	Sterlizer Operator	(BPS-09)	2	2	81,000		92,000
S224-M	Sterlizer Operator	(BPS-09)	4	4	171,000		167,000
X005-M	X-Ray Technician	(BPS-09)	1	1	43,000		37,000
L068	Library Assistant	(BPS-08)	2	2	224,000		193,000
P052-M	Photographer	(BPS-08)	1	1	112,000		109,000
R024-M	Record Keeper	(BPS-07)	1	1	38,000		38,000
T036-M	Telephone Operator	(BPS-07)	1	1	38,000		38,000
A065-M	Anesthesia Assistant	(BPS-06)	2	2	74,000		109,000
D137-M	Dispenser	(BPS-06)	1	1	37,000		37,000
D186-M	Driver	(BPS-06)	4	4	293,000		285,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	138,000		123,000
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	182,000		169,000
S250-M	Store Keeper	(BPS-06)	1	1	150,000		135,000
T036-M	Telephone Operator	(BPS-06)	2	2	152,000		218,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	37,000		35,000
E034-M	Electrician	(BPS-05)	5	5	292,000		285,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
L003-M Laboratory Assistant (BPS-05)	1	1	37,000		35,000
L083-M Lineman (BPS-05)	1	1	37,000		37,000
P095-M Plumber (BPS-05)	3	3	146,000		135,000
R021 Receptionist (BPS-05)	2	2	349,000		309,000
R021-F Receptionist (BPS-05)	1	1	70,000		37,000
R021-M Receptionist (BPS-05)	4	4	127,000		150,000
S250-M Store Keeper (BPS-05)	2	2	73,000		72,000
A036-M Administrator Gen. & Official Trustee (BPS-04)	1	1	35,000		31,000
D186-M Driver (BPS-04)	1	1	127,000		113,000
H041-M Head Mali (BPS-04)	1	1	35,000		33,000
P005-M Packer (BPS-04)	2	2	70,000		69,000
W108-M Washer Man (BPS-04)	2	2	70,000		69,000
L110-M Laboratory Attendant/Assistant (BPS-03)	1	1	133,000		250,000
M069-M Mechanic Air-Conditioner (BPS-03)	1	1	34,000		42,000
T101-M Tubewell Operator (BPS-03)	1	1	123,000		114,000
A304-M Attendant (BPS-02)	2	2	135,000		132,000
B005-M Baildar (BPS-02)	3	3	190,000		198,000
C027-M Carpenter (BPS-02)	1	1	73,000		71,000
C193-M Cook (BPS-02)	1	1	118,000		105,000
D006-F Dai (BPS-02)	1	1	118,000		105,000
D093-M Dhobi (BPS-02)	3	3	97,000		108,000
H041-M Head Mali (BPS-02)	1	1	65,000		71,000
J054-M Junior Clerk-Cum-Library Attendant (BPS-02)	2	2	135,000		148,000
A324-F Ayas (BPS-01)	27	27	1,271,000		1,187,000
A324-M Ayas (BPS-01)	3	3	118,000		116,000
B005-M Baildar (BPS-01)	1	1	115,000		102,000
B114 Bearer/Stretchier Bearer (BPS-01)	1	1	115,000		102,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
B114-M	Bearer/Stretch Bearer	(BPS-01)	19	19	601,000		585,000
C112-M	Chowkidar	(BPS-01)	1	1	208,000		102,000
C193-M	Cook	(BPS-01)	4	4	293,000		247,000
C275-M	Chapati Man /Bearer	(BPS-01)	3	3	203,000		185,000
D093-M	Dhobi	(BPS-01)	1	1	115,000		102,000
L054-M	Lecture Theatre Assistant	(BPS-01)	2	2	141,000		132,000
M019-M	Mali	(BPS-01)	1	1	115,000		194,000
M115	Mess Bearer	(BPS-01)	10	10	677,000		616,000
N006-M	Naib Qasid	(BPS-01)	6	6	489,000		478,000
S025	Sanitary Worker	(BPS-01)	10	10	633,000		660,000
S255-M	Stretch Bearer	(BPS-01)	4	4	157,000		154,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	345,000		408,000
S465	sewer Man	(BPS-01)	3	3	95,000		95,000
W006-M	Ward Boy	(BPS-01)	10	10	93,000		708,000
W011-M	Ward Servant	(BPS-01)	28	28	894,000		871,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	460,000		306,000
O097	Other Staff	(Fixed)	419	419	82,513,000		73,426,000
A01152	Personal pay				534,000	384,000	482,000
A012	TOTAL ALLOWANCES				<u>707,582,000</u>	<u>578,072,000</u>	<u>790,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>698,792,000</u>	<u>572,432,000</u>	<u>782,773,000</u>
A01201	Senior Post Allowance				450,000	250,000	400,000
A01202	House Rent Allowance				49,111,000	37,211,000	43,320,000
A01203	Conveyance Allowance				46,564,000	40,114,000	47,352,000
A01208	Dress Allowance				8,082,000	6,982,000	7,190,000
A0120D	Integrated Allowance				1,569,000	969,000	1,390,000
A01210	Risk Allowance				6,645,000	5,145,000	5,904,000
A01216	Qualification Allowance				12,901,000	1,401,000	11,456,000
A01217	Medical Allowance				24,012,000	22,712,000	25,503,000
A0121B	Health Professional Allowance				97,643,000	88,843,000	107,769,000
A0121N	Personal Allowance				2,846,000	2,596,000	2,523,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A0121Q Audit & Accounts Allowance			60,000		54,000
A01224 Entertainment Allowance			555,000	295,000	493,000
A01226 Computer Allowance			69,000	19,000	63,000
A0122M Adhoc Relief Allowance-2016			52,687,000	33,187,000	46,459,000
A0122P Special Healthcare Allowance			33,452,000	29,052,000	34,351,000
A0122V Nursing Professional Allowance			23,315,000	23,015,000	20,660,000
A0122Y Ad-hoc Relief Allowance 2017			62,614,000	44,914,000	54,777,000
A01236 Deputation Allowance			240,000		214,000
A01239 Special Allowance			69,921,000	64,571,000	73,471,000
A0123G Ad-hoc Relief Allowance-2018			62,561,000	60,761,000	54,777,000
A0123P Ad-hoc Relief A 2019					38,741,000
A01250 Incentive Allowance			44,861,000	35,261,000	55,283,000
A01251 Mess Allowance			20,997,000	19,247,000	18,782,000
A01252 Non Practicing Allowance			19,418,000	16,118,000	80,409,000
A01254 Anesthesia Allowance			4,927,000	2,627,000	4,417,000
A01270 Others			<u>53,292,000</u>	<u>37,142,000</u>	<u>47,015,000</u>
001 Others			1,000,000	1,000,000	885,000
027 Personal Allowance			200,000		177,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			52,092,000	36,142,000	45,953,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,790,000</u>	<u>5,640,000</u>	<u>7,899,000</u>
A01273 Honoraria			500,000	500,000	443,000
A01274 Medical Charges			1,360,000	1,010,000	1,204,000
A01275 Rest and Recreation Allowance			50,000		45,000
A01277 Contingent Paid Staff			3,100,000	3,100,000	2,744,000
A01278 Leave Salary			1,500,000		1,328,000
A01289 Teaching Allowance			1,480,000	630,000	1,427,000
A01299 Others			800,000	400,000	708,000
A03 TOTAL OPERATING EXPENSES			<u>422,357,000</u>	<u>537,881,000</u>	<u>401,781,000</u>
A031 TOTAL FEES			<u>9,000</u>		<u>9,000</u>
A03101 Bank fees			9,000		9,000
A032 TOTAL COMMUNICATIONS			<u>2,844,000</u>	<u>3,551,000</u>	<u>2,366,000</u>
A03201 Postage and Telegraph			99,000	70,000	81,000
A03202 Telephone and Trunk Call			729,000	1,020,000	648,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A03204 Electronic Communication			1,800,000	2,310,000	1,458,000
A03205 Courier and Pilot Service			216,000	151,000	179,000
A033 TOTAL UTILITIES			<u>58,977,000</u>	<u>103,560,000</u>	<u>75,769,000</u>
A03301 Gas			3,150,000	1,920,000	2,835,000
A03302 Water			18,000		17,000
A03303 Electricity			55,800,000	101,640,000	72,900,000
A03304 Hot and Cold Weather Charges			9,000		17,000
A034 TOTAL OCCUPANCY COSTS			<u>612,000</u>	<u>276,000</u>	<u>584,000</u>
A03402 Rent for Office Building			18,000		17,000
A03407 Rates and Taxes			594,000	276,000	567,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>		<u>18,000</u>
A03601 Fuel			9,000		9,000
A03603 Registration			9,000		9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,940,000</u>	<u>8,941,000</u>	<u>12,214,000</u>
A03805 Travelling Allowance			2,007,000	1,405,000	1,701,000
A03806 Transportation of Goods			54,000	38,000	81,000
A03807 P.O.L Charges			12,879,000	7,498,000	10,432,000
A039 TOTAL GENERAL			<u>344,957,000</u>	<u>421,553,000</u>	<u>310,821,000</u>
A03901 Stationery			2,268,000	2,728,000	1,838,000
A03902 Printing and Publication			1,872,000	2,660,000	1,517,000
A03905 Newspapers Periodicals and Books			900,000	430,000	729,000
A03906 Uniforms and Protective Clothing			297,000	208,000	243,000
A03907 Advertising & Publicity			675,000	574,000	567,000
A03917 Law Charges			90,000	63,000	73,000
A03918 Exhibitions, Fairs & Other National Celebrations			153,000	42,000	124,000
A03919 Payments to Others for Service Rendered			82,395,000	104,677,000	69,660,000
A03927 Purchase of drug and medicines			<u>235,000,000</u>	<u>281,047,000</u>	<u>216,998,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
001 Purchase of drug and medicines					216,998,000
A03942 Cost of Other Stores			7,762,000	7,348,000	6,318,000
A03955 Computer Stationary			45,000	39,000	37,000
A03970 Others			<u>13,500,000</u>	<u>21,737,000</u>	<u>12,717,000</u>
001 Others			1,980,000	1,582,000	1,620,000
008 Bedding & Clothing			4,050,000	4,811,000	3,240,000
009 X-Ray Films			6,300,000	12,159,000	6,885,000
189 Medical Waste Management			1,170,000	3,185,000	972,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>14,830,000</u>	<u>11,096,000</u>	<u>17,018,000</u>
A041 TOTAL PENSION			<u>14,830,000</u>	<u>11,096,000</u>	<u>17,018,000</u>
A04114 Superannuation Encashment Of L.P.R			14,600,000	11,096,000	16,788,000
A04116 Pension contribution (LCS/ Non LCS)			230,000		230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>12,102,473</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>12,102,473</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	2,280,000	3,000,000
A05270 To Others				9,822,473	
A06 TOTAL TRANSFERS			<u>161,369,000</u>	<u>229,041,000</u>	<u>272,618,000</u>
A061 TOTAL SCHOLARSHIP			<u>161,054,000</u>	<u>228,820,000</u>	<u>272,303,000</u>
A06102 Others			<u>161,054,000</u>	<u>228,820,000</u>	<u>272,303,000</u>
001 Others					34,288,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>315,000</u>	<u>221,000</u>	<u>315,000</u>
A06301 Entertainments & Gifts			315,000	221,000	315,000
A09 TOTAL PHYSICAL ASSETS			<u>4,976,000</u>	<u>3,472,000</u>	<u>4,530,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>		<u>16,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A09201 Hardware			8,000		8,000
A09203 I.T. Equipment			8,000		8,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,560,000</u>	<u>1,792,000</u>	<u>2,330,000</u>
A09404 Medical And Laboratory Equipment			2,560,000	1,792,000	2,330,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,400,000</u>	<u>1,820,000</u>
A09601 Plant and Machinery			2,000,000	1,400,000	1,820,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>280,000</u>	<u>364,000</u>
A09701 Purchase of Furniture and Fixture			400,000	280,000	364,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,519,000</u>	<u>11,048,000</u>	<u>11,741,000</u>
A130 TOTAL TRANSPORT			<u>369,000</u>	<u>314,000</u>	<u>344,000</u>
A13001 Transport			369,000	314,000	344,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,750,000</u>	<u>6,338,000</u>	<u>6,371,000</u>
A13101 Machinery and Equipment			4,050,000	4,193,000	3,767,000
A13102 Medical and Laboratory Equipments			2,700,000	2,145,000	2,604,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,755,000</u>	<u>1,492,000</u>	<u>1,633,000</u>
A13201 Furniture and Fixture			1,755,000	1,492,000	1,633,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,375,000</u>	<u>2,720,000</u>	<u>3,140,000</u>
A13301 Office Buildings			1,800,000	1,530,000	1,674,000
A13302 Residential Buildings			675,000	574,000	628,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A13303 Other Buildings			270,000	80,000	252,000
A13304 Structures			630,000	536,000	586,000
A137 TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>184,000</u>	<u>253,000</u>
A13701 Hardware			108,000	92,000	101,000
A13702 Software			54,000		51,000
A13703 I.T. Equipment			108,000	92,000	101,000
Sahiwal Medical College			1,782,806,000	1,750,785,473	1,909,225,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,076,000</u>	<u>11,076,000</u>	<u>12,333,000</u>
A011 TOTAL PAY	23	23	<u>4,979,000</u>	<u>4,979,000</u>	<u>5,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,179,000</u>	<u>1,179,000</u>	<u>1,862,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>1,179,000</u>	<u>1,179,000</u>	<u>1,862,000</u>
M098-M Medical Officer (BPS-18)	1	1	480,000		853,000
M098-M Medical Officer (BPS-17)	1	1	408,000		724,000
C265-F Charge Nurse (BPS-16)	3	3	291,000		285,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,800,000</u>	<u>3,800,000</u>	<u>3,517,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>3,800,000</u>	<u>3,800,000</u>	<u>3,517,000</u>
L012-M Laboratory Technician (BPS-12)	1	1	150,000		139,000
L026-F Lady Health Visitor (BPS-12)	5	5	1,956,000		1,806,000
J104-M Junior Technician (Radiography) (BPS-09)	1	1	150,000		139,000
J203-F Junior Technician (BPS-09)	1	1	100,000		93,000
J203-M Junior Technician (BPS-09)	1	1	100,000		93,000
J019-M Junior Clerk (BPS-07)	1	1	152,000		140,000
L006-M Laboratory Attendant (BPS-03)	1	1	195,000		180,000
B004-M Bahishti (BPS-01)	1	1	195,000		180,000
B015-M Bearer (BPS-01)	1	1	240,000		222,000
C112-M Chowkidar (BPS-01)	1	1	190,000		176,000
N006 Naib Qasid (BPS-01)	1	1	77,000		76,000
N006-M Naib Qasid (BPS-01)	2	2	195,000		180,000
S311-M Sanitary Worker (BPS-01)	1	1	100,000		93,000
A012 TOTAL ALLOWANCES			<u>6,097,000</u>	<u>6,097,000</u>	<u>6,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,917,000</u>	<u>5,917,000</u>	<u>6,954,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01202 House Rent Allowance			906,000	906,000	917,000
A01203 Conveyance Allowance			801,000	801,000	884,000
A01208 Dress Allowance			224,000	224,000	207,000
A0120D Integrated Allowance			27,000	27,000	24,000
A01210 Risk Allowance			153,000	153,000	147,000
A01217 Medical Allowance			452,000	452,000	451,000
A0121B Health Professional Allowance			572,000	572,000	608,000
A0121N Personal Allowance			115,000	115,000	8,000
A0122M Adhoc Relief Allowance-2016			556,000	556,000	443,000
A0122P Special Healthcare Allowance			1,000	1,000	213,000
A0122V Nursing Professional Allowance			126,000	126,000	403,000
A0122Y Ad-hoc Relief Allowance 2017			829,000	829,000	554,000
A0123G Ad-hoc Relief Allowance-2018			604,000	604,000	554,000
A0123P Ad-hoc Relief A 2019					473,000
A01252 Non Practicing Allowance			120,000	120,000	547,000
A01260 Ration Allowance			289,000	289,000	521,000
A01270 Others			<u>142,000</u>	<u>142,000</u>	
017 Governor House Allowance			37,000	37,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			105,000	105,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>180,000</u>	
A01273 Honoraria			50,000	50,000	
A01274 Medical Charges			100,000	100,000	
A01278 Leave Salary			20,000	20,000	
A01299 Others			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>3,738,000</u>	<u>3,231,000</u>	<u>3,541,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>11,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			45,000		41,000
A03202 Telephone and Trunk Call			90,000	11,000	81,000
A033 TOTAL UTILITIES			<u>37,000</u>		<u>36,000</u>
A03301 Gas			5,000		5,000
A03302 Water			5,000		5,000
A03303 Electricity			9,000		9,000
A03304 Hot and Cold Weather Charges			18,000		17,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03402 Rent for Office Building			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>		<u>82,000</u>
A03806 Transportation of Goods			45,000		41,000
A03807 P.O.L Charges			45,000		41,000
A039 TOTAL GENERAL			<u>3,471,000</u>	<u>3,220,000</u>	<u>3,296,000</u>
A03901 Stationery			67,000	57,000	122,000
A03902 Printing and Publication			90,000	63,000	81,000
A03905 Newspapers Periodicals and Books			22,000	15,000	20,000
A03907 Advertising & Publicity			67,000		60,000
A03927 Purchase of drug and medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,771,000</u>
001 Purchase of drug and medicines					2,771,000
A03942 Cost of Other Stores			45,000	39,000	81,000
A03970 Others			<u>180,000</u>	<u>46,000</u>	<u>161,000</u>
008 Bedding & Clothing			45,000	11,000	47,000
009 X-Ray Films			135,000	35,000	114,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>234,000</u>	<u>605,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>234,000</u>	<u>605,000</u>
A04114 Superannuation Encashment Of L.P.R			550,000	234,000	605,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>		<u>2,420,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>		<u>2,420,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,200,000		2,420,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>		<u>24,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>		<u>12,000</u>
A09201 Hardware			4,000		4,000
A09202 Software			4,000		4,000
A09203 I.T. Equipment			4,000		4,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		<u>4,000</u>
A09501 Transport			4,000		4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>		<u>4,000</u>
A09601 Plant and Machinery			4,000		4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>		<u>4,000</u>
A09701 Purchase of Furniture and Fixture			4,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>458,000</u>	<u>115,000</u>	<u>429,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>		<u>84,000</u>
A13001 Transport			90,000		84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>68,000</u>	<u>252,000</u>
A13101 Machinery and Equipment			90,000	48,000	84,000
A13102 Medical and Laboratory Equipments			180,000	20,000	168,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>32,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			45,000	32,000	42,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>15,000</u>	<u>21,000</u>
A13301 Office Buildings			22,000	15,000	21,000
A137 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>		<u>30,000</u>
A13701 Hardware			22,000		21,000
A13702 Software			9,000		9,000
Model Chest Clinic Lahore			18,046,000	14,656,000	19,352,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>109,703,000</u>	<u>108,197,000</u>	<u>113,245,000</u>
A011 TOTAL PAY	186	191	<u>58,589,000</u>	<u>52,730,000</u>	<u>52,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	59	<u>34,163,000</u>	<u>31,000,000</u>	<u>31,499,000</u>
A01101 Total Basic Pay of Officers	54	59	<u>34,163,000</u>	<u>31,000,000</u>	<u>31,499,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	1,360,000		1,204,000
A067-M Anesthetist (BPS-18)	1	1	718,000		636,000
D072-M Deputy Medical Superintendent (BPS-18)	1	1	1,063,000		941,000
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	501,000		489,000
A032-M Administrative Officer (BPS-17)	1	1	378,000		335,000
A316 Audit Officer (BPS-17)	1	1	378,000		335,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	378,000		555,000
B115 Bio Medical Engineer (BPS-17)	1	1	406,000		335,000
B115-M Bio Medical Engineer (BPS-17)	1	1	406,000		385,000
D035 Dental Surgeon (BPS-17)		5			1,673,000
D035-F Dental Surgeon (BPS-17)	5	5	5,107,000		4,520,000
D035-M Dental Surgeon (BPS-17)	12	12	11,502,000		9,672,000
H046-F Head Nurse (BPS-17)	1	1	627,000		555,000
P045 Pharmacist (BPS-17)	1	1	599,000		369,000
S282-M Superintendent (BPS-17)	3	3	1,521,000		1,348,000
A097-M Assistant (BPS-16)	3	3	1,474,000		1,305,000
C265-F Charge Nurse (BPS-16)	19	19	7,254,000		6,407,000
D036-M Dental Technician (BPS-16)	1	1	491,000		435,000
A011-2 TOTAL PAY OF OTHER STAFF	132	132	<u>24,426,000</u>	<u>21,730,000</u>	<u>20,978,000</u>
A01151 Total Basic Pay of Other Staff	132	132	<u>24,426,000</u>	<u>21,730,000</u>	<u>20,978,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
C233-M Computer Operator (BPS-15)	1	1	265,000		235,000
S219-M Stenotypist (BPS-15)	1	1	313,000		278,000
B037 Bio-Medical Technicians (BPS-14)	2	2	406,000		231,000
S078-M Senior Clerk (BPS-14)	2	2	659,000		584,000
A141-M Assistant Dental Mechanic (BPS-12)	1	1	246,000		218,000
C173 Computer Operator (BPS-12)	2	2	533,000		269,000
D036-M Dental Technician (BPS-12)	3	3	717,000		635,000
D174-M Dresser (BPS-12)	2	2	722,000		639,000
L004-M Laboratory Assistant (BPS-12)	3	3	980,000		868,000
O023-M Operation Theatre Assistant (BPS-12)	2	2	413,000		366,000
S392-M Sr. Nursing Instructor (BPS-12)	1	1	396,000		351,000
X005-M X-Ray Technician (BPS-12)	2	2	566,000		501,000
A273-M Assistant Sub-Engineer (BPS-11)	1	1	261,000		231,000
C134-M Clerk (BPS-11)	3	3	595,000		527,000
J019 Junior Clerk (BPS-11)	2	2	189,000		224,000
S068-M Senior Accountant (BPS-10)	1	1	237,000		210,000
A061-M Almoner (BPS-09)	2	2	740,000		328,000
D036 Dental Technician (BPS-09)	3	3	670,000		385,000
D271 Dental Hygienist (BPS-09)	4	4	145,000		514,000
R005-M Radiographer (BPS-09)	1	1	145,000		129,000
A334-M Accountant (BPS-08)	1	1	165,000		147,000
M065-M Mechanic (BPS-08)	1	1	141,000		125,000
P052-M Photographer (BPS-08)	1	1	213,000		189,000
S020 Sanitary Inspector (BPS-08)	1	1	172,000		147,000
T036-M Telephone Operator (BPS-08)	1	1	136,000		121,000
T036-F Telephone Operator (BPS-07)	1	1	408,000		362,000
U014 Urdu Typist (BPS-07)	1	1	136,000		129,000
A336-M Assistant/Deputy Superintendent (BPS-06)	2	2	260,000		277,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
R021	Receptionist	(BPS-06)	2	2	302,000		335,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	144,000		112,000
E034	Electrician	(BPS-05)	2	2	144,000		231,000
G041	Generator Operator	(BPS-05)	1	1	282,000		112,000
P095	Plumber	(BPS-05)	1	1	138,000		121,000
S250-M	Store Keeper	(BPS-05)	3	3	712,000		631,000
C027	Carpenter	(BPS-04)	1	1	132,000		108,000
D003-M	Daftri	(BPS-04)	1	1	138,000		123,000
D089	Despatch Rider	(BPS-04)	1	1	132,000		108,000
D186-M	Driver	(BPS-04)	3	3	630,000		558,000
M147	Moazzan	(BPS-04)	1	1	138,000		112,000
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	126,000		112,000
D015	Dark Room Attendant	(BPS-02)	1	1	126,000		101,000
T033	Telephone Attendant	(BPS-02)	1	1	122,000		108,000
B004-M	Bahishti	(BPS-01)	1	1	129,000		115,000
B015-F	Bearer	(BPS-01)	1	1	96,000		85,000
B015-M	Bearer	(BPS-01)	19	19	4,199,000		3,571,000
C112	Chowkidar	(BPS-01)	2	2	488,000		199,000
C112-M	Chowkidar	(BPS-01)	6	6	553,000		490,000
G009-M	Garden Coolie	(BPS-01)	1	1	149,000		132,000
G025-M	Gatekeeper	(BPS-01)	1	1	125,000		111,000
M019-M	Mali	(BPS-01)	1	1	259,000		230,000
N006	Naib Qasid	(BPS-01)	2	2	482,000		199,000
N006-M	Naib Qasid	(BPS-01)	4	4	754,000		668,000
S025	Sanitary Worker	(BPS-01)	4	4	241,000		403,000
S059	Security Guard	(BPS-01)	4	4	488,000		397,000
S311-M	Sanitary Worker	(BPS-01)	14	14	2,134,000		1,889,000
W003	Ward Attendant	(BPS-01)	4	4	234,000		397,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A012 TOTAL ALLOWANCES			<u>51,114,000</u>	<u>55,467,000</u>	<u>60,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,312,000</u>	<u>55,067,000</u>	<u>59,880,000</u>
A01201 Senior Post Allowance			1,000	16,000	14,000
A01202 House Rent Allowance			7,965,000	7,000,000	7,501,000
A01203 Conveyance Allowance			4,320,000	5,500,000	6,092,000
A01208 Dress Allowance			750,000	750,000	664,000
A0120D Integrated Allowance			210,000	160,000	187,000
A01210 Risk Allowance			1,300,000	1,050,000	1,151,000
A01216 Qualification Allowance			120,000	375,000	107,000
A01217 Medical Allowance			3,988,000	3,355,000	3,636,000
A0121B Health Professional Allowance			5,420,000	6,750,000	7,915,000
A0121N Personal Allowance			654,000	870,000	1,174,000
A01224 Entertainment Allowance			50,000	33,000	45,000
A0122C Adhoc Relief Allowance - 2015					60,000
A0122M Adhoc Relief Allowance-2016			4,545,000	3,900,000	4,118,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	75,000	64,000
A0122P Special Healthcare Allowance			2,000,000	1,900,000	2,301,000
A0122V Nursing Professional Allowance			2,200,000	2,200,000	1,948,000
A0122Y Ad-hoc Relief Allowance 2017			5,774,000	5,074,000	5,249,000
A0123G Ad-hoc Relief Allowance-2018			5,811,000	5,074,000	5,188,000
A0123P Ad-hoc Relief A 2019				4,000,000	4,232,000
A01251 Mess Allowance			1,950,000	1,950,000	1,727,000
A01252 Non Practicing Allowance			650,000	4,005,000	5,550,000
A01254 Anesthesia Allowance			180,000	180,000	160,000
A01270 Others			<u>2,400,000</u>	<u>850,000</u>	<u>797,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,400,000	850,000	797,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>802,000</u>	<u>400,000</u>	<u>888,000</u>
A01273 Honoraria			300,000	300,000	443,000
A01274 Medical Charges			500,000	100,000	443,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>94,174,000</u>	<u>80,446,000</u>	<u>83,530,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A032 TOTAL COMMUNICATIONS			<u>612,000</u>	<u>395,000</u>	<u>549,000</u>
A03201 Postage and Telegraph			27,000	19,000	22,000
A03202 Telephone and Trunk Call			270,000	205,000	243,000
A03204 Electronic Communication			315,000	171,000	284,000
A033 TOTAL UTILITIES			<u>40,356,000</u>	<u>29,004,000</u>	<u>34,322,000</u>
A03301 Gas			1,440,000	1,152,000	1,377,000
A03302 Water			9,000		9,000
A03303 Electricity			38,250,000	27,616,000	32,400,000
A03304 Hot and Cold Weather Charges			27,000	22,000	25,000
A03305 POL for Generator			630,000	214,000	511,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>17,000</u>	<u>41,000</u>
A03407 Rates and Taxes			45,000	17,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,602,000</u>	<u>741,000</u>	<u>625,000</u>
A03805 Travelling Allowance			54,000	328,000	122,000
A03806 Transportation of Goods			18,000	13,000	17,000
A03807 P.O.L Charges			1,530,000	400,000	486,000
A039 TOTAL GENERAL			<u>51,559,000</u>	<u>50,289,000</u>	<u>47,993,000</u>
A03901 Stationery			450,000	383,000	405,000
A03902 Printing and Publication			360,000	3,236,000	324,000
A03905 Newspapers Periodicals and Books			28,000	20,000	23,000
A03906 Uniforms and Protective Clothing			180,000	126,000	243,000
A03907 Advertising & Publicity			270,000	230,000	219,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000	21,000	26,000
A03919 Payments to Others for Service Rendered			4,950,000	4,165,000	4,455,000
A03927 Purchase of drug and medicines			<u>38,000,000</u>	<u>36,200,000</u>	<u>35,089,000</u>
001 Purchase of drug and medicines					35,089,000
A03942 Cost of Other Stores			900,000	765,000	810,000
A03955 Computer Stationary			720,000	612,000	648,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03970 Others			<u>5,670,000</u>	<u>4,531,000</u>	<u>5,751,000</u>
001 Others			900,000	719,000	810,000
008 Bedding & Clothing			360,000	288,000	324,000
009 X-Ray Films			4,050,000	3,236,000	4,293,000
189 Medical Waste Management			360,000	288,000	324,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	1,520,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>168,950,000</u>	<u>129,250,000</u>	<u>204,272,000</u>
A061 TOTAL SCHOLARSHIP			<u>168,950,000</u>	<u>129,250,000</u>	<u>204,272,000</u>
A06102 Others			<u>168,950,000</u>	<u>129,250,000</u>	<u>204,272,000</u>
001 Others			24,839,000	24,839,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,645,000</u>	<u>1,848,000</u>	<u>2,408,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,440,000</u>	<u>1,008,000</u>	<u>1,311,000</u>
A09404 Medical And Laboratory Equipment			1,440,000	1,008,000	1,311,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>840,000</u>	<u>1,092,000</u>
A09601 Plant and Machinery			1,200,000	840,000	1,092,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,375,000</u>	<u>2,491,000</u>	<u>3,337,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>192,000</u>	<u>210,000</u>
A13001 Transport			225,000	192,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,530,000</u>	<u>1,051,000</u>	<u>1,526,000</u>
A13101 Machinery and Equipment			540,000	209,000	503,000
A13102 Medical and Laboratory Equipments			990,000	842,000	1,023,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>100,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			270,000	100,000	252,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,350,000</u>	<u>1,148,000</u>	<u>1,256,000</u>
A13301 Office Buildings			1,350,000	1,148,000	1,256,000
A137 TOTAL COMPUTER EQUIPMENT					<u>93,000</u>
A13703 I.T. Equipment					93,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
Dental Hospital Lahore			382,847,000	323,752,000	410,792,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,869,023,000</u>	<u>2,512,692,000</u>	<u>2,994,517,000</u>
A011	TOTAL PAY	4011	4017		<u>1,267,629,000</u>	<u>1,131,429,000</u>	<u>1,224,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	2079	2082		<u>925,357,000</u>	<u>824,157,000</u>	<u>903,192,000</u>
A01101	Total Basic Pay of Officers	2079	2082		<u>925,357,000</u>	<u>824,157,000</u>	<u>901,598,000</u>
C355-M	Chief Consultant (BPS-20)	1	1		1,257,000		1,247,000
M106	Medical Superintendent (BPS-20)	1	1		1,257,000		1,247,000
P154	Professor (BPS-20)	28	28		35,975,000		34,930,000
P283	Principal Medical Officer (BPS-20)	1	1		1,592,000		1,578,000
P293-M	Principal Women Medical Officer (BPS-20)	2	2		2,849,000		2,825,000
A026	Additional Medical Superintendent (BPS-19)	1	1		1,115,000		1,106,000
A284	Assistant Type Storekeeper (BPS-19)	1	1		671,000		654,000
A294	Associate Professor (BPS-19)	44	44		47,179,000		45,816,000
A428	APMO (BPS-19)	5	5		6,286,000		6,233,000
C080-M	Chief Engineer (BPS-19)	1	1		1,115,000		1,106,000
C140	Clinical Psychologist (BPS-19)	1	1		671,000		654,000
D294	Development Therapist (BPS-19)	1	1		671,000		654,000
D316	Director Finance (BPS-19)	1	1		792,000		771,000
O003	Occupational Therapist (BPS-19)	1	1		671,000		654,000
O101	OSD Deceased (BPS-19)		1				885,000
P007	Paediatrician (BPS-19)	1	1		1,115,000		1,106,000
P045	Pharmacist (BPS-19)	1	1		1,450,000		1,438,000
P133	Principal (BPS-19)	1	1		750,000		744,000
P154	Professor (BPS-19)	1	1		1,115,000		1,106,000
P219	Principal Dental Surgeon (BPS-19)	1	1		1,409,000		1,397,000
S193	Speech Therapist (BPS-19)	1	1		671,000		654,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S425	Spl. Needs Educationalist	(BPS-19)	1	1	671,000		654,000
S427	Sensory Therapist Assistant	(BPS-19)	1	1	671,000		654,000
S783-F	Sr. Pead Gynaecologist	(BPS-19)	1	1	1,100,000		974,000
A245	Assistant Professor	(BPS-18)	125	125	96,287,000		94,830,000
C045	Casualty Surgeon	(BPS-18)	2	2	1,683,000		1,669,000
C140	Clinical Psychologist	(BPS-18)	3	3	1,289,000		2,136,000
C234-F	Chief Engineer/Director	(BPS-18)	1	1	841,000		834,000
C292	Casualty Physician	(BPS-18)	3	3	3,082,000		3,056,000
D035	Dental Surgeon	(BPS-18)	3	3	3,386,000		3,357,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,524,000		2,503,000
D528	Director I.T.	(BPS-18)	1	1	830,000		735,000
E043	Electro Medical Engineer	(BPS-18)	1	1	841,000		834,000
H073	Health Phycist	(BPS-18)	9	9	6,831,000		6,650,000
M108	Medical Technologist	(BPS-18)	3	3	2,514,000		2,493,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,054,000		1,046,000
N071	Nutritionist	(BPS-18)	1	1	682,000		664,000
O003	Occupational Therapist	(BPS-18)	3	3	2,501,000		2,357,000
O044	Orthopist	(BPS-18)	1	1	841,000		834,000
O101	OSD Deceased	(BPS-18)		1			708,000
P232	Paediatric Audiologist	(BPS-18)	1	1	841,000		834,000
P234	Paedo Radiologist	(BPS-18)	1	1	841,000		834,000
R101	Refrectionist	(BPS-18)	1	1	841,000		834,000
R106	Radio Engineer	(BPS-18)	1	1	841,000		834,000
S110	Senior Registrar	(BPS-18)	100	100	68,984,000		71,785,000
S193	Speech Therapist	(BPS-18)	4	4	1,660,000		1,628,000
S391	Senior Registrar Radiology	(BPS-18)	1	1	841,000		834,000
S394	Senior Pharmacist	(BPS-18)	6	6	4,723,000		4,683,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	841,000		834,000
S420	Senior Paediatrician	(BPS-18)	2	2	1,389,000		1,378,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	501,000		489,000
S425	Spl. Needs Educationalist	(BPS-18)	2	2	1,660,000		654,000
S427	Sensory Therapist Assistant	(BPS-18)	2	2	1,660,000		654,000
T164	Transfusionist	(BPS-18)	1	1	841,000		834,000
V017	Vice Principal	(BPS-18)	1	1	760,000		754,000
A012	Accounts Officer	(BPS-17)	1	1	507,000		503,000
A032	Administrative Officer	(BPS-17)	1	1	385,000		382,000
A073	Animal Operation Theatre Assistant	(BPS-17)	1	1	760,000		337,000
A223	Assistant Nursing Instructor	(BPS-17)	18	18	12,835,000		12,726,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	771,000		765,000
A254	Assistant Radiologist	(BPS-17)	3	3	1,156,000		1,147,000
A294	Associate Professor	(BPS-17)	2		790,000		
A316	Audit Officer	(BPS-17)	1	1	380,000		370,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	2,646,000		2,624,000
A405	Anesthesia Technician	(BPS-17)	1	1	830,000		337,000
B115	Bio Medical Engineer	(BPS-17)		2			753,000
C044	Casualty Medical Officer	(BPS-17)	3	3	1,298,000		1,287,000
C105	Chief Warder	(BPS-17)	1	1	385,000		382,000
C137	Clinical Instructor	(BPS-17)	4	4	2,940,000		2,916,000
C140	Clinical Psychologist	(BPS-17)	4	4	2,082,000		2,015,000
C176	Computer Programmer	(BPS-17)	2	2	1,237,000		1,227,000
C296	Clinical Pharmacist	(BPS-17)	1	1	2,490,000		673,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
D035	Dental Surgeon	(BPS-17)	3	3	1,926,000		1,910,000
D099	Dietician	(BPS-17)	1	1	830,000		735,000
D270	Dental Anaesthetist	(BPS-17)	1	1	669,000		663,000
D294	Development Therapist	(BPS-17)	3	3	1,189,000		1,173,000
E043	Electro Medical Engineer	(BPS-17)	1	1	385,000		382,000
E106	Electro Care Taker	(BPS-17)	1	1	385,000		382,000
H046	Head Nurse	(BPS-17)	85	85	48,855,000		47,459,000
H139	Horticulture Officer	(BPS-17)	1	1	385,000		382,000
I048	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	771,000		765,000
M087	Mechanical Engineer	(BPS-17)	1	1	385,000		382,000
M098	Medical Officer	(BPS-17)	38	38	12,958,000		7,869,000
M101	Medical Officer/CMOs.	(BPS-17)	272	272	110,441,000		114,840,000
M108	Medical Technologist	(BPS-17)	10	10	3,853,000		3,820,000
M225	Medical Lecturer	(BPS-17)	1	1	588,000		584,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	771,000		765,000
N040	Nursing Instructor	(BPS-17)	4	4	3,660,000		3,629,000
N042	Nursing Sister	(BPS-17)	3	3	1,592,000		1,578,000
N071	Nutritionist	(BPS-17)	3	3	1,254,000		1,426,000
O003	Occupational Therapist	(BPS-17)	7	7	2,975,000		4,052,000
O026	Operation Theatre Technician	(BPS-17)	2	2	1,320,000		1,222,000
P034	Perfusionist	(BPS-17)	8	8	3,739,000		3,474,000
P045	Pharmacist	(BPS-17)	14	14	7,898,000		7,831,000
P060	Physiotherapist	(BPS-17)	16	16	14,567,000		7,840,000
P159	Progress Officer	(BPS-17)	1	1	669,000		663,000
P179	Psychologist	(BPS-17)	3	3	4,766,000		1,607,000
P232	Paediatric Audiologist	(BPS-17)	1	1	385,000		382,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P356	Physiotherapist Technologist	(BPS-17)	6	6	2,312,000		2,293,000
P379	Phlebotomist	(BPS-17)	1	1	836,000		611,000
R067	Respiratory Physiologist	(BPS-17)	2	2	1,976,000		1,550,000
R103	Research Fellow	(BPS-17)	1	1	385,000		382,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	7	7	3,559,000		3,529,000
S121	Senior Therapist	(BPS-17)	4	4	2,227,000		1,984,000
S193	Speech Therapist	(BPS-17)	6	6	3,882,000		2,883,000
S282	Superintendent	(BPS-17)	3	3	1,930,000		7,597,000
S411	Software Engineer	(BPS-17)	1	1	660,000		585,000
S425	Spl. Needs Educationalist	(BPS-17)	6	6	3,168,000		3,038,000
S427	Sensory Therapist Assistant	(BPS-17)	2	2	2,932,000		1,523,000
T110	Tutor Sister	(BPS-17)	2	2	1,338,000		1,327,000
A097	Assistant	(BPS-16)	2	2	821,000		815,000
A246	Assistant Profusionist	(BPS-16)	1	1	240,000		231,000
A403	Assistant Perfurines	(BPS-16)	2	2	487,000		484,000
A406	Assessment Medical Technologist	(BPS-16)	1	1	243,000		241,000
A407	Audiometry & Multipurpose Technician	(BPS-16)	1	1	385,000		382,000
A413	Administrator (Automation)	(BPS-16)	1	1	240,000		213,000
A448	Assistant Perfusionist	(BPS-16)	1	1	240,000		735,000
C096	Chief Physiotherapist	(BPS-16)	2	2	1,160,000		815,000
C097	Chief Radiographer	(BPS-16)	2	2	534,000		523,000
C265	Charge Nurse	(BPS-16)	1049	1049	290,870,000		283,136,000
C282	Cardic Catheterization Technician	(BPS-16)	3	3	838,000		824,000
C312	Chief Technician	(BPS-16)	2	2	639,000		634,000
C313-M	Chief Technician	(BPS-16)	1	1	240,000		231,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C314	Cardiac Catherization Technician	(BPS-16)	1	1	1,520,000		735,000
C495	Chief Echo Technician	(BPS-16)	1	1	2,400,000		177,000
E003	E.C.G. Technician	(BPS-16)	1	1	466,000		462,000
E107	Engometry Medical Technologist	(BPS-16)	1	1	243,000		241,000
E108	Echo Medical Technologist	(BPS-16)	1	1	243,000		241,000
E109	Ervg Medical Visual Technologist	(BPS-16)	2	2	487,000		484,000
H103	House Keeper	(BPS-16)	2	2	781,000		775,000
I139	Ifection Control Nurse	(BPS-16)	1	1	418,000		231,000
L012	Laboratory Technician	(BPS-16)	2	2	912,000		905,000
L066	Librarian	(BPS-16)	1	1	243,000		241,000
M226	Mould Room Technician	(BPS-16)	1	1	243,000		241,000
P037	Personal Assistant	(BPS-16)		1			151,000
R057	Research Assistant	(BPS-16)	1	1	418,000		408,000
R102	Rehabilitation Technician	(BPS-16)	1	1	243,000		241,000
S105	Senior Photographer	(BPS-16)	1	1	608,000		603,000
S114	Senior Scale Stenographer	(BPS-16)	8	8	2,919,000		3,232,000
S119	Senior Technician	(BPS-16)	1	1	480,000		611,000
S176	Social Welfare Officer	(BPS-16)	1	1	243,000		241,000
S200	Staff Nurse	(BPS-16)	1	1	469,000		257,000
S200-F	Staff Nurse	(BPS-16)	6	6	1,500,000		1,487,000
S212	Statistician	(BPS-16)	1	1	260,000		461,000
S425	Spl. Needs Educationalist	(BPS-16)	2	2	836,000		815,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	2,859,000		2,835,000
S427	Sensory Therapist Assistant	(BPS-16)	5	5	1,280,000		2,077,000
W012	Warden	(BPS-16)	4	4	973,000		965,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01102	Personal pay						1,328,000
A01105	Qualification Pay						266,000
A011-2	TOTAL PAY OF OTHER STAFF		1932	1935	342,272,000	307,272,000	321,748,000
A01151	Total Basic Pay of Other Staff		1932	1935	342,272,000	307,272,000	321,730,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	310,000		293,000
S216	Stenographer	(BPS-15)	14	14	3,761,000		3,475,000
S351	Storekeeper (Junior Clerk)	(BPS-15)	5	5	1,100,000		1,062,000
A008	Accountant	(BPS-14)	1	1	262,000		248,000
A065	Anesthesia Assistant	(BPS-14)	1	1	300,000		285,000
C040	Cashier	(BPS-14)	1	1	331,000		314,000
C293	C.T. Scane Technician	(BPS-14)	1	1	537,000		508,000
E110	Echo Technician	(BPS-14)	1	1	289,000		274,000
H134	Hearing Aid Technician	(BPS-14)	1	1	196,000		185,000
L012	Laboratory Technician	(BPS-14)	8	8	2,552,000		2,414,000
L026	Lady Health Visitor	(BPS-14)	2	2	620,000		586,000
O023	Operation Theatre Assistant	(BPS-14)	3	3	1,116,000		1,055,000
P037	Personal Assistant	(BPS-14)	1		680,000		
R005	Radiographer	(BPS-14)	2	2	878,000		831,000
S020	Sanitary Inspector	(BPS-14)	1	1	393,000		372,000
S078	Senior Clerk	(BPS-14)	18	18	6,027,000		5,715,000
S105	Senior Photographer	(BPS-14)	1	1	240,000		239,000
S119	Senior Technician	(BPS-14)	12	12	3,958,000		3,743,000
S216	Stenographer	(BPS-14)	1	1	190,000		169,000
D271	Dental Hygienist	(BPS-13)	1	1	186,000		177,000
H088	Horticulture Supervisor	(BPS-13)	1	1	486,000		460,000
A065	Anesthesia Assistant	(BPS-12)	1	1	248,000		235,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C172	Computer Key Operator	(BPS-12)	51	51	11,624,000		10,731,000
C293	C.T. Scane Technician	(BPS-12)	1	1	320,000		303,000
C294	CSSD Technician	(BPS-12)	1	1	403,000		382,000
D036	Dental Technician	(BPS-12)	2	2	517,000		489,000
D222	Draftsman	(BPS-12)	1	1	279,000		264,000
E003	E.C.G. Technician	(BPS-12)	10	10	1,895,000		1,699,000
E004	E.E.G. Technician	(BPS-12)	8	8	1,366,000		1,283,000
E110	Echo Technician	(BPS-12)	1	1	170,000		160,000
L012	Laboratory Technician	(BPS-12)	10	10	2,261,000		2,133,000
M014	Maintenance Engineer	(BPS-12)	2	2	413,000		391,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	8	8	1,672,000		1,558,000
O023	Operation Theatre Assistant	(BPS-12)	4	4	1,002,000		948,000
O026	Operation Theatre Technician	(BPS-12)	4	4	680,000		638,000
P061	Physiotherapist Aid	(BPS-12)	2	2	496,000		470,000
P235	Plaster Room Technician	(BPS-12)	1	1	176,000		167,000
R005	Radiographer	(BPS-12)	29	29	7,409,000		7,006,000
S024	Sanitary Supervisor	(BPS-12)	1	1	248,000		235,000
S224	Sterlizer Operator	(BPS-12)	1	1	248,000		235,000
S380	Silt Lamp Technician	(BPS-12)	1	1	240,000		160,000
S405	Sample Collection Assistant	(BPS-12)	1	1	217,000		206,000
T028	Technician	(BPS-12)	4	4	270,000		638,000
A098	Assistant Accountant	(BPS-11)	1	1	196,000		185,000
A334	Accountant	(BPS-11)	4	4	760,000		779,000
A408	Audiometry Technician	(BPS-11)	3	3	496,000		470,000
C295	Chief Ward Master	(BPS-11)	1	1	196,000		185,000
I053	Incinerator Operator	(BPS-11)	3	3	672,000		636,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
J019	Junior Clerk	(BPS-11)	40	40	8,488,000		7,983,000
L068	Library Assistant	(BPS-11)	3	3	703,000		665,000
L121	Linen Assistant	(BPS-11)	1	1	227,000		216,000
P059	Physicist	(BPS-11)	1	1	165,000		156,000
P247	Plant Technician	(BPS-11)	2	2	424,000		401,000
R024	Record Keeper	(BPS-11)	3	3	589,000		557,000
S382	Statistical Assistant	(BPS-11)	7	7	1,513,000		1,506,000
A418	Assistant Transport Officer	(BPS-10)	1	1	165,000		156,000
P051	Photo Stat Machine Operator	(BPS-10)	1	1	331,000		314,000
W009	Ward Master	(BPS-10)	2	2	558,000		528,000
A061	Almoner	(BPS-09)	8	8	1,535,000		1,440,000
A065	Anesthesia Assistant	(BPS-09)	18	18	2,940,000		2,887,000
A198	Assistant Housekeeper	(BPS-09)	1	1	227,000		216,000
A318	Auto Clave Machine Operator	(BPS-09)	1	1	217,000		206,000
A388	Assistant Housekeeper Female	(BPS-09)	1	1	341,000		323,000
A405	Anesthesia Technician	(BPS-09)	1	1	155,000		147,000
C106	Child Care Worker	(BPS-09)	5	5	1,054,000		997,000
D014	Dark Room Assistant	(BPS-09)	7	7	1,416,000		1,340,000
D023	Data Processing Officer	(BPS-09)	16	16	2,610,000		2,594,000
D030	Dental Assistant	(BPS-09)	7	7	840,000		1,142,000
D137	Dispenser	(BPS-09)	14	14	2,393,000		2,355,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	217,000		206,000
D174	Dresser	(BPS-09)	26	26	4,209,000		4,514,000
D271	Dental Hygienist	(BPS-09)	3	3	540,000		505,000
D272	Dental Lab Technician	(BPS-09)	1	1	155,000		147,000
D286	Development Handicap	(BPS-09)	4	4	676,000		619,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
D345	District Officer Health	(BPS-09)	3	3	72,000		425,000
D367	Child Care Worker	(BPS-09)	4	4	368,000		576,000
E003	E.C.G. Technician	(BPS-09)	1	1	150,000		151,000
E110	Echo Technician	(BPS-09)	3	3	450,000		461,000
F026	Field Assistant	(BPS-09)	1	1	227,000		216,000
F105	Fundas Camera Operator	(BPS-09)	1	1	155,000		147,000
H103	House Keeper	(BPS-09)	3	3	610,000		578,000
H138	Hearing Aid Assistant	(BPS-09)	2	2	310,000		293,000
I049	Instrument Washer	(BPS-09)	1	1	196,000		185,000
L004	Laboratory Assistant	(BPS-09)	12	12	2,356,000		2,228,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	1,426,000		1,349,000
P061	Physiotherapist Aid	(BPS-09)	6	6	1,147,000		1,086,000
P235	Plaster Room Technician	(BPS-09)	1	1	155,000		147,000
P241	Physical Handicap	(BPS-09)	4	4	636,000		620,000
R005	Radiographer	(BPS-09)	11	11	1,958,000		1,840,000
R128	Repair & Maintenance Officer	(BPS-09)	22	22	3,300,000		3,116,000
S020	Sanitary Inspector	(BPS-09)	2	2	360,000		337,000
S024	Sanitary Supervisor	(BPS-09)	5	5	909,000		860,000
S224	Sterlizer Operator	(BPS-09)	3	3	465,000		440,000
S379	Social Worker	(BPS-09)	2	2	382,000		362,000
T028	Technician	(BPS-09)	2	2	300,000		372,000
T136	Technician Visual Handicap	(BPS-09)	1	1	227,000		216,000
V002	Vaccinator	(BPS-09)	2	2	331,000		314,000
V026	Vaccine Operator	(BPS-09)	1	1	155,000		147,000
F072	Foreman	(BPS-08)	1	1	155,000		147,000
P166	Projectionist	(BPS-08)	1	1	403,000		382,000
W009	Ward Master	(BPS-08)	1	1	150,000		186,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
M005	Machine Operator	(BPS-07)	1	1	362,000		343,000
R024	Record Keeper	(BPS-07)	1	1	279,000		264,000
S250	Store Keeper	(BPS-07)	2	2	537,000		508,000
S347	Senior/Junior Clerk	(BPS-07)	1	1	217,000		206,000
T036	Telephone Operator	(BPS-07)	4	4	909,000		860,000
A065	Anesthesia Assistant	(BPS-06)	1	1	280,000		124,000
A419	Assistant Ward Master	(BPS-06)	5	5	899,000		851,000
A420	Audio Helper	(BPS-06)	3	3	537,000		508,000
D186	Driver	(BPS-06)	1	1	258,000		245,000
E034	Electrician	(BPS-06)	4	4	754,000		714,000
G071	Glove Packer	(BPS-06)	1	1	196,000		185,000
I050	Instrument Packer	(BPS-06)	1	1	196,000		185,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	145,000		138,000
O064	Occupational Aid	(BPS-06)	1	1	145,000		138,000
P242	Procedure Assistant	(BPS-06)	8	8	1,411,000		1,326,000
P252	Personal Staff Officer	(BPS-06)	14	14	2,000,000		1,832,000
R024	Record Keeper	(BPS-06)	1	1	300,000		285,000
R024-M	Record Keeper	(BPS-06)	2	2	140,000		284,000
R104	Resuscitation Attendant	(BPS-06)	3	3	444,000		420,000
S224	Sterlizer Operator	(BPS-06)	2	2	285,000		351,000
S250-M	Store Keeper	(BPS-06)	12	12	2,000,000		1,894,000
S380	Silt Lamp Technician	(BPS-06)	1	1	145,000		138,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	372,000		352,000
B086	Budder	(BPS-05)	1	1	227,000		216,000
C230	Care Taker	(BPS-05)	1	1	165,000		156,000
D089	Despatch Rider	(BPS-05)	1	1	165,000		156,000
D186	Driver	(BPS-05)	25	25	5,746,000		5,434,000
F048	Fireman	(BPS-05)	1	1	196,000		185,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
G041	Generator Operator	(BPS-05)	4	4	651,000		616,000
I049	Instrument Washer	(BPS-05)	2	2	351,000		332,000
I050	Instrument Packer	(BPS-05)	2	2	331,000		314,000
L074	Lift Operator	(BPS-05)	9	9	1,498,000		1,417,000
P242	Procedure Assistant	(BPS-05)	4	4	620,000		586,000
R021	Receptionist	(BPS-05)	17	17	2,946,000		2,920,000
R024	Record Keeper	(BPS-05)	10	10	2,158,000		1,540,000
R039	Registration Clerk	(BPS-05)	3	3	506,000		479,000
S024	Sanitary Supervisor	(BPS-05)	1	1	134,000		127,000
C027	Carpenter	(BPS-04)	1	1	248,000		235,000
D186	Driver	(BPS-04)	3	3	605,000		689,000
H057	Head Tailor	(BPS-04)	1	1	150,000		1,328,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	2,997,000		2,834,000
O101	OSD Deceased	(BPS-04)		1			266,000
P095	Plumber	(BPS-04)	2	2	496,000		470,000
S378	Scientific Officer For Vaccine Producti	(BPS-04)	2	2	360,000		266,000
S405	Sample Collection Assistant	(BPS-04)	2	2	269,000		254,000
T138	Tailor	(BPS-04)	3	3	785,000		743,000
A066	Anesthesia Attendant	(BPS-03)	15	15	2,429,000		2,223,000
A304	Attendant	(BPS-03)	5	5	827,000		783,000
A324	Ayas	(BPS-03)	16	16	3,421,000		3,235,000
A420	Audio Helper	(BPS-03)	1	1	124,000		117,000
D003	Daftri	(BPS-03)	1	1	124,000		117,000
D015	Dark Room Attendant	(BPS-03)	1	1	227,000		216,000
D287	Duplicator Attendant	(BPS-03)	1	1	227,000		216,000
E113	Echo Attendant	(BPS-03)	2	2	331,000		314,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
I074	Inn Attendant	(BPS-03)	8	8	1,612,000		1,524,000
L006	Laboratory Attendant	(BPS-03)	19	19	4,216,000		3,987,000
L120	Linen Attendant	(BPS-03)	1	1	248,000		235,000
L122	Linen Packer	(BPS-03)	1	1	227,000		216,000
N006	Naib Qasid	(BPS-03)	8	8	1,932,000		1,827,000
O025	Operation Theatre Attendant	(BPS-03)	19	19	2,650,000		2,346,000
O061	OPD Attendant	(BPS-03)	8	8	1,695,000		1,603,000
P236	Plaster Room Attendant	(BPS-03)	1	1	227,000		216,000
P243	Plaster Attendant	(BPS-03)	2	2	455,000		431,000
P244	Physiotherpay Attendant	(BPS-03)	1	1	269,000		254,000
P248	Photographer Attendant	(BPS-03)	1	1	124,000		117,000
P253	Patient Guide	(BPS-03)	6	6	1,261,000		1,193,000
S390	Sterlizer Attendant	(BPS-03)	2	2	537,000		508,000
T137	Trolley Bearer	(BPS-03)	4	4	661,000		625,000
T138	Tailor	(BPS-03)	1	1	120,000		116,000
W003	Ward Attendant	(BPS-03)	3	3	765,000		724,000
A304	Attendant	(BPS-02)	39	39	5,110,000		4,550,000
A324	Ayas	(BPS-02)	12	12	2,604,000		2,463,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	186,000		177,000
B004	Bahishti	(BPS-02)	2	2	372,000		352,000
B015	Bearer	(BPS-02)	27	27	4,423,000		4,183,000
B122	Blood Tansfusion Officer	(BPS-02)	2	2	372,000		352,000
C027	Carpenter	(BPS-02)	1	1	155,000		147,000
C112	Chowkidar	(BPS-02)	41	41	7,688,000		7,270,000
C193	Cook	(BPS-02)	8	8	1,395,000		1,319,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	1,064,000		1,007,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-02)	1	1	120,000		213,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
D003-M	Daftri	(BPS-02)	1	1	120,000		107,000
D031	Dental Attendant	(BPS-02)	1	1	124,000		117,000
D093	Dhobi	(BPS-02)	2	2	310,000		293,000
G026	Gateman	(BPS-02)	10	10	1,612,000		1,524,000
H041	Head Mali	(BPS-02)	4	4	520,000		461,000
H076	Helper	(BPS-02)	9	9	1,777,000		1,681,000
I074	Inn Attendant	(BPS-02)	1	1	155,000		147,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	390,000		346,000
L069	Library Attendant	(BPS-02)	2	2	372,000		352,000
L123	Laundry Attendant	(BPS-02)	6	6	1,116,000		1,055,000
M019	Mali	(BPS-02)	13	13	2,377,000		2,248,000
M046	Masalchi	(BPS-02)	5	5	961,000		909,000
N006	Naib Qasid	(BPS-02)	40	40	8,185,000		7,740,000
O061	OPD Attendant	(BPS-02)	39	39	6,567,000		6,070,000
O061-F	OPD Attendant	(BPS-02)	3	3	290,000		338,000
O061-M	OPD Attendant	(BPS-02)	3	3	690,000		400,000
O101	OSD Deceased	(BPS-02)		3			531,000
P005	Packer	(BPS-02)	6	6	930,000		880,000
P009	Painter	(BPS-02)	1	1	186,000		177,000
P065	Picker	(BPS-02)	9	9	1,653,000		1,563,000
P244	Physiotherpay Attendant	(BPS-02)	6	6	899,000		851,000
P245	Play Room Attendant	(BPS-02)	2	2	372,000		352,000
R108	Renal Attendant	(BPS-02)	2	2	310,000		293,000
S025	Sanitary Worker	(BPS-02)	43	43	7,254,000		6,859,000
S059	Security Guard	(BPS-02)	12	12	2,077,000		1,964,000
S243	Store Munshi	(BPS-02)	4	4	775,000		733,000
S311	Sanitary Worker	(BPS-02)	158	158	31,880,000		30,145,000
S390	Sterlizer Attendant	(BPS-02)	5	5	640,000		567,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S404	Specialist OPD Attendant	(BPS-02)	2	2	372,000		352,000
T091	Trolleyman	(BPS-02)	2	2	455,000		431,000
W003	Ward Attendant	(BPS-02)	38	38	6,479,000		6,126,000
W006	Ward Boy	(BPS-02)	103	103	13,745,000		12,346,000
W092	Wheel Chair Bearer	(BPS-02)	19	19	2,945,000		2,786,000
A324	Ayas	(BPS-01)	8	8	1,200,000		851,000
A324-F	Ayas	(BPS-01)	3	3	500,000		346,000
B004	Bahishti	(BPS-01)	4	4	520,000		461,000
B015	Bearer	(BPS-01)	18	18	2,330,000		2,054,000
B112	Bus Helper	(BPS-01)	1	1	120,000		107,000
B114	Bearer/Stretchier Bearer	(BPS-01)	1	1	120,000		107,000
C112	Chowkidar	(BPS-01)	7	7	930,000		744,000
G026	Gateman	(BPS-01)	63	63	8,170,000		7,231,000
H076	Helper	(BPS-01)	7	7	840,000		788,000
M019	Mali	(BPS-01)	13	13	1,560,000		1,496,000
M046	Masalchi	(BPS-01)	4	4	496,000		470,000
N006	Naib Qasid	(BPS-01)	41	41	5,478,000		4,706,000
P009	Painter	(BPS-01)	2	2	240,000		213,000
S025	Sanitary Worker	(BPS-01)	6	6	500,000		656,000
S059	Security Guard	(BPS-01)	6	6	720,000		638,000
S146	Sewerman	(BPS-01)	13	13	1,560,000		1,496,000
S253	Stracher Bearer	(BPS-01)	16	16	2,240,000		1,824,000
S309	Sweeper Jamadar	(BPS-01)	154	154	20,730,000		17,700,000
S325	Sweeper/Sanitary Worker	(BPS-01)	9	9	360,000		939,000
W003	Ward Attendant	(BPS-01)	23	23	2,990,000		2,647,000
W006	Ward Boy	(BPS-01)	17	17	2,070,000		1,869,000
W092	Wheel Chair Bearer	(BPS-01)	4	4	520,000		461,000
A01152	Personal pay						9,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A01153 Special Pay					9,000
A012 TOTAL ALLOWANCES			<u>1,601,394,000</u>	<u>1,381,263,000</u>	<u>1,769,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,592,075,000</u>	<u>1,373,914,000</u>	<u>1,753,556,000</u>
A01201 Senior Post Allowance			653,000	363,000	461,000
A01202 House Rent Allowance			199,869,000	164,669,000	177,775,000
A01203 Conveyance Allowance			170,647,000	155,547,000	150,991,000
A01207 Washing Allowance			130,000	10,000	116,000
A01208 Dress Allowance			42,670,000	42,570,000	37,794,000
A0120D Integrated Allowance			3,190,000	3,190,000	2,833,000
A01210 Risk Allowance			22,820,000	22,800,000	20,148,000
A01216 Qualification Allowance			19,106,000	9,106,000	17,024,000
A01217 Medical Allowance			83,222,000	71,122,000	73,765,000
A0121B Health Professional Allowance			196,436,000	166,436,000	204,648,000
A0121N Personal Allowance			17,760,000	19,760,000	22,473,000
A01224 Entertainment Allowance			681,000	376,000	604,000
A01226 Computer Allowance			550,000	500,000	489,000
A0122C Adhoc Relief Allowance - 2015			60,000		54,000
A0122M Adhoc Relief Allowance-2016			89,567,000	76,417,000	79,366,000
A0122N Special Conveyance Allowance to Disabled Employees			210,000	610,000	554,000
A0122P Special Healthcare Allowance			83,483,000	53,483,000	74,130,000
A0122V Nursing Professional Allowance			128,010,000	120,810,000	113,390,000
A0122Y Ad-hoc Relief Allowance 2017			120,411,000	100,211,000	116,054,000
A01236 Deputation Allowance			320,000		328,000
A01239 Special Allowance			60,000	14,000	54,000
A0123G Ad-hoc Relief Allowance-2018			123,934,000	103,834,000	118,540,000
A0123P Ad-hoc Relief A 2019				27,900,000	88,920,000
A01251 Mess Allowance			111,720,000	111,620,000	98,947,000
A01252 Non Practicing Allowance			34,449,000	44,449,000	144,422,000
A01254 Anesthesia Allowance			7,450,000	3,950,000	6,588,000
A01270 Others			<u>134,667,000</u>	<u>74,167,000</u>	<u>203,088,000</u>
001 Others			20,000,000		106,395,000
030 Integrated Allowance					1,459,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			103,257,000		83,074,000
038 Emergency Allowance			11,190,000		12,160,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,319,000</u>	<u>7,349,000</u>	<u>16,021,000</u>
A01271 Overtime Allowance			220,000	220,000	213,000
A01273 Honoraria			500,000	30,000	487,000
A01274 Medical Charges			880,000	880,000	859,000
A01277 Contingent Paid Staff					9,000
A01289 Teaching Allowance			7,719,000	6,219,000	14,453,000
A03 TOTAL OPERATING EXPENSES			<u>1,708,930,000</u>	<u>2,455,848,000</u>	<u>1,462,772,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,843,000</u>	<u>3,300,000</u>	<u>3,867,000</u>
A03201 Postage and Telegraph			72,000	50,000	66,000
A03202 Telephone and Trunk Call			1,062,000	1,353,000	1,386,000
A03204 Electronic Communication			2,700,000	1,890,000	2,406,000
A03205 Courier and Pilot Service			9,000	7,000	9,000
A033 TOTAL UTILITIES			<u>451,206,000</u>	<u>321,716,000</u>	<u>427,964,000</u>
A03301 Gas			168,390,000	94,712,000	145,137,000
A03302 Water			4,509,000	3,608,000	3,906,000
A03303 Electricity			275,859,000	220,688,000	276,734,000
A03305 POL for Generator			2,448,000	2,708,000	2,187,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>20,000</u>	<u>41,000</u>
A03407 Rates and Taxes			45,000	20,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,897,000</u>	<u>4,026,000</u>	<u>4,271,000</u>
A03805 Travelling Allowance			216,000	151,000	195,000
A03807 P.O.L Charges			3,654,000	3,856,000	4,051,000
A03808 Conveyance Charges			27,000	19,000	25,000
A039 TOTAL GENERAL			<u>1,249,939,000</u>	<u>2,126,786,000</u>	<u>1,026,629,000</u>
A03901 Stationery			2,880,000	4,498,000	2,621,000
A03902 Printing and Publication			8,154,000	6,608,000	6,682,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			711,000	497,000	648,000
A03906 Uniforms and Protective Clothing			2,250,000	1,575,000	1,823,000
A03907 Advertising & Publicity			1,080,000	918,000	879,000
A03918 Exhibitions, Fairs & Other National Celebrations			108,000	76,000	88,000
A03919 Payments to Others for Service Rendered			18,720,000	26,529,000	16,881,000
A03927 Purchase of drug and medicines			<u>800,000,000</u>	<u>1,720,000,000</u>	<u>955,717,000</u>
001 Purchase of drug and medicines					805,945,000
A03936 Foreign/Inland Training Course Fee			90,000	63,000	81,000
A03942 Cost of Other Stores			366,525,000	311,547,000	9,000
A03955 Computer Stationary			720,000	1,262,000	648,000
A03970 Others			<u>48,701,000</u>	<u>53,213,000</u>	<u>40,551,000</u>
001 Others			11,459,000		10,095,000
008 Bedding & Clothing			3,699,000		3,240,000
009 X-Ray Films			30,816,000		24,786,000
189 Medical Waste Management			2,727,000		2,430,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,390,000</u>	<u>15,201,000</u>	<u>20,390,000</u>
A041 TOTAL PENSION			<u>20,390,000</u>	<u>15,201,000</u>	<u>20,390,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	15,200,000	20,000,000
A04115 Social Security benefit in lieu of Pension			390,000	1,000	390,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,800,000</u>	<u>51,651,946</u>	<u>18,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,800,000</u>	<u>51,651,946</u>	<u>18,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			15,800,000	12,008,000	18,000,000
A05270 To Others				39,643,946	1,000
A06 TOTAL TRANSFERS			<u>478,407,000</u>	<u>605,570,000</u>	<u>691,728,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A061	TOTAL SCHOLARSHIP			<u>478,407,000</u>	<u>605,570,000</u>	<u>691,728,000</u>
A06102	Others			<u>478,407,000</u>	<u>605,570,000</u>	<u>691,728,000</u>
001	Others					64,004,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09203	I.T. Equipment			8,000	6,000	8,000
A094	TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09404	Medical And Laboratory Equipment			8,000	6,000	8,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09501	Transport			8,000	6,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09601	Plant and Machinery			8,000	6,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09701	Purchase of Furniture and Fixture			8,000	6,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,783,000</u>	<u>62,767,000</u>	<u>76,065,000</u>
A130	TOTAL TRANSPORT			<u>909,000</u>	<u>773,000</u>	<u>847,000</u>
A13001	Transport			909,000	773,000	847,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,317,000</u>	<u>45,370,000</u>	<u>57,028,000</u>
A13101 Machinery and Equipment			4,464,000	12,045,000	4,154,000
A13102 Medical and Laboratory Equipments			56,853,000	33,325,000	52,874,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,557,000</u>	<u>1,324,000</u>	<u>1,450,000</u>
A13201 Furniture and Fixture			1,557,000	1,324,000	1,450,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>18,000,000</u>	<u>15,300,000</u>	<u>16,740,000</u>
A13301 Office Buildings			18,000,000	15,300,000	16,740,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			5,174,373,000	5,703,759,946	5,263,513,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,326,000</u>	<u>14,884,000</u>	<u>15,652,000</u>
A011	TOTAL PAY	23	23	<u>8,429,000</u>	<u>6,905,000</u>	<u>7,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,667,000</u>	<u>2,497,000</u>	<u>3,038,000</u>
A01101	Total Basic Pay of Officers	5	5	<u>3,667,000</u>	<u>2,497,000</u>	<u>3,038,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	1,061,000		851,000
A485	APWMO (BPS-19)	1	1	732,000		648,000
S097-M	Senior Medical Officer (BPS-18)	1	1	1,031,000		824,000
M098-M	Medical Officer (BPS-17)	2	2	843,000		715,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,762,000</u>	<u>4,408,000</u>	<u>3,970,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>4,740,000</u>	<u>4,387,000</u>	<u>3,970,000</u>
H085-M	Homeopathic Doctor (BPS-15)	1	1	346,000		307,000
J019-M	Junior Clerk (BPS-11)	1	1	189,000		168,000
T186-M	Technician (Emergency, Clinical Medicine & Service) (BPS-11)	1	1	385,000		341,000
J099-M	Junior Technician (Pharmacy) (BPS-09)	4	4	1,360,000		1,063,000
H086-M	Homeopathic Dispenser (BPS-06)	1	1	295,000		262,000
D186-M	Driver (BPS-05)	4	4	1,092,000		878,000
D006-F	Dai (BPS-01)	1	1	264,000		234,000
N006-M	Naib Qasid (BPS-01)	3	3	542,000		480,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	267,000		237,000
A01152	Personal pay			22,000	21,000	
A012	TOTAL ALLOWANCES			<u>7,897,000</u>	<u>7,979,000</u>	<u>8,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,145,000</u>	<u>7,436,000</u>	<u>8,028,000</u>
A01202	House Rent Allowance			823,000	645,000	737,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01203 Conveyance Allowance			656,000	532,000	602,000
A0120D Integrated Allowance			27,000	11,000	24,000
A01210 Risk Allowance			108,000	54,000	96,000
A01216 Qualification Allowance				63,000	54,000
A01217 Medical Allowance			495,000	375,000	439,000
A0121B Health Professional Allowance			1,335,000	1,369,000	1,448,000
A0121N Personal Allowance			29,000	28,000	24,000
A01224 Entertainment Allowance			12,000	7,000	12,000
A0122M Adhoc Relief Allowance-2016			655,000	525,000	498,000
A0122P Special Healthcare Allowance			600,000	414,000	426,000
A0122Y Ad-hoc Relief Allowance 2017			808,000	683,000	695,000
A0123G Ad-hoc Relief Allowance-2018			808,000	679,000	695,000
A0123P Ad-hoc Relief A 2019				550,000	596,000
A01252 Non Practicing Allowance			192,000	1,189,000	1,158,000
A01270 Others			<u>597,000</u>	<u>312,000</u>	<u>524,000</u>
017 Governor House Allowance			528,000	312,000	494,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			69,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>752,000</u>	<u>543,000</u>	<u>616,000</u>
A01273 Honoraria			720,000	543,000	586,000
A01274 Medical Charges			25,000		23,000
A01278 Leave Salary			4,000		4,000
A01299 Others			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>8,137,000</u>	<u>7,115,000</u>	<u>8,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>51,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			59,000	51,000	54,000
A033 TOTAL UTILITIES			<u>526,000</u>	<u>496,000</u>	<u>569,000</u>
A03301 Gas			90,000	147,000	122,000
A03303 Electricity			435,000	349,000	446,000
A03304 Hot and Cold Weather Charges			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>154,000</u>	<u>210,000</u>
A03805 Travelling Allowance			25,000		13,000
A03807 P.O.L Charges			217,000	154,000	197,000
A039 TOTAL GENERAL			<u>7,306,000</u>	<u>6,414,000</u>	<u>7,403,000</u>
A03901 Stationery			53,000	45,000	48,000
A03902 Printing and Publication			90,000	63,000	81,000
A03905 Newspapers Periodicals and Books			9,000	7,000	9,000
A03907 Advertising & Publicity			25,000	15,000	25,000
A03927 Purchase of drug and medicines			6,780,000	6,022,000	6,900,000
A03942 Cost of Other Stores			135,000	115,000	146,000
A03970 Others			<u>214,000</u>	<u>147,000</u>	<u>194,000</u>
001 Others			180,000	120,000	163,000
008 Bedding & Clothing			34,000	27,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>402,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>402,000</u>	<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	402,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>493,000</u>	<u>414,000</u>	<u>461,000</u>
A130 TOTAL TRANSPORT			<u>153,000</u>	<u>130,000</u>	<u>143,000</u>
A13001 Transport			153,000	130,000	143,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>48,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			36,000	31,000	34,000
A13102 Medical and Laboratory Equipments			27,000	17,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>26,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			30,000	26,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>247,000</u>	<u>210,000</u>	<u>230,000</u>
A13301 Office Buildings			247,000	210,000	230,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			24,958,000	22,815,000	24,358,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,251,657,000</u>	<u>3,183,176,032</u>	<u>3,650,554,000</u>
A011	TOTAL PAY	7276	6241		<u>1,777,861,000</u>	<u>1,487,766,638</u>	<u>1,412,006,000</u>
A011-1	TOTAL PAY OF OFFICERS	4342	3743		<u>1,448,579,000</u>	<u>1,233,664,448</u>	<u>1,160,186,000</u>
A01101	Total Basic Pay of Officers	4342	3743		<u>1,442,127,000</u>	<u>1,227,716,448</u>	<u>1,154,143,000</u>
O096	Officers (Special)	2429	2429		871,835,000		801,056,000
C096-F	Chief Physiotherapist (BPS-20)	1			1,618,000		
E691-M	Executive Director (BPS-20)	1			1,618,000		
P154	Professor (BPS-20)	6	1		8,998,000		883,000
A294	Associate Professor (BPS-19)	2	2		2,226,000		2,035,000
A295	Associate Rice Botanist (BPS-19)	7	2		8,940,000		1,593,000
C477-F	Chief Pharmacist (BPS-19)	1			1,461,000		
D035-M	Dental Surgeon (BPS-19)		1				579,000
D316	Director Finance (BPS-19)	1	1		766,000		710,000
P388	Principal Clinical Psychologist (BPS-19)	1	1		765,000		710,000
S069-M	Senior Anaesthetist (BPS-19)	4			5,843,000		
S784	Senior Physiotherapist (BPS-19)	1			1,461,000		
S785	Senior Physiologist (BPS-19)	1			1,461,000		
A067	Anesthetist (BPS-18)	13	7		6,654,000		3,385,000
A245	Assistant Professor (BPS-18)	22	9		10,513,000		3,685,000
C476	CSSD Officer (BPS-18)	2	2		1,024,000		968,000
D528	Director I.T. (BPS-18)	1			512,000		
H190	Hepatitis Clinic Manager (BPS-18)	1	1		512,000		484,000
L128	Networking Manager (BPS-18)	1			512,000		
N025-F	Neurologist (BPS-18)	1			488,000		
N055	Network Administrator (BPS-18)	1			512,000		
P060	Physiotherapist (BPS-18)	2			1,024,000		
P263	Physiologist (BPS-18)	1			512,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
S110	Senior Registrar	(BPS-18)	89	74	44,847,000		35,149,000
S115	Senior Statistical Officer	(BPS-18)	1		512,000		
S314	System Administrator	(BPS-18)	1		512,000		
S394-F	Senior Pharmacist	(BPS-18)	1		488,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	500,000		484,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	512,000		484,000
A310	Audiologist	(BPS-17)	4	4	1,623,000		1,534,000
A316	Audit Officer	(BPS-17)	1	1	395,000		384,000
A819	Anesthesia Technologist	(BPS-17)	5	5	2,029,000		1,918,000
B115	Bio Medical Engineer	(BPS-17)	2	2	812,000		768,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	406,000		385,000
D099	Dietician	(BPS-17)	1	1	406,000		384,000
H045-F	Head Mistress	(BPS-17)	16		6,493,000		
H046-F	Head Nurse	(BPS-17)	4	4	1,160,000		1,130,000
I115	IT Manager	(BPS-17)	2	1	812,000		385,000
L013	Laboratory Technologist	(BPS-17)	2		812,000		
M098	Medical Officer	(BPS-17)	102	31	41,396,000		11,891,000
N056	Network/System Engineer	(BPS-17)	6		2,435,000		
O003-F	Occupational Therapist	(BPS-17)	2		812,000		
O008	Office Superintendent	(BPS-17)	3		786,000		
P024	Pathologist	(BPS-17)	3		1,217,000		
P045	Pharmacist	(BPS-17)	3	3	1,039,000		909,000
P045-F	Pharmacist	(BPS-17)	3		1,217,000		
P060	Physiotherapist	(BPS-17)	11	1	4,464,000		385,000
P179	Psychologist	(BPS-17)	1	1	406,000		385,000
S193-F	Speech Therapist	(BPS-17)	2		812,000		
T203	Technologist (Anesthesia)	(BPS-17)	5	5	2,029,000		1,918,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	8	8	3,068,000		2,908,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	8	8	3,247,000		3,070,000
A250	Assistant Physiotherapist	(BPS-16)	2		512,000		
C265-F	Charge Nurse	(BPS-16)	1543	1128	385,623,000		271,832,000
C347	counsellor	(BPS-16)	1	1	143,000		139,000
D304	Database Administrator	(BPS-16)	1		262,000		
I139	Infection Control Nurse	(BPS-16)	1	1	143,000		221,000
N032	Nurse	(BPS-16)	2	2	287,000		279,000
O101	OSD Deceased	(BPS-16)		2			974,000
P037	Personal Assistant	(BPS-16)	3	1	655,000		139,000
A01102	Personal pay				6,452,000	5,948,000	6,043,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2934</u>	<u>2498</u>	<u>329,282,000</u>	<u>254,102,190</u>	<u>251,820,000</u>
A01151	Total Basic Pay of Other Staff		<u>2934</u>	<u>2498</u>	<u>328,979,000</u>	<u>253,803,190</u>	<u>251,551,000</u>
L093-F	Linon Keeper	(BPS-15)	1		217,000		
I143	I.T Assistant	(BPS-14)	2	2	407,000		314,000
P263	Physiologist	(BPS-14)	1		203,000		
S639	Senior Technician (Pharmacy)	(BPS-14)	1	1	114,000		72,000
A404	Angiography Technician	(BPS-12)	3		534,000		
C173	Computer Operator	(BPS-12)	9	9	1,395,000		1,331,000
C233	Computer Operator	(BPS-12)	1	1	178,000		168,000
T028	Technician	(BPS-12)	2	2	305,000		298,000
T199	Technician (Radiography)	(BPS-12)	2		356,000		
C233	Computer Operator	(BPS-11)	7		1,117,000		
D020	Data Entry Operator	(BPS-11)	26		4,147,000		
D137	Dispenser	(BPS-11)	2	2	333,000		245,000
J019	Junior Clerk	(BPS-11)	2		333,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
S018	Sampler	(BPS-11)	2	2	333,000		314,000
S491	System Engineer	(BPS-11)	1		166,000		
A405	Anesthesia Technician	(BPS-09)	8		1,191,000		
D174	Dresser	(BPS-09)	3	3	463,000		434,000
E004-F	E.E.G. Technician	(BPS-09)	2		309,000		
L045	Laundry Manager	(BPS-09)	1		154,000		
O093	Operation Theatre Technologist	(BPS-09)	5		772,000		
S225	Sterlizer Technician	(BPS-09)	3		463,000		
S292	Supervisor	(BPS-09)	14	14	2,161,000		2,022,000
T028	Technician	(BPS-09)	3	3	463,000		434,000
T196	Technician (Physiotherapy)	(BPS-09)	3		463,000		
R024	Record Keeper	(BPS-07)	1	1	81,000		111,000
A065	Anesthesia Assistant	(BPS-06)	22	16	3,025,000		2,044,000
D174	Dresser	(BPS-06)	20		2,675,000		
O023	Operation Theatre Assistant	(BPS-06)	12	9	1,651,000		942,000
P061	Physiotherapist Aid	(BPS-06)	4		550,000		
R021	Receptionist	(BPS-06)	10	10	1,375,000		1,277,000
S224	Sterlizer Operator	(BPS-06)	18	13	2,476,000		1,660,000
H057	Head Tailor	(BPS-05)	1		132,000		
L004	Laboratory Assistant	(BPS-05)	4		528,000		
R021	Receptionist	(BPS-05)	6	6	666,000		784,000
R021-F	Receptionist	(BPS-05)	12		1,548,000		
R024	Record Keeper	(BPS-05)	5		661,000		
S250	Store Keeper	(BPS-05)	1		132,000		
D186	Driver	(BPS-04)	3		380,000		
H028	Head Dhobi	(BPS-03)	1		122,000		
L006	Laboratory Attendant	(BPS-03)	5		612,000		
T138	Tailor	(BPS-03)	5		612,000		

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
D093	Dhobi	(BPS-02)	2		235,000		
L002	Label Writer	(BPS-02)	8	8	941,000		862,000
P005	Packer	(BPS-02)	14	14	1,647,000		1,507,000
W116	Washer & Scrubber	(BPS-02)	8	8	941,000		862,000
A324	Ayas	(BPS-01)	9	9	579,000		501,000
A324-F	Ayas	(BPS-01)	4	4	404,000		394,000
B114	Bearer/Stretchor Bearer	(BPS-01)	31	31	3,503,000		3,220,000
C112	Chowkidar	(BPS-01)	84		9,563,000		
C130	Cleaner	(BPS-01)	5		574,000		
N006	Naib Qasid	(BPS-01)	32	2	3,596,000		169,000
O025	Operation Theatre Attendant	(BPS-01)	7		803,000		
P113	Porter	(BPS-01)	1	1	65,000		125,000
P244	Physiotherpay Attendant	(BPS-01)	1		115,000		
S059	Security Guard	(BPS-01)	9	9	1,033,000		1,149,000
S253	Stracher Bearer	(BPS-01)	4	4	258,000		251,000
S309	Sweeper Jamadar	(BPS-01)	19	19	2,181,000		1,989,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	459,000		418,000
W003	Ward Attendant	(BPS-01)	81		9,221,000		
W006	Ward Boy	(BPS-01)	6	6	533,000		519,000
W007	Ward Cleaner	(BPS-01)	86		9,791,000		
W011	Ward Servant	(BPS-01)	23	23	2,640,000		2,408,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	344,000		314,000
O097	Other Staff	(Fixed)	2259	2259	245,750,000		224,413,000
A01152	Personal pay				303,000	299,000	269,000
A012	TOTAL ALLOWANCES				<u>2,473,796,000</u>	<u>1,695,409,394</u>	<u>2,238,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,465,579,000</u>	<u>1,687,797,394</u>	<u>2,231,274,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01201 Senior Post Allowance			924,000	630,250	486,000
A01202 House Rent Allowance			271,686,000	187,351,634	208,903,000
A01203 Conveyance Allowance			255,856,000	162,178,389	185,791,000
A01207 Washing Allowance			871,000	718,250	632,000
A01208 Dress Allowance			73,579,000	55,917,500	50,501,000
A0120D Integrated Allowance			3,486,000	1,311,200	2,115,000
A01210 Risk Allowance			22,509,000	15,447,368	14,884,000
A01216 Qualification Allowance			13,380,000	7,890,000	10,015,000
A01217 Medical Allowance			116,303,000	77,108,406	85,372,000
A0121B Health Professional Allowance			404,395,000	261,254,146	367,812,000
A01224 Entertainment Allowance			850,000	632,100	647,000
A01226 Computer Allowance			683,000	208,250	224,000
A0122M Adhoc Relief Allowance-2016			139,711,000	94,767,619	105,088,000
A0122N Special Conveyance Allowance to Disabled Employees					1,147,000
A0122P Special Healthcare Allowance			149,014,000	88,998,667	122,145,000
A0122S Utility Allowance			4,000	3,000	4,000
A0122V Nursing Professional Allowance			165,231,000	138,636,000	135,523,000
A0122Y Ad-hoc Relief Allowance 2017			172,548,000	124,957,690	136,027,000
A01236 Deputation Allowance			200,000	198,000	177,000
A0123G Ad-hoc Relief Allowance-2018			172,038,000	123,536,691	136,027,000
A0123H Explosives Handling Allowance					65,124,000
A0123P Ad-hoc Relief A 2019					32,871,000
A01250 Incentive Allowance			7,320,000	7,317,000	6,479,000
A01251 Mess Allowance			85,724,000	70,171,500	64,332,000
A01252 Non Practicing Allowance			65,903,000	60,729,390	279,803,000
A01254 Anesthesia Allowance			10,119,000	5,354,000	6,904,000
A01260 Ration Allowance			97,181,000	73,688,000	66,451,000
A01270 Others			<u>236,064,000</u>	<u>128,792,344</u>	<u>145,790,000</u>
001 Others			12,191,000	12,191,000	12,702,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			203,580,000	96,308,344	115,128,000
038 Emergency Allowance			20,293,000	20,293,000	17,960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,217,000</u>	<u>7,612,000</u>	<u>7,274,000</u>
A01271 Overtime Allowance			560,000	25,000	496,000
A01273 Honoraria			1,000,000	2,750,000	885,000
A01274 Medical Charges			3,841,000	3,366,000	3,400,000
A01277 Contingent Paid Staff			4,000	3,000	4,000
A01278 Leave Salary			2,500,000	1,158,000	2,213,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01289 Teaching Allowance			312,000	310,000	276,000
A03 TOTAL OPERATING EXPENSES			<u>1,699,909,000</u>	<u>1,816,877,950</u>	<u>1,515,555,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,980,000</u>	<u>1,874,000</u>	<u>1,782,000</u>
A03201 Postage and Telegraph			180,000	94,000	162,000
A03202 Telephone and Trunk Call			1,800,000	1,780,000	1,620,000
A033 TOTAL UTILITIES			<u>342,663,000</u>	<u>312,381,000</u>	<u>355,833,000</u>
A03301 Gas			40,443,000	39,855,000	53,460,000
A03302 Water			5,220,000	4,926,000	5,913,000
A03303 Electricity			297,000,000	267,600,000	296,460,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000,000</u>	<u>6,300,000</u>	<u>7,290,000</u>
A03404 Rent for other building			9,000,000	6,300,000	7,290,000
A036 TOTAL MOTOR VEHICLES			<u>291,000</u>	<u>157,000</u>	<u>263,000</u>
A03603 Registration			291,000	157,000	263,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,886,000</u>	<u>5,489,950</u>	<u>5,644,000</u>
A03801 Training - domestic			225,000	122,000	244,000
A03802 Training - international			6,000	4,000	9,000
A03805 Travelling Allowance			990,000	623,000	802,000
A03806 Transportation of Goods			85,000	49,000	69,000
A03807 P.O.L Charges			5,400,000	4,590,000	4,374,000
A03808 Conveyance Charges			180,000	101,950	146,000
A039 TOTAL GENERAL			<u>1,339,089,000</u>	<u>1,490,676,000</u>	<u>1,144,743,000</u>
A03901 Stationery			3,150,000	4,357,000	4,172,000
A03902 Printing and Publication			<u>4,050,000</u>	<u>3,769,000</u>	<u>4,496,000</u>
001 Printing and Publications					4,496,000
A03905 Newspapers Periodicals and Books			<u>270,000</u>	<u>147,000</u>	<u>1,839,000</u>
001 News Papers, Periodicals & Books					1,839,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A03906 Uniforms and Protective Clothing			900,000	431,000	729,000
A03907 Advertising & Publicity			900,000	611,000	729,000
A03917 Law Charges			540,000	297,000	438,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	97,000	146,000
A03919 Payments to Others for Service Rendered			58,500,000	42,784,000	48,600,000
A03927 Purchase of drug and medicines			<u>1,200,000,000</u>	<u>1,350,000,000</u>	<u>1,014,420,000</u>
001 Purchase of drug and medicines					1,014,420,000
A03942 Cost of Other Stores			<u>22,500,000</u>	<u>32,434,000</u>	<u>27,783,000</u>
001 Cost of Other Stores					27,783,000
A03970 Others			<u>48,099,000</u>	<u>55,749,000</u>	<u>41,391,000</u>
001 Others			8,100,000	11,997,000	8,181,000
008 Bedding & Clothing			7,200,000	7,188,000	5,832,000
009 X-Ray Films			29,199,000	29,098,000	23,652,000
189 Medical Waste Management			3,600,000	7,466,000	3,726,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>47,425,000</u>	<u>32,044,000</u>	<u>53,516,000</u>
A041 TOTAL PENSION			<u>47,425,000</u>	<u>32,044,000</u>	<u>53,516,000</u>
A04114 Superannuation Encashment Of L.P.R			47,425,000	32,044,000	53,516,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,200,000</u>	<u>47,035,844</u>	<u>10,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,200,000</u>	<u>47,035,844</u>	<u>10,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,200,000	7,752,000	10,200,000
A05270 To Others				39,283,844	
A06 TOTAL TRANSFERS			<u>690,123,000</u>	<u>848,285,081</u>	<u>887,974,000</u>
A061 TOTAL SCHOLARSHIP			<u>689,817,000</u>	<u>848,117,081</u>	<u>887,668,000</u>
A06101 Merit			164,000	115,000	183,000
A06102 Others			689,653,000	848,002,081	887,485,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>306,000</u>	<u>168,000</u>	<u>306,000</u>
A06301 Entertainments & Gifts			306,000	168,000	306,000
A09 TOTAL PHYSICAL ASSETS			<u>12,003,000</u>	<u>6,177,000</u>	<u>12,289,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09105 Transport					1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,600,000</u>	<u>818,000</u>	<u>2,821,000</u>
A09202 Software			800,000	374,000	728,000
A09203 I.T. Equipment			800,000	444,000	2,093,000
A094 TOTAL OTHER STORES AND STOCKS			<u>5,600,000</u>	<u>2,870,000</u>	<u>5,096,000</u>
A09404 Medical And Laboratory Equipment			5,600,000	2,870,000	5,096,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09501 Transport			3,000	2,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,200,000</u>	<u>1,588,000</u>	<u>2,912,000</u>
A09601 Plant and Machinery			3,200,000	1,588,000	2,912,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,600,000</u>	<u>899,000</u>	<u>1,456,000</u>
A09701 Purchase of Furniture and Fixture			1,600,000	899,000	1,456,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,654,000</u>	<u>104,349,000</u>	<u>106,815,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A130 TOTAL TRANSPORT			<u>1,530,000</u>	<u>1,301,000</u>	<u>1,423,000</u>
A13001 Transport			1,530,000	1,301,000	1,423,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,244,000</u>	<u>101,221,000</u>	<u>85,787,000</u>
A13101 Machinery and Equipment			18,244,000	25,408,000	16,967,000
A13102 Medical and Laboratory Equipments			54,000,000	75,813,000	68,820,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,080,000</u>	<u>693,000</u>	<u>1,005,000</u>
A13201 Furniture and Fixture			1,080,000	693,000	1,005,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,800,000</u>	<u>1,134,000</u>	<u>18,600,000</u>
A13301 Office Buildings			<u>1,800,000</u>	<u>1,134,000</u>	<u>18,600,000</u>
001 Office Buildings					18,600,000
Lahore General Hospital / PGMI Lahore			6,787,971,000	6,037,944,907	6,236,903,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,386,329,000</u>	<u>2,986,389,000</u>	<u>3,287,156,000</u>
A011	TOTAL PAY		<u>4433</u>	<u>4449</u>	<u>1,683,856,000</u>	<u>1,477,356,000</u>	<u>1,483,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2042</u>	<u>2052</u>	<u>1,224,898,000</u>	<u>1,065,898,000</u>	<u>1,072,403,000</u>
A01101	Total Basic Pay of Officers		<u>2042</u>	<u>2052</u>	<u>1,219,898,000</u>	<u>1,062,898,000</u>	<u>1,065,154,000</u>
O096	Officers	(Special)	1785	1785	1,077,163,000		933,063,000
P154	Professor	(BPS-20)	5	5	4,925,000		4,969,000
A294	Associate Professor	(BPS-19)	7	7	7,223,000		6,225,000
D316	Director Finance	(BPS-19)	1	1	656,000		639,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	772,000		752,000
A067	Anesthetist	(BPS-18)	2	2	1,609,000		1,424,000
A245	Assistant Professor	(BPS-18)	10	10	8,412,000		7,108,000
A310	Audiologist	(BPS-18)	1	1	825,000		731,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	825,000		731,000
O101	OSD Deceased	(BPS-18)		1			708,000
S110	Senior Registrar	(BPS-18)	21	21	15,848,000		13,772,000
S115	Senior Statistical Officer	(BPS-18)	1	1	980,000		913,000
S391	Senior Registrar Radiology	(BPS-18)	1	1	721,000		724,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	435,000		424,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	1,012,000		986,000
V017	Vice Principal	(BPS-18)	1	1	1,100,000		1,035,000
A310	Audiologist	(BPS-17)	4	4	1,620,000		1,578,000
A316	Audit Officer	(BPS-17)	1	1	396,000		385,000
A819	Anesthesia Technologist	(BPS-17)	1	1	640,000		567,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	396,000		385,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,997,000		1,549,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
C140	Clinical Psychologist	(BPS-17)	1	1	405,000		394,000
D035	Dental Surgeon	(BPS-17)	2	2	1,610,000		747,000
H046-F	Head Nurse	(BPS-17)	4	4	2,649,000		2,626,000
I115	IT Manager	(BPS-17)	1	1	824,000		582,000
M098	Medical Officer	(BPS-17)	43	43	25,101,000		20,612,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,699,000		1,529,000
P045	Pharmacist	(BPS-17)	1	1	656,000		761,000
P060	Physiotherapist	(BPS-17)	2	10	1,285,000		5,697,000
S193	Speech Therapist	(BPS-17)	1	1	656,000		582,000
T223	Technologist (Surgical)	(BPS-17)	1	1	640,000		567,000
C265-F	Charge Nurse	(BPS-16)	58	58	18,959,000		20,345,000
O101	OSD Deceased	(BPS-16)		1			443,000
O096	Officers	Class IV (Contract)	76	76	37,859,000		31,601,000
A01102	Personal pay				5,000,000	3,000,000	7,249,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2391</u>	<u>2397</u>	<u>458,958,000</u>	<u>411,458,000</u>	<u>411,125,000</u>
A01151	Total Basic Pay of Other Staff		<u>2391</u>	<u>2397</u>	<u>458,263,000</u>	<u>410,763,000</u>	<u>410,855,000</u>
I143	I.T Assistant	(BPS-14)	2	2	802,000		559,000
S078	Senior Clerk	(BPS-14)	1	1	301,000		306,000
C173	Computer Operator	(BPS-12)	1	1	235,000		219,000
O101	OSD Deceased	(BPS-12)		1			354,000
D137	Dispenser	(BPS-11)	1	1	316,000		279,000
S018	Sampler	(BPS-11)	2	2	631,000		384,000
J085	Junior Technician (Anesthesia)	(BPS-09)	3	3	818,000		724,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	991,000		901,000
J105	Junior Technician (Surgical)	(BPS-09)	3	3	818,000		724,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
J203	Junior Technician	(BPS-09)	3	3	753,000		675,000
L012	Laboratory Technician	(BPS-09)	2	2	384,000		493,000
O101	OSD Deceased	(BPS-07)		1			354,000
O101	OSD Deceased	(BPS-06)		1			354,000
O101	OSD Deceased	(BPS-05)		1			266,000
R021	Receptionist	(BPS-05)	2	2	433,000		710,000
R024	Record Keeper	(BPS-05)	1	1	217,000		193,000
O101	OSD Deceased	(BPS-03)		1			177,000
O101	OSD Deceased	(BPS-02)		1			177,000
A324-F	Ayas	(BPS-01)	4	4	647,000		860,000
B114	Bearer/Stretchers Bearer	(BPS-01)	11	11	1,779,000		1,289,000
S059	Security Guard	(BPS-01)	1	1	126,000		618,000
S311	Sanitary Worker	(BPS-01)	10	10	1,462,000		1,314,000
S325	Sweeper/Sanitary Worker	(BPS-01)	9	9	1,688,000		2,032,000
W003	Ward Attendant	(BPS-01)	10	10	1,638,000		1,450,000
W004-F	Ward Aya	(BPS-01)	9	9	1,511,000		1,605,000
W011	Ward Servant	(BPS-01)	7	7	1,177,000		710,000
W092	Wheel Chair Bearer	(BPS-01)	2	2	366,000		291,000
O097	Other Staff	Class IV (Contract)	151	151	26,203,000		22,577,000
O097	Other Staff	(Fixed)	2153	2153	414,967,000		370,260,000
A01152	Personal pay				695,000	695,000	270,000
A012	TOTAL ALLOWANCES				<u>1,702,473,000</u>	<u>1,509,033,000</u>	<u>1,803,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,686,043,000</u>	<u>1,491,648,000</u>	<u>1,789,077,000</u>
A01201	Senior Post Allowance				987,000	905,000	946,000
A01202	House Rent Allowance				202,005,000	180,305,000	176,798,000
A01203	Conveyance Allowance				180,363,000	161,763,000	161,277,000
A01208	Dress Allowance				34,904,000	34,564,000	31,067,000
A0120D	Integrated Allowance				3,686,000	2,683,000	3,568,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01210 Risk Allowance			31,522,000	29,352,000	25,937,000
A01216 Qualification Allowance			14,320,000	13,120,000	8,346,000
A01217 Medical Allowance			100,374,000	85,774,000	85,797,000
A0121B Health Professional Allowance			239,386,000	234,386,000	261,262,000
A0121T Adhoc Relief Allowance 2013					96,847,000
A01224 Entertainment Allowance			1,147,000	1,052,000	883,000
A01226 Computer Allowance			276,000	251,000	192,000
A0122M Adhoc Relief Allowance-2016			133,083,000	107,483,000	105,312,000
A0122P Special Healthcare Allowance			96,127,000	79,127,000	81,994,000
A0122V Nursing Professional Allowance			108,648,000	91,748,000	96,242,000
A0122Y Ad-hoc Relief Allowance 2017			168,701,000	136,001,000	148,331,000
A01236 Deputation Allowance			133,000	133,000	118,000
A01239 Special Allowance			16,251,000	16,251,000	48,479,000
A0123G Ad-hoc Relief Allowance-2018			168,492,000	143,692,000	148,331,000
A0123P Ad-hoc Relief A 2019					10,575,000
A01251 Mess Allowance			94,964,000	88,144,000	82,785,000
A01252 Non Practicing Allowance			35,934,000	35,934,000	165,938,000
A01253 Science Teaching Allowance			1,469,000	1,319,000	1,281,000
A01254 Anesthesia Allowance			14,769,000	11,169,000	11,997,000
A01267 Warden/Boarding Allowance			2,000	2,000	
A01270 Others			<u>38,500,000</u>	<u>36,490,000</u>	<u>34,774,000</u>
027 Personal Allowance			13,019,000		12,555,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			18,572,000		17,766,000
038 Emergency Allowance			6,359,000		4,453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,430,000</u>	<u>17,385,000</u>	<u>14,551,000</u>
A01271 Overtime Allowance			30,000	5,000	36,000
A01273 Honoraria			2,000,000	2,000,000	1,770,000
A01274 Medical Charges			6,900,000	7,880,000	6,107,000
A01278 Leave Salary			2,500,000	2,500,000	2,213,000
A01299 Others			5,000,000	5,000,000	4,425,000
A03 TOTAL OPERATING EXPENSES			<u>1,836,150,000</u>	<u>2,846,668,000</u>	<u>5,286,308,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,842,000</u>	<u>3,326,000</u>	<u>2,481,000</u>
A03201 Postage and Telegraph			333,000	203,000	274,000
A03202 Telephone and Trunk Call			2,446,000	3,079,000	2,112,000
A03205 Courier and Pilot Service			63,000	44,000	95,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A033 TOTAL UTILITIES			<u>267,412,000</u>	<u>321,180,000</u>	<u>241,154,000</u>
A03301 Gas			46,576,000	49,511,000	40,118,000
A03302 Water			4,500,000	3,600,000	4,050,000
A03303 Electricity			216,000,000	267,800,000	196,668,000
A03370 Others			336,000	269,000	318,000
A036 TOTAL MOTOR VEHICLES			<u>990,000</u>	<u>693,000</u>	<u>1,094,000</u>
A03601 Fuel			900,000	630,000	851,000
A03602 Insurance			90,000	63,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,326,000</u>	<u>8,397,000</u>	<u>8,215,000</u>
A03801 Training - domestic			311,000	217,000	295,000
A03805 Travelling Allowance			1,535,000	975,000	986,000
A03807 P.O.L Charges			8,460,000	7,191,000	6,853,000
A03808 Conveyance Charges			20,000	14,000	81,000
A039 TOTAL GENERAL			<u>1,554,580,000</u>	<u>2,513,072,000</u>	<u>5,033,364,000</u>
A03901 Stationery			6,543,000	13,062,000	5,467,000
A03902 Printing and Publication			2,871,000	4,009,000	2,367,000
A03905 Newspapers Periodicals and Books			890,000	623,000	739,000
A03906 Uniforms and Protective Clothing			837,000	586,000	719,000
A03907 Advertising & Publicity			1,102,000	937,000	917,000
A03917 Law Charges			243,000	170,000	210,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	63,000	73,000
A03919 Payments to Others for Service Rendered			89,550,000	117,685,000	72,576,000
A03927 Purchase of drug and medicines			<u>1,269,000,000</u>	<u>2,225,729,000</u>	<u>4,799,087,000</u>
004 Block Allocation for COVID-19					3,000,000,000
038 Provision of Medicine for poor cancer patients.					676,926,000
A03942 Cost of Other Stores			169,200,000	123,820,000	139,320,000
A03970 Others			<u>14,254,000</u>	<u>26,388,000</u>	<u>11,889,000</u>
001 Others			7,144,000		6,138,000
008 Bedding & Clothing			5,850,000		4,860,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
009 X-Ray Films			540,000		486,000
189 Medical Waste Management			720,000		405,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>46,899,000</u>	<u>35,644,000</u>	<u>32,609,000</u>
A041 TOTAL PENSION			<u>46,899,000</u>	<u>35,644,000</u>	<u>32,609,000</u>
A04114 Superannuation Encashment Of L.P.R			46,899,000	35,644,000	32,609,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>62,600,999</u>	<u>20,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>62,600,999</u>	<u>20,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			15,000,000	16,400,000	20,000,000
A05270 To Others				46,200,999	1,000
A06 TOTAL TRANSFERS			<u>889,389,000</u>	<u>1,040,415,000</u>	<u>1,080,699,000</u>
A061 TOTAL SCHOLARSHIP			<u>889,389,000</u>	<u>1,040,415,000</u>	<u>1,080,699,000</u>
A06102 Others			889,389,000	1,040,415,000	1,080,699,000
A09 TOTAL PHYSICAL ASSETS			<u>7,056,000</u>	<u>4,940,000</u>	<u>6,187,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>480,000</u>	<u>336,000</u>	<u>438,000</u>
A09201 Hardware			160,000	112,000	146,000
A09202 Software			160,000	112,000	146,000
A09203 I.T. Equipment			160,000	112,000	146,000
A094 TOTAL OTHER STORES AND STOCKS			<u>6,400,000</u>	<u>4,480,000</u>	<u>5,642,000</u>
A09404 Medical And Laboratory Equipment			6,400,000	4,480,000	5,642,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09501 Transport			8,000	6,000	8,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09601 Plant and Machinery			8,000	6,000	8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>160,000</u>	<u>112,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			160,000	112,000	91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,288,000</u>	<u>38,747,000</u>	<u>42,960,000</u>
A130 TOTAL TRANSPORT			<u>720,000</u>	<u>612,000</u>	<u>679,000</u>
A13001 Transport			720,000	612,000	679,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,208,000</u>	<u>30,177,000</u>	<u>33,083,000</u>
A13101 Machinery and Equipment			3,015,000	4,813,000	3,034,000
A13102 Medical and Laboratory Equipments			32,193,000	25,364,000	30,049,000
A132 TOTAL FURNITURE AND FIXTURE			<u>504,000</u>	<u>429,000</u>	<u>484,000</u>
A13201 Furniture and Fixture			504,000	429,000	484,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,460,000</u>	<u>7,192,000</u>	<u>8,329,000</u>
A13301 Office Buildings			7,470,000	6,350,000	7,408,000
A13302 Residential Buildings			900,000	765,000	837,000
A13303 Other Buildings			90,000	77,000	84,000
A137 TOTAL COMPUTER EQUIPMENT			<u>396,000</u>	<u>337,000</u>	<u>385,000</u>
A13701 Hardware			306,000	260,000	300,000
A13702 Software					1,000
A13703 I.T. Equipment			90,000	77,000	84,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
Jinnah Hospital / AIMC Lahore			6,226,111,000	7,015,403,999	9,755,920,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,791,259,000</u>	<u>1,461,804,000</u>	<u>1,734,615,000</u>
A011	TOTAL PAY		<u>2432</u>	<u>2432</u>	<u>701,908,000</u>	<u>457,908,000</u>	<u>654,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1291</u>	<u>1291</u>	<u>503,710,000</u>	<u>273,710,000</u>	<u>476,477,000</u>
A01101	Total Basic Pay of Officers		<u>1291</u>	<u>1291</u>	<u>503,710,000</u>	<u>273,710,000</u>	<u>474,668,000</u>
O096	Officers	(Special)	572	572	285,853,000		269,567,000
C355-M	Chief Consultant	(BPS-20)	1	1	861,000		762,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	718,000		648,000
A294	Associate Professor	(BPS-19)	4	4	3,017,000		2,920,000
D316	Director Finance	(BPS-19)	1	1	480,000		468,000
D765	Director Emergency	(BPS-19)	2	2	1,464,000		1,296,000
S468	Senior Consultant	(BPS-19)	1	1	710,000		647,000
A245	Assistant Professor	(BPS-18)	9	9	4,501,000		4,171,000
D072	Deputy Medical Superintendent	(BPS-18)	9	9	4,322,000		3,826,000
S110	Senior Registrar	(BPS-18)	33	33	14,448,000		13,899,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	502,000		489,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	528,000		515,000
A316	Audit Officer	(BPS-17)	1	1	396,000		386,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	381,000		371,000
B115	Bio Medical Engineer	(BPS-17)	2	2	844,000		771,000
C392	Clinical Psychologist	(BPS-17)	1	1	419,000		408,000
D038	Denter-Cum-Painter	(BPS-17)	26	26	9,894,000		8,757,000
H046	Head Nurse	(BPS-17)	29	29	11,035,000		11,771,000
H046-F	Head Nurse	(BPS-17)	37	37	15,198,000		14,500,000
M098	Medical Officer	(BPS-17)	101	101	34,214,000		31,048,000
O008	Office Superintendent	(BPS-17)	1	1	380,000		338,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
P045	Pharmacist	(BPS-17)	4	4	1,883,000		1,764,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	2,283,000		2,021,000
		(BPS-16)	1		238,000		
A097	Assistant	(BPS-16)		1			211,000
C265	Charge Nurse	(BPS-16)	129	129	30,645,000		29,018,000
C265-F	Charge Nurse	(BPS-16)	310	310	76,833,000		72,623,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	4	4	950,000		841,000
C312	Chief Technician	(BPS-16)	3	3	713,000		632,000
A01102	Personal pay						1,809,000
A011-2	TOTAL PAY OF OTHER STAFF		1141	1141	<u>198,198,000</u>	<u>184,198,000</u>	<u>177,689,000</u>
A01151	Total Basic Pay of Other Staff		1141	1141	<u>198,198,000</u>	<u>184,198,000</u>	<u>177,689,000</u>
A334	Accountant	(BPS-14)	2	2	380,000		346,000
A337	Assistant Librarian	(BPS-14)	1	1	190,000		177,000
H144	Hardware Technician	(BPS-14)	1	1	190,000		169,000
C173	Computer Operator	(BPS-12)	15	15	2,532,000		2,304,000
C285	Cath Lab Technician	(BPS-12)	8	8	1,332,000		1,180,000
E004	E.E.G. Technician	(BPS-12)	4	4	761,000		389,000
J028	Junior Laboratory Technician	(BPS-12)	2	2	292,000		259,000
T028	Technician	(BPS-12)	25	25	5,165,000		4,572,000
A098	Assistant Accountant	(BPS-11)	2	2	314,000		279,000
S292	Supervisor	(BPS-11)	2	2	314,000		279,000
A097	Assistant	(BPS-09)	8	8	1,170,000		1,050,000
E003	E.C.G. Technician	(BPS-09)	6	6	900,000		778,000
J023	Junior Draftsman	(BPS-09)	3	3	439,000		389,000
J203	Junior Technician	(BPS-09)	51	51	6,478,000		5,729,000
T028	Technician	(BPS-09)	4	4	525,000		519,000
X005	X-Ray Technician	(BPS-09)	4	4	600,000		518,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
L045	Laundry Manager	(BPS-08)	1	1	141,000		134,000
E034	Electrician	(BPS-06)	4	4	520,000		465,000
L018	Labourer	(BPS-06)	4	4	446,000		467,000
M065	Mechanic	(BPS-06)	2	2	260,000		233,000
R021	Receptionist	(BPS-05)	6	6	800,000		732,000
S059	Security Guard	(BPS-05)	27	27	3,200,000		2,832,000
L074	Lift Operator	(BPS-03)	4	4	520,000		461,000
A324	Ayas	(BPS-01)	51	51	5,390,000		4,781,000
B114	Bearer/Stretch Bearer	(BPS-01)	6	6	669,000		593,000
H076	Helper	(BPS-01)	2	2	223,000		204,000
P005	Packer	(BPS-01)	7	7	1,165,000		700,000
P113	Porter	(BPS-01)	10	10	798,000		992,000
S025-F	Sanitary Worker	(BPS-01)	35	35	4,180,000		3,733,000
S025-M	Sanitary Worker	(BPS-01)	35	35	4,162,000		3,733,000
S059	Security Guard	(BPS-01)	20	20	2,419,000		2,213,000
S255	Stretch Bearer	(BPS-01)	4	4	447,000		396,000
S325	Sweeper/Sanitary Worker	(BPS-01)	46	46	4,833,000		4,278,000
W003	Ward Attendant	(BPS-01)	4	4	447,000		396,000
W004-F	Ward Aya	(BPS-01)	20	20	3,606,000		2,213,000
W006	Ward Boy	(BPS-01)	40	40	3,535,000		3,208,000
W011	Ward Servant	(BPS-01)	58	58	6,437,000		5,706,000
W108	Washer Man	(BPS-01)	4	4	525,000		396,000
O097	Other Staff	(Fixed)	613	613	131,893,000		119,886,000
A012	TOTAL ALLOWANCES				<u>1,089,351,000</u>	<u>1,003,896,000</u>	<u>1,080,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,067,625,000</u>	<u>978,170,000</u>	<u>1,061,658,000</u>
A01201	Senior Post Allowance				1,416,000	916,000	708,000
A01202	House Rent Allowance				118,973,000	90,973,000	105,451,000
A01203	Conveyance Allowance				120,948,000	92,948,000	108,379,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01207 Washing Allowance			1,285,000	735,000	1,139,000
A01208 Dress Allowance			35,159,000	33,159,000	31,120,000
A0120D Integrated Allowance			1,400,000	825,000	1,239,000
A01210 Risk Allowance			16,791,000	16,441,000	14,863,000
A01216 Qualification Allowance			23,676,000	9,676,000	20,998,000
A01217 Medical Allowance			59,862,000	55,862,000	52,972,000
A0121B Health Professional Allowance			113,067,000	110,067,000	118,404,000
A01224 Entertainment Allowance			338,000	333,000	303,000
A01226 Computer Allowance			126,000	101,000	112,000
A0122M Adhoc Relief Allowance-2016			54,398,000	54,398,000	47,908,000
A0122P Special Healthcare Allowance			43,965,000	38,965,000	38,932,000
A0122V Nursing Professional Allowance			102,940,000	102,940,000	80,173,000
A0122Y Ad-hoc Relief Allowance 2017			69,306,000	67,306,000	63,510,000
A01236 Deputation Allowance			1,128,000	1,128,000	957,000
A0123G Ad-hoc Relief Allowance-2018			75,892,000	75,892,000	69,289,000
A0123P Ad-hoc Relief A 2019					56,281,000
A01250 Incentive Allowance			19,340,000	18,340,000	17,160,000
A01251 Mess Allowance			2,000,000	1,850,000	44,372,000
A01252 Non Practicing Allowance			17,724,000	17,724,000	60,417,000
A01254 Anesthesia Allowance			4,080,000	3,780,000	3,611,000
A01260 Ration Allowance			80,454,000	80,454,000	29,487,000
A01270 Others			<u>103,357,000</u>	<u>103,357,000</u>	<u>93,873,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			69,096,000	69,096,000	64,044,000
038 Emergency Allowance			34,261,000	34,261,000	29,829,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,726,000</u>	<u>25,726,000</u>	<u>18,791,000</u>
A01273 Honoraria			2,000,000	7,000,000	1,770,000
A01274 Medical Charges			8,426,000	7,926,000	7,197,000
A01277 Contingent Paid Staff			10,100,000	10,100,000	8,939,000
A01278 Leave Salary			1,200,000	700,000	885,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A02201 Research and Surveys & Exploratory Operations			500,000	350,000	500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A03 TOTAL OPERATING EXPENSES			<u>1,751,563,000</u>	<u>2,280,865,000</u>	<u>1,759,208,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,460,000</u>	<u>1,295,000</u>	<u>1,184,000</u>
A03201 Postage and Telegraph			99,000	70,000	81,000
A03202 Telephone and Trunk Call			1,361,000	1,225,000	1,103,000
A033 TOTAL UTILITIES			<u>144,095,000</u>	<u>187,442,000</u>	<u>180,770,000</u>
A03301 Gas			37,065,000	29,653,000	33,026,000
A03302 Water			2,160,000	1,728,000	1,944,000
A03303 Electricity			104,870,000	156,061,000	145,800,000
A034 TOTAL OCCUPANCY COSTS			<u>59,000</u>	<u>43,000</u>	<u>55,000</u>
A03403 Rent for Residential Building				1,000	1,000
A03407 Rates and Taxes			59,000	42,000	53,000
A03409 Insurance					1,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03602 Insurance					1,000
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,074,000</u>	<u>6,090,000</u>	<u>5,753,000</u>
A03801 Training - domestic			234,000	164,000	211,000
A03805 Travelling Allowance			603,000	322,000	489,000
A03807 P.O.L Charges			5,940,000	5,346,000	4,812,000
A03808 Conveyance Charges			297,000	258,000	241,000
A039 TOTAL GENERAL			<u>1,598,875,000</u>	<u>2,085,995,000</u>	<u>1,571,444,000</u>
A03901 Stationery			5,400,000	6,140,000	4,374,000
A03902 Printing and Publication			356,000	249,000	289,000
A03905 Newspapers Periodicals and Books			117,000	82,000	95,000
A03906 Uniforms and Protective Clothing			1,683,000	1,178,000	1,364,000
A03907 Advertising & Publicity			1,138,000	968,000	922,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A03915 Payments to Govt. Deptt. for Service Rendered			712,000	498,000	577,000
A03919 Payments to Others for Service Rendered			45,000,000	77,814,000	40,500,000
A03927 Purchase of drug and medicines			<u>1,500,000,000</u>	<u>1,950,000,000</u>	<u>1,483,042,000</u>
001 Purchase of drug and medicines					1,483,042,000
A03942 Cost of Other Stores			19,800,000	18,315,000	16,200,000
A03970 Others			<u>24,669,000</u>	<u>30,751,000</u>	<u>24,081,000</u>
001 Others			5,517,000	4,822,000	4,469,000
008 Bedding & Clothing			9,000,000	7,191,000	7,290,000
009 X-Ray Films			5,940,000	5,192,000	8,910,000
189 Medical Waste Management			4,212,000	13,546,000	3,412,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,582,000</u>	<u>15,643,000</u>	<u>16,000,000</u>
A041 TOTAL PENSION			<u>20,582,000</u>	<u>15,643,000</u>	<u>16,000,000</u>
A04114 Superannuation Encashment Of L.P.R			20,582,000	15,643,000	16,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>6,300,000</u>	<u>11,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>6,300,000</u>	<u>11,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	6,300,000	11,000,000
A06 TOTAL TRANSFERS			<u>206,175,000</u>	<u>273,400,000</u>	<u>202,255,000</u>
A061 TOTAL SCHOLARSHIP			<u>206,175,000</u>	<u>273,400,000</u>	<u>202,255,000</u>
A06102 Others			206,175,000	273,400,000	202,255,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,918,000</u>	<u>83,569,000</u>	<u>83,120,000</u>
A130 TOTAL TRANSPORT			<u>792,000</u>	<u>673,000</u>	<u>737,000</u>
A13001 Transport			792,000	673,000	737,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,544,000</u>	<u>72,200,000</u>	<u>70,680,000</u>
A13101 Machinery and Equipment			4,032,000	6,052,000	3,720,000
A13102 Medical and Laboratory Equipments			71,512,000	66,148,000	66,960,000
A132 TOTAL FURNITURE AND FIXTURE			<u>594,000</u>	<u>505,000</u>	<u>553,000</u>
A13201 Furniture and Fixture			594,000	505,000	553,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,160,000</u>	<u>9,486,000</u>	<u>10,379,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A13301 Office Buildings			7,560,000	6,426,000	7,031,000
A13302 Residential Buildings			3,600,000	3,060,000	3,348,000
A137 TOTAL COMPUTER EQUIPMENT			<u>828,000</u>	<u>705,000</u>	<u>771,000</u>
A13701 Hardware			459,000	391,000	427,000
A13702 Software			234,000	199,000	218,000
A13703 I.T. Equipment			135,000	115,000	126,000
Punjab Institute of Cardiology Lahore			3,869,004,000	4,121,938,000	3,806,705,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,148,516,000</u>	<u>1,883,005,000</u>	<u>2,097,270,000</u>
A011	TOTAL PAY		<u>2761</u>	<u>2779</u>	<u>1,004,503,000</u>	<u>948,659,000</u>	<u>895,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1590</u>	<u>1606</u>	<u>784,024,000</u>	<u>749,347,000</u>	<u>699,853,000</u>
A01101	Total Basic Pay of Officers		<u>1590</u>	<u>1606</u>	<u>775,794,000</u>	<u>743,085,000</u>	<u>695,620,000</u>
O096	Officers	(Special)	1025	1025	621,920,000		551,881,000
P154	Professor	(BPS-20)	1	2	892,000		1,524,000
A294	Associate Professor	(BPS-19)	1	2	732,000		1,296,000
A428	APMO	(BPS-19)	3	3	3,450,000		3,079,000
A485	APWMO	(BPS-19)	2	2	2,100,000		2,011,000
M106	Medical Superintendent	(BPS-19)	1	1	1,140,000		1,296,000
O101	OSD Deceased	(BPS-19)		1			1,062,000
P238	Principal Dental Surgeon	(BPS-19)	1	1	1,200,000		1,036,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	730,000		648,000
A245	Assistant Professor	(BPS-18)	2	3	1,284,000		1,258,000
A245-M	Assistant Professor	(BPS-18)	1	1	480,000		425,000
A484	Anaesthetist	(BPS-18)	1	1	504,000		491,000
C321	Consultant	(BPS-18)	4	4	3,260,000		2,186,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	1,589,000		1,547,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	480,000		425,000
P024	Pathologist	(BPS-18)	1	1	504,000		327,000
R006	Radiologist	(BPS-18)	1	1	336,000		492,000
S110	Senior Registrar	(BPS-18)	10	10	1,961,000		2,361,000
S110-M	Senior Registrar	(BPS-18)	2	2	960,000		851,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	440,000		429,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	960,000		893,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	480,000		468,000
A310	Audiologist	(BPS-17)	4	4	1,520,000		1,347,000
A316	Audit Officer	(BPS-17)	2	2	776,000		724,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	380,000		338,000
B115	Bio Medical Engineer	(BPS-17)	2	3	1,188,000		1,089,000
D099	Dietician	(BPS-17)	1	1	391,000		338,000
H046	Head Nurse	(BPS-17)	8	8	782,000		762,000
H046-F	Head Nurse	(BPS-17)	3	4	1,696,000		1,439,000
I115	IT Manager	(BPS-17)	1	1	381,000		338,000
M098	Medical Officer	(BPS-17)	31	35	3,632,000		6,335,000
M098-F	Medical Officer	(BPS-17)	3	3	1,470,000		1,426,000
M098-M	Medical Officer	(BPS-17)	3	3	1,830,000		1,401,000
M100	Medical Officer.W.M.Os.	(BPS-17)	4	4	1,520,000		1,347,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	532,000		518,000
P045	Pharmacist	(BPS-17)	4	4	1,429,000		1,272,000
P060	Physiotherapist	(BPS-17)	2	2	782,000		674,000
P179	Psychologist	(BPS-17)	1	1	391,000		338,000
C200	Copy Examiner	(BPS-16)	36	36	496,000		484,000
C265-F	Charge Nurse	(BPS-16)	418	424	111,196,000		99,464,000
A01102	Personal pay				8,230,000	6,262,000	4,233,000
A011-2	TOTAL PAY OF OTHER STAFF		1171	1173	220,479,000	199,312,000	195,700,000
A01151	Total Basic Pay of Other Staff		1171	1173	220,439,000	199,272,000	195,685,000
D036	Dental Technician	(BPS-14)	1	1	460,000		139,000
I143	I.T Assistant	(BPS-14)	2	2	380,000		338,000
S078	Senior Clerk	(BPS-14)	1	1	500,000		143,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
S647	Senior Technician (Urology)	(BPS-14)	1	1	190,000		169,000
L026-F	Lady Health Visitor	(BPS-12)	1	1	450,000		140,000
D137	Dispenser	(BPS-11)	2	2	310,000		278,000
J019	Junior Clerk	(BPS-11)	4	4	723,000		559,000
S018	Sampler	(BPS-11)	2	2	310,000		278,000
D137	Dispenser	(BPS-09)	5	5	1,070,000		1,149,000
D174	Dresser	(BPS-09)	2	2	620,000		622,000
E003	E.C.G. Technician	(BPS-09)	2	2	261,000		258,000
J099	Junior Technician (Pharmacy)	(BPS-09)	4	4	302,000		571,000
O023	Operation Theatre Assistant	(BPS-09)	1	1	170,000		403,000
R005	Radiographer	(BPS-09)	1	1	260,000		405,000
V002	Vaccinator	(BPS-09)	1	1	350,000		442,000
X005	X-Ray Technician	(BPS-09)	4	4	522,000		516,000
A065	Anesthesia Assistant	(BPS-06)	7	7	828,000		815,000
O025	Operation Theatre Attendant	(BPS-06)	7	7	846,000		906,000
O101	OSD Deceased	(BPS-06)		1			354,000
R005	Radiographer	(BPS-06)	1	1	170,000		140,000
S224	Sterlizer Operator	(BPS-06)	2	2	260,000		233,000
S250	Store Keeper	(BPS-06)	1	1	310,000		139,000
D014	Dark Room Assistant	(BPS-05)	2	2	250,000		246,000
D186	Driver	(BPS-05)	2	2	470,000		419,000
L003	Laboratory Assistant	(BPS-05)	3	3	480,000		394,000
O101	OSD Deceased	(BPS-05)		1			266,000
R021	Receptionist	(BPS-05)	3	3	380,000		359,000
M128	Midwife	(BPS-04)	2	2	410,000		264,000
O025	Operation Theatre Attendant	(BPS-04)	1	1	260,000		301,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
C112	Chowkidar	(BPS-02)	2	2	330,000		279,000
D093	Dhobi	(BPS-02)	1	1	160,000		267,000
M019	Mali	(BPS-02)	1	1	210,000		435,000
N006	Naib Qasid	(BPS-02)	6	6	930,000		681,000
S022	Sanitary Petrol	(BPS-02)	1	1	160,000		284,000
S325	Sweeper/Sanitary Worker	(BPS-02)	6	6	650,000		715,000
W003	Ward Attendant	(BPS-02)	6	6	930,000		1,297,000
W019	Water Carrier	(BPS-02)	1	1	220,000		137,000
A324	Ayas	(BPS-01)	3	3	350,000		316,000
S253	Stracher Bearer	(BPS-01)	8	8	801,000		839,000
S255	Stretch Bearer	(BPS-01)	8	8	228,000		288,000
S325	Sweeper/Sanitary Worker	(BPS-01)	8	8	900,000		815,000
W011	Ward Servant	(BPS-01)	16	16	228,000		288,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	330,000		297,000
O097	Other Staff	(Fixed)	1036	1036	202,470,000		177,501,000
A01152	Personal pay				40,000	40,000	15,000
A012	TOTAL ALLOWANCES				<u>1,144,013,000</u>	<u>934,346,000</u>	<u>1,201,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,131,613,000</u>	<u>926,186,000</u>	<u>1,193,485,000</u>
A01201	Senior Post Allowance				805,000	405,000	1,375,000
A01202	House Rent Allowance				142,559,000	116,859,000	125,690,000
A01203	Conveyance Allowance				120,694,000	92,394,000	104,728,000
A01207	Washing Allowance				550,000	550,000	370,000
A01208	Dress Allowance				34,166,000	28,786,000	28,244,000
A0120D	Integrated Allowance				2,133,000	1,998,000	1,726,000
A01210	Risk Allowance				15,354,000	10,914,000	11,288,000
A01216	Qualification Allowance				13,126,000	9,682,000	2,186,000
A01217	Medical Allowance				64,393,000	50,369,000	54,319,000
A0121B	Health Professional Allowance				138,159,000	123,344,000	181,962,000
A0121N	Personal Allowance						4,038,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01224 Entertainment Allowance			749,000	659,000	821,000
A01226 Computer Allowance			18,000	18,000	32,000
A0122M Adhoc Relief Allowance-2016			82,108,000	65,233,000	68,094,000
A0122P Special Healthcare Allowance			66,910,000	51,525,000	56,789,000
A0122V Nursing Professional Allowance			75,590,000	66,476,000	68,479,000
A0122Y Ad-hoc Relief Allowance 2017			99,637,000	78,487,000	81,232,000
A0123G Ad-hoc Relief Allowance-2018			102,073,000	81,879,000	86,334,000
A0123P Ad-hoc Relief A 2019				2,280,000	63,806,000
A01250 Incentive Allowance			15,061,000	13,091,000	28,138,000
A01251 Mess Allowance			924,000	2,577,000	822,000
A01252 Non Practicing Allowance			24,455,000	20,830,000	115,354,000
A01253 Science Teaching Allowance			1,042,000	842,000	744,000
A01254 Anesthesia Allowance			5,676,000	6,071,000	3,293,000
A01260 Ration Allowance			82,834,000	60,845,000	73,636,000
A01270 Others			<u>42,597,000</u>	<u>40,072,000</u>	<u>29,985,000</u>
001 Others			6,110,000	6,070,000	170,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,337,000	7,852,000	6,672,000
038 Emergency Allowance			26,150,000	26,150,000	23,143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,400,000</u>	<u>8,160,000</u>	<u>8,232,000</u>
A01273 Honoraria			500,000	1,000,000	443,000
A01274 Medical Charges			5,300,000	3,890,000	4,691,000
A01278 Leave Salary			5,550,000	3,270,000	3,098,000
A01299 Others			1,050,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>716,170,000</u>	<u>1,314,778,400</u>	<u>650,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,702,000</u>	<u>4,559,000</u>	<u>1,363,000</u>
A03201 Postage and Telegraph			145,000	121,000	102,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03202 Telephone and Trunk Call			1,530,000	4,419,000	1,240,000
A03205 Courier and Pilot Service			27,000	19,000	21,000
A033 TOTAL UTILITIES			<u>144,006,000</u>	<u>335,108,000</u>	<u>143,938,000</u>
A03301 Gas			20,361,000	10,667,000	18,095,000
A03302 Water			6,371,000	5,255,000	4,059,000
A03303 Electricity			116,923,000	319,025,000	121,500,000
A03304 Hot and Cold Weather Charges			351,000	161,000	284,000
A034 TOTAL OCCUPANCY COSTS			<u>319,000</u>	<u>43,000</u>	<u>162,000</u>
A03407 Rates and Taxes			319,000	43,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,930,000</u>	<u>7,035,900</u>	<u>5,679,000</u>
A03805 Travelling Allowance			1,080,000	756,000	972,000
A03806 Transportation of Goods			72,000	21,500	26,000
A03807 P.O.L Charges			5,724,000	6,230,000	4,637,000
A03808 Conveyance Charges			54,000	28,400	44,000
A039 TOTAL GENERAL			<u>563,213,000</u>	<u>968,032,500</u>	<u>498,949,000</u>
A03901 Stationery			6,057,000	12,184,000	4,907,000
A03902 Printing and Publication			7,020,000	8,850,000	5,687,000
A03905 Newspapers Periodicals and Books			2,250,000	1,575,000	1,823,000
A03906 Uniforms and Protective Clothing			702,000	491,000	569,000
A03907 Advertising & Publicity			1,197,000	1,018,000	970,000
A03915 Payments to Govt. Deptt. for Service Rendered			540,000	3,000	438,000
A03917 Law Charges			864,000	303,000	700,000
A03918 Exhibitions, Fairs & Other National Celebrations			216,000	151,000	175,000
A03919 Payments to Others for Service Rendered			56,187,000	64,363,000	45,512,000
A03927 Purchase of drug and medicines			<u>375,500,000</u>	<u>717,950,000</u>	<u>346,734,000</u>
001 Purchase of drug and medicines					346,734,000
A03936 Foreign/Inland Training Course Fee			270,000	500	219,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03942 Cost of Other Stores			63,000,000	58,050,000	51,030,000
A03955 Computer Stationary			1,890,000	5,126,000	1,531,000
A03970 Others			<u>47,520,000</u>	<u>97,968,000</u>	<u>38,654,000</u>
001 Others			11,700,000	18,920,000	9,477,000
008 Bedding & Clothing			9,000,000	21,828,000	7,290,000
009 X-Ray Films			19,800,000	41,242,000	16,200,000
189 Medical Waste Management			7,020,000	15,978,000	5,687,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>31,375,000</u>	<u>31,758,000</u>	<u>27,403,000</u>
A041 TOTAL PENSION			<u>31,375,000</u>	<u>31,758,000</u>	<u>27,403,000</u>
A04114 Superannuation Encashment Of L.P.R			31,374,000	31,757,000	27,202,000
A04116 Pension contribution (LCS/ Non LCS)			1,000	1,000	201,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>61,512,370</u>	<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>61,512,370</u>	<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,470,000	3,000
A05270 To Others			2,000,000	59,042,370	1,000
A06 TOTAL TRANSFERS			<u>527,133,000</u>	<u>734,013,000</u>	<u>699,685,000</u>
A061 TOTAL SCHOLARSHIP			<u>526,566,000</u>	<u>733,616,000</u>	<u>699,118,000</u>
A06102 Others			526,566,000	733,616,000	699,118,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>567,000</u>	<u>397,000</u>	<u>567,000</u>
A06301 Entertainments & Gifts			567,000	397,000	567,000
A09 TOTAL PHYSICAL ASSETS			<u>3,803,000</u>	<u>2,653,000</u>	<u>3,464,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>114,000</u>	<u>162,000</u>
A09201 Hardware			160,000	112,000	146,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A09202 Software			16,000	2,000	15,000
A09203 I.T. Equipment					1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,200,000</u>	<u>2,240,000</u>	<u>2,912,000</u>
A09404 Medical And Laboratory Equipment			3,200,000	2,240,000	2,912,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09501 Transport			3,000	2,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>16,000</u>	<u>11,000</u>	<u>15,000</u>
A09601 Plant and Machinery			16,000	11,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>408,000</u>	<u>286,000</u>	<u>372,000</u>
A09701 Purchase of Furniture and Fixture			408,000	286,000	372,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,355,000</u>	<u>49,329,600</u>	<u>53,815,000</u>
A130 TOTAL TRANSPORT			<u>810,000</u>	<u>689,000</u>	<u>754,000</u>
A13001 Transport			810,000	689,000	754,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,160,000</u>	<u>46,779,000</u>	<u>44,537,000</u>
A13101 Machinery and Equipment			8,820,000	8,216,000	7,337,000
A13102 Medical and Laboratory Equipments			38,340,000	38,563,000	37,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>540,000</u>	<u>459,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			540,000	459,000	465,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,530,000</u>	<u>1,301,000</u>	<u>7,766,000</u>
A13301 Office Buildings			900,000	765,000	837,000
A13302 Residential Buildings			450,000	383,000	419,000
A13303 Other Buildings			180,000	153,000	6,510,000
A137 TOTAL COMPUTER EQUIPMENT			<u>315,000</u>	<u>101,600</u>	<u>293,000</u>
A13701 Hardware			315,000	101,600	293,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			3,481,353,000	4,077,050,370	3,531,733,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,914,192,000</u>	<u>2,710,892,000</u>	<u>2,901,000,000</u>
A011	TOTAL PAY		<u>3900</u>	<u>3930</u>	<u>1,436,054,000</u>	<u>1,265,054,000</u>	<u>1,333,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1701</u>	<u>1723</u>	<u>969,968,000</u>	<u>868,968,000</u>	<u>903,788,000</u>
A01101	Total Basic Pay of Officers		<u>1701</u>	<u>1723</u>	<u>960,735,000</u>	<u>859,735,000</u>	<u>898,721,000</u>
O096	Officers	(Special)	1493	1493	887,344,000		828,702,000
P154	Professor	(BPS-20)	4	5	3,422,000		3,800,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	732,000		648,000
A294	Associate Professor	(BPS-19)	6	6	4,250,000		3,953,000
C140	Clinical Psychologist	(BPS-19)	1	1	730,000		647,000
D316	Director Finance	(BPS-19)	1	1	732,000		648,000
A245	Assistant Professor	(BPS-18)	10	10	5,154,000		4,496,000
C140	Clinical Psychologist	(BPS-18)	1	1	480,000		425,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	480,000		425,000
E085	Executive Engineer	(BPS-18)	1	1	480,000		338,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	480,000		425,000
S090	Senior Law Officer	(BPS-18)	1	1	397,000		425,000
S110	Senior Registrar	(BPS-18)	13	13	6,244,000		5,527,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		425,000
A032	Administrative Officer	(BPS-17)	1	1	381,000		338,000
A146	Assistant Director	(BPS-17)	1	1	397,000		338,000
A310	Audiologist	(BPS-17)	4	4	1,522,000		1,347,000
A316	Audit Officer	(BPS-17)	1	1	381,000		338,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	381,000		338,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,142,000		1,012,000
D099	Dietician	(BPS-17)	1	1	378,000		335,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
H046	Head Nurse	(BPS-17)	7	7	2,666,000		2,361,000
I115	IT Manager	(BPS-17)	1	1	381,000		338,000
I147	Investigative Oculist	(BPS-17)	1	1	378,000		335,000
L047	Law Officer	(BPS-17)	1	1	379,000		338,000
M098	Medical Officer	(BPS-17)	45	45	16,312,000		14,637,000
M334	Molecular Biologist	(BPS-17)	1	1	381,000		338,000
P045	Pharmacist	(BPS-17)	2	2	762,000		676,000
P045-F	Pharmacist	(BPS-17)		10			1,878,000
P045-M	Pharmacist	(BPS-17)		10			1,878,000
S061	Security Officer	(BPS-17)	1	1	381,000		338,000
S193	Speech Therapist	(BPS-17)	2	2	760,000		673,000
S260	Sub Divisional Officer	(BPS-17)	2	2	762,000		425,000
C265	Charge Nurse	(BPS-16)	70	70	16,632,000		14,720,000
C265-F	Charge Nurse	(BPS-16)	20	20	4,746,000		4,202,000
L066	Librarian	(BPS-16)	1	1	208,000		211,000
O101	OSD Deceased	(BPS-16)		1			443,000
A01102	Personal pay				9,233,000	9,233,000	5,067,000
A011-2	TOTAL PAY OF OTHER STAFF		2199	2207	466,086,000	396,086,000	429,544,000
A01151	Total Basic Pay of Other Staff		<u>2199</u>	<u>2207</u>	<u>466,086,000</u>	<u>396,086,000</u>	<u>429,544,000</u>
E702	Electronic Sub Engineer	(BPS-14)	1	1	167,000		296,000
I143	I.T Assistant	(BPS-14)	2	2	333,000		278,000
O101	OSD Deceased	(BPS-14)		1			443,000
S216	Stenographer	(BPS-14)	2	2	321,000		285,000
S250	Store Keeper	(BPS-14)	1	1	190,000		169,000
S262	Sub Engineer	(BPS-14)	1	1	167,000		338,000
C272	Computer Technician-Cum-Operator	(BPS-12)	18	18	3,012,000		2,666,000
O101	OSD Deceased	(BPS-12)		2			797,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
D137	Dispenser	(BPS-11)	2	2	314,000		224,000
D788	Diabetes Educator	(BPS-11)	1	1	160,000		126,000
J019	Junior Clerk	(BPS-11)	12	12	1,933,000		1,711,000
S018	Sampler	(BPS-11)	2	2	314,000		278,000
E003	E.C.G. Technician	(BPS-09)	1	1	146,000		130,000
L004	Laboratory Assistant	(BPS-09)	12	12	1,699,000		1,504,000
R005-F	Radiographer	(BPS-09)	6	6	853,000		755,000
R005-M	Radiographer	(BPS-09)	6	6	853,000		673,000
T028	Technician	(BPS-09)	1	1	142,000		142,000
R021	Receptionist	(BPS-07)	5	5	728,000		645,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	10	10	1,314,000		1,163,000
D014	Dark Room Assistant	(BPS-05)	6	6	760,000		755,000
L083	Lineman	(BPS-05)	5	5	633,000		561,000
O101	OSD Deceased	(BPS-05)		3			885,000
R021	Receptionist	(BPS-05)	2	2	253,000		295,000
O101	OSD Deceased	(BPS-04)		1			266,000
O101	OSD Deceased	(BPS-02)		1			177,000
A324	Ayas	(BPS-01)	30	30	3,348,000		2,015,000
S059	Security Guard	(BPS-01)	38	38	3,865,000		3,423,000
S255	Stretch Bearer	(BPS-01)	28	28	3,842,000		3,401,000
S325	Sweeper/Sanitary Worker	(BPS-01)	48	48	4,213,000		4,653,000
W004	Ward Aya	(BPS-01)	10	10	937,000		830,000
W004-F	Ward Aya	(BPS-01)	6	6	669,000		593,000
W011	Ward Servant	(BPS-01)	34	34	4,364,000		3,864,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	304,000		297,000
O097	Other Staff	(Fixed)	1906	1906	430,252,000		394,906,000
A012	TOTAL ALLOWANCES				<u>1,478,138,000</u>	<u>1,445,838,000</u>	<u>1,567,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,437,088,000</u>	<u>1,407,088,000</u>	<u>1,533,904,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01201 Senior Post Allowance			1,065,000	1,065,000	1,291,000
A01202 House Rent Allowance			195,006,000	180,006,000	175,710,000
A01203 Conveyance Allowance			151,076,000	136,076,000	135,127,000
A01208 Dress Allowance			28,350,000	28,350,000	25,092,000
A0120D Integrated Allowance			2,120,000	2,120,000	1,877,000
A01210 Risk Allowance			26,328,000	26,328,000	23,303,000
A01216 Qualification Allowance			11,689,000	11,689,000	10,345,000
A01217 Medical Allowance			86,646,000	86,646,000	77,337,000
A0121B Health Professional Allowance			200,310,000	200,310,000	254,438,000
A01224 Entertainment Allowance			1,118,000	1,118,000	1,004,000
A01226 Computer Allowance			306,000	306,000	112,000
A0122M Adhoc Relief Allowance-2016			99,716,000	99,716,000	89,107,000
A0122P Special Healthcare Allowance			96,673,000	96,673,000	87,303,000
A0122V Nursing Professional Allowance			85,868,000	85,868,000	79,116,000
A0122Y Ad-hoc Relief Allowance 2017			132,127,000	132,127,000	124,375,000
A0123G Ad-hoc Relief Allowance-2018			133,492,000	133,492,000	124,460,000
A0123P Ad-hoc Relief A 2019					79,469,000
A01251 Mess Allowance			75,452,000	75,452,000	66,777,000
A01252 Non Practicing Allowance			37,572,000	37,572,000	82,106,000
A01253 Science Teaching Allowance			10,908,000	10,908,000	37,774,000
A01254 Anesthesia Allowance			7,980,000	7,980,000	7,647,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Others			<u>53,285,000</u>	<u>53,285,000</u>	<u>50,133,000</u>
027 Personal Allowance			9,424,000	9,424,000	8,015,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,213,000	10,213,000	8,911,000
038 Emergency Allowance			33,648,000	33,648,000	33,207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,050,000</u>	<u>38,750,000</u>	<u>33,764,000</u>
A01273 Honoraria			3,000,000	3,000,000	2,655,000
A01274 Medical Charges			5,050,000	2,750,000	4,470,000
A01277 Contingent Paid Staff			29,000,000	29,000,000	25,665,000
A01278 Leave Salary			4,000,000	4,000,000	974,000
A03 TOTAL OPERATING EXPENSES			<u>1,421,934,000</u>	<u>1,325,038,000</u>	<u>1,274,617,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,353,000</u>	<u>1,968,000</u>	<u>2,061,000</u>
A03201 Postage and Telegraph			211,000	147,000	264,000
A03202 Telephone and Trunk Call			2,142,000	1,821,000	1,797,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A033 TOTAL UTILITIES			<u>270,495,000</u>	<u>260,147,000</u>	<u>247,095,000</u>
A03301 Gas			31,950,000	29,310,000	29,970,000
A03302 Water			2,745,000	2,197,000	2,475,000
A03303 Electricity			235,800,000	228,640,000	214,650,000
A034 TOTAL OCCUPANCY COSTS			<u>10,350,000</u>	<u>7,245,000</u>	<u>10,227,000</u>
A03403 Rent for Residential Building			10,287,000	7,201,000	10,146,000
A03407 Rates and Taxes			63,000	44,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,193,000</u>	<u>11,244,000</u>	<u>8,303,000</u>
A03805 Travelling Allowance			900,000	1,130,000	747,000
A03806 Transportation of Goods			54,000	38,000	44,000
A03807 P.O.L Charges			9,122,000	10,004,000	7,406,000
A03808 Conveyance Charges			117,000	72,000	106,000
A039 TOTAL GENERAL			<u>1,128,543,000</u>	<u>1,044,434,000</u>	<u>1,006,931,000</u>
A03901 Stationery			5,040,000	11,784,000	4,217,000
A03902 Printing and Publication			4,770,000	9,339,000	3,998,000
A03905 Newspapers Periodicals and Books			1,872,000	1,260,000	1,520,000
A03906 Uniforms and Protective Clothing			1,170,000	819,000	973,000
A03907 Advertising & Publicity			1,332,000	1,132,000	1,093,000
A03917 Law Charges			180,000	126,000	146,000
A03918 Exhibitions, Fairs & Other National Celebrations			189,000	133,000	155,000
A03919 Payments to Others for Service Rendered			30,600,000	45,420,000	26,001,000
A03927 Purchase of drug and medicines			<u>1,005,000,000</u>	<u>925,650,000</u>	<u>936,853,000</u>
001 Purchase of drug and medicines					872,606,000
A03942 Cost of Other Stores			42,300,000		9,000
A03955 Computer Stationary			1,170,000	3,245,000	972,000
A03970 Others			<u>34,920,000</u>	<u>45,526,000</u>	<u>30,994,000</u>
001 Others			3,600,000	15,376,000	3,221,000
008 Bedding & Clothing			5,310,000	4,243,000	4,424,000
009 X-Ray Films			20,700,000	16,539,000	18,448,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
189 Medical Waste Management			5,310,000	9,368,000	4,901,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>42,840,000</u>	<u>32,558,000</u>	<u>58,052,000</u>
A041 TOTAL PENSION			<u>42,840,000</u>	<u>32,558,000</u>	<u>58,052,000</u>
A04114 Superannuation Encashment Of L.P.R			42,840,000	32,558,000	58,052,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>	<u>48,563,844</u>	<u>14,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>48,563,844</u>	<u>14,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000,000	9,280,000	14,500,000
A05270 To Others				39,283,844	
A06 TOTAL TRANSFERS			<u>768,270,000</u>	<u>721,115,000</u>	<u>951,936,000</u>
A061 TOTAL SCHOLARSHIP			<u>767,753,000</u>	<u>720,753,000</u>	<u>951,413,000</u>
A06102 Others			767,753,000	720,753,000	951,413,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>517,000</u>	<u>362,000</u>	<u>523,000</u>
A06301 Entertainments & Gifts			517,000	362,000	523,000
A09 TOTAL PHYSICAL ASSETS			<u>8,800,000</u>	<u>6,160,000</u>	<u>8,018,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09203 I.T. Equipment			800,000	560,000	728,000
A094 TOTAL OTHER STORES AND STOCKS			<u>4,000,000</u>	<u>2,800,000</u>	<u>3,640,000</u>
A09404 Medical And Laboratory Equipment			4,000,000	2,800,000	3,640,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09601 Plant and Machinery			800,000	560,000	728,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,200,000</u>	<u>2,240,000</u>	<u>2,912,000</u>
A09701 Purchase of Furniture and Fixture			3,200,000	2,240,000	2,912,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,281,000</u>	<u>70,841,000</u>	<u>57,866,000</u>
A130 TOTAL TRANSPORT			<u>1,215,000</u>	<u>1,033,000</u>	<u>1,145,000</u>
A13001 Transport			1,215,000	1,033,000	1,145,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,190,000</u>	<u>53,962,000</u>	<u>50,165,000</u>
A13101 Machinery and Equipment			18,090,000	24,127,000	17,103,000
A13102 Medical and Laboratory Equipments			35,100,000	29,835,000	33,062,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,143,000</u>	<u>972,000</u>	<u>1,083,000</u>
A13201 Furniture and Fixture			1,143,000	972,000	1,083,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,050,000</u>	<u>13,443,000</u>	<u>3,837,000</u>
A13301 Office Buildings			4,050,000	13,443,000	3,837,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,683,000</u>	<u>1,431,000</u>	<u>1,636,000</u>
A13703 I.T. Equipment			1,683,000	1,431,000	1,636,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
Services Hospital / SIMS Lahore			5,225,317,000	4,915,167,844	5,265,989,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,344,000</u>		
A011 TOTAL PAY	1		<u>460,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>460,000</u>		
A01101 Total Basic Pay of Officers	1		<u>460,000</u>		
A245 Assistant Professor (BPS-18)	1		460,000		
A012 TOTAL ALLOWANCES			<u>884,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>884,000</u>		
A01202 House Rent Allowance			105,000		
A01203 Conveyance Allowance			60,000		
A01217 Medical Allowance			29,000		
A0121B Health Professional Allowance			200,000		
A0122M Adhoc Relief Allowance-2016			38,000		
A0122P Special Healthcare Allowance			120,000		
A0122Y Ad-hoc Relief Allowance 2017			46,000		
A0123G Ad-hoc Relief Allowance-2018			46,000		
A01252 Non Practicing Allowance			48,000		
A01253 Science Teaching Allowance			12,000		
A01269 Basic Science Allowance			180,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,032,824,000</u>	<u>3,450,502,375</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>3,032,824,000</u>	<u>3,450,502,375</u>	
A05270 To Others			<u>3,032,824,000</u>	<u>3,450,502,375</u>	
001 Others			3,000,000,000	3,400,000,000	
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE			3,034,168,000	3,450,502,375	

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>993,634,000</u>	<u>485,029,000</u>	<u>958,696,000</u>
A011	TOTAL PAY	1368	1368		<u>489,269,000</u>	<u>182,400,000</u>	<u>442,269,000</u>
A011-1	TOTAL PAY OF OFFICERS	708	708		<u>366,553,000</u>	<u>138,300,000</u>	<u>330,632,000</u>
A01101	Total Basic Pay of Officers	708	708		<u>366,553,000</u>	<u>138,300,000</u>	<u>330,632,000</u>
O096	Officers (Special)	513	513		223,698,000		203,915,000
P154	Professor (BPS-20)	2	2		2,479,000		2,194,000
A026	Additional Medical Superintendent (BPS-19)	3	3		3,294,000		2,916,000
A294	Associate Professor (BPS-19)	10	10		10,979,000		9,717,000
C395	Chief (BPS-19)	1	1		1,098,000		972,000
D100	Director (BPS-19)	1	1		1,098,000		972,000
D316	Director Finance (BPS-19)	1	1		1,098,000		842,000
A245	Assistant Professor (BPS-18)	19	19		15,538,000		14,020,000
B115	Bio Medical Engineer (BPS-18)	1	1		1,649,000		731,000
C321	Consultant (BPS-18)	3	3		2,474,000		2,190,000
D072	Deputy Medical Superintendent (BPS-18)	3	3		2,474,000		2,190,000
D100	Director (BPS-18)	1	1		825,000		731,000
D528	Director I.T. (BPS-18)	1	1		825,000		731,000
E085	Executive Engineer (BPS-18)	1	1		825,000		731,000
M108	Medical Technologist (BPS-18)	9	9		7,422,000		6,569,000
S110	Senior Registrar (BPS-18)	24	24		18,614,000		17,274,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		502,000		731,000
A316	Audit Officer (BPS-17)	1	1		657,000		582,000
B088	Budget and Accounts Officer (BPS-17)	2	2		1,314,000		1,164,000
H046-F	Head Nurse (BPS-17)	18	18		11,818,000		10,459,000
H167-F	Hardware Engineer (BPS-17)	1	1		657,000		582,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi						
M098	Medical Officer	(BPS-17)	40	40	26,262,000		23,242,000
M108	Medical Technologist	(BPS-17)	17	17	11,169,000		9,878,000
O008	Office Superintendent	(BPS-17)	1	1	657,000		582,000
P034	Perfusionist	(BPS-17)	4	4	2,628,000		2,474,000
P045	Pharmacist	(BPS-17)	4	4	2,268,000		2,349,000
S775	Server Room Incharge	(BPS-17)	1	1	825,000		582,000
A097	Assistant	(BPS-16)	2	2	1,022,000		905,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	3,578,000		3,167,000
A831	Assistant Software Engineer	(BPS-16)	7	7	3,578,000		3,167,000
C312	Chief Technician	(BPS-16)	7	7	3,578,000		3,167,000
C476	CSSD Officer	(BPS-16)	1	1	825,000		453,000
P379	Phlebotomist	(BPS-16)	1	1	825,000		453,000
A011-2	TOTAL PAY OF OTHER STAFF		660	660	<u>122,716,000</u>	<u>44,100,000</u>	<u>111,637,000</u>
A01151	Total Basic Pay of Other Staff		660	660	<u>122,716,000</u>	<u>44,100,000</u>	<u>111,637,000</u>
A337	Assistant Librarian	(BPS-14)	1	1	401,000		355,000
C173	Computer Operator	(BPS-12)	7	7	2,376,000		2,103,000
T028	Technician	(BPS-12)	23	23	7,805,000		6,908,000
J019	Junior Clerk	(BPS-11)	2	2	278,000		308,000
S262	Sub Engineer	(BPS-11)	6	6	1,892,000		1,675,000
S292	Supervisor	(BPS-11)	7	7	2,208,000		1,955,000
A097	Assistant	(BPS-09)	5	5	1,380,000		1,222,000
B037	Bio-Medical Technicians	(BPS-09)	1	1	278,000		247,000
D099	Dietician	(BPS-09)	1	1	631,000		247,000
J203	Junior Technician	(BPS-09)	21	21	5,842,000		6,908,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	262,000		232,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi						
L018	Labourer	(BPS-06)	4	4	929,000		823,000
E034	Electrician	(BPS-05)	2	2	433,000		384,000
H027	Head Cook	(BPS-05)	1	1	217,000		193,000
M048	Mason	(BPS-05)	2	2	433,000		384,000
R021	Receptionist	(BPS-05)	23	23	4,982,000		4,026,000
P009	Painter	(BPS-03)	6	6	1,130,000		1,001,000
A324-F	Ayas	(BPS-02)	2	2	328,000		308,000
C027	Carpenter	(BPS-02)	1	1	173,000		154,000
C193	Cook	(BPS-02)	3	3	347,000		461,000
H183-M	Hostel Boy	(BPS-02)	2	2	347,000		559,000
M046	Masalchi	(BPS-02)	2	2	347,000		308,000
S059	Security Guard	(BPS-02)	4	4	520,000		615,000
A324	Ayas	(BPS-01)	45	45	7,371,000		6,524,000
D305	Dish Washer	(BPS-01)	2	2	328,000		291,000
H076	Helper	(BPS-01)	17	17	2,809,000		2,467,000
L006	Laboratory Attendant	(BPS-01)	3	3	491,000		461,000
M234	Mason Helper	(BPS-01)	2	2	328,000		291,000
N006	Naib Qasid	(BPS-01)	3	3	491,000		435,000
P005	Packer	(BPS-01)	7	7	1,147,000		1,016,000
P032	Peon	(BPS-01)	2	2	328,000		291,000
P113	Porter	(BPS-01)	10	10	1,638,000		1,450,000
S025-F	Sanitary Worker	(BPS-01)	2	2	328,000		291,000
S025-M	Sanitary Worker	(BPS-01)	2	2	328,000		291,000
S253	Stracher Bearer	(BPS-01)	26	26	4,259,000		3,770,000
S465	sewer Man	(BPS-01)	5	5	819,000		725,000
W003	Ward Attendant	(BPS-01)	8	8	1,310,000		1,160,000
W011	Ward Servant	(BPS-01)	13	13	2,129,000		1,885,000
W034	Welder	(BPS-01)	1	1	262,000		146,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi						
W116	Washer & Scrubber	(BPS-01)	4	4	929,000		580,000
O097	Other Staff	(Fixed)	381	381	63,882,000		58,187,000
A012	TOTAL ALLOWANCES				<u>504,365,000</u>	<u>302,629,000</u>	<u>516,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>503,555,000</u>	<u>301,179,000</u>	<u>515,709,000</u>
A01201	Senior Post Allowance				165,000	28,000	147,000
A01202	House Rent Allowance				68,617,000	30,200,000	60,729,000
A01203	Conveyance Allowance				55,330,000	20,100,000	48,989,000
A01208	Dress Allowance				12,264,000	11,882,000	10,854,000
A01210	Risk Allowance				6,624,000	2,800,000	5,864,000
A01216	Qualification Allowance				420,000	420,000	319,000
A01217	Medical Allowance				27,170,000	12,100,000	16,694,000
A0121B	Health Professional Allowance				66,562,000	66,562,000	67,601,000
A0121N	Personal Allowance				2,142,000	2,142,000	7,188,000
A01224	Entertainment Allowance				289,000	39,000	258,000
A0122M	Adhoc Relief Allowance-2016				27,132,000	15,050,000	23,964,000
A0122P	Special Healthcare Allowance				25,440,000	22,240,000	22,515,000
A0122V	Nursing Professional Allowance				37,584,000	33,051,000	33,263,000
A0122Y	Ad-hoc Relief Allowance 2017				48,958,000	17,817,000	44,088,000
A0123G	Ad-hoc Relief Allowance-2018				48,958,000	17,817,000	44,088,000
A0123P	Ad-hoc Relief A 2019						32,563,000
A01250	Incentive Allowance				3,940,000	165,000	3,489,000
A01251	Mess Allowance				32,466,000	32,466,000	28,733,000
A01252	Non Practicing Allowance				12,288,000	12,288,000	40,719,000
A01254	Anesthesia Allowance				3,540,000	312,000	3,135,000
A01270	Others				<u>23,666,000</u>	<u>3,700,000</u>	<u>20,509,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				23,666,000	3,700,000	20,509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>810,000</u>	<u>1,450,000</u>	<u>718,000</u>
A01273	Honoraria				500,000	1,000,000	443,000
A01274	Medical Charges				300,000	450,000	266,000
A01277	Contingent Paid Staff				10,000		9,000
A03	TOTAL OPERATING EXPENSES				<u>1,110,213,000</u>	<u>1,620,559,000</u>	<u>1,015,053,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A032 TOTAL COMMUNICATIONS			<u>3,299,000</u>	<u>2,510,000</u>	<u>2,678,000</u>
A03201 Postage and Telegraph			90,000	93,000	73,000
A03202 Telephone and Trunk Call			1,800,000	1,430,000	1,458,000
A03204 Electronic Communication			1,350,000	945,000	1,094,000
A03205 Courier and Pilot Service			59,000	42,000	53,000
A033 TOTAL UTILITIES			<u>114,759,000</u>	<u>115,737,000</u>	<u>109,358,000</u>
A03301 Gas			24,750,000	23,737,000	28,350,000
A03303 Electricity			90,000,000	92,000,000	81,000,000
A03304 Hot and Cold Weather Charges			9,000		8,000
A034 TOTAL OCCUPANCY COSTS			<u>990,000</u>	<u>43,000</u>	<u>802,000</u>
A03407 Rates and Taxes			990,000	43,000	802,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,409,000</u>	<u>7,493,000</u>	<u>11,988,000</u>
A03805 Travelling Allowance			630,000	441,000	810,000
A03806 Transportation of Goods			180,000	7,000	162,000
A03807 P.O.L Charges			13,500,000	6,975,000	10,935,000
A03808 Conveyance Charges			99,000	70,000	81,000
A039 TOTAL GENERAL			<u>976,756,000</u>	<u>1,494,776,000</u>	<u>890,227,000</u>
A03901 Stationery			4,500,000	4,075,000	3,645,000
A03902 Printing and Publication			4,500,000	4,150,000	3,645,000
A03905 Newspapers Periodicals and Books			2,970,000	2,079,000	2,406,000
A03906 Uniforms and Protective Clothing			2,970,000	1,109,000	2,406,000
A03907 Advertising & Publicity			1,287,000	1,094,000	1,043,000
A03918 Exhibitions, Fairs & Other National Celebrations			450,000	210,000	365,000
A03919 Payments to Others for Service Rendered			49,500,000	52,525,000	40,500,000
A03927 Purchase of drug and medicines			<u>850,000,000</u>	<u>1,365,000,000</u>	<u>782,545,000</u>
001 Purchase of drug and medicines					782,545,000
A03942 Cost of Other Stores			54,000,000	45,900,000	48,600,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A03955 Computer Stationary			9,000	2,503,000	8,000
A03970 Others			<u>6,570,000</u>	<u>16,131,000</u>	<u>5,064,000</u>
001 Others			90,000	72,000	41,000
008 Bedding & Clothing			180,000	1,883,000	146,000
009 X-Ray Films			2,970,000	7,646,000	2,406,000
010 Diet Charges			3,150,000	6,530,000	2,430,000
189 Medical Waste Management			180,000		41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,803,000</u>	<u>1,370,000</u>	<u>1,760,000</u>
A041 TOTAL PENSION			<u>1,803,000</u>	<u>1,370,000</u>	<u>1,760,000</u>
A04110 Payment of Pension			203,000	154,000	160,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			1,600,000	1,216,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>1,976,000</u>	<u>2,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>1,976,000</u>	<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,600,000	1,976,000	2,600,000
A06 TOTAL TRANSFERS			<u>45,024,000</u>	<u>65,441,000</u>	<u>67,321,000</u>
A061 TOTAL SCHOLARSHIP			<u>44,394,000</u>	<u>65,000,000</u>	<u>66,691,000</u>
A06102 Others			<u>44,394,000</u>	<u>65,000,000</u>	<u>66,691,000</u>
001 Others					15,650,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>630,000</u>	<u>441,000</u>	<u>630,000</u>
A06301 Entertainments & Gifts			630,000	441,000	630,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000,000</u>	<u>139,400,000</u>	<u>38,220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,800,000</u>	<u>3,360,000</u>	<u>4,368,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A09203 I.T. Equipment			4,800,000	3,360,000	4,368,000
A094 TOTAL OTHER STORES AND STOCKS			<u>24,000,000</u>	<u>126,800,000</u>	<u>21,840,000</u>
A09404 Medical And Laboratory Equipment			24,000,000	126,800,000	21,840,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,000,000</u>	<u>8,400,000</u>	<u>10,920,000</u>
A09601 Plant and Machinery			12,000,000	8,400,000	10,920,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>840,000</u>	<u>1,092,000</u>
A09701 Purchase of Furniture and Fixture			1,200,000	840,000	1,092,000
A12 TOTAL CIVIL WORKS					<u>10,000</u>
A124 TOTAL BUILDING AND STRUCTURES					<u>10,000</u>
A12401 Office buildings					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,194,000</u>	<u>72,966,000</u>	<u>41,101,000</u>
A130 TOTAL TRANSPORT			<u>990,000</u>	<u>842,000</u>	<u>921,000</u>
A13001 Transport			990,000	842,000	921,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,800,000</u>	<u>67,530,000</u>	<u>35,154,000</u>
A13101 Machinery and Equipment			10,800,000	12,330,000	10,044,000
A13102 Medical and Laboratory Equipments			27,000,000	55,200,000	25,110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A13301 Office Buildings			4,000	4,000	4,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,400,000</u>	<u>4,590,000</u>	<u>5,022,000</u>
A13703 I.T. Equipment			5,400,000	4,590,000	5,022,000
Rawalpindi Institute of Cardiology Rawalpindi			2,239,468,000	2,386,741,000	2,124,761,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>		<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>1,000,000,000</u>		<u>1,000,000,000</u>
A03927 Purchase of drug and medicines			<u>1,000,000,000</u>		<u>1,000,000,000</u>
003 Provision of free medicines to DHQ & THQ Hospitals			1,000,000,000		
Provision of free medicines to DHQ & THQ Hospitals			1,000,000,000		1,000,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000,000</u>	<u>215,865,939</u>	<u>675,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000,000</u>	<u>215,865,939</u>	<u>675,000,000</u>
A05270 To Others			<u>900,000,000</u>	<u>215,865,939</u>	<u>675,000,000</u>
SQ17 Lumpsum provision for Kidney Centres in Public Sector Hospitals			900,000,000	215,865,939	675,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			900,000,000	215,865,939	675,000,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4471	Nishtar Institute Of Dentistry Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>268,709,000.</u>	<u>248,301,000.</u>	<u>274,244,000.</u>
A011	TOTAL PAY		<u>349</u>	<u>351</u>	<u>134,699,000.</u>	<u>122,982,000.</u>	<u>121,578,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>132</u>	<u>132</u>	<u>94,405,000.</u>	<u>82,688,000.</u>	<u>84,033,000.</u>
A01101	Total Basic Pay of Officers		<u>132</u>	<u>132</u>	<u>93,840,000.</u>	<u>82,123,000.</u>	<u>83,672,000.</u>
P154-M	Professor	(BPS-20)	5	5	6,258,000		5,539,000
A294-F	Associate Professor	(BPS-19)	2	2	2,085,000		1,846,000
A294-M	Associate Professor	(BPS-19)	6	6	6,222,000		5,507,000
D136	Dispensary Superintendent	(BPS-19)	1		792,000		
D316	Director Finance	(BPS-19)		1			771,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,464,000		1,296,000
P219-M	Principal Dental Surgeon	(BPS-19)	5	5	6,112,000		5,410,000
A245-F	Assistant Professor	(BPS-18)	5	5	3,401,000		3,010,000
A245-M	Assistant Professor	(BPS-18)	11	11	8,072,000		7,144,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	962,000		852,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	825,000		731,000
S110-M	Senior Registrar	(BPS-18)	1	1	825,000		731,000
S383-F	Senior Dental Surgeon	(BPS-18)	1	1	1,169,000		1,035,000
S383-M	Senior Dental Surgeon	(BPS-18)	3	3	3,335,000		2,952,000
S429-F	Senior Demonstrator	(BPS-18)	2	2	2,269,000		2,009,000
A032-M	Administrative Officer	(BPS-17)	1	1	657,000		582,000
A316	Audit Officer	(BPS-17)	1	1	396,000		386,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	491,000		435,000
B115	Bio Medical Engineer	(BPS-17)	1	1	402,000		392,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	657,000		582,000
C176-M	Computer Programmer	(BPS-17)	1	1	657,000		582,000
D028	Demonstrator	(BPS-17)	48	48	29,429,000		26,507,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
D033-M Dental Radiologist (BPS-17)	1	1	657,000		582,000
D035-F Dental Surgeon (BPS-17)	2	2	955,000		846,000
D035-M Dental Surgeon (BPS-17)	7	7	4,374,000		3,871,000
H046-F Head Nurse (BPS-17)	1	1	739,000		655,000
M098-M Medical Officer (BPS-17)	2	2	1,286,000		1,139,000
O008-M Office Superintendent (BPS-17)	2	2	1,396,000		1,236,000
P045-M Pharmacist (BPS-17)	1	1	491,000		435,000
R036-M Registrar (BPS-17)	1	1	657,000		582,000
C265-F Charge Nurse (BPS-16)	8	8	3,050,000		2,700,000
C312 Chief Technician (BPS-16)	1	1	538,000		477,000
L066-F Librarian (BPS-16)	1	1	389,000		345,000
O070 Office Assistant (BPS-16)	4	4	1,581,000		1,400,000
S116-M Senior Stenographer (BPS-16)	1	1	608,000		539,000
S211-M Statistical Officer (BPS-16)	1	1	639,000		566,000
A01102 Personal pay			565,000	565,000	361,000
A011-2 TOTAL PAY OF OTHER STAFF	217	219	<u>40,294,000</u>	<u>40,294,000</u>	<u>37,545,000</u>
A01151 Total Basic Pay of Other Staff	217	219	<u>38,975,000</u>	<u>38,975,000</u>	<u>36,377,000</u>
S216-M Stenographer (BPS-15)	4	4	1,056,000		976,000
D036-M Dental Technician (BPS-14)	2	2	569,000		526,000
L068-M Library Assistant (BPS-14)	1	1	314,000		291,000
S078-M Senior Clerk (BPS-14)	4	4	1,123,000		1,038,000
S119-M Senior Technician (BPS-14)	3	3	882,000		815,000
S262-M Sub Engineer (BPS-14)	1	1	226,000		209,000
C173-F Computer Operator (BPS-12)	1	1	268,000		248,000
C173-M Computer Operator (BPS-12)	4	4	952,000		879,000
D036-F Dental Technician (BPS-12)	1	1	245,000		227,000
D036-M Dental Technician (BPS-12)	6	6	1,527,000		1,410,000
J019-M Junior Clerk (BPS-11)	8	8	1,565,000		1,446,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
N032-F Nurse (BPS-11)	20	20	4,867,000		4,495,000
S068-M Senior Accountant (BPS-10)	2	2	373,000		345,000
D036-F Dental Technician (BPS-09)	1	1	170,000		157,000
D036-M Dental Technician (BPS-09)	15	15	2,595,000		2,397,000
H103-F House Keeper (BPS-09)	1	1	224,000		208,000
L162-M Laboratory Assistant (BPS-09)	1	1	170,000		157,000
R021-F Receptionist (BPS-09)	2	2	349,000		323,000
S250-M Store Keeper (BPS-09)	1	1	161,000		149,000
X005-M X-Ray Technician (BPS-09)	1	1	151,000		140,000
A061-M Almoner (BPS-08)	1	1	171,000		158,000
A308-F Audio-Visual Operator (BPS-08)	1	1	171,000		158,000
A308-M Audio-Visual Operator (BPS-08)	1	1	171,000		158,000
C222-F Curator Museum (BPS-08)	1	1	171,000		158,000
J013-M Junior Accountant (BPS-08)	1	1	171,000		158,000
P052-F Photographer (BPS-08)	1	1	171,000		158,000
P052-M Photographer (BPS-08)	1	1	171,000		158,000
D186-M Driver (BPS-07)	1	1	361,000		334,000
S250-M Store Keeper (BPS-07)	4	4	686,000		634,000
T036-M Telephone Operator (BPS-07)	4	4	686,000		634,000
R021-M Receptionist (BPS-06)	4	4	697,000		644,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-05)	3	3	431,000		399,000
D036-M Dental Technician (BPS-05)	1	1	132,000		123,000
D186-M Driver (BPS-05)	1	1	312,000		289,000
E034-M Electrician (BPS-05)	1	1	156,000		145,000
D003-M Daftri (BPS-04)	2	2	296,000		274,000
D186-M Driver (BPS-04)	5	5	706,000		653,000
A324-F Ayas (BPS-03)	1	1	186,000		172,000
B015-M Bearer (BPS-03)	5	5	1,315,000		1,215,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
C112-M Chowkidar (BPS-03)	1	1	263,000		243,000
F048 Fireman (BPS-03)	1	1	137,000		127,000
L054-M Lecture Theatre Assistant (BPS-03)	4	4	572,000		529,000
L074-M Lift Operator (BPS-03)	1	1	263,000		243,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	284,000		262,000
T138-M Tailor (BPS-03)	1	1	122,000		113,000
W007-M Ward Cleaner (BPS-03)	2	2	492,000		455,000
B015-M Bearer (BPS-02)	1	1	175,000		162,000
L054-M Lecture Theatre Assistant (BPS-02)	2	2	274,000		254,000
L074-M Lift Operator (BPS-02)	4	4	531,000		491,000
O101 OSD Deceased (BPS-02)		2			354,000
S025-M Sanitary Worker (BPS-02)	2	2	482,000		446,000
A324-F Ayas (BPS-01)	2	2	252,000		236,000
B004-M Bahishiti (BPS-01)	2	2	253,000		234,000
B015-M Bearer (BPS-01)	27	27	3,683,000		3,402,000
C112-M Chowkidar (BPS-01)	8	8	1,070,000		988,000
G068-M Groundman/Gate Keeper (BPS-01)	2	2	275,000		254,000
L069-M Library Attendant (BPS-01)	2	2	253,000		234,000
M019-M Mali (BPS-01)	4	4	527,000		487,000
N006-M Naib Qasid (BPS-01)	8	8	1,030,000		952,000
S025-M Sanitary Worker (BPS-01)	15	15	2,056,000		1,899,000
T033-M Telephone Attendant (BPS-01)	1	1	126,000		116,000
W007-M Ward Cleaner (BPS-01)	7	7	907,000		838,000
A01152 Personal pay			1,319,000	1,319,000	1,168,000
A012 TOTAL ALLOWANCES			<u>134,010,000</u>	<u>125,319,000</u>	<u>152,666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>133,610,000</u>	<u>124,919,000</u>	<u>152,311,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01202 House Rent Allowance			18,333,000	16,793,000	16,301,000
A01203 Conveyance Allowance			13,227,000	11,255,000	11,774,000
A01208 Dress Allowance			492,000	492,000	436,000
A0120D Integrated Allowance			91,000	91,000	81,000
A01210 Risk Allowance			1,998,000	1,998,000	1,769,000
A01216 Qualification Allowance			1,080,000	1,080,000	1,009,000
A01217 Medical Allowance			7,825,000	7,625,000	6,939,000
A0121B Health Professional Allowance			30,339,000	30,339,000	29,574,000
A01224 Entertainment Allowance			120,000	72,000	108,000
A01226 Computer Allowance			45,000	45,000	40,000
A0122M Adhoc Relief Allowance-2016			9,618,000	9,292,000	8,285,000
A0122P Special Healthcare Allowance			11,220,000	11,020,000	10,036,000
A0122V Nursing Professional Allowance			1,080,000	1,080,000	956,000
A0122Y Ad-hoc Relief Allowance 2017			12,977,000	12,206,000	11,711,000
A0123G Ad-hoc Relief Allowance-2018			12,977,000	12,206,000	11,711,000
A0123P Ad-hoc Relief A 2019					7,581,000
A01251 Mess Allowance			1,044,000	1,044,000	924,000
A01252 Non Practicing Allowance			3,000,000	3,000,000	20,954,000
A01254 Anesthesia Allowance			360,000	180,000	319,000
A01269 Basic Science Allowance			3,780,000	3,780,000	7,060,000
A01270 Others			<u>4,004,000</u>	<u>1,321,000</u>	<u>4,743,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,004,000	1,321,000	4,743,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>355,000</u>
A01273 Honoraria			250,000	250,000	222,000
A01274 Medical Charges			150,000	150,000	133,000
A03 TOTAL OPERATING EXPENSES			<u>24,848,000</u>	<u>29,143,000</u>	<u>23,788,000</u>
A032 TOTAL COMMUNICATIONS			<u>211,000</u>	<u>359,000</u>	<u>172,000</u>
A03201 Postage and Telegraph			31,000	21,000	26,000
A03202 Telephone and Trunk Call			180,000	338,000	146,000
A033 TOTAL UTILITIES			<u>5,193,000</u>	<u>7,029,000</u>	<u>6,845,000</u>
A03301 Gas			225,000	181,000	203,000
A03302 Water			18,000	91,000	162,000
A03303 Electricity			4,950,000	6,757,000	6,480,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>35,000</u>	<u>61,000</u>
A03407 Rates and Taxes			72,000	35,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,890,000</u>	<u>1,426,000</u>	<u>1,532,000</u>
A03805 Travelling Allowance			540,000	378,000	438,000
A03807 P.O.L Charges			1,350,000	1,048,000	1,094,000
A039 TOTAL GENERAL			<u>17,482,000</u>	<u>20,294,000</u>	<u>15,178,000</u>
A03901 Stationery			189,000	161,000	162,000
A03902 Printing and Publication			130,000	241,000	106,000
A03903 Conference/Seminars/Workshops/ Symposia			99,000	70,000	81,000
A03905 Newspapers Periodicals and Books			198,000	139,000	161,000
A03907 Advertising & Publicity			180,000	153,000	146,000
A03915 Payments to Govt. Deptt. for Service Rendered			243,000	170,000	203,000
A03919 Payments to Others for Service Rendered			5,526,000	6,873,000	4,860,000
A03927 Purchase of drug and medicines			<u>5,000,000</u>	<u>7,500,000</u>	<u>4,618,000</u>
001 Purchase of drug and medicines					4,618,000
A03942 Cost of Other Stores			1,980,000	1,683,000	1,604,000
A03955 Computer Stationary			153,000	280,000	162,000
A03970 Others			<u>3,784,000</u>	<u>3,024,000</u>	<u>3,075,000</u>
001 Others			130,000	104,000	114,000
008 Bedding & Clothing			324,000	259,000	263,000
009 X-Ray Films			3,330,000	2,661,000	2,698,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>393,000</u>	<u>1,729,000</u>	<u>4,474,000</u>
A041 TOTAL PENSION			<u>393,000</u>	<u>1,729,000</u>	<u>4,474,000</u>
A04114 Superannuation Encashment Of L.P.R			393,000	1,729,000	4,474,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,120,000</u>	<u>2,000,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,120,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,120,000	2,000,000
A06 TOTAL TRANSFERS			<u>94,617,000</u>	<u>126,304,000</u>	<u>103,826,000</u>
A061 TOTAL SCHOLARSHIP			<u>94,518,000</u>	<u>126,234,000</u>	<u>103,726,000</u>
A06101 Merit			129,000	91,000	144,000
A06102 Others			<u>94,389,000</u>	<u>126,143,000</u>	<u>103,582,000</u>
001 Others				126,143,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>99,000</u>	<u>70,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			99,000	70,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,685,000</u>	<u>2,581,000</u>	<u>3,581,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>229,000</u>
A09201 Hardware			1,000	1,000	228,000
A09202 Software			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,680,000</u>	<u>2,576,000</u>	<u>3,349,000</u>
A09404 Medical And Laboratory Equipment			1,280,000	896,000	1,165,000
A09408 Generic Consumable			2,400,000	1,680,000	2,184,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,399,000</u>	<u>2,208,000</u>	<u>3,190,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13001 Transport			450,000	383,000	419,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,061,000</u>	<u>1,069,000</u>	<u>1,935,000</u>
A13101 Machinery and Equipment			81,000	69,000	93,000
A13102 Medical and Laboratory Equipments			1,980,000	1,000,000	1,842,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			90,000	77,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>630,000</u>	<u>536,000</u>	<u>586,000</u>
A13301 Office Buildings			630,000	536,000	586,000
A137 TOTAL COMPUTER EQUIPMENT			<u>153,000</u>	<u>130,000</u>	<u>143,000</u>
A13701 Hardware			153,000	130,000	143,000
A138 TOTAL GENERAL			<u>15,000</u>	<u>13,000</u>	<u>14,000</u>
A13801 Maintenance of Gardens			15,000	13,000	14,000
Nishtar Institute Of Dentistry Multan			397,651,000	412,386,000	415,103,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,498,944,000</u>	<u>1,732,424,949</u>	<u>2,526,456,000</u>
A011	TOTAL PAY		<u>1860</u>	<u>2123</u>	<u>672,543,000</u>	<u>518,520,187</u>	<u>733,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>868</u>	<u>1055</u>	<u>530,985,000</u>	<u>407,856,067</u>	<u>597,318,000</u>
A01101	Total Basic Pay of Officers		<u>868</u>	<u>1055</u>	<u>529,905,000</u>	<u>407,389,067</u>	<u>596,189,000</u>
O096	Officers	(Special)	520	490	366,357,000		379,431,000
P154	Professor	(BPS-20)	1	6	861,000		4,572,000
A026	Additional Medical Superintendent	(BPS-19)		4			2,592,000
A294	Associate Professor	(BPS-19)	2	8	1,464,000		5,183,000
D316	Director Finance	(BPS-19)	1	1	653,000		608,000
A245	Assistant Professor	(BPS-18)	5	15	2,405,000		6,386,000
A294	Associate Professor	(BPS-18)		1			648,000
A310	Audiologist	(BPS-18)		4			1,427,000
B115	Bio Medical Engineer	(BPS-18)		4			1,110,000
C321	Consultant	(BPS-18)	5	16	2,405,000		6,812,000
D072	Deputy Medical Superintendent	(BPS-18)		5			2,129,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	481,000		426,000
P024	Pathologist	(BPS-18)		2			852,000
R006	Radiologist	(BPS-18)	1	2	481,000		852,000
S110	Senior Registrar	(BPS-18)	14	53	6,981,000		22,319,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	481,000		426,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	403,000		357,000
A113	Assistant Bearer	(BPS-17)	2	2	762,000		675,000
A310	Audiologist	(BPS-17)	4		1,612,000		
A316	Audit Officer	(BPS-17)	1	1	381,000		338,000
A819	Anesthesia Technologist	(BPS-17)		1			338,000
B115	Bio Medical Engineer	(BPS-17)	3	2	1,199,000		676,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
D099	Dietician	(BPS-17)	1	1	381,000		338,000
E085	Executive Engineer	(BPS-17)		1			338,000
H046	Head Nurse	(BPS-17)	4	4	1,524,000		1,349,000
H046-F	Head Nurse	(BPS-17)	3	4	762,000		1,350,000
H167	Hardware Engineer	(BPS-17)		1			338,000
I115	IT Manager	(BPS-17)	1	1	381,000		338,000
M098	Medical Officer	(BPS-17)	26	53	11,049,000		17,873,000
M213	Medical Technologist	(BPS-17)		7			675,000
O008	Office Superintendent	(BPS-17)		1			338,000
O093	Operation Theatre Technologist	(BPS-17)		2			675,000
P045	Pharmacist	(BPS-17)	7	13	2,667,000		4,386,000
P060	Physiotherapist	(BPS-17)	2	4	762,000		1,936,000
P179	Psychologist	(BPS-17)	1	1	381,000		338,000
P356	Physiotherapist Technologist	(BPS-17)	1	1	381,000		338,000
R060	Research Officer (Bc-16)	(BPS-17)	1	1	381,000		338,000
S061	Security Officer	(BPS-17)		1			227,000
S113	Senior Revenue Accountant	(BPS-17)	2	2	762,000		675,000
S260	Sub Divisional Officer	(BPS-17)		1			338,000
S411	Software Engineer	(BPS-17)		1			338,000
C265	Charge Nurse	(BPS-16)	56	56	13,328,000		11,796,000
C265-F	Charge Nurse	(BPS-16)	19	97	4,522,000		20,433,000
O070	Office Assistant	(BPS-16)		5			1,086,000
S114	Senior Scale Stenographer	(BPS-16)		2			422,000
O096	Officers	Class IV (Contract)	182	175	105,698,000		91,769,000
A01102	Personal pay				1,080,000	467,000	1,129,000
A011-2	TOTAL PAY OF OTHER STAFF		992	1068	141,558,000	110,664,120	136,509,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A01151	Total Basic Pay of Other Staff		<u>992</u>	<u>1068</u>	<u>140,558,000</u>	<u>110,168,620</u>	<u>135,479,000</u>
P037	Personal Assistant	(BPS-15)		1			180,000
S216	Stenographer	(BPS-15)		28			3,710,000
E702	Electronic Sub Engineer	(BPS-14)		1			170,000
I143	I.T Assistant	(BPS-14)	2	2	382,000		339,000
S078	Senior Clerk	(BPS-14)		2			339,000
S262	Sub Engineer	(BPS-14)		2			340,000
C173	Computer Operator	(BPS-12)	3	17	501,000		2,223,000
H093	Hospital Equipment Repair Technician	(BPS-12)	2	2	334,000		296,000
T028	Technician	(BPS-12)	2	5	294,000		740,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	294,000		296,000
A007	Account Assistant	(BPS-11)		1			139,000
C040	Cashier	(BPS-11)		1			139,000
D137	Dispenser	(BPS-11)	2	2	200,000		177,000
J019	Junior Clerk	(BPS-11)	2	5	316,000		619,000
S018	Sampler	(BPS-11)	2	2	400,000		354,000
D174	Dresser	(BPS-09)		6			170,000
J085	Junior Technician (Anesthesia)	(BPS-09)	12	16	1,764,000		2,083,000
J088	Junior Technician (Cardiology)	(BPS-09)		4			521,000
J098	Junior Technician (Pathology)	(BPS-09)		2			261,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	314,000		409,000
J104	Junior Technician (Radiography)	(BPS-09)	1	4	147,000		522,000
J105	Junior Technician (Surgical)	(BPS-09)		6			781,000
J203	Junior Technician	(BPS-09)		2			261,000
K015	Khateeb	(BPS-09)		1			131,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
L012	Laboratory Technician	(BPS-09)		4			521,000
O023	Operation Theatre Assistant	(BPS-09)	15	15	2,205,000		1,952,000
P166	Projectionist	(BPS-08)		1			126,000
A065	Anesthesia Assistant	(BPS-06)		7			139,000
D137	Dispenser	(BPS-06)		9			170,000
D186	Driver	(BPS-06)		2			234,000
L003	Laboratory Assistant	(BPS-06)		1			117,000
M214	Moazzan	(BPS-06)		1			117,000
O023	Operation Theatre Assistant	(BPS-06)		4			829,000
R005	Radiographer	(BPS-06)		2			170,000
A060	Air-conditioning Mechanic	(BPS-05)		2			252,000
D014	Dark Room Assistant	(BPS-05)		2			139,000
E034	Electrician	(BPS-05)		1			113,000
L003	Laboratory Assistant	(BPS-05)		18			1,024,000
M048	Mason	(BPS-05)		1			113,000
P095	Plumber	(BPS-05)		2			225,000
R021	Receptionist	(BPS-05)	1	7	254,000		814,000
R024	Record Keeper	(BPS-05)		1			139,000
D186	Driver	(BPS-04)		4			615,000
L006	Laboratory Attendant	(BPS-03)		2			211,000
A304	Attendant	(BPS-02)		4			402,000
C027	Carpenter	(BPS-02)		2			288,000
E049	Embalmer	(BPS-02)		1			102,000
L069	Library Attendant	(BPS-02)		3			306,000
T036	Telephone Operator	(BPS-02)		1			102,000
A066	Anesthesia Attendant	(BPS-01)	3	3	336,000		298,000
A304	Attendant	(BPS-01)	2	2	224,000		199,000
A324	Ayas	(BPS-01)		17			1,941,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A324-F Ayas (BPS-01)		3			298,000
B005 Baildar (BPS-01)		3			298,000
B114 Bearer/Stretch Bearer (BPS-01)	5	5	560,000		496,000
C112 Chowkidar (BPS-01)		10			885,000
C193 Cook (BPS-01)		2			199,000
C275 Chapati Man /Bearer (BPS-01)		2			199,000
G068 Groundman/Gate Keeper (BPS-01)		9			893,000
M234 Mason Helper (BPS-01)		1			100,000
N006 Naib Qasid (BPS-01)		6			640,000
O025 Operation Theatre Attendant (BPS-01)	3	3	336,000		298,000
P032 Peon (BPS-01)		2			199,000
S059 Security Guard (BPS-01)		2			199,000
S146 Sewerman (BPS-01)		5			496,000
S253 Stracher Bearer (BPS-01)		19			2,136,000
S255 Stretch Bearer (BPS-01)	3	3	336,000		298,000
S311 Sanitary Worker (BPS-01)		1			199,000
S325 Sweeper/Sanitary Worker (BPS-01)	4	16	448,000		1,587,000
T091 Trolleyman (BPS-01)		1			100,000
W006 Ward Boy (BPS-01)		3			298,000
W011 Ward Servant (BPS-01)	7	8	784,000		881,000
W092 Wheel Chair Bearer (BPS-01)	3	3	336,000		298,000
O097 Other Staff (Class IV (Contract))	411	290	38,156,000		25,058,000
O097 Other Staff (Fixed)	503	436	91,637,000		72,566,000
A01152 Personal pay			1,000,000	495,500	1,030,000
A012 TOTAL ALLOWANCES			<u>1,826,401,000</u>	<u>1,213,904,762</u>	<u>1,792,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,805,339,000</u>	<u>1,175,742,762</u>	<u>1,635,031,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A01201 Senior Post Allowance			1,330,000	217,000	449,000
A01202 House Rent Allowance			166,151,000	80,679,205	143,779,000
A01203 Conveyance Allowance			101,976,000	84,370,000	129,066,000
A01208 Dress Allowance			21,999,000	17,714,000	24,663,000
A0120D Integrated Allowance			2,361,000	1,262,800	1,434,000
A01210 Risk Allowance			16,187,000	9,095,500	9,384,000
A01216 Qualification Allowance			16,220,000	6,403,347	10,303,000
A01217 Medical Allowance			64,207,000	34,684,756	55,796,000
A0121B Health Professional Allowance			248,209,000	195,787,366	283,064,000
A0121N Personal Allowance			1,486,000	1,647,045	724,000
A01224 Entertainment Allowance			2,334,000	270,650	381,000
A01226 Computer Allowance			58,000	52,000	261,000
A01227 Project Allowance			1,000	1,000	
A0122M Adhoc Relief Allowance-2016			114,770,000	59,600,097	77,105,000
A0122P Special Healthcare Allowance			66,835,000	54,011,724	60,090,000
A0122V Nursing Professional Allowance			202,462,000	67,600,000	53,175,000
A0122Y Ad-hoc Relief Allowance 2017			115,806,000	63,010,524	101,920,000
A01239 Special Allowance			227,789,000	169,492,445	185,546,000
A0123G Ad-hoc Relief Allowance-2018			119,389,000	55,344,113	102,688,000
A0123P Ad-hoc Relief A 2019				20,000,000	26,843,000
A01250 Incentive Allowance			15,840,000	17,831,000	40,185,000
A01251 Mess Allowance			83,561,000	49,700,000	36,801,000
A01252 Non Practicing Allowance			14,428,000	34,428,000	87,287,000
A01253 Science Teaching Allowance			15,110,000	4,741,827	44,582,000
A01254 Anesthesia Allowance			23,570,000	10,366,500	22,334,000
A01270 Others			<u>163,260,000</u>	<u>137,431,863</u>	<u>137,171,000</u>
001 Others					351,000
006 Uniform Allowance			720,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			152,780,000	134,478,863	134,288,000
038 Emergency Allowance					2,532,000
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees			5,200,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,062,000</u>	<u>38,162,000</u>	<u>157,598,000</u>
A01273 Honoraria			250,000	850,000	222,000
A01274 Medical Charges			500,000	500,000	443,000
A01277 Contingent Paid Staff			20,000,000	36,500,000	17,700,000
A01278 Leave Salary			300,000	300,000	266,000
A01289 Teaching Allowance			12,000	12,000	138,967,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A03 TOTAL OPERATING EXPENSES			<u>582,801,000</u>	<u>1,143,408,000</u>	<u>593,305,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101 Bank fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>891,000</u>	<u>1,382,000</u>	<u>1,094,000</u>
A03201 Postage and Telegraph			81,000	135,000	122,000
A03202 Telephone and Trunk Call			630,000	1,121,000	810,000
A03205 Courier and Pilot Service			180,000	126,000	162,000
A033 TOTAL UTILITIES			<u>60,660,000</u>	<u>187,009,000</u>	<u>130,977,000</u>
A03301 Gas			180,000	144,000	810,000
A03302 Water			450,000	360,000	405,000
A03303 Electricity			59,850,000	186,430,000	129,600,000
A03304 Hot and Cold Weather Charges			180,000	75,000	162,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>		<u>99,000</u>
A03402 Rent for Office Building			9,000		9,000
A03403 Rent for Residential Building			9,000		9,000
A03407 Rates and Taxes			90,000		81,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03601 Fuel			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,060,000</u>	<u>12,452,000</u>	<u>10,287,000</u>
A03805 Travelling Allowance			180,000	126,000	405,000
A03806 Transportation of Goods			180,000	101,000	162,000
A03807 P.O.L Charges			11,700,000	12,225,000	9,720,000
A039 TOTAL GENERAL			<u>509,080,000</u>	<u>942,565,000</u>	<u>450,846,000</u>
A03901 Stationery			1,800,000	7,655,000	1,620,000
A03902 Printing and Publication			2,070,000	9,806,000	2,025,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			270,000	189,000	219,000
A03906 Uniforms and Protective Clothing			90,000	63,000	162,000
A03907 Advertising & Publicity			450,000	383,000	365,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	126,000	146,000
A03919 Payments to Others for Service Rendered			64,620,000	122,351,000	48,600,000
A03927 Purchase of drug and medicines			<u>400,000,000</u>	<u>710,000,000</u>	<u>369,358,000</u>
001 Purchase of drug and medicines					369,358,000
A03942 Cost of Other Stores			10,800,000	28,980,000	9,720,000
A03970 Others			<u>28,800,000</u>	<u>63,012,000</u>	<u>18,630,000</u>
001 Others			7,200,000	18,453,000	2,430,000
008 Bedding & Clothing			6,300,000	8,559,000	4,050,000
009 X-Ray Films			9,900,000	26,735,000	7,290,000
189 Medical Waste Management			5,400,000	9,265,000	4,860,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,500,000</u>	<u>9,500,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>12,500,000</u>	<u>9,500,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			12,500,000	9,500,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,452,000</u>	<u>9,822,473</u>	<u>1,452,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,452,000</u>	<u>9,822,473</u>	<u>1,452,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,452,000		1,452,000
A05270 To Others				9,822,473	
A06 TOTAL TRANSFERS			<u>149,177,000</u>	<u>188,639,000</u>	<u>236,705,000</u>
A061 TOTAL SCHOLARSHIP			<u>148,547,000</u>	<u>188,198,000</u>	<u>236,005,000</u>
A06102 Others			148,547,000	188,198,000	236,005,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>630,000</u>	<u>441,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			630,000	441,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>2,480,000</u>	<u>1,736,000</u>	<u>3,096,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,760,000</u>	<u>1,232,000</u>	<u>1,602,000</u>
A09201 Hardware			80,000	56,000	73,000
A09202 Software			80,000	56,000	73,000
A09203 I.T. Equipment			1,600,000	1,120,000	1,456,000
A094 TOTAL OTHER STORES AND STOCKS			<u>560,000</u>	<u>392,000</u>	<u>510,000</u>
A09404 Medical And Laboratory Equipment			560,000	392,000	510,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09601 Plant and Machinery			80,000	56,000	73,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>56,000</u>	<u>910,000</u>
A09701 Purchase of Furniture and Fixture			80,000	56,000	910,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,795,000</u>	<u>30,854,000</u>	<u>19,737,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>560,000</u>	<u>837,000</u>
A13001 Transport			900,000	560,000	837,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,350,000</u>	<u>26,429,000</u>	<u>17,996,000</u>
A13101 Machinery and Equipment			2,700,000	1,995,000	2,511,000
A13102 Medical and Laboratory Equipments			16,650,000	24,434,000	15,485,000
A132 TOTAL FURNITURE AND FIXTURE			<u>720,000</u>	<u>612,000</u>	<u>670,000</u>
A13201 Furniture and Fixture			720,000	612,000	670,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,600,000</u>	<u>3,060,000</u>	
A13301 Office Buildings			3,600,000	3,060,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>225,000</u>	<u>193,000</u>	<u>233,000</u>
A13701 Hardware			90,000	77,000	93,000
A13702 Software			90,000	77,000	93,000
A13703 I.T. Equipment			45,000	39,000	47,000
A138 TOTAL GENERAL					<u>1,000</u>
A13801 Maintenance of Gardens					1,000
D G Khan Medical College			3,272,149,000	3,116,384,422	3,395,751,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>554,657,000</u>	<u>471,857,000</u>	<u>507,512,000</u>
A011	TOTAL PAY		714	718	<u>237,958,000</u>	<u>178,108,000</u>	<u>206,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		299	299	<u>153,338,000</u>	<u>113,488,000</u>	<u>127,661,000</u>
A01101	Total Basic Pay of Officers		299	299	<u>153,338,000</u>	<u>113,338,000</u>	<u>127,661,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	1,610,000		1,425,000
A026-M	Additional Medical Superintendent	(BPS-19)	1	1	1,280,000		1,133,000
A294-F	Associate Professor	(BPS-19)	1	1	1,280,000		1,133,000
A294-M	Associate Professor	(BPS-19)	1	1	1,280,000		1,133,000
A428-F	APMO	(BPS-19)	2	2	2,560,000		2,266,000
A428-M	APMO	(BPS-19)	6	6	7,240,000		6,408,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,060,000		939,000
P238-M	Principal Dental Surgeon	(BPS-19)	1	1	1,270,000		1,124,000
S481-M	Senior Consultant	(BPS-19)	2	2	2,560,000		2,266,000
A067-M	Anesthetist	(BPS-18)	7	7	5,810,000		5,142,000
A245	Assistant Professor	(BPS-18)	1	1	510,000		452,000
C024-M	Cardiologist	(BPS-18)	1	1	820,000		726,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,860,000		1,647,000
D253-M	Dermatologist	(BPS-18)	1	1	790,000		700,000
D594-M	Deputy Drug Controller	(BPS-18)	1	1	790,000		700,000
E008-M	E.N.T. Specialist	(BPS-18)	1	1	820,000		726,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,580,000		1,399,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,240,000		1,098,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	790,000		700,000
N045-M	Nephrologist	(BPS-18)	1	1	610,000		540,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	2	2	1,240,000		1,098,000
O049-M	Ophthalmologist	(BPS-18)	1	1	790,000		700,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
P007-M	Paediatrician	(BPS-18)	2	2	1,580,000		1,399,000
P024-M	Pathologist	(BPS-18)	2	2	1,580,000		1,399,000
P058-M	Physician	(BPS-18)	3	3	2,370,000		2,098,000
R006-M	Radiologist	(BPS-18)	3	3	2,370,000		2,098,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	2,370,000		2,098,000
S302-M	Surgeon	(BPS-18)	4	4	3,160,000		2,797,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	610,000		540,000
S384-F	Senior Women Medical Officer	(BPS-18)	2	2	1,220,000		1,080,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	501,000		452,000
U015-M	Urologist	(BPS-18)	1	1	610,000		540,000
A316	Audit Officer	(BPS-17)	1	1	396,000		381,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	430,000		381,000
B115	Bio Medical Engineer	(BPS-17)	1	1	401,000		390,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	860,000		762,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	3,520,000		3,116,000
C265-F	Charge Nurse	(BPS-17)	21	21	13,220,000		12,063,000
D035-M	Dental Surgeon	(BPS-17)	1	1	630,000		558,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	430,000		381,000
E007-M	E.M.G. Technologist	(BPS-17)	1	1	430,000		381,000
H046-F	Head Nurse	(BPS-17)	2	2	1,140,000		1,009,000
I117-M	I.T. Computer System Operator	(BPS-17)	1	1	790,000		700,000
M098-M	Medical Officer	(BPS-17)	49	49	24,730,000		17,807,000
N042-F	Nursing Sister	(BPS-17)	2	2	860,000		762,000
P045-M	Pharmacist	(BPS-17)	2	2	1,040,000		921,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	1	1	430,000		381,000
S282-M	Superintendent	(BPS-17)	1	1	460,000		408,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
W050-F Women Medical Officer (BPS-17)	12	12	5,280,000		4,673,000
A097-M Assistant (BPS-16)	2	2	620,000		549,000
C265-F Charge Nurse (BPS-16)	130	130	43,000,000		33,630,000
H024-M Head Clerk (BPS-16)	1	1	510,000		452,000
A01102 Personal pay				150,000	
A011-2 TOTAL PAY OF OTHER STAFF	415	419	<u>84,620,000</u>	<u>64,620,000</u>	<u>78,406,000</u>
A01151 Total Basic Pay of Other Staff	<u>415</u>	<u>419</u>	<u>81,490,000</u>	<u>61,490,000</u>	<u>75,635,000</u>
S216-M Stenographer (BPS-15)	1	1	310,000		285,000
A334-M Accountant (BPS-14)	1	1	290,000		267,000
C359-M Computer Hardware Engineer (BPS-14)	1	1	400,000		369,000
S078-M Senior Clerk (BPS-14)	3	3	1,200,000		1,104,000
S411-M Software Engineer (BPS-14)	1	1	400,000		369,000
C173-M Computer Operator (BPS-12)	5	5	1,300,000		1,196,000
J019-M Junior Clerk (BPS-11)	8	8	2,480,000		2,282,000
S327-M Statistical Assistant (BPS-11)	1	1	240,000		221,000
A061-M Almoner (BPS-10)	1	1	270,000		249,000
A065-M Anesthesia Assistant (BPS-09)	4	4	1,640,000		1,509,000
B049-M Blood Technician (BPS-09)	3	3	800,000		737,000
B115-M Bio Medical Engineer (BPS-09)	5	5	1,400,000		1,288,000
C274-M Ct Scan Technician (BPS-09)	4	4	880,000		810,000
D014-M Dark Room Assistant (BPS-09)	4	4	840,000		773,000
D030-M Dental Assistant (BPS-09)	3	3	570,000		524,000
D036-M Dental Technician (BPS-09)	2	2	480,000		442,000
D137-F Dispenser (BPS-09)	2	2	540,000		497,000
D137-M Dispenser (BPS-09)	10	10	2,800,000		2,576,000
D174-M Dresser (BPS-09)	9	9	2,520,000		2,318,000
E003-M E.C.G. Technician (BPS-09)	3	3	710,000		654,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
E005-F	E.E.G. Technologist	(BPS-09)	2	2	560,000		516,000
E006	E.M.G. Technician	(BPS-09)	1	1	280,000		258,000
E180-M	E.T.T. Technician	(BPS-09)	1	1	280,000		258,000
H131-M	Haemodialysis Technician	(BPS-09)	2	2	440,000		405,000
L003-M	Laboratory Assistant	(BPS-09)	3	3	840,000		773,000
L012-M	Laboratory Technician	(BPS-09)	6	6	1,380,000		1,270,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	690,000		635,000
M289	MRI TECHNICIAN	(BPS-09)	4	4	1,200,000		1,104,000
O023-M	Operation Theatre Assistant	(BPS-09)	13	13	3,640,000		3,348,000
O073-M	Ophthalmic Technician	(BPS-09)	1	1	210,000		193,000
R005-M	Radiographer	(BPS-09)	1	1	280,000		258,000
R021	Receptionist	(BPS-09)		2			284,000
R101-M	Refractionist	(BPS-09)	4	4	680,000		626,000
S224-M	Sterlizer Operator	(BPS-09)	2	2	560,000		516,000
T028-M	Technician	(BPS-09)	1	1	280,000		258,000
T036-M	Telephone Operator	(BPS-09)	1	1	280,000		258,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	560,000		516,000
X005-M	X-Ray Technician	(BPS-09)	7	7	1,540,000		1,418,000
S020-M	Sanitary Inspector	(BPS-08)	3	3	780,000		718,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	200,000		185,000
S250-M	Store Keeper	(BPS-07)	7	7	1,680,000		1,546,000
R101-M	Refractionist	(BPS-06)	1	1	230,000		212,000
C027-M	Carpenter	(BPS-05)	2	2	320,000		295,000
D186-M	Driver	(BPS-05)	10	10	2,100,000		1,932,000
E034-M	Electrician	(BPS-05)	4	4	720,000		662,000
G041-M	Generator Operator	(BPS-05)	2	2	400,000		369,000
M065-M	Mechanic	(BPS-05)	3	3	660,000		608,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	1	1	200,000		185,000
P009-M Painter (BPS-05)	1	1	210,000		193,000
P095-M Plumber (BPS-05)	3	3	660,000		608,000
P166-M Projectionist (BPS-05)	1	1	210,000		193,000
T036-M Telephone Operator (BPS-05)	4	4	800,000		737,000
W034-M Welder (BPS-05)	1	1	200,000		185,000
D003-M Daftri (BPS-04)	2	2	340,000		313,000
M128-M Midwife (BPS-04)	5	5	1,000,000		920,000
D201-M Duplicating Machine Operator (BPS-03)	1	1	190,000		175,000
T005-M Tailor Master (BPS-03)	1	1	200,000		185,000
T095-M Tube-Well Operator (BPS-03)	5	5	750,000		691,000
L006-M Laboratory Attendant (BPS-02)	5	5	800,000		737,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	640,000		589,000
O101 OSD Deceased (BPS-02)		1			177,000
X002 X-Ray Attendant (BPS-02)	2	2	340,000		313,000
B019-M Beldar (BPS-01)	4	4	560,000		516,000
C112-M Chowkidar (BPS-01)	9	9	1,260,000		1,160,000
D093-M Dhobi (BPS-01)	2	2	280,000		258,000
G011-M Gardener (BPS-01)	2	2	320,000		295,000
G025-M Gatekeeper (BPS-01)	7	7	1,050,000		966,000
L074-M Lift Operator (BPS-01)	8	8	1,200,000		1,104,000
M019-M Mali (BPS-01)	3	3	450,000		415,000
N006-M Naib Qasid (BPS-01)	14	14	2,100,000		1,932,000
O101 OSD Deceased (BPS-01)		1			177,000
S146-M Sewerman (BPS-01)	3	3	480,000		442,000
S255-M Stretch Bearer (BPS-01)	26	26	4,160,000		3,827,000
S311-M Sanitary Worker (BPS-01)	27	27	4,260,000		3,919,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4589	Nawaz Sharif Hospital Yakki Gate					
W003-M	Ward Attendant (BPS-01)	4	4	640,000		589,000
W004-F	Ward Aya (BPS-01)	26	26	4,160,000		3,827,000
W006-M	Ward Boy (BPS-01)	24	24	3,250,000		2,990,000
W007-M	Ward Cleaner (BPS-01)	30	30	4,800,000		4,416,000
W011-M	Ward Servant (BPS-01)	32	32	5,120,000		4,710,000
A01152	Personal pay			3,130,000	3,130,000	2,771,000
A012	TOTAL ALLOWANCES			<u>316,699,000</u>	<u>293,749,000</u>	<u>301,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>314,179,000</u>	<u>291,639,000</u>	<u>299,213,000</u>
A01201	Senior Post Allowance			100,000	100,000	89,000
A01202	House Rent Allowance			33,530,000	28,530,000	31,510,000
A01203	Conveyance Allowance			28,910,000	23,910,000	25,634,000
A01208	Dress Allowance			5,540,000	5,040,000	4,904,000
A0120D	Integrated Allowance			360,000	310,000	319,000
A0120Q	Fixed Daily Allowance			10,000	10,000	9,000
A0120X	Ad - hoc Allowance - 2010				20,000	
A01210	Risk Allowance			4,610,000	3,610,000	4,080,000
A01216	Qualification Allowance			2,940,000	1,940,000	2,602,000
A01217	Medical Allowance			15,591,000	13,591,000	13,762,000
A0121B	Health Professional Allowance			37,310,000	35,310,000	40,029,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				20,000	
A0121N	Personal Allowance				1,200,000	
A01224	Entertainment Allowance			200,000	150,000	80,000
A0122C	Adhoc Relief Allowance - 2015			61,000	61,000	54,000
A0122M	Adhoc Relief Allowance-2016			19,846,000	14,846,000	12,054,000
A0122N	Special Conveyance Allowance to Disabled Employees			200,000	220,000	266,000
A0122P	Special Healthcare Allowance			14,520,000	13,020,000	12,851,000
A0122V	Nursing Professional Allowance			16,950,000	14,950,000	15,001,000
A0122Y	Ad-hoc Relief Allowance 2017			22,270,000	17,270,000	21,092,000
A0123G	Ad-hoc Relief Allowance-2018			22,271,000	17,271,000	21,101,000
A0123P	Ad-hoc Relief A 2019				8,000,000	13,051,000
A01250	Incentive Allowance			12,720,000	4,720,000	11,471,000
A01251	Mess Allowance			14,730,000	13,230,000	13,037,000
A01252	Non Practicing Allowance			5,880,000	18,680,000	13,275,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A01254 Anesthesia Allowance			2,580,000	2,580,000	2,284,000
A01270 Others			<u>53,050,000</u>	<u>53,050,000</u>	<u>40,658,000</u>
001 Others			2,000,000	2,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000,000	10,000,000	4,328,000
038 Emergency Allowance			40,200,000	40,200,000	35,577,000
058 Health Sector Reform Allowance			850,000	850,000	753,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,520,000</u>	<u>2,110,000</u>	<u>2,232,000</u>
A01273 Honoraria			350,000	1,350,000	310,000
A01274 Medical Charges			300,000	450,000	266,000
A01277 Contingent Paid Staff			1,500,000	200,000	1,328,000
A01278 Leave Salary			200,000	50,000	177,000
A01289 Teaching Allowance			150,000	50,000	133,000
A01299 Others			20,000	10,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>302,150,000</u>	<u>485,438,000</u>	<u>273,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,170,000</u>	<u>914,000</u>	<u>949,000</u>
A03201 Postage and Telegraph			90,000	63,000	73,000
A03202 Telephone and Trunk Call			630,000	536,000	511,000
A03204 Electronic Communication			450,000	315,000	365,000
A033 TOTAL UTILITIES			<u>35,469,000</u>	<u>30,376,000</u>	<u>32,345,000</u>
A03301 Gas			11,700,000	9,360,000	10,425,000
A03302 Water			450,000	360,000	405,000
A03303 Electricity			21,780,000	19,424,000	20,250,000
A03304 Hot and Cold Weather Charges			180,000	144,000	162,000
A03305 POL for Generator			1,350,000	1,080,000	1,094,000
A03370 Others			9,000	8,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>189,000</u>	<u>219,000</u>
A03407 Rates and Taxes			270,000	189,000	219,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,698,000</u>	<u>3,964,000</u>	<u>3,806,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03805 Travelling Allowance			180,000	126,000	146,000
A03806 Transportation of Goods			18,000	13,000	15,000
A03807 P.O.L Charges			4,500,000	3,825,000	3,645,000
A039 TOTAL GENERAL			<u>260,543,000</u>	<u>449,995,000</u>	<u>236,307,000</u>
A03901 Stationery			1,350,000	1,148,000	1,094,000
A03902 Printing and Publication			3,960,000	2,772,000	3,208,000
A03905 Newspapers Periodicals and Books			90,000	63,000	73,000
A03906 Uniforms and Protective Clothing			180,000	126,000	146,000
A03907 Advertising & Publicity			675,000	595,000	547,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	126,000	146,000
A03919 Payments to Others for Service Rendered			18,855,000	19,330,000	16,200,000
A03927 Purchase of drug and medicines			<u>200,000,000</u>	<u>360,000,000</u>	<u>184,679,000</u>
001 Purchase of drug and medicines					184,679,000
A03942 Cost of Other Stores			18,000,000	45,300,000	16,200,000
A03955 Computer Stationary					1,000
A03970 Others			<u>17,253,000</u>	<u>20,535,000</u>	<u>14,013,000</u>
001 Others			4,500,000	5,846,000	3,645,000
008 Bedding & Clothing			3,600,000	4,376,000	2,916,000
009 X-Ray Films			8,973,000	9,419,000	7,290,000
189 Medical Waste Management			180,000	894,000	162,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>45,040,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>45,040,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	45,040,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>23,067,946</u>	<u>4,010,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>23,067,946</u>	<u>4,010,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,400,000	3,424,000	4,000,000
A05270 To Others				19,643,946	10,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A06 TOTAL TRANSFERS			<u>31,365,000</u>	<u>31,365,000</u>	<u>38,335,000</u>
A061 TOTAL SCHOLARSHIP			<u>31,365,000</u>	<u>31,365,000</u>	<u>38,335,000</u>
A06102 Others			31,365,000	31,365,000	38,335,000
A09 TOTAL PHYSICAL ASSETS			<u>5,040,000</u>	<u>3,529,000</u>	<u>4,589,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,720,000</u>	<u>1,904,000</u>	<u>2,476,000</u>
A09201 Hardware			320,000	224,000	292,000
A09202 Software			200,000	140,000	182,000
A09203 I.T. Equipment			2,200,000	1,540,000	2,002,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09404 Medical And Laboratory Equipment			8,000	6,000	8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09501 Transport			8,000	6,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,224,000</u>	<u>1,557,000</u>	<u>2,024,000</u>
A09601 Plant and Machinery			2,224,000	1,557,000	2,024,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09701 Purchase of Furniture and Fixture			80,000	56,000	73,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,745,000</u>	<u>32,486,000</u>	<u>10,927,000</u>
A130 TOTAL TRANSPORT			<u>1,710,000</u>	<u>1,454,000</u>	<u>1,591,000</u>
A13001 Transport			1,710,000	1,454,000	1,591,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,460,000</u>	<u>29,691,000</u>	<u>7,868,000</u>
A13101 Machinery and Equipment			2,160,000	24,336,000	2,009,000
A13102 Medical and Laboratory Equipments			6,300,000	5,355,000	5,859,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>230,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			270,000	230,000	252,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>990,000</u>	<u>842,000</u>	<u>921,000</u>
A13301 Office Buildings			990,000	842,000	921,000
A137 TOTAL COMPUTER EQUIPMENT			<u>315,000</u>	<u>269,000</u>	<u>295,000</u>
A13701 Hardware			9,000	8,000	9,000
A13702 Software			9,000	8,000	9,000
A13703 I.T. Equipment			297,000	253,000	277,000
Nawaz Sharif Hospital Yakki Gate			911,357,000	1,092,782,946	844,999,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>645,338,000</u>	<u>631,662,000</u>	<u>584,623,000</u>
A011	TOTAL PAY	933	918	<u>299,408,000</u>	<u>259,348,000</u>	<u>263,187,000</u>
A011-1	TOTAL PAY OF OFFICERS	418	417	<u>207,901,000</u>	<u>167,901,000</u>	<u>183,557,000</u>
A01101	Total Basic Pay of Officers	418	417	<u>207,401,000</u>	<u>167,401,000</u>	<u>183,114,000</u>
A026	Additional Medical Superintendent (BPS-19)	1	1	1,100,000		974,000
A067	Anesthetist (BPS-19)	1	1	1,100,000		974,000
A428	APMO (BPS-19)	4	4	5,200,000		4,602,000
A485	APWMO (BPS-19)	3	3	3,290,000		2,912,000
C024	Cardiologist (BPS-19)	1	1	1,100,000		974,000
D593	Drug Controller (BPS-19)	1	1	1,350,000		1,195,000
E064	Ent Surgeon (BPS-19)	1	1	1,100,000		974,000
G082	Gynecologist (BPS-19)	1	1	1,100,000		974,000
M106	Medical Superintendent (BPS-19)	1	1	1,390,000		1,231,000
O076-M	Ortho Surgeon (BPS-19)	1	1	1,100,000		974,000
O079	OPHTHALMOLOGIST (BPS-19)	1	1	1,100,000		974,000
P058	Physician (BPS-19)	1	1	1,100,000		974,000
P219	Principal Dental Surgeon (BPS-19)	1	1	1,280,000		1,133,000
R006	Radiologist (BPS-19)	1	1	1,100,000		974,000
S104	Senior Pathologist (BPS-19)	1	1	1,100,000		974,000
S302	Surgeon (BPS-19)	1	1	1,100,000		974,000
S420	Senior Paediatrician (BPS-19)	1	1	1,100,000		974,000
A067	Anesthetist (BPS-18)	4	4	3,640,000		3,222,000
C024	Cardiologist (BPS-18)	3	3	2,370,000		2,098,000
D072	Deputy Medical Superintendent (BPS-18)	3	3	2,470,000		2,186,000
D164	Divisional Health Education Officer (BPS-18)	3	3	1,440,000		1,275,000
D253	Dermatologist (BPS-18)	1	1	690,000		611,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D594	Deputy Drug Controller	(BPS-18)	1	1	650,000		576,000
E063	Ent Specialist	(BPS-18)	3	3	2,470,000		2,186,000
E098	Eye Specialist	(BPS-18)	3	3	2,610,000		2,310,000
G064	Gynaecologist	(BPS-18)	3	3	1,990,000		1,762,000
H172	Histopathologist	(BPS-18)	1	1	820,000		726,000
N043	Nursing Superintendent	(BPS-18)	4	4	3,990,000		3,532,000
N045	Nephrologist	(BPS-18)	1	1	820,000		726,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	2,440,000		2,160,000
P007	Paediatrician	(BPS-18)	3	3	1,990,000		1,762,000
P024	Pathologist	(BPS-18)	3	3	2,470,000		2,186,000
P058	Physician	(BPS-18)	3	3	2,230,000		1,974,000
R006	Radiologist	(BPS-18)	3	3	2,610,000		2,310,000
S097	Senior Medical Officer	(BPS-18)	5	5	4,120,000		3,647,000
S302	Surgeon	(BPS-18)	3	3	1,520,000		1,346,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,070,000		947,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,440,000		1,275,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		425,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	820,000		726,000
U015	Urologist	(BPS-18)	1	1	1,170,000		1,036,000
W087-M	Warden	(BPS-18)	2	1	960,000		425,000
A310	Audiologist	(BPS-17)	4	4	1,587,000		1,405,000
A316	Audit Officer	(BPS-17)	1	1	381,000		338,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	1,140,000		1,009,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	440,000		390,000
B115	Bio Medical Engineer	(BPS-17)	2	2	807,000		701,000
C140	Clinical Psychologist	(BPS-17)	1	1	408,000		337,000
C443	Civil Engineer	(BPS-17)	1	1	380,000		337,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D035	Dental Surgeon	(BPS-17)	1	1	410,000		363,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	880,000		779,000
H046	Head Nurse	(BPS-17)	16	16	10,640,000		9,417,000
M098	Medical Officer	(BPS-17)	75	75	30,220,000		26,745,000
O008	Office Superintendent	(BPS-17)	1	1	790,000		700,000
P045	Pharmacist	(BPS-17)	2	2	790,000		700,000
P060	Physiotherapist	(BPS-17)	1	1	600,000		531,000
S211	Statistical Officer	(BPS-17)	1	1	440,000		390,000
W050	Women Medical Officer	(BPS-17)	28	28	18,770,000		16,612,000
C265	Charge Nurse	(BPS-16)	190	190	63,318,000		56,037,000
C312	Chief Technician	(BPS-16)	4	4	1,610,000		1,425,000
O070	Office Assistant	(BPS-16)	2	2	800,000		708,000
A01102	Personal pay				500,000	500,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF		515	501	91,507,000	91,447,000	79,630,000
A01151	Total Basic Pay of Other Staff		515	501	91,447,000	91,447,000	79,576,000
H085	Homeopathic Doctor	(BPS-15)	1	1	212,000		188,000
O023	Operation Theatre Assistant	(BPS-14)	1	1	276,000		245,000
S020	Sanitary Inspector	(BPS-14)	1	1	435,000		385,000
S078	Senior Clerk	(BPS-14)	2	2	668,000		592,000
S119	Senior Technician	(BPS-14)	9	9	3,321,000		2,940,000
S216	Stenographer	(BPS-14)	1	1	276,000		245,000
B037	Bio-Medical Technicians	(BPS-12)	1	1	265,000		235,000
C173	Computer Operator	(BPS-12)	4	4	1,050,000		930,000
L012	Laboratory Technician	(BPS-12)	29	29	6,833,000		6,048,000
S020	Sanitary Inspector	(BPS-12)	1	1	265,000		235,000
B056	Boiler Engineer	(BPS-11)	1	1	244,000		216,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
J019	Junior Clerk	(BPS-11)	5	5	1,284,000		1,137,000
S207	Statistical Assistant	(BPS-11)	2	2	424,000		376,000
A061	Almoner	(BPS-10)	2	2	870,000		770,000
J203	Junior Technician	(BPS-09)	45	45	8,242,000		7,295,000
S020	Sanitary Inspector	(BPS-09)	2	2	541,000		479,000
A008	Accountant	(BPS-08)	1	1	223,000		198,000
S020	Sanitary Inspector	(BPS-08)	1	1	223,000		198,000
C040	Cashier	(BPS-07)	1	1	202,000		179,000
S208	Statistical Clerk	(BPS-07)	1	1	202,000		179,000
D137	Dispenser	(BPS-06)	3	3	456,000		404,000
D174	Dresser	(BPS-06)	1	1	159,000		141,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	191,000		170,000
O023	Operation Theatre Assistant	(BPS-06)	2	2	308,000		273,000
P061	Physiotherapist Aid	(BPS-06)	1	1	117,000		104,000
R005	Radiographer	(BPS-06)	1	1	149,000		132,000
S250	Store Keeper	(BPS-06)	5	5	944,000		836,000
X001	X-Ray Assistant	(BPS-06)	4	4	594,000		526,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	552,000		489,000
D014	Dark Room Assistant	(BPS-05)	5	5	711,000		630,000
E034	Electrician	(BPS-05)	4	4	913,000		809,000
M128	Midwife	(BPS-05)	2	2	371,000		329,000
M173	Motor Mechanic	(BPS-05)	2	2	371,000		329,000
R021	Receptionist	(BPS-05)	5	5	785,000		695,000
W034	Welder	(BPS-05)	1	1	180,000		160,000
C027	Carpenter	(BPS-04)	1	1	286,000		254,000
C193-M	Cook	(BPS-04)	4	2	480,000		213,000
D186	Driver	(BPS-04)	8	8	1,464,000		1,296,000
M128	Midwife	(BPS-04)	11	11	2,769,000		2,451,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
P009	Painter	(BPS-04)	1	1	138,000		123,000
P095	Plumber	(BPS-04)	4	4	743,000		658,000
T101	Tubewell Operator	(BPS-04)	4	4	838,000		742,000
T138	Tailor	(BPS-04)	2	2	456,000		404,000
D003	Daftri	(BPS-03)	2	2	382,000		339,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	499,000		442,000
L006	Laboratory Attendant	(BPS-03)	7	7	1,241,000		1,099,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	2,016,000		1,785,000
B004	Bahishti	(BPS-02)	4	4	615,000		545,000
B005	Baildar	(BPS-02)	2	2	467,000		414,000
C112	Chowkidar	(BPS-02)	14	14	2,165,000		1,917,000
C193	Cook	(BPS-02)	4	4	615,000		545,000
D093	Dhobi	(BPS-02)	6	6	859,000		761,000
G025	Gatekeeper	(BPS-02)	12	12	2,101,000		1,860,000
M019	Mali	(BPS-02)	7	7	1,220,000		1,080,000
N006	Naib Qasid	(BPS-02)	25	25	4,499,000		3,982,000
S025	Sanitary Worker	(BPS-02)	58	58	8,966,000		7,935,000
S255	Stretch Bearer	(BPS-02)	14	14	2,239,000		1,982,000
W006	Ward Boy	(BPS-02)	20	20	3,088,000		2,733,000
W007	Ward Cleaner	(BPS-02)	40	40	6,186,000		5,475,000
W011	Ward Servant	(BPS-02)	75	75	11,598,000		10,265,000
B045-M	Bleaching Assistant	(BPS-01)	10	5	440,000		496,000
C112-M	Chowkidar	(BPS-01)	4	2	440,000		293,000
M046-M	Masalchi	(BPS-01)	4	2	660,000		195,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	6	3	1,120,000		195,000
A01152	Personal pay				60,000		54,000
A012	TOTAL ALLOWANCES				<u>345,930,000</u>	<u>372,314,000</u>	<u>321,436,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A012-1 TOTAL REGULAR ALLOWANCES			<u>345,129,000</u>	<u>371,513,000</u>	<u>320,285,000</u>
A01202 House Rent Allowance			44,273,000	39,273,000	38,959,000
A01203 Conveyance Allowance			37,110,000	33,110,000	32,528,000
A01208 Dress Allowance			7,600,000	7,600,000	6,726,000
A0120D Integrated Allowance			1,920,000	660,000	1,573,000
A01210 Risk Allowance			6,350,000	5,950,000	5,402,000
A01216 Qualification Allowance			7,740,000	1,740,000	6,850,000
A01217 Medical Allowance			19,113,000	17,113,000	16,671,000
A0121B Health Professional Allowance			52,422,000	52,422,000	46,394,000
A0121N Personal Allowance			1,540,000	2,540,000	1,363,000
A01224 Entertainment Allowance			130,000	80,000	116,000
A01226 Computer Allowance			70,000	30,000	62,000
A0122C Adhoc Relief Allowance - 2015			31,000		
A0122M Adhoc Relief Allowance-2016			23,954,000	20,954,000	21,076,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	125,000	54,000
A0122P Special Healthcare Allowance			19,920,000	17,420,000	17,630,000
A0122V Nursing Professional Allowance			22,360,000	22,360,000	19,789,000
A0122Y Ad-hoc Relief Allowance 2017			29,089,000	26,089,000	25,561,000
A0123G Ad-hoc Relief Allowance-2018			29,089,000	26,089,000	25,561,000
A0123P Ad-hoc Relief A 2019				20,000,000	17,003,000
A01250 Incentive Allowance			4,560,000	3,560,000	4,036,000
A01251 Mess Allowance			19,880,000	19,880,000	17,594,000
A01252 Non Practicing Allowance			9,098,000	44,098,000	8,055,000
A01254 Anesthesia Allowance			5,040,000	6,540,000	4,461,000
A01270 Others			<u>3,780,000</u>	<u>3,880,000</u>	<u>2,821,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,780,000	3,880,000	2,821,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>801,000</u>	<u>1,151,000</u>
A01273 Honoraria			600,000	600,000	531,000
A01274 Medical Charges			200,000	200,000	177,000
A01277 Contingent Paid Staff			1,000	1,000	443,000
A03 TOTAL OPERATING EXPENSES			<u>278,003,000</u>	<u>402,219,000</u>	<u>330,601,000</u>
A031 TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>243,000</u>
A03103 License Fees			1,000	1,000	243,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A032 TOTAL COMMUNICATIONS			<u>855,000</u>	<u>1,293,000</u>	<u>891,000</u>
A03201 Postage and Telegraph			45,000	132,000	162,000
A03202 Telephone and Trunk Call			360,000	246,000	324,000
A03204 Electronic Communication			450,000	915,000	405,000
A033 TOTAL UTILITIES			<u>30,421,000</u>	<u>33,753,000</u>	<u>32,888,000</u>
A03301 Gas			3,600,000	3,630,000	3,240,000
A03302 Water			720,000	3,241,000	1,296,000
A03303 Electricity			26,100,000	26,880,000	28,350,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator				1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>10,000</u>	<u>65,000</u>
A03407 Rates and Taxes			72,000	10,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,454,000</u>	<u>8,964,000</u>	<u>5,429,000</u>
A03805 Travelling Allowance			135,000	95,000	122,000
A03806 Transportation of Goods			18,000	13,000	41,000
A03807 P.O.L Charges			6,300,000	8,855,000	5,265,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>240,200,000</u>	<u>358,198,000</u>	<u>291,085,000</u>
A03901 Stationery			2,250,000	1,913,000	2,025,000
A03902 Printing and Publication			<u>5,850,000</u>	<u>9,195,000</u>	<u>6,480,000</u>
001 Printing and Publications					6,480,000
A03905 Newspapers Periodicals and Books			90,000	33,000	73,000
A03906 Uniforms and Protective Clothing			675,000	473,000	547,000
A03907 Advertising & Publicity			540,000	459,000	438,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	32,000	37,000
A03919 Payments to Others for Service Rendered			14,850,000	19,695,000	14,580,000
A03927 Purchase of drug and medicines			<u>170,000,000</u>	<u>253,000,000</u>	<u>211,338,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
001 Purchase of drug and medicines					211,338,000
A03942 Cost of Other Stores			<u>31,500,000</u>	<u>46,775,000</u>	<u>40,500,000</u>
001 Cost of Other Stores					40,500,000
A03955 Computer Stationary			900,000	7,765,000	2,430,000
A03970 Others			<u>13,500,000</u>	<u>18,858,000</u>	<u>12,637,000</u>
001 Others			5,400,000	12,385,000	5,670,000
008 Bedding & Clothing			1,350,000	1,079,000	1,094,000
009 X-Ray Films			4,500,000	3,596,000	4,050,000
189 Medical Waste Management			2,250,000	1,798,000	1,823,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>12,600,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>12,600,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	12,600,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>21,163,946</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>21,163,946</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,520,000	2,000,000
A05270 To Others				19,643,946	
A06 TOTAL TRANSFERS			<u>26,651,000</u>	<u>13,124,000</u>	<u>32,563,000</u>
A061 TOTAL SCHOLARSHIP			<u>26,651,000</u>	<u>13,061,000</u>	<u>32,463,000</u>
A06102 Others			26,651,000	13,061,000	32,463,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			90,000	63,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,165,000</u>	<u>2,617,000</u>	<u>4,245,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>162,000</u>	<u>814,000</u>	<u>148,000</u>
A09201 Hardware			1,000	1,000	1,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A09202 Software			1,000	201,000	1,000
A09203 I.T. Equipment			160,000	612,000	146,000
A094 TOTAL OTHER STORES AND STOCKS			<u>4,000,000</u>	<u>1,800,000</u>	<u>3,640,000</u>
A09404 Medical And Laboratory Equipment			4,000,000	1,800,000	3,640,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>455,000</u>
A09601 Plant and Machinery			1,000	1,000	455,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,523,000</u>	<u>27,395,000</u>	<u>29,373,000</u>
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>918,000</u>	<u>1,005,000</u>
A13001 Transport			1,080,000	918,000	1,005,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,580,000</u>	<u>18,543,000</u>	<u>23,715,000</u>
A13101 Machinery and Equipment			1,080,000	918,000	1,395,000
A13102 Medical and Laboratory Equipments			22,500,000	17,625,000	22,320,000
A132 TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>606,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			360,000	606,000	465,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,502,000</u>	<u>4,827,000</u>	<u>4,187,000</u>
A13301 Office Buildings			4,500,000	4,825,000	4,185,000
A13302 Residential Buildings			1,000	1,000	1,000
A13303 Other Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A13701 Hardware			1,000	2,501,000	1,000
Kot Khawaja Saeed Hospital Lahore			995,680,000	1,110,780,946	993,405,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>565,537,000</u>	<u>474,637,000</u>	<u>588,912,000</u>
A011 TOTAL PAY	<u>696</u>	<u>778</u>	<u>231,735,000</u>	<u>184,235,000</u>	<u>238,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>400</u>	<u>431</u>	<u>183,849,000</u>	<u>140,849,000</u>	<u>188,614,000</u>
A01101 Total Basic Pay of Officers	<u>400</u>	<u>431</u>	<u>183,849,000</u>	<u>140,849,000</u>	<u>188,614,000</u>
D228 Director/Principal (BPS-20)		1			758,000
M106-M Medical Superintendent (BPS-20)	1	1	1,710,000		1,650,000
P133 Principal (BPS-20)		1			758,000
A020 Additional Director (BPS-19)		1			646,000
A026 Additional Medical Superintendent (BPS-19)	2	2	2,281,000		2,201,000
P219-M Principal Dental Surgeon (BPS-19)	1	1	772,000		746,000
S481-M Senior Consultant (BPS-19)	11	11	8,052,000		7,770,000
C476 CSSD Officer (BPS-18)	1	1	400,000		390,000
D051 Deputy Director (BPS-18)		7			2,956,000
D072 Deputy Medical Superintendent (BPS-18)	10	10	6,876,000		6,611,000
N043 Nursing Superintendent (BPS-18)	1	1	1,235,000		1,192,000
P178-M Psychiatrist (BPS-18)	1	1	689,000		665,000
S110 Senior Registrar (BPS-18)	2	2	800,000		779,000
S383 Senior Dental Surgeon (BPS-18)	1	1	1,235,000		1,192,000
S384 Senior Women Medical Officer (BPS-18)	8	8	7,619,000		7,352,000
S392 Sr. Nursing Instructor (BPS-18)		2			845,000
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	477,000		423,000
S481-M Senior Consultant (BPS-18)	33	33	24,156,000		23,308,000
S777 Sr. Clinical Psychologist (BPS-18)	1	1	477,000		423,000
A093 Artist Modeler (BPS-17)		1			335,000
A146 Assistant Director (BPS-17)		1			335,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
A223	Assistant Nursing Instructor	(BPS-17)		2			670,000
A310	Audiologist	(BPS-17)	4	4	1,512,000		1,339,000
A316	Audit Officer	(BPS-17)	1	1	378,000		335,000
B115	Bio Medical Engineer	(BPS-17)	1	1	402,000		392,000
D035	Dental Surgeon	(BPS-17)	1	1	839,000		810,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,195,000		1,154,000
H046	Head Nurse	(BPS-17)	36	36	27,482,000		26,518,000
M098	Medical Officer	(BPS-17)	7	7	2,200,000		2,142,000
N040	Nursing Instructor	(BPS-17)		8			2,677,000
O008	Office Superintendent	(BPS-17)	2	3	1,327,000		1,616,000
P045	Pharmacist	(BPS-17)	2	2	977,000		943,000
P060	Physiotherapist	(BPS-17)	1	1	378,000		335,000
P060-M	Physiotherapist	(BPS-17)	1	1	430,000		416,000
S211-M	Statistical Officer	(BPS-17)	1	1	400,000		386,000
S423-M	Senior Budget & Accounts Officer	(BPS-17)	1	1	459,000		443,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	300,000		293,000
Teache		(BPS-17)		3			1,004,000
W050	Women Medical Officer	(BPS-17)	76	76	35,771,000		34,515,000
A097	Assistant	(BPS-16)	5	6	1,180,000		1,254,000
A350-M	Assistant/Head Clerk	(BPS-16)	1	1	519,000		501,000
C265	Charge Nurse	(BPS-16)	166	166	46,033,000		44,417,000
C265-F	Charge Nurse	(BPS-16)	16	16	4,802,000		4,250,000
H024	Head Clerk	(BPS-16)		1			209,000
L012	Laboratory Technician	(BPS-16)	1	1	250,000		242,000
L045	Laundry Manager	(BPS-16)	1	1	236,000		209,000
P037	Personal Assistant	(BPS-16)		1			209,000
A011-2	TOTAL PAY OF OTHER STAFF		296	347	47,886,000	43,386,000	49,629,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4627	Shahdara Hospital Lahore					
A01151	Total Basic Pay of Other Staff	<u>296</u>	<u>347</u>	<u>47,886,000</u>	<u>43,386,000</u>	<u>49,629,000</u>
A008	Accountant (BPS-15)		1			178,000
S216	Stenographer (BPS-15)	1	3	282,000		609,000
A334	Accountant (BPS-14)		1			168,000
A337	Assistant Librarian (BPS-14)		1			168,000
C042	Cashier-Cum-Accountant (BPS-14)	1	1	246,000		221,000
D137	Dispenser (BPS-14)	1	1	351,000		315,000
D174	Dresser (BPS-14)	1	1	275,000		247,000
O101	OSD Deceased (BPS-14)		1			443,000
S078	Senior Clerk (BPS-14)	1	3	275,000		583,000
S207	Statistical Assistant (BPS-14)	1	1	246,000		221,000
W012	Warden (BPS-14)		1			168,000
C173	Computer Operator (BPS-12)	10	10	1,993,000		1,776,000
C293	C.T. Scane Technician (BPS-12)	4	4	876,000		784,000
D020	Data Entry Operator (BPS-12)		1			147,000
D036	Dental Technician (BPS-12)	1	1	237,000		213,000
D137	Dispenser (BPS-12)	3	3	864,000		773,000
E003	E.C.G. Technician (BPS-12)	6	6	1,301,000		1,164,000
L012	Laboratory Technician (BPS-12)	5	6	1,112,000		1,142,000
L026	Lady Health Visitor (BPS-12)	1	1	201,000		180,000
O023	Operation Theatre Assistant (BPS-12)	8	8	1,570,000		1,405,000
S292	Supervisor (BPS-12)	3	3	400,000		390,000
T028	Technician (BPS-12)		1			168,000
X005-M	X-Ray Technician (BPS-12)	5	5	1,041,000		932,000
C040	Cashier (BPS-11)		2			278,000
J019	Junior Clerk (BPS-11)	4	6	866,000		1,053,000
A061	Almoner (BPS-09)	1	1	155,000		139,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
D014	Dark Room Assistant	(BPS-09)	4	4	918,000		822,000
D137	Dispenser	(BPS-09)	4	4	684,000		612,000
D174	Dresser	(BPS-09)	8	8	1,462,000		1,340,000
H103	House Keeper	(BPS-09)	1	2	199,000		308,000
L003	Laboratory Assistant	(BPS-09)		1			130,000
L004	Laboratory Assistant	(BPS-09)	8	8	1,722,000		1,540,000
M005	Machine Operator	(BPS-09)	3	3	400,000		390,000
M128	Midwife	(BPS-09)	1	1	220,000		197,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,578,000		1,412,000
R005	Radiographer	(BPS-09)	7	7	1,306,000		1,169,000
S020	Sanitary Inspector	(BPS-09)	4	4	806,000		722,000
S224	Sterlizer Operator	(BPS-09)	2	2	384,000		344,000
P166	Projectionist	(BPS-08)		1			125,000
S250	Store Keeper	(BPS-08)	3	3	577,000		516,000
R021	Receptionist	(BPS-07)	4	4	730,000		654,000
S250	Store Keeper	(BPS-07)		1			121,000
T036	Telephone Operator	(BPS-07)	4	4	716,000		641,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	338,000		303,000
E034	Electrician	(BPS-05)	4	4	670,000		600,000
G041	Generator Operator	(BPS-05)	4	4	663,000		593,000
P095	Plumber	(BPS-05)	2	2	306,000		274,000
S205	Standing Form Keeper	(BPS-05)		1			139,000
T095	Tube-Well Operator	(BPS-05)	4	4	663,000		593,000
D003	Daftri	(BPS-04)		1			108,000
D186	Driver	(BPS-04)	6	8	1,055,000		1,160,000
C027	Carpenter	(BPS-03)	2	2	300,000		269,000
L006	Laboratory Attendant	(BPS-03)	4	4	561,000		502,000
O025	Operation Theatre Attendant	(BPS-03)	7	7	946,000		847,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
T138	Tailor	(BPS-03)	2	2	281,000		252,000
A324	Ayas	(BPS-02)	14	14	2,047,000		1,832,000
B015	Bearer	(BPS-02)		2			240,000
C193	Cook	(BPS-02)		2			202,000
C275	Chapati Man /Bearer	(BPS-02)		2			202,000
D093	Dhobi	(BPS-02)	2	2	264,000		237,000
D305	Dish Washer	(BPS-02)		1			101,000
L055	Lecture Theatre Attendant	(BPS-02)		1			99,000
L069	Library Attendant	(BPS-02)		1			101,000
W108	Washer Man	(BPS-02)	6	6	484,000		648,000
W116	Washer & Scrubber	(BPS-02)	4	4	484,000		429,000
A324	Ayas	(BPS-01)	17	17	2,006,000		1,776,000
A324-F	Ayas	(BPS-01)		4			394,000
C112	Chowkidar	(BPS-01)		3			296,000
C193	Cook	(BPS-01)		1			99,000
C275	Chapati Man /Bearer	(BPS-01)		1			99,000
G041	Generator Operator	(BPS-01)		1			99,000
H076	Helper	(BPS-01)	3	3	421,000		374,000
L055	Lecture Theatre Attendant	(BPS-01)		1			99,000
M019	Mali	(BPS-01)	2	4	281,000		450,000
M046	Masalchi	(BPS-01)		1			99,000
N006	Naib Qasid	(BPS-01)	13	17	1,824,000		2,026,000
P005	Packer	(BPS-01)	3	3	354,000		314,000
P113	Porter	(BPS-01)	5	5	590,000		523,000
S255	Stretch Bearer	(BPS-01)	19	19	2,514,000		2,242,000
W006	Ward Boy	(BPS-01)	12	12	1,648,000		1,474,000
W011	Ward Servant	(BPS-01)	39	39	5,048,000		4,495,000
W019	Water Carrier	(BPS-01)	1	1	145,000		131,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A012 TOTAL ALLOWANCES			<u>333,802,000</u>	<u>290,402,000</u>	<u>350,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>331,802,000</u>	<u>289,502,000</u>	<u>348,517,000</u>
A01202 House Rent Allowance			41,855,000	31,355,000	36,435,000
A01203 Conveyance Allowance			35,517,000	26,017,000	30,433,000
A01208 Dress Allowance			8,323,000	7,523,000	6,840,000
A0120D Integrated Allowance			70,000	70,000	82,000
A01210 Risk Allowance			3,463,000	3,463,000	2,597,000
A01216 Qualification Allowance			1,100,000	1,100,000	2,213,000
A01217 Medical Allowance			18,847,000	14,847,000	16,330,000
A0121B Health Professional Allowance			50,846,000	40,846,000	48,108,000
A01224 Entertainment Allowance			19,000	19,000	81,000
A01226 Computer Allowance			90,000	90,000	64,000
A0122M Adhoc Relief Allowance-2016			19,736,000	15,736,000	3,853,000
A0122N Special Conveyance Allowance to Disabled Employees					13,098,000
A0122P Special Healthcare Allowance			20,343,000	14,343,000	15,950,000
A0122V Nursing Professional Allowance			23,559,000	23,559,000	19,308,000
A0122Y Ad-hoc Relief Allowance 2017			25,590,000	19,590,000	26,095,000
A01239 Special Allowance			227,000	227,000	208,000
A0123G Ad-hoc Relief Allowance-2018			25,590,000	19,590,000	26,095,000
A0123P Ad-hoc Relief A 2019				13,500,000	19,632,000
A01250 Incentive Allowance			11,520,000	1,520,000	9,983,000
A01251 Mess Allowance			21,972,000	20,972,000	18,087,000
A01252 Non Practicing Allowance			8,402,000	27,402,000	39,440,000
A01254 Anesthesia Allowance			1,560,000	1,560,000	1,770,000
A01270 Others			<u>13,173,000</u>	<u>6,173,000</u>	<u>11,815,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,173,000	6,173,000	11,815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>900,000</u>	<u>2,152,000</u>
A01271 Overtime Allowance			100,000	300,000	133,000
A01273 Honoraria			400,000	400,000	399,000
A01274 Medical Charges			400,000	150,000	381,000
A01278 Leave Salary			1,100,000	50,000	1,239,000
A03 TOTAL OPERATING EXPENSES			<u>239,735,000</u>	<u>395,158,000</u>	<u>228,850,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A032 TOTAL COMMUNICATIONS			<u>919,000</u>	<u>895,000</u>	<u>1,217,000</u>
A03201 Postage and Telegraph			108,000	36,000	244,000
A03202 Telephone and Trunk Call			270,000	80,000	324,000
A03204 Electronic Communication			540,000	778,000	648,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>40,447,000</u>	<u>33,658,000</u>	<u>43,604,000</u>
A03301 Gas			2,250,000	1,800,000	2,592,000
A03302 Water			396,000	17,000	349,000
A03303 Electricity			36,000,000	28,800,000	38,880,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			1,800,000	3,040,000	1,782,000
A034 TOTAL OCCUPANCY COSTS			<u>1,215,000</u>	<u>161,000</u>	<u>1,013,000</u>
A03404 Rent for other building			900,000	30,000	729,000
A03407 Rates and Taxes			315,000	131,000	284,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,623,000</u>	<u>4,492,000</u>	<u>7,169,000</u>
A03805 Travelling Allowance			180,000	96,000	187,000
A03806 Transportation of Goods			297,000	8,000	290,000
A03807 P.O.L Charges			8,100,000	4,385,000	6,642,000
A03808 Conveyance Charges			45,000	2,000	41,000
A03809 CNG Charges (Govt)			1,000	1,000	9,000
A039 TOTAL GENERAL			<u>188,531,000</u>	<u>355,952,000</u>	<u>175,847,000</u>
A03901 Stationery			1,080,000	1,418,000	1,037,000
A03902 Printing and Publication			<u>2,250,000</u>	<u>8,575,000</u>	<u>4,941,000</u>
001 Printing and Publications					4,860,000
A03905 Newspapers Periodicals and Books			450,000	15,000	406,000
A03906 Uniforms and Protective Clothing			360,000	152,000	697,000
A03907 Advertising & Publicity			540,000	459,000	463,000
A03917 Law Charges			180,000	26,000	146,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	26,000	389,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A03919 Payments to Others for Service Rendered			<u>22,500,000</u>	<u>50,750,000</u>	<u>20,250,000</u>
001 Payments to Others for Service Rendered					19,845,000
A03927 Purchase of drug and medicines			<u>133,000,000</u>	<u>249,700,000</u>	<u>122,812,000</u>
001 Purchase of drug and medicines					122,812,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>13,500,000</u>	<u>15,225,000</u>	<u>11,259,000</u>
001 Cost of Other Stores					10,935,000
A03955 Computer Stationary			540,000	2,459,000	729,000
A03970 Others			<u>13,950,000</u>	<u>27,146,000</u>	<u>12,717,000</u>
001 Others			5,400,000	7,690,000	4,617,000
008 Bedding & Clothing			1,800,000	3,313,000	1,701,000
009 X-Ray Films			4,950,000	7,705,000	4,860,000
189 Medical Waste Management			1,800,000	8,438,000	1,539,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,280,000</u>	<u>3,201,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,280,000</u>	<u>3,201,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,280,000	3,201,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,600,000</u>	<u>77,867,054</u>	<u>23,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,600,000</u>	<u>77,867,054</u>	<u>23,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,600,000	1,976,000	3,000,000
A05270 To Others			20,000,000	75,891,054	20,000,000
A06 TOTAL TRANSFERS			<u>83,873,000</u>	<u>80,565,000</u>	<u>135,395,000</u>
A061 TOTAL SCHOLARSHIP			<u>83,513,000</u>	<u>80,313,000</u>	<u>135,035,000</u>
A06102 Others			83,513,000	80,313,000	135,035,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>360,000</u>	<u>252,000</u>	<u>360,000</u>
A06301 Entertainments & Gifts			360,000	252,000	360,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A09 TOTAL PHYSICAL ASSETS			<u>1,928,000</u>	<u>1,247,000</u>	<u>1,757,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>124,000</u>	<u>293,000</u>
A09201 Hardware					1,000
A09202 Software			160,000	62,000	146,000
A09203 I.T. Equipment			160,000	62,000	146,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>280,000</u>	<u>364,000</u>
A09404 Medical And Laboratory Equipment			400,000	280,000	364,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>3,000</u>	<u>8,000</u>
A09501 Transport			8,000	3,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>280,000</u>	<u>364,000</u>
A09601 Plant and Machinery			400,000	280,000	364,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			800,000	560,000	728,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,435,000</u>	<u>29,196,000</u>	<u>15,008,000</u>
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>918,000</u>	<u>1,191,000</u>
A13001 Transport			1,080,000	918,000	1,191,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,915,000</u>	<u>26,053,000</u>	<u>12,383,000</u>
A13101 Machinery and Equipment			3,600,000	10,635,000	3,534,000
A13102 Medical and Laboratory Equipments			9,315,000	15,418,000	8,849,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			450,000	383,000	419,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>1,565,000</u>	<u>930,000</u>
A13301 Office Buildings			900,000	1,565,000	930,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>277,000</u>	<u>85,000</u>
A13701 Hardware					1,000
A13703 I.T. Equipment			90,000	277,000	84,000
Shahdara Hospital Lahore			932,108,000	1,060,950,054	996,123,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4629	Prevention and Control of Epidemics in Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>825,913,000</u>	<u>801,500,000</u>	<u>752,558,000</u>
A011	TOTAL PAY		<u>2589</u>	<u>2589</u>	<u>382,961,000</u>	<u>353,195,000</u>	<u>343,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>138</u>	<u>138</u>	<u>48,000,000</u>	<u>37,069,000</u>	<u>42,597,000</u>
A01101	Total Basic Pay of Officers		<u>138</u>	<u>138</u>	<u>48,000,000</u>	<u>37,027,000</u>	<u>42,597,000</u>
A743-M	Additional Director Health Services (EP&C)	(BPS-19)	1	1	768,000		700,000
D699-M	District Program Coordinator	(BPS-18)	5	5	2,433,000		2,073,000
M312-M	Manager Operations (EP&C)	(BPS-18)	1	1	566,000		456,000
M313-M	Manager Training (EP&C)	(BPS-18)	1	1	515,000		456,000
M314-M	Manager ICT (EP&C)	(BPS-18)	1	1	408,000		398,000
M315-M	Manager Surveillance (EP&C)	(BPS-18)	1	1	566,000		456,000
S115-M	Senior Statistical Officer	(BPS-18)	5	5	2,426,000		2,127,000
S694-M	Senior Entomologist	(BPS-18)	6	6	3,070,000		2,840,000
E067-M	Entomologist	(BPS-17)	1	1	711,000		655,000
A182	Assistant Entomologist	(BPS-16)	1	1	255,000		227,000
A182-F	Assistant Entomologist	(BPS-16)	24	24	7,449,000		6,884,000
A182-M	Assistant Entomologist	(BPS-16)	5	5	1,390,000		1,309,000
E182-F	Environment Inspector	(BPS-16)	39	39	13,722,000		12,008,000
E182-M	Environment Inspector	(BPS-16)	47	47	13,721,000		12,008,000
A01102	Personal pay					26,000	
A01105	Qualification Pay					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2451</u>	<u>2451</u>	<u>334,961,000</u>	<u>316,126,000</u>	<u>300,507,000</u>
A01151	Total Basic Pay of Other Staff		<u>2451</u>	<u>2451</u>	<u>334,961,000</u>	<u>316,126,000</u>	<u>300,507,000</u>
A334-M	Accountant	(BPS-14)	6	6	1,294,000		1,082,000
C173-M	Computer Operator	(BPS-10)	5	5	900,000		847,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
D020-F Data Entry Operator (BPS-10)	6	6	2,061,000		4,202,000
D020-M Data Entry Operator (BPS-10)	62	62	12,321,000		9,135,000
P362-M Public Health Worker/CDC Supervisor (BPS-05)	453	453	69,330,000		62,654,000
L170-F Lady Sanitary Patrol (BPS-01)	726	726	95,652,000		82,120,000
S022-F Sanitary Petrol (BPS-01)	292	292	39,261,000		31,998,000
S022-M Sanitary Petrol (BPS-01)	901	901	114,142,000		108,469,000
A012 TOTAL ALLOWANCES			<u>442,952,000</u>	<u>448,305,000</u>	<u>409,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>433,798,000</u>	<u>439,704,000</u>	<u>403,250,000</u>
A01202 House Rent Allowance			71,139,000	63,718,000	60,718,000
A01203 Conveyance Allowance			66,257,000	58,857,000	55,569,000
A0120D Integrated Allowance				7,000	
A0120Q Fixed Daily Allowance			107,000	332,000	345,000
A0120X Ad - hoc Allowance - 2010				4,000	
A01210 Risk Allowance			36,813,000	43,239,000	30,681,000
A01211 Hill Allowance			6,000	18,000	6,000
A01216 Qualification Allowance			6,881,000	6,196,000	5,935,000
A01217 Medical Allowance			48,647,000	44,202,000	41,460,000
A0121B Health Professional Allowance			2,652,000	2,587,000	2,445,000
A0121C Additional Pay Allowance				10,000	
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				20,000	
A0121M Adhoc Relief Allowance - 2012					3,414,000
A0121N Personal Allowance			15,000	60,000	20,000
A01224 Entertainment Allowance			6,000	2,000	
A01226 Computer Allowance			612,000	559,000	542,000
A01229 Special compensatory allowance			120,000		
A0122M Adhoc Relief Allowance-2016			33,097,000	28,610,000	22,459,000
A0122N Special Conveyance Allowance to Disabled Employees			210,000	644,000	404,000
A0122P Special Healthcare Allowance			186,000	775,000	383,000
A0122Y Ad-hoc Relief Allowance 2017			42,393,000	35,640,000	34,482,000
A0123G Ad-hoc Relief Allowance-2018			32,991,000	34,314,000	34,481,000
A0123P Ad-hoc Relief A 2019				33,509,000	33,649,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A01242 Consolidation Travelling Allowance			23,000	33,000	
A01252 Non Practicing Allowance			461,000	1,752,000	622,000
A01260 Ration Allowance			60,000		
A01270 Others			<u>91,122,000</u>	<u>84,616,000</u>	<u>75,635,000</u>
007 Fixed Travelling Allowance			102,000	25,000	
027 Personal Allowance			23,000	23,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			90,997,000	84,568,000	69,538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,154,000</u>	<u>8,601,000</u>	<u>6,204,000</u>
A01272 Night duty allowance			1,000,000	500,000	885,000
A01273 Honoraria			6,282,000	7,877,000	4,944,000
A01274 Medical Charges			382,000	220,000	355,000
A01277 Contingent Paid Staff			1,470,000		
A01278 Leave Salary			10,000	2,000	10,000
A01299 Others			10,000	2,000	10,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,047,000</u>		<u>1,067,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,047,000</u>		<u>1,067,000</u>
A02201 Research and Surveys & Exploratory Operations			1,047,000		1,067,000
A03 TOTAL OPERATING EXPENSES			<u>74,240,000</u>	<u>64,319,000</u>	<u>68,924,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,041,000</u>	<u>592,000</u>	<u>909,000</u>
A03201 Postage and Telegraph			479,000	300,000	390,000
A03202 Telephone and Trunk Call			562,000	292,000	519,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,934,000</u>	<u>6,566,000</u>	<u>8,100,000</u>
A03801 Training - domestic			2,448,000		2,120,000
A03805 Travelling Allowance			800,000	2,095,000	1,259,000
A03807 P.O.L Charges			5,686,000	4,471,000	4,721,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A039 TOTAL GENERAL			<u>64,265,000</u>	<u>57,161,000</u>	<u>59,915,000</u>
A03901 Stationery			720,000	912,000	884,000
A03902 Printing and Publication			12,537,000	13,949,000	11,161,000
A03907 Advertising & Publicity			26,894,000	16,006,000	24,200,000
A03927 Purchase of drug and medicines			11,713,000	14,207,000	12,884,000
A03940 Unforeseen expenditure			674,000		601,000
A03942 Cost of Other Stores			10,890,000	10,818,000	9,703,000
A03970 Others			<u>837,000</u>	<u>1,269,000</u>	<u>482,000</u>
001 Others			837,000	1,269,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,420,000</u>		
A041 TOTAL PENSION			<u>2,420,000</u>		
A04114 Superannuation Encashment Of L.P.R			2,420,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,720,000</u>	<u>9,348,000</u>	<u>10,862,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,720,000</u>	<u>9,348,000</u>	<u>10,862,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			14,720,000	9,348,000	10,862,000
A09 TOTAL PHYSICAL ASSETS			<u>68,240,000</u>	<u>48,590,000</u>	<u>86,096,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>182,000</u>
A09203 I.T. Equipment					182,000
A094 TOTAL OTHER STORES AND STOCKS			<u>67,240,000</u>	<u>45,225,000</u>	<u>84,720,000</u>
A09404 Medical And Laboratory Equipment			3,090,000	320,000	2,724,000
A09414 Insecticides			64,150,000	44,905,000	81,996,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>880,000</u>	<u>3,251,000</u>	<u>782,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4629 Prevention and Control of Epidemics in Punjab					
A09601 Plant and Machinery			880,000	3,251,000	782,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>114,000</u>	<u>412,000</u>
A09701 Purchase of Furniture and Fixture			120,000	114,000	412,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,404,000</u>	<u>1,307,000</u>	<u>3,652,000</u>
A130 TOTAL TRANSPORT			<u>883,000</u>	<u>751,000</u>	<u>1,332,000</u>
A13001 Transport			883,000	751,000	1,332,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,915,000</u>	<u>320,000</u>	<u>1,736,000</u>
A13101 Machinery and Equipment			1,658,000	320,000	804,000
A13102 Medical and Laboratory Equipments			4,257,000		932,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>114,000</u>
A13201 Furniture and Fixture			50,000		114,000
A137 TOTAL COMPUTER EQUIPMENT			<u>556,000</u>	<u>236,000</u>	<u>470,000</u>
A13703 I.T. Equipment			556,000	236,000	470,000
Prevention and Control of Epidemics in Punjab			993,984,000	925,064,000	923,159,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4645 Specialized HealthCare & Medical Education Department (Grant in Aid)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,058,908,000</u>	<u>8,044,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>13,058,908,000</u>	<u>8,044,000,000</u>
A05270 To Others				<u>13,058,908,000</u>	<u>8,044,000,000</u>
001 Others				5,773,908,000	
008 Grants to Ghulab Devi T.B. Hospital, Lahore				400,000,000	400,000,000
015 Businessmen Trust Hospital, Lahore				400,000,000	400,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore				3,000,000	3,000,000
3W0 Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat				150,000,000	150,000,000
3W1 Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres				25,000,000	25,000,000
86W Sundas Foundation, Lahore				50,000,000	50,000,000
A1A Extension of Tayyip Erdogan Hospital				1,500,000,000	2,259,000,000
A2A Functioning of PKLI				4,000,000,000	4,000,000,000
AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh				200,000,000	200,000,000
CZ0 Thalassaemia Society of Pakistan, Lahore.				7,000,000	7,000,000
SQ2 Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz				500,000,000	500,000,000
SQ7 Lum Sum Provision for Health Foundation				50,000,000	50,000,000
Specialized HealthCare & Medical Education Department (Grant in Aid)				13,058,908,000	8,044,000,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>634,754,000</u>	<u>312,093,000</u>	<u>609,484,000</u>
A011	TOTAL PAY	983	983		<u>226,837,000</u>	<u>117,722,000</u>	<u>204,445,000</u>
A011-1	TOTAL PAY OF OFFICERS	418	418		<u>150,263,000</u>	<u>88,690,000</u>	<u>137,806,000</u>
A01101	Total Basic Pay of Officers	418	418		<u>150,263,000</u>	<u>88,690,000</u>	<u>137,806,000</u>
O096	Officers (Special)	78	78		33,496,000		31,132,000
E691-M	Executive Director (BPS-20)	1	1		861,000		839,000
P154	Professor (BPS-20)	3	3		2,583,000		2,286,000
A026	Additional Medical Superintendent (BPS-19)	4	4		2,200,000		2,581,000
A294	Associate Professor (BPS-19)	5	5		3,733,000		3,952,000
C072	Chief Cardiac Anesthetist (BPS-19)	1	1		732,000		713,000
D316	Director Finance (BPS-19)	1	1		732,000		713,000
A067	Anesthetist (BPS-18)	1	1		480,000		468,000
A245	Assistant Professor (BPS-18)	8	8		3,893,000		2,762,000
A375	Assistant Technologist (BPS-18)	3	3		1,100,000		1,071,000
A819	Anesthesia Technologist (BPS-18)	2	2		961,000		867,000
C078	Chief Drug Inspector (BPS-18)	1	1		480,000		468,000
D072	Deputy Medical Superintendent (BPS-18)	4	4		2,200,000		1,878,000
D284	Director (I.T) (BPS-18)	1	1		480,000		468,000
E085	Executive Engineer (BPS-18)	1	1		480,000		468,000
N025	Neurologist (BPS-18)	1	1		480,000		468,000
N045	Nephrologist (BPS-18)	1	1		480,000		468,000
P058	Physician (BPS-18)	1	1		480,000		468,000
S110	Senior Registrar (BPS-18)	33	33		14,516,000		12,976,000
S119	Senior Technician (BPS-18)	8	8		2,200,000		2,142,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		492,000		436,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
S654	Senior Technologist (Emergency, Clinical Medicine)	(BPS-18)	3	3	1,441,000		1,301,000
W012	Warden	(BPS-18)	1	1	480,000		468,000
A031	Administration Officer	(BPS-17)	1	1	400,000		354,000
A032	Administrative Officer	(BPS-17)	1	1	400,000		354,000
A286	Assistant Warden	(BPS-17)	2	2	600,000		708,000
A316	Audit Officer	(BPS-17)	1	1	400,000		354,000
B115	Bio Medical Engineer	(BPS-17)	2	2	761,000		699,000
H046-F	Head Nurse	(BPS-17)	23	23	9,008,000		7,884,000
H167-F	Hardware Engineer	(BPS-17)	1	1	300,000		354,000
L066	Librarian	(BPS-17)	1	1	400,000		354,000
M098	Medical Officer	(BPS-17)	45	45	17,125,000		15,379,000
M108	Medical Technologist	(BPS-17)	5	5	1,903,000		1,685,000
M213	Medical Technologist	(BPS-17)	2	2	596,000		708,000
O008	Office Superintendent	(BPS-17)	1	1	381,000		354,000
P034	Perfusionist	(BPS-17)	2	2	500,000		708,000
P045	Pharmacist	(BPS-17)	3	3	600,000		1,062,000
P148	Process Server	(BPS-17)	1	1	300,000		354,000
P302	PGRs	(BPS-17)	2	2	500,000		708,000
P356	Physiotherapist Technologist	(BPS-17)	2	2	761,000		674,000
S090	Senior Law Officer	(BPS-17)	1	1	400,000		354,000
S120	Senior Technologist Assistant	(BPS-17)	6	6	2,283,000		2,124,000
S391	Senior Registrar Radiology	(BPS-17)	2	2	600,000		708,000
S411	Software Engineer	(BPS-17)	1	1	400,000		354,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	400,000		354,000
T216	Technologist (Pathology)	(BPS-17)	2	2	500,000		458,000
A012	Accounts Officer	(BPS-16)	2	2	538,000		431,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
A097	Assistant (BPS-16)	2	2	400,000		439,000	
A109	Assistant Anesthetist (BPS-16)	2	2	400,000		439,000	
A448	Assistant Perfusionist (BPS-16)	2	2	500,000		439,000	
A468	Assistant Law Officer (BPS-16)	1	1	400,000		220,000	
A830	Assistant Hardware Engineer (BPS-16)	3	3	713,000		632,000	
A831	Assistant Software Engineer (BPS-16)	3	3	713,000		632,000	
C265-F	Charge Nurse (BPS-16)	94	94	22,331,000		19,763,000	
C294	CSSD Technician (BPS-16)	1	1	300,000		220,000	
C412	Chief Technician (Cardic Perfusion) (BPS-16)	4	4	950,000		841,000	
C426	Chief Technician (Physiotherapy) (BPS-16)	2	2	475,000		421,000	
H024	Head Clerk (BPS-16)	1	1	300,000		220,000	
H167-M	Hardware Engineer (BPS-16)	2	2	600,000		439,000	
P037	Personal Assistant (BPS-16)	2	2	600,000		262,000	
P379	Phlebotomist (BPS-16)	1	1	300,000		220,000	
S200	Staff Nurse (BPS-16)	21	21	5,007,000		4,611,000	
S245	Store Officer (BPS-16)	1	1	400,000		220,000	
S411	Software Engineer (BPS-16)	2	2	600,000		708,000	
W012	Warden (BPS-16)	1	1	238,000		211,000	
A011-2	TOTAL PAY OF OTHER STAFF	565	565	76,574,000	29,032,000	66,639,000	
A01151	Total Basic Pay of Other Staff	565	565	76,574,000	29,032,000	66,639,000	
A008	Accountant (BPS-14)	4	4	490,000		817,000	
A337	Assistant Librarian (BPS-14)	1	1	200,000		211,000	
H103	House Keeper (BPS-14)	2	2	470,000		390,000	
S068	Senior Accountant (BPS-14)	1	1	200,000		211,000	
S078	Senior Clerk (BPS-14)	2	2	234,000		422,000	

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
S216	Stenographer	(BPS-14)	4	4	400,000		843,000
B115	Bio Medical Engineer	(BPS-12)	2	2	333,000		295,000
C173	Computer Operator	(BPS-12)	21	21	3,033,000		2,880,000
C243	Compounder/Dresser	(BPS-12)	2		100,000		
C285	Cath Lab Technician	(BPS-12)	4	4	433,000		559,000
D137	Dispenser	(BPS-12)	2	2	100,000		302,000
E003	E.C.G. Technician	(BPS-12)	12	12	1,766,000		1,661,000
H076	Helper	(BPS-12)		2			201,000
L012	Laboratory Technician	(BPS-12)	3	3	200,000		454,000
L107	Laboratory Technician/Instrument Technic	(BPS-12)	4	4	300,000		611,000
S248	Store Supervisor	(BPS-12)	1	1	167,000		148,000
T028	Technician	(BPS-12)	9	9	1,366,000		1,334,000
T200	Technician (Surgical)	(BPS-12)	5	5	833,000		738,000
A007	Account Assistant	(BPS-11)	2	2	314,000		278,000
C040	Cashier	(BPS-11)	1	1	200,000		139,000
E702	Electronic Sub Engineer	(BPS-11)	3	3	300,000		417,000
H121	Head Clerk/Accounts Assistant	(BPS-11)	1	1	100,000		139,000
J019	Junior Clerk	(BPS-11)	3	3	257,000		417,000
S262	Sub Engineer	(BPS-11)	3	3	500,000		417,000
S292	Supervisor	(BPS-11)	6	6	928,000		834,000
A061	Almoner	(BPS-09)	1	1	146,000		130,000
A097	Assistant	(BPS-09)	4	4	693,000		524,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	500,000		396,000
C294	CSSD Technician	(BPS-09)	2	2	300,000		264,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,032,000		1,351,000
J098	Junior Technician (Pathology)	(BPS-09)	16	16	2,342,000		2,073,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
J099	Junior Technician (Pharmacy)	(BPS-09)	5	5	693,000		656,000
J104	Junior Technician (Radiography)	(BPS-09)	6	6	793,000		699,000
J105	Junior Technician (Surgical)	(BPS-09)	11	11	1,378,000		1,438,000
K015	Khateeb	(BPS-09)	1	1	200,000		132,000
L012	Laboratory Technician	(BPS-09)	6	6	600,000		707,000
S020	Sanitary Inspector	(BPS-09)	1	1	200,000		132,000
S204	Stamper	(BPS-09)	2		400,000		
S483	Security Supervisor	(BPS-09)		2			264,000
L045	Laundry Manager	(BPS-08)	3	3	500,000		389,000
P168	Projector Operator	(BPS-08)	1	1	200,000		260,000
B115	Bio Medical Engineer	(BPS-06)	1	1	200,000		117,000
L002	Label Writer	(BPS-06)	4	4	563,000		350,000
R021	Receptionist	(BPS-06)	11	11	1,100,000		983,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	200,000		116,000
E034	Electrician	(BPS-05)	3	3	500,000		345,000
M048	Mason	(BPS-05)	2	2	300,000		230,000
M214	Moazzan	(BPS-05)	1	1	112,000		109,000
R021	Receptionist	(BPS-05)	6	6	756,000		685,000
R024	Record Keeper	(BPS-05)	1	1	138,000		115,000
S059	Security Guard	(BPS-05)	9	9	1,100,000		944,000
S250	Store Keeper	(BPS-05)	3	3	500,000		345,000
C193	Cook	(BPS-04)	4	4	544,000		432,000
D003	Daftri	(BPS-04)	2	2	244,000		216,000
D186	Driver	(BPS-04)	2	2	300,000		216,000
P095	Plumber	(BPS-04)	3	3	400,000		324,000
W034	Welder	(BPS-04)	1	1	200,000		108,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
C275	Chapati Man /Bearer	(BPS-03)	3	3	418,000		316,000
L006	Laboratory Attendant	(BPS-03)	11	11	1,259,000		1,082,000
M114	Mess Attendant	(BPS-03)	2	2	353,000		208,000
M114-M	Mess Attendant	(BPS-03)	1	1	200,000		230,000
P009	Painter	(BPS-03)	6	6	776,000		632,000
A304	Attendant	(BPS-02)	3	3	342,000		303,000
C027	Carpenter	(BPS-02)	2	2	300,000		201,000
H041	Head Mali	(BPS-02)	1	1	200,000		101,000
L067	Library And Laboratory Attendant	(BPS-02)	2	2	300,000		201,000
P228	Pannel Attendant	(BPS-02)	2		300,000		
R085	Room Attendant	(BPS-02)	2	6	300,000		531,000
A324	Ayas	(BPS-01)	16	16	1,964,000		1,601,000
A324-F	Ayas	(BPS-01)	22	22	2,455,000		2,173,000
B014	Bath Room Cleaner	(BPS-01)	1	1	200,000		101,000
B015	Bearer	(BPS-01)	23	26	2,567,000		2,573,000
B114	Bearer/Stretcher Bearer	(BPS-01)	19	19	3,019,000		1,887,000
C112	Chowkidar	(BPS-01)	2	2	300,000		201,000
C130	Cleaner	(BPS-01)	7	7	781,000		692,000
C193	Cook	(BPS-01)	3	3	335,000		297,000
D093	Dhobi	(BPS-01)	3	3	412,000		301,000
D305	Dish Washer	(BPS-01)	2		300,000		
F100	Frashes(Incl.2 Water Bearers,1 Metal Pol"'''	(BPS-01)	3		500,000		
G025	Gatekeeper	(BPS-01)		2			201,000
G068	Groundman/Gate Keeper	(BPS-01)	2		300,000		
H076	Helper	(BPS-01)	1	1	112,000		100,000
H079	Helper Store	(BPS-01)	2	2	300,000		201,000
L123	Laundry Attendant	(BPS-01)	3	3	500,000		201,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology Wazirabad						
M019	Mali	(BPS-01)	2	2	312,000		201,000
M046	Masalchi	(BPS-01)	4	4	535,000		398,000
M234	Mason Helper	(BPS-01)	2	2	312,000		201,000
N006	Naib Qasid	(BPS-01)	13	13	1,585,000		1,301,000
O077	Office Boy	(BPS-01)	3	3	500,000		301,000
P005	Packer	(BPS-01)	7	7	858,000		695,000
P032	Peon	(BPS-01)	2	2	300,000		201,000
P113	Porter	(BPS-01)	10	10	1,193,000		992,000
P216	Plumber/Carpenter	(BPS-01)	1	1	200,000		324,000
P219-F	Principal Dental Surgeon	(BPS-01)	2		300,000		
S146	Sewerman	(BPS-01)	3	3	500,000		301,000
S309	Sweeper Jamadar	(BPS-01)	9	9	1,800,000		901,000
W006	Ward Boy	(BPS-01)	15	15	1,916,000		1,489,000
W011	Ward Servant	(BPS-01)	23	23	3,097,000		2,280,000
W034	Welder	(BPS-01)	1	1	200,000		101,000
W086	Water Carrier/Mashki/Waterman	(BPS-01)	1	1	112,000		100,000
W116	Washer & Scrubber	(BPS-01)	2	4	223,000		399,000
O097	Other Staff	Class IV (Contract)	99	99	13,480,000		12,352,000
A012	TOTAL ALLOWANCES				<u>407,917,000</u>	<u>194,371,000</u>	<u>405,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>401,717,000</u>	<u>191,971,000</u>	<u>401,764,000</u>
A01201	Senior Post Allowance				225,000	75,000	67,000
A01202	House Rent Allowance				24,227,000	14,213,000	27,662,000
A01203	Conveyance Allowance				42,523,000	16,496,000	34,325,000
A01207	Washing Allowance				578,000	201,000	511,000
A01208	Dress Allowance				7,500,000	3,298,000	5,809,000
A0120D	Integrated Allowance				542,000	76,000	481,000
A0120X	Ad - hoc Allowance - 2010				4,698,000		
A01210	Risk Allowance				5,796,000	2,386,000	5,115,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A01216 Qualification Allowance			7,500,000	1,604,000	6,532,000
A01217 Medical Allowance			20,200,000	8,231,000	17,414,000
A0121B Health Professional Allowance			54,631,000	30,516,000	60,607,000
A0121N Personal Allowance			4,529,000	907,000	5,213,000
A01224 Entertainment Allowance			121,000	62,000	102,000
A01225 Instructional Allowance			209,000		194,000
A0122M Adhoc Relief Allowance-2016			18,354,000	8,729,000	16,175,000
A0122P Special Healthcare Allowance			20,190,000	9,749,000	16,722,000
A0122V Nursing Professional Allowance			9,552,000	9,749,000	8,687,000
A0122Y Ad-hoc Relief Allowance 2017			23,351,000	11,027,000	20,865,000
A01236 Deputation Allowance			300,000	228,000	266,000
A01239 Special Allowance			61,210,000	15,451,000	54,216,000
A0123G Ad-hoc Relief Allowance-2018			18,653,000	11,036,000	20,865,000
A0123P Ad-hoc Relief A 2019					15,923,000
A01251 Mess Allowance			3,842,000	3,823,000	12,661,000
A01252 Non Practicing Allowance			11,400,000	18,657,000	18,718,000
A01260 Ration Allowance			13,615,000	4,762,000	2,337,000
A01262 Special Relief Allowance			60,000		
A01270 Others			<u>47,911,000</u>	<u>20,695,000</u>	<u>50,297,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			47,911,000	20,695,000	50,297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,200,000</u>	<u>2,400,000</u>	<u>3,275,000</u>
A01273 Honoraria			2,000,000	2,000,000	1,770,000
A01274 Medical Charges			1,700,000	200,000	1,505,000
A01277 Contingent Paid Staff			2,500,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>495,247,000</u>	<u>495,890,000</u>	<u>451,547,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101 Bank fees			1,000	1,000	1,000
A03102 Legal fees			1,000	1,000	1,000
A032 TOTAL COMMUNICATIONS			<u>851,000</u>	<u>849,000</u>	<u>723,000</u>
A03201 Postage and Telegraph			59,000	62,000	81,000
A03202 Telephone and Trunk Call			792,000	787,000	642,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A033 TOTAL UTILITIES			<u>49,681,000</u>	<u>43,180,000</u>	<u>56,863,000</u>
A03301 Gas			18,000,000	2,900,000	16,200,000
A03302 Water			180,000	4,000	162,000
A03303 Electricity			31,500,000	40,275,000	40,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>298,000</u>	<u>209,000</u>	<u>269,000</u>
A03403 Rent for Residential Building			1,000	1,000	81,000
A03407 Rates and Taxes			297,000	208,000	188,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,783,000</u>	<u>2,622,000</u>	<u>3,066,000</u>
A03801 Training - domestic			180,000	126,000	146,000
A03805 Travelling Allowance			450,000	815,000	365,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			3,150,000	1,678,000	2,552,000
A03825 Travelling allowance			1,000	1,000	1,000
A03826 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>440,632,000</u>	<u>449,028,000</u>	<u>390,624,000</u>
A03901 Stationery			1,800,000	1,530,000	1,458,000
A03902 Printing and Publication			1,350,000	2,595,000	1,094,000
A03905 Newspapers Periodicals and Books			90,000	563,000	73,000
A03906 Uniforms and Protective Clothing			1,080,000	756,000	875,000
A03907 Advertising & Publicity			900,000	765,000	729,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>30,600,000</u>	<u>34,820,000</u>	<u>18,630,000</u>
001 Payments to Others for Service Rendered			16,200,000	11,340,000	18,630,000
A03927 Purchase of drug and medicines			<u>350,000,000</u>	<u>365,000,000</u>	<u>323,188,000</u>
001 Purchase of drug and medicines					323,188,000
A03942 Cost of Other Stores			40,500,000	31,425,000	32,805,000
A03955 Computer Stationary			2,700,000	2,295,000	2,187,000
A03970 Others			<u>11,611,000</u>	<u>9,278,000</u>	<u>9,584,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
001 Others			9,000,000	7,191,000	7,290,000
007 Medicines			1,000	1,000	1,000
008 Bedding & Clothing			1,080,000	863,000	875,000
009 X-Ray Films			1,350,000	1,079,000	1,256,000
189 Medical Waste Management			180,000	144,000	162,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>	<u>4,431,000</u>	<u>5,600,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>	<u>4,431,000</u>	<u>5,600,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	3,975,000	5,000,000
A04116 Pension contribution (LCS/ Non LCS)			600,000	456,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>2,104,000</u>	<u>440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>2,104,000</u>	<u>440,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	2,104,000	440,000
A06 TOTAL TRANSFERS			<u>1,908,000</u>	<u>1,304,000</u>	<u>2,580,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,728,000</u>	<u>1,178,000</u>	<u>2,400,000</u>
A06102 Others			1,728,000	1,178,000	2,400,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			180,000	126,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>113,000</u>	<u>1,073,000</u>	<u>106,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>1,007,000</u>	<u>9,000</u>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			8,000	1,006,000	8,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09404 Medical And Laboratory Equipment			8,000	6,000	8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
A09501 Transport			8,000	2,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
A09601 Plant and Machinery			8,000	2,000	8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09701 Purchase of Furniture and Fixture			80,000	56,000	73,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,470,000</u>	<u>4,550,000</u>	<u>6,951,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>153,000</u>	<u>168,000</u>
A13001 Transport			180,000	153,000	168,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,300,000</u>	<u>3,555,000</u>	<u>5,859,000</u>
A13101 Machinery and Equipment			1,800,000	1,530,000	1,674,000
A13102 Medical and Laboratory Equipments			4,500,000	2,025,000	4,185,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>153,000</u>	<u>168,000</u>
A13201 Furniture and Fixture			180,000	153,000	168,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4650 Wazirabad Institute of Cardiology Wazirabad					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>270,000</u>	<u>230,000</u>	<u>252,000</u>
A13301 Office Buildings			180,000	153,000	168,000
A13304 Structures			90,000	77,000	84,000
A137 TOTAL COMPUTER EQUIPMENT			<u>540,000</u>	<u>459,000</u>	<u>504,000</u>
A13701 Hardware			180,000	153,000	168,000
A13702 Software			180,000	153,000	168,000
A13703 I.T. Equipment			180,000	153,000	168,000
Wazirabad Institute of Cardiology Wazirabad			1,141,992,000	821,445,000	1,076,708,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4654	Policy and Strategic Planning Unit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,800,000</u>	<u>82,760,000</u>	<u>75,934,000</u>
A011	TOTAL PAY	227		<u>85,800,000</u>	<u>82,760,000</u>	<u>75,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	6		<u>9,960,000</u>	<u>6,920,000</u>	<u>8,815,000</u>
A01106	Total Pay of contract staff	6		<u>9,960,000</u>	<u>6,920,000</u>	<u>8,815,000</u>
O096	Officers (Special)	6				8,815,000
001	Pay of Contract Staff (Officers)					8,815,000
A011-2	TOTAL PAY OF OTHER STAFF	221		<u>75,840,000</u>	<u>75,840,000</u>	<u>67,119,000</u>
A01156	Total Pay of contract staff	221		<u>75,840,000</u>	<u>75,840,000</u>	<u>67,119,000</u>
O097	Other Staff (Fixed)	221				67,119,000
001	Pay of Contract Staff (Officials)					67,119,000
A03	TOTAL OPERATING EXPENSES			<u>10,638,000</u>	<u>8,500,000</u>	<u>6,306,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,510,000</u>
A03204	Electronic Communication					1,510,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,296,000</u>
A03801	Training - domestic					<u>567,000</u>
001	Training - domestic					567,000
A03805	Travelling Allowance					<u>729,000</u>
001	Travelling Allowance					729,000
A039	TOTAL GENERAL			<u>10,638,000</u>	<u>8,500,000</u>	<u>3,500,000</u>
A03970	Others			<u>10,638,000</u>	<u>8,500,000</u>	<u>3,500,000</u>
001	Others					3,500,000
A09	TOTAL PHYSICAL ASSETS					<u>182,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4654 Policy and Strategic Planning Unit					
A092 TOTAL COMPUTER EQUIPMENT					<u>182,000</u>
A09203 I.T. Equipment					182,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>279,000</u>
A137 TOTAL COMPUTER EQUIPMENT					<u>279,000</u>
A13703 I.T. Equipment					279,000
Policy and Strategic Planning Unit			96,438,000	91,260,000	82,701,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4655 NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					
A03 TOTAL OPERATING EXPENSES				<u>899,873,000</u>	<u>889,873,000</u>
A039 TOTAL GENERAL				<u>899,873,000</u>	<u>889,873,000</u>
A03919 Payments to Others for Service Rendered				<u>899,873,000</u>	<u>889,873,000</u>
001 Payments to Others for Service Rendered					889,873,000
NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.				899,873,000	889,873,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4660 Allcation of Funds for improvement of Health Facilities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,300,000,000</u>	<u>2,426,662,992</u>	<u>3,300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,300,000,000</u>	<u>2,426,662,992</u>	<u>3,300,000,000</u>
A05270 To Others			<u>3,300,000,000</u>	<u>2,426,662,992</u>	<u>3,300,000,000</u>
SQ1 Lum Sum Provision for creation of seats/post Directorate of ME&Directorate of Inspection of Hospitals safe med supp auth			600,000,000	524,072,500	600,000,000
SQ3 Lum Sum Provision for Hepatitis Medicines			1,500,000,000	1,278,500,000	1,500,000,000
SQ5 Lum Sum Provision for creation of posts of PGRs			1,000,000,000	524,090,492	1,000,000,000
SQ6 Lum Sum Provision for emergent needs of new universities of SHC & ME Department			200,000,000	100,000,000	200,000,000
Allcation of Funds for improvement of Health Facilities			3,300,000,000	2,426,662,992	3,300,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4933 Multan Institute of Kidney Disease Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000,000</u>		<u>800,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000,000</u>		<u>800,000,000</u>
A05270 To Others			<u>600,000,000</u>		<u>800,000,000</u>
SQ9 Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016			600,000,000		800,000,000
Multan Institute of Kidney Disease Multan			600,000,000		800,000,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>395,898,000</u>	<u>613,942,000</u>
A011	TOTAL PAY		<u>1086</u>			<u>155,297,000</u>	<u>234,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>609</u>			<u>106,716,000</u>	<u>178,629,000</u>
A01101	Total Basic Pay of Officers		<u>609</u>			<u>106,711,000</u>	<u>178,273,000</u>
C096	Chief Physiotherapist	(BPS-20)	1				1,097,000
E691-M	Executive Director	(BPS-20)	1				1,432,000
M106	Medical Superintendent	(BPS-20)	1				1,385,000
P154	Professor	(BPS-20)	5				4,694,000
A026	Additional Medical Superintendent	(BPS-19)	1				972,000
A294	Associate Professor	(BPS-19)	5				4,858,000
C477	Chief Pharmacist	(BPS-19)	1				972,000
D316	Director Finance	(BPS-19)	1				972,000
S069	Senior Anaesthetist	(BPS-19)	4				3,887,000
S784	Senior Physiotherapist	(BPS-19)	1				972,000
S785	Senior Physiologist	(BPS-19)	1				972,000
A067	Anesthetist	(BPS-18)	6				2,551,000
A245	Assistant Professor	(BPS-18)	13				6,319,000
C321	Consultant	(BPS-18)	2				853,000
D528	Director I.T.	(BPS-18)	1				425,000
D810	Deputy Director Finance	(BPS-18)	1				425,000
L128	Networking Manager	(BPS-18)	1				425,000
N025	Neurologist	(BPS-18)	1				425,000
N043	Nursing Superintendent	(BPS-18)	1				425,000
N055	Network Administrator	(BPS-18)	1				425,000
N085	Neuro Physiologist	(BPS-18)	1				425,000
S110	Senior Registrar	(BPS-18)	15				7,006,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
S115	Senior Statistical Officer	(BPS-18)	1				425,000
S314	System Administrator	(BPS-18)	1				425,000
S394-F	Senior Pharmacist	(BPS-18)	1				792,000
B088	Budget and Accounts Officer	(BPS-17)	1				338,000
B115	Bio Medical Engineer	(BPS-17)	1				338,000
E055	Engineer	(BPS-17)	1				338,000
H046-F	Head Nurse	(BPS-17)	16				6,321,000
L013	Laboratory Technologist	(BPS-17)	2				674,000
M098	Medical Officer	(BPS-17)	71				24,742,000
N056	Network/System Engineer	(BPS-17)	6				2,021,000
N086	Neuro Physiology Technologist	(BPS-17)	1				266,000
O003	Occupational Therapist	(BPS-17)	2				674,000
P024	Pathologist	(BPS-17)	3				1,011,000
P045	Pharmacist	(BPS-17)	3				1,060,000
P060	Physiotherapist	(BPS-17)	10				3,417,000
S193	Speech Therapist	(BPS-17)	2				674,000
S282	Superintendent	(BPS-17)	3				765,000
A250	Assistant Physiotherapist	(BPS-16)	2				470,000
C265-F	Charge Nurse	(BPS-16)	415				90,961,000
D304	Database Administrator	(BPS-16)	1				255,000
P037	Personal Assistant	(BPS-16)	1				389,000
A01102	Personal pay					3,000	356,000
A01106	Total Pay of contract staff					<u>1,000</u>	
A01150	Others					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>477</u>			<u>48,581,000</u>	<u>55,403,000</u>
A01151	Total Basic Pay of Other Staff		<u>477</u>			<u>48,576,000</u>	<u>55,403,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
A008	Accountant	(BPS-15)	1				180,000
L093	Linon Keeper	(BPS-15)	1				180,000
P263	Physiologist	(BPS-14)	1				169,000
S262	Sub Engineer	(BPS-14)	2				337,000
A404	Angiography Technician	(BPS-12)	3				443,000
P037	Personal Assistant	(BPS-12)	1				178,000
T199	Technician (Radiography)	(BPS-12)	8				915,000
C233	Computer Operator	(BPS-11)	7				1,087,000
D020	Data Entry Operator	(BPS-11)	26				4,037,000
J019	Junior Clerk	(BPS-11)	2				324,000
S491	System Engineer	(BPS-11)	1				139,000
C040	Cashier	(BPS-10)	1				135,000
A405	Anesthesia Technician	(BPS-09)	8				982,000
E004	E.E.G. Technician	(BPS-09)	2				260,000
J203	Junior Technician	(BPS-09)	9				1,166,000
L045	Laundry Manager	(BPS-09)	1				130,000
O026	Operation Theatre Technician	(BPS-09)	5				687,000
S225	Sterlizer Technician	(BPS-09)	3				389,000
T196	Technician (Physiotherapy)	(BPS-09)	3				436,000
A065	Anesthesia Assistant	(BPS-06)	6				803,000
D174	Dresser	(BPS-06)	20				2,604,000
O023	Operation Theatre Assistant	(BPS-06)	3				402,000
P061	Physiotherapist Aid	(BPS-06)	4				536,000
S224	Sterlizer Operator	(BPS-06)	5				582,000
A060	Air-conditioning Mechanic	(BPS-05)	1				113,000
E034-M	Electrician	(BPS-05)	2				224,000
H057	Head Tailor	(BPS-05)	1				113,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
L004	Laboratory Assistant	(BPS-05)	4				514,000
L194	Laundry Machine Operator	(BPS-05)	2				224,000
M048	Mason	(BPS-05)	1				113,000
P095-M	Plumber	(BPS-05)	2				224,000
R021	Receptionist	(BPS-05)	12				1,507,000
R024	Record Keeper	(BPS-05)	5				640,000
S250	Store Keeper	(BPS-05)	1				129,000
T036-M	Telephone Operator	(BPS-05)	2				224,000
D186	Driver	(BPS-04)	4				474,000
H028	Head Dhobi	(BPS-03)	1				117,000
L006	Laboratory Attendant	(BPS-03)	5				576,000
P009	Painter	(BPS-03)	2				209,000
T138	Tailor	(BPS-03)	5				585,000
C027	Carpenter	(BPS-02)	1				101,000
D093	Dhobi	(BPS-02)	2				224,000
C112	Chowkidar	(BPS-01)	84				8,967,000
C130	Cleaner	(BPS-01)	5				494,000
N006	Naib Qasid	(BPS-01)	30				3,194,000
O025	Operation Theatre Attendant	(BPS-01)	7				725,000
P005	Packer	(BPS-01)	3				297,000
P244	Physiotherpay Attendant	(BPS-01)	1				108,000
W003	Ward Attendant	(BPS-01)	81				8,653,000
W007	Ward Cleaner	(BPS-01)	86				9,158,000
W116	Washer & Scrubber	(BPS-01)	4				395,000
A01152	Personal pay					3,000	
A01156	Total Pay of contract staff					<u>1,000</u>	
A01170	Others					1,000	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A012 TOTAL ALLOWANCES				<u>240,601,000</u>	<u>379,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>239,863,000</u>	<u>379,910,000</u>
A01201 Senior Post Allowance				14,000	108,000
A01202 House Rent Allowance				27,455,000	45,268,000
A01203 Conveyance Allowance				26,508,000	42,394,000
A01207 Washing Allowance				26,000	20,000
A01208 Dress Allowance				9,162,000	14,025,000
A0120B Servant Allowance				1,000	
A0120D Integrated Allowance				950,000	856,000
A01210 Risk Allowance				4,862,000	5,115,000
A01216 Qualification Allowance				281,000	585,000
A01217 Medical Allowance				12,895,000	18,939,000
A0121B Health Professional Allowance				22,991,000	35,262,000
A01224 Entertainment Allowance				18,000	160,000
A01226 Computer Allowance				282,000	263,000
A0122M Adhoc Relief Allowance-2016				11,024,000	16,655,000
A0122N Special Conveyance Allowance to Disabled Employees				1,000	
A0122P Special Healthcare Allowance				11,816,000	11,605,000
A0122S Utility Allowance				2,000	
A0122V Nursing Professional Allowance				25,196,000	41,292,000
A0122Y Ad-hoc Relief Allowance 2017				14,451,000	23,180,000
A01236 Deputation Allowance				3,000	128,000
A0123G Ad-hoc Relief Allowance-2018				15,502,000	23,180,000
A0123P Ad-hoc Relief A 2019				3,000,000	17,134,000
A01250 Incentive Allowance				4,000	
A01251 Mess Allowance				15,553,000	23,450,000
A01252 Non Practicing Allowance				5,174,000	6,683,000
A01254 Anesthesia Allowance				826,000	1,222,000
A01260 Ration Allowance				7,394,000	30,149,000
A01270 Others				<u>24,472,000</u>	<u>22,237,000</u>
001 Others				24,472,000	5,995,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					16,241,000
038 Emergency Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>738,000</u>	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A01271 Overtime Allowance				3,000	
A01273 Honoraria				501,000	
A01274 Medical Charges				226,000	
A01277 Contingent Paid Staff				2,000	
A01278 Leave Salary				3,000	
A01289 Teaching Allowance				3,000	
A03 TOTAL OPERATING EXPENSES				<u>34,264,000</u>	<u>682,187,000</u>
A032 TOTAL COMMUNICATIONS				<u>34,000</u>	<u>486,000</u>
A03201 Postage and Telegraph				33,000	81,000
A03202 Telephone and Trunk Call				1,000	405,000
A033 TOTAL UTILITIES				<u>3,000</u>	<u>3,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03404 Rent for other building				1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>2,000</u>	<u>81,000</u>
A03603 Registration				2,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>77,000</u>	<u>1,824,000</u>
A03801 Training - domestic				7,000	81,000
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				31,000	405,000
A03806 Transportation of Goods				12,000	81,000
A03807 P.O.L Charges				1,000	1,215,000
A03808 Conveyance Charges				25,000	41,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A039 TOTAL GENERAL				<u>34,147,000</u>	<u>679,792,000</u>
A03901 Stationery				1,122,000	1,620,000
A03902 Printing and Publication				1,317,000	1,620,000
A03905 Newspapers Periodicals and Books				43,000	162,000
A03906 Uniforms and Protective Clothing				200,000	1,215,000
A03907 Advertising & Publicity				155,000	405,000
A03917 Law Charges				2,000	243,000
A03918 Exhibitions, Fairs & Other National Celebrations				15,000	162,000
A03919 Payments to Others for Service Rendered				11,667,000	24,300,000
A03927 Purchase of drug and medicines				1,000	591,745,000
A03942 Cost of Other Stores				2,067,000	24,300,000
A03970 Others				<u>17,558,000</u>	<u>34,020,000</u>
001 Others				17,558,000	4,050,000
008 Bedding & Clothing					4,050,000
009 X-Ray Films					21,870,000
189 Medical Waste Management					4,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,551,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION				<u>3,551,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R				3,551,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>	<u>8,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,000</u>	<u>8,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	8,500,000
A05270 To Others				1,000	
A06 TOTAL TRANSFERS				<u>87,138,000</u>	<u>86,218,000</u>
A061 TOTAL SCHOLARSHIP				<u>87,091,000</u>	<u>86,018,000</u>
A06101 Merit				1,000	1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A06102 Others				<u>87,090,000</u>	<u>86,017,000</u>
001 Others				87,090,000	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>47,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				47,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>2,231,000</u>	<u>14,742,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>304,000</u>	<u>2,002,000</u>
A09202 Software				187,000	182,000
A09203 I.T. Equipment				117,000	1,820,000
A094 TOTAL OTHER STORES AND STOCKS				<u>1,051,000</u>	<u>5,460,000</u>
A09404 Medical And Laboratory Equipment				1,051,000	5,460,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>2,730,000</u>
A09501 Transport				1,000	2,730,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>653,000</u>	<u>2,730,000</u>
A09601 Plant and Machinery				653,000	2,730,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>222,000</u>	<u>1,820,000</u>
A09701 Purchase of Furniture and Fixture				222,000	1,820,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>20,813,000</u>	<u>63,378,000</u>
A130 TOTAL TRANSPORT				<u>1,000</u>	<u>279,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4940 Punjab Institute of Neuro Sciences Lahore					
A13001 Transport				1,000	279,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,189,000</u>	<u>53,334,000</u>
A13101 Machinery and Equipment				5,101,000	20,784,000
A13102 Medical and Laboratory Equipments				15,088,000	32,550,000
A132 TOTAL FURNITURE AND FIXTURE				<u>226,000</u>	<u>465,000</u>
A13201 Furniture and Fixture				226,000	465,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>397,000</u>	<u>9,300,000</u>
A13301 Office Buildings				<u>397,000</u>	<u>9,300,000</u>
001 Office Buildings					9,300,000
Punjab Institute of Neuro Sciences Lahore				543,897,000	1,478,967,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>719,997,000</u>	<u>545,746,000</u>	<u>653,418,000</u>
A011	TOTAL PAY		<u>1029</u>	<u>1029</u>	<u>291,013,000</u>	<u>191,013,000</u>	<u>253,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>604</u>	<u>604</u>	<u>230,038,000</u>	<u>140,038,000</u>	<u>201,291,000</u>
A01101	Total Basic Pay of Officers		<u>604</u>	<u>604</u>	<u>230,038,000</u>	<u>140,038,000</u>	<u>201,291,000</u>
M106	Medical Superintendent	(BPS-20)	1	1	1,400,000		648,000
P154	Professor	(BPS-20)	6	6	5,163,000		4,571,000
P161	Project Director	(BPS-20)	2	2	1,768,000		2,126,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	1,463,000		1,318,000
A294	Associate Professor	(BPS-19)	13	13	9,733,000		9,089,000
D765	Director Emergency	(BPS-19)	1	1	731,000		648,000
S481-M	Senior Consultant	(BPS-19)	1	1	774,000		647,000
A067-M	Anesthetist	(BPS-18)	2	2	1,040,000		851,000
A245	Assistant Professor	(BPS-18)	34	34	17,178,000		15,266,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	528,000		515,000
M309-M	Manager IT	(BPS-18)	1	1	480,000		425,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	477,000		453,000
P024	Pathologist	(BPS-18)	4	4	1,921,000		1,792,000
R006	Radiologist	(BPS-18)	4	4	1,921,000		1,701,000
S097	Senior Medical Officer	(BPS-18)	4	4	2,081,000		1,731,000
S110	Senior Registrar	(BPS-18)	69	69	35,223,000		27,634,000
S243	Store Munshi	(BPS-18)	1		477,000		
S423	Senior Budget & Accounts Officer	(BPS-18)		1			425,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	985,000		1,082,000
B115	Bio Medical Engineer	(BPS-17)	4	4	1,522,000		1,349,000
C140	Clinical Psychologist	(BPS-17)	2	2	792,000		677,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
C296	Clinical Pharmacist	(BPS-17)	2	2	792,000		675,000
D035	Dental Surgeon	(BPS-17)	3	3	1,205,000		1,011,000
D074	Deputy Nursing Superintendent	(BPS-17)	2	2	825,000		674,000
D294	Development Therapist	(BPS-17)	2	2	761,000		674,000
D530-M	Data Base Administrator	(BPS-17)	2	2	761,000		674,000
H046	Head Nurse	(BPS-17)	4	4	1,853,000		1,763,000
H046-F	Head Nurse	(BPS-17)	10	10	3,804,000		3,368,000
H094	Hospital Pharmacist	(BPS-17)	7	7	2,887,000		2,359,000
M098	Medical Officer	(BPS-17)	125	125	48,459,000		41,763,000
N055	Network Administrator	(BPS-17)	2	2	761,000		674,000
O003	Occupational Therapist	(BPS-17)	2	2	761,000		674,000
O008	Office Superintendent	(BPS-17)	1	1	380,000		338,000
P060	Physiotherapist	(BPS-17)	3	3	1,205,000		1,011,000
P232	Paediatric Audiologist	(BPS-17)	1	1	412,000		337,000
R066	Resident Medical Officer	(BPS-17)	23	23	9,493,000		7,746,000
S061	Security Officer	(BPS-17)	2	2	792,000		676,000
S176	Social Welfare Officer	(BPS-17)	1	1	380,000		337,000
S193	Speech Therapist	(BPS-17)	2	2	792,000		676,000
S211	Statistical Officer	(BPS-17)	1	1	412,000		338,000
S411	Software Engineer	(BPS-17)	4	4	1,520,000		1,347,000
S648	Senior Technologist (Anesthesia)	(BPS-17)	1	1	380,000		338,000
S760	Sensory Therapist	(BPS-17)	2	2	761,000		674,000
S761	System Programmer	(BPS-17)	2	2	761,000		674,000
T222	Technologist (Radiography)	(BPS-17)	1	1	380,000		338,000
T223	Technologist (Surgical)	(BPS-17)	1	1	380,000		338,000
W050	Women Medical Officer	(BPS-17)	15	15	6,191,000		5,052,000
W094	Web Designer	(BPS-17)	3	3	1,141,000		1,011,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
C265	Charge Nurse	(BPS-16)	224	224	55,874,000		52,466,000
O070	Office Assistant	(BPS-16)	1	1	258,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		425	425	60,975,000	50,975,000	51,953,000
A01151	Total Basic Pay of Other Staff		425	425	60,975,000	50,975,000	51,953,000
D020	Data Entry Operator	(BPS-15)	9	9	2,275,000		1,536,000
N079	Network Assistant	(BPS-15)	5	5	1,013,000		897,000
A008	Accountant	(BPS-14)	1	1	232,000		118,000
S078	Senior Clerk	(BPS-14)	2	2	557,000		316,000
S207	Statistical Assistant	(BPS-14)	1	1	218,000		275,000
S216	Stenographer	(BPS-14)	1	1	274,000		138,000
S365	Senior Technicians	(BPS-14)	6	6	1,141,000		1,012,000
C173	Computer Operator	(BPS-12)	21	21	3,899,000		3,197,000
S271	Sub-Engineer	(BPS-12)	1	1	218,000		146,000
S292	Supervisor	(BPS-12)	4	4	758,000		408,000
S483	Security Supervisor	(BPS-12)	4	4	770,000		591,000
T028	Technician	(BPS-12)	9	9	1,436,000		1,221,000
J019	Junior Clerk	(BPS-11)	4	4	678,000		505,000
A061	Almoner	(BPS-09)	1	1	172,000		169,000
B001	B.C.G. Technician	(BPS-09)	4	4	347,000		339,000
B036	Bio-Chemist	(BPS-09)	3	3	523,000		352,000
C040	Cashier	(BPS-09)	1	1	170,000		117,000
D137	Dispenser	(BPS-09)	5	5	1,006,000		830,000
D176	Drill Man	(BPS-09)	6	6	1,089,000		759,000
E003	E.C.G. Technician	(BPS-09)	2	2	295,000		201,000
J023	Junior Draftsman	(BPS-09)	9	9	1,436,000		1,243,000
L012	Laboratory Technician	(BPS-09)	6	6	962,000		824,000
O026	Operation Theatre Technician	(BPS-09)	15	15	2,507,000		2,131,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
S020	Sanitary Inspector	(BPS-09)	1	1	323,000		102,000
S193	Speech Therapist	(BPS-09)	1	1	163,000		108,000
T028	Technician	(BPS-09)	1	1	180,000		102,000
T181	Technician (Audiology)	(BPS-09)	1	1	163,000		100,000
T196	Technician (Physiotherapy)	(BPS-09)	2	2	327,000		387,000
X005	X-Ray Technician	(BPS-09)	4	4	681,000		418,000
P166	Projectionist	(BPS-08)	1	1	141,000		139,000
A109	Assistant Anesthetist	(BPS-07)	6	6	1,003,000		819,000
C294	CSSD Technician	(BPS-07)	4	4	632,000		539,000
D014	Dark Room Assistant	(BPS-07)	4	4	597,000		547,000
L003	Laboratory Assistant	(BPS-07)	6	6	988,000		819,000
O023	Operation Theatre Assistant	(BPS-07)	3	3	494,000		616,000
P062	Physiotherapist Assistant	(BPS-07)	3	3	452,000		381,000
R005	Radiographer	(BPS-07)	10	10	1,600,000		1,614,000
R024	Record Keeper	(BPS-07)	2	2	293,000		244,000
T036	Telephone Operator	(BPS-07)	4	4	615,000		464,000
B037	Bio-Medical Technicians	(BPS-06)	1	1	131,000		139,000
D186	Driver	(BPS-05)	4	4	556,000		548,000
E034	Electrician	(BPS-05)	3	3	441,000		392,000
G041	Generator Operator	(BPS-05)	2	2	295,000		276,000
L074	Lift Operator	(BPS-05)	4	4	578,000		609,000
L083	Lineman	(BPS-05)	1	1	151,000		113,000
M005	Machine Operator	(BPS-05)	2	2	287,000		209,000
R021	Receptionist	(BPS-05)	2	2	235,000		295,000
N006	Naib Qasid	(BPS-03)	8	8	988,000		815,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	528,000		547,000
T005	Tailor Master	(BPS-03)	1	1	137,000		124,000
W003	Ward Attendant	(BPS-03)	15	15	1,940,000		1,567,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
W004	Ward Aya	(BPS-03)	2	2	257,000		543,000
C112	Chowkidar	(BPS-02)	14	14	2,095,000		1,019,000
D031	Dental Attendant	(BPS-02)	3	3	357,000		314,000
L006	Laboratory Attendant	(BPS-02)	2	2	265,000		209,000
M019	Mali	(BPS-02)	2	2	266,000		243,000
P095	Plumber	(BPS-02)	2	2	245,000		240,000
S025	Sanitary Worker	(BPS-02)	20	20	2,433,000		2,147,000
S253	Stracher Bearer	(BPS-02)	34	34	3,509,000		3,572,000
S465	sewer Man	(BPS-02)	2	2	241,000		377,000
W003	Ward Attendant	(BPS-02)	33	33	3,857,000		3,813,000
W004	Ward Aya	(BPS-02)	30	30	3,565,000		3,005,000
W007	Ward Cleaner	(BPS-02)	13	13	1,533,000		1,325,000
B019-M	Beldar	(BPS-01)	1	1	118,000		130,000
C112	Chowkidar	(BPS-01)	1	1	111,000		130,000
N006	Naib Qasid	(BPS-01)	4	4	248,000		590,000
S025	Sanitary Worker	(BPS-01)	4	4	685,000		158,000
S253	Stracher Bearer	(BPS-01)	6	6	669,000		593,000
W003	Ward Attendant	(BPS-01)	12	12	1,339,000		1,186,000
W004	Ward Aya	(BPS-01)	12	12	1,339,000		1,186,000
W007	Ward Cleaner	(BPS-01)	8	8	948,000		815,000
A012	TOTAL ALLOWANCES				<u>428,984,000</u>	<u>354,733,000</u>	<u>400,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>425,684,000</u>	<u>353,733,000</u>	<u>397,961,000</u>
A01201	Senior Post Allowance				105,000	5,000	94,000
A01202	House Rent Allowance				59,700,000	37,700,000	53,248,000
A01203	Conveyance Allowance				46,412,000	33,412,000	41,078,000
A01208	Dress Allowance				8,711,000	8,711,000	7,711,000
A0120D	Integrated Allowance				351,000	351,000	312,000
A01210	Risk Allowance				4,266,000	4,266,000	3,777,000
A01216	Qualification Allowance				7,630,000	1,030,000	6,755,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A01217 Medical Allowance			20,738,000	16,738,000	18,431,000
A0121B Health Professional Allowance			88,923,000	66,923,000	86,437,000
A0121N Personal Allowance			195,000	1,395,000	1,258,000
A01224 Entertainment Allowance			164,000	16,000	150,000
A01226 Computer Allowance			81,000	81,000	72,000
A0122M Adhoc Relief Allowance-2016			22,655,000	17,655,000	20,053,000
A0122N Special Conveyance Allowance to Disabled Employees			96,000	196,000	45,000
A0122P Special Healthcare Allowance			29,946,000	19,446,000	26,789,000
A0122V Nursing Professional Allowance			25,818,000	23,818,000	22,845,000
A0122Y Ad-hoc Relief Allowance 2017			27,052,000	20,052,000	24,095,000
A01234 Training Allowance			9,000	9,000	8,000
A0123G Ad-hoc Relief Allowance-2018			27,737,000	20,737,000	24,533,000
A0123P Ad-hoc Relief A 2019				15,000,000	17,290,000
A01243 Special travelling allowance			68,000	3,000	
A01251 Mess Allowance			19,381,000	19,381,000	17,257,000
A01252 Non Practicing Allowance			17,568,000	33,568,000	16,327,000
A01254 Anesthesia Allowance			3,240,000	1,240,000	2,869,000
A01270 Others			<u>14,838,000</u>	<u>12,000,000</u>	<u>6,527,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,017,000	7,179,000	6,527,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>1,000,000</u>	<u>2,213,000</u>
A01273 Honoraria			500,000	500,000	443,000
A01274 Medical Charges			1,000,000	100,000	885,000
A01277 Contingent Paid Staff			1,800,000	400,000	885,000
A03 TOTAL OPERATING EXPENSES			<u>217,458,000</u>	<u>492,684,000</u>	<u>198,464,000</u>
A032 TOTAL COMMUNICATIONS			<u>468,000</u>	<u>567,000</u>	<u>456,000</u>
A03201 Postage and Telegraph			90,000	63,000	81,000
A03202 Telephone and Trunk Call			378,000	504,000	375,000
A033 TOTAL UTILITIES			<u>37,170,000</u>	<u>80,171,000</u>	<u>36,288,000</u>
A03301 Gas			4,500,000		4,050,000
A03302 Water			1,080,000	864,000	972,000
A03303 Electricity			31,500,000	79,275,000	31,185,000
A03304 Hot and Cold Weather Charges			90,000	32,000	81,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A034 TOTAL OCCUPANCY COSTS			<u>4,635,000</u>	<u>3,245,000</u>	<u>4,375,000</u>
A03403 Rent for Residential Building			4,500,000	3,150,000	4,253,000
A03407 Rates and Taxes			135,000	95,000	122,000
A036 TOTAL MOTOR VEHICLES			<u>2,034,000</u>	<u>324,000</u>	<u>1,672,000</u>
A03601 Fuel			1,980,000	286,000	1,620,000
A03603 Registration			54,000	38,000	52,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>360,000</u>	<u>588,000</u>
A03805 Travelling Allowance			297,000	208,000	281,000
A03807 P.O.L Charges			324,000	152,000	307,000
A039 TOTAL GENERAL			<u>172,530,000</u>	<u>408,017,000</u>	<u>155,085,000</u>
A03901 Stationery			1,314,000	2,289,000	1,244,000
A03902 Printing and Publication			1,138,000	2,406,000	1,076,000
A03905 Newspapers Periodicals and Books			45,000	7,000	41,000
A03906 Uniforms and Protective Clothing			234,000	164,000	222,000
A03907 Advertising & Publicity			597,000	508,000	566,000
A03917 Law Charges			270,000		243,000
A03918 Exhibitions, Fairs & Other National Celebrations			198,000	139,000	188,000
A03919 Payments to Others for Service Rendered			9,450,000	69,103,000	8,931,000
A03927 Purchase of drug and medicines			138,600,000	284,740,000	123,024,000
A03942 Cost of Other Stores			4,590,000	4,209,000	4,338,000
A03955 Computer Stationary			235,000	200,000	224,000
A03970 Others			<u>15,859,000</u>	<u>44,252,000</u>	<u>14,988,000</u>
001 Others			4,158,000	33,373,000	5,103,000
008 Bedding & Clothing			5,400,000	4,315,000	4,253,000
009 X-Ray Films			4,500,000	3,596,000	1,000
010 Diet Charges			1,000	1,000	1,701,000
189 Medical Waste Management			1,800,000	2,967,000	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,410,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,410,000	1,000,000
A06 TOTAL TRANSFERS			<u>54,000</u>	<u>13,000</u>	<u>63,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>54,000</u>	<u>13,000</u>	<u>63,000</u>
A06301 Entertainments & Gifts			54,000	13,000	63,000
A09 TOTAL PHYSICAL ASSETS			<u>1,635,000</u>	<u>1,118,000</u>	<u>2,031,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>249,000</u>	<u>499,000</u>
A09201 Hardware			96,000	67,000	116,000
A09202 Software			92,000	64,000	182,000
A09203 I.T. Equipment			168,000	118,000	201,000
A094 TOTAL OTHER STORES AND STOCKS			<u>420,000</u>	<u>294,000</u>	<u>502,000</u>
A09404 Medical And Laboratory Equipment			420,000	294,000	502,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>41,000</u>	<u>3,000</u>	<u>51,000</u>
A09501 Transport			41,000	3,000	51,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>336,000</u>	<u>235,000</u>	<u>402,000</u>
A09601 Plant and Machinery			336,000	235,000	402,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>482,000</u>	<u>337,000</u>	<u>577,000</u>
A09701 Purchase of Furniture and Fixture			482,000	337,000	577,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,397,000</u>	<u>1,763,000</u>	<u>2,601,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>46,000</u>	<u>60,000</u>
A13001 Transport			54,000	46,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,323,000</u>	<u>1,217,000</u>	<u>1,436,000</u>
A13101 Machinery and Equipment			378,000	413,000	411,000
A13102 Medical and Laboratory Equipments			945,000	804,000	1,025,000
A132 TOTAL FURNITURE AND FIXTURE			<u>94,000</u>	<u>80,000</u>	<u>103,000</u>
A13201 Furniture and Fixture			94,000	80,000	103,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>380,000</u>	<u>324,000</u>	<u>413,000</u>
A13301 Office Buildings			378,000	322,000	411,000
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>546,000</u>	<u>96,000</u>	<u>589,000</u>
A13701 Hardware			225,000	12,000	244,000
A13702 Software			225,000	2,000	245,000
A13703 I.T. Equipment			96,000	82,000	100,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5041 Children Hospital FSD					
Children Hospital FSD			942,542,000	1,042,735,000	857,578,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5270 Funds for DHQs/THQs in Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A05270 To Others			<u>1,000,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
SQ8 Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18			1,000,000,000	500,000,000	1,000,000,000
Funds for DHQs/THQs in Punjab			1,000,000,000	500,000,000	1,000,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>291,153,000</u>	<u>260,173,000</u>	<u>298,198,000</u>
A011	TOTAL PAY		<u>411</u>	<u>413</u>	<u>110,983,000</u>	<u>101,183,000</u>	<u>117,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>185</u>	<u>187</u>	<u>68,323,000</u>	<u>65,823,000</u>	<u>76,160,000</u>
A01101	Total Basic Pay of Officers		<u>185</u>	<u>187</u>	<u>68,323,000</u>	<u>65,823,000</u>	<u>76,106,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	1,072,000		1,191,000
P219	Principal Dental Surgeon	(BPS-19)		1			527,000
S468	Senior Consultant	(BPS-19)		1			527,000
A067	Anesthetist	(BPS-18)	5	5	2,653,000		2,942,000
C024	Cardiologist	(BPS-18)	1	1	510,000		566,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	970,000		945,000
E063	Ent Specialist	(BPS-18)	1	1	510,000		566,000
G064	Gynaecologist	(BPS-18)	3	3	1,607,000		1,783,000
N043	Nursing Superintendent	(BPS-18)	1	1	614,000		681,000
N045	Nephrologist	(BPS-18)	1	1	480,000		468,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	680,000		755,000
P007	Paediatrician	(BPS-18)	1	1	823,000		913,000
P024	Pathologist	(BPS-18)	2	2	1,006,000		1,116,000
P085	Plant Superintendent	(BPS-18)	3	3	1,620,000		1,797,000
R006	Radiologist	(BPS-18)	2	2	1,451,000		1,609,000
S302	Surgeon	(BPS-18)	3	3	1,516,000		1,682,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	480,000		468,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	993,000		1,101,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	501,000		489,000
U015	Urologist	(BPS-18)	1	1	732,000		812,000
A065	Anesthesia Assistant	(BPS-17)	5	5	2,065,000		2,291,000
A310	Audiologist	(BPS-17)	4	4	1,480,000		1,441,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A316	Audit Officer	(BPS-17)	1	1	396,000		385,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	396,000		386,000
B115	Bio Medical Engineer	(BPS-17)	1	1	370,000		361,000
C044	Casualty Medical Officer	(BPS-17)	6	6	2,405,000		2,668,000
C140	Clinical Psychologist	(BPS-17)	1	1	350,000		341,000
D035	Dental Surgeon	(BPS-17)	1	1	719,000		798,000
H046	Head Nurse	(BPS-17)	3	3	1,202,000		1,333,000
H046-F	Head Nurse	(BPS-17)	6	6	2,352,000		2,609,000
M098	Medical Officer	(BPS-17)	5	5	2,692,000		2,986,000
P045	Pharmacist	(BPS-17)	1	1	405,000		450,000
R066	Resident Medical Officer	(BPS-17)	9	9	3,842,000		4,261,000
W050	Women Medical Officer	(BPS-17)	9	9	3,698,000		4,102,000
C265	Charge Nurse	(BPS-16)	100	100	27,733,000		30,756,000
A01102	Personal pay						54,000
A011-2	TOTAL PAY OF OTHER STAFF		226	226	<u>42,660,000</u>	<u>35,360,000</u>	<u>41,579,000</u>
A01151	Total Basic Pay of Other Staff		226	226	<u>36,160,000</u>	<u>35,160,000</u>	<u>35,251,000</u>
S216	Stenographer	(BPS-15)	1	1	167,000		163,000
D036	Dental Technician	(BPS-14)	1	1	333,000		325,000
D137	Dispenser	(BPS-14)	1	1	461,000		450,000
E003	E.C.G. Technician	(BPS-14)	1	1	461,000		450,000
L012	Laboratory Technician	(BPS-14)	1	1	320,000		312,000
L026	Lady Health Visitor	(BPS-14)	1	1	295,000		288,000
R005	Radiographer	(BPS-14)	1	1	461,000		450,000
S078	Senior Clerk	(BPS-14)	1	1	320,000		312,000
C274	Ct Scan Technician	(BPS-12)	4	4	589,000		574,000
D174	Dresser	(BPS-12)	1	1	423,000		413,000
E003	E.C.G. Technician	(BPS-12)	3	3	743,000		724,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
H131	Haemodialysis Technician	(BPS-12)	4	4	615,000		600,000
L012	Laboratory Technician	(BPS-12)	3	3	666,000		649,000
S019	Sanitarian	(BPS-12)	1	1	423,000		413,000
J019	Junior Clerk	(BPS-11)	2	2	282,000		275,000
A065	Anesthesia Assistant	(BPS-09)	9	9	1,166,000		1,137,000
D137	Dispenser	(BPS-09)	5	5	1,038,000		1,012,000
D174	Dresser	(BPS-09)	4	4	551,000		538,000
L003	Laboratory Assistant	(BPS-09)	4	4	525,000		512,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,217,000		1,186,000
R005	Radiographer	(BPS-09)	3	3	679,000		662,000
S020	Sanitary Inspector	(BPS-09)	2	2	525,000		509,000
S250	Store Keeper	(BPS-08)	2	2	295,000		288,000
E034	Electrician	(BPS-06)	1	1	141,000		138,000
S250	Store Keeper	(BPS-06)	1	1	154,000		151,000
E034	Electrician	(BPS-05)	2	2	256,000		250,000
D186	Driver	(BPS-04)	4	4	615,000		600,000
M128	Midwife	(BPS-04)	3	3	372,000		363,000
A065	Anesthesia Assistant	(BPS-03)	9	9	1,089,000		1,062,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	1,205,000		1,175,000
T101	Tubewell Operator	(BPS-03)	3	3	423,000		413,000
D093	Dhobi	(BPS-02)	4	4	449,000		438,000
G025	Gatekeeper	(BPS-02)	24	24	5,526,000		5,385,000
N006	Naib Qasid	(BPS-02)	14	14	1,589,000		1,548,000
S022	Sanitary Petrol	(BPS-02)	3	3	320,000		312,000
S025	Sanitary Worker	(BPS-02)	20	20	2,140,000		2,086,000
S146	Sewerman	(BPS-02)	3	3	372,000		363,000
S255	Stretch Bearer	(BPS-02)	9	9	974,000		949,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
W004	Ward Aya	(BPS-02)	8	8	884,000		862,000
W011	Ward Servant	(BPS-02)	35	35	5,609,000		5,465,000
S025	Sanitary Worker	(BPS-01)	10	10	1,487,000		1,449,000
A01152	Personal pay				6,500,000	200,000	6,328,000
A012	TOTAL ALLOWANCES				<u>180,170,000</u>	<u>158,990,000</u>	<u>180,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>179,240,000</u>	<u>157,850,000</u>	<u>179,633,000</u>
A01202	House Rent Allowance				19,819,000	17,519,000	20,667,000
A01203	Conveyance Allowance				18,810,000	15,110,000	19,217,000
A01207	Washing Allowance				60,000	20,000	62,000
A01208	Dress Allowance				4,140,000	4,040,000	4,027,000
A0120D	Integrated Allowance				170,000	20,000	169,000
A0120Q	Fixed Daily Allowance				10,000	10,000	9,000
A01210	Risk Allowance				7,000,000	3,200,000	6,815,000
A01216	Qualification Allowance				3,440,000	1,240,000	3,624,000
A01217	Medical Allowance				7,854,000	7,754,000	8,161,000
A0121B	Health Professional Allowance				21,000,000	21,200,000	21,551,000
A0122C	Adhoc Relief Allowance - 2015						120,000
A0122M	Adhoc Relief Allowance-2016				8,220,000	7,820,000	8,491,000
A0122P	Special Healthcare Allowance				11,070,000	7,370,000	11,850,000
A0122V	Nursing Professional Allowance				11,880,000	11,480,000	11,567,000
A0122Y	Ad-hoc Relief Allowance 2017				10,990,000	10,290,000	11,463,000
A01239	Special Allowance				3,330,000	230,000	
A0123G	Ad-hoc Relief Allowance-2018				12,890,000	10,390,000	13,297,000
A0123P	Ad-hoc Relief A 2019					8,000,000	12,861,000
A01250	Incentive Allowance				12,816,000	2,816,000	90,000
A01251	Mess Allowance				10,710,000	10,310,000	10,426,000
A01252	Non Practicing Allowance				4,501,000	15,401,000	4,864,000
A01254	Anesthesia Allowance				1,850,000	950,000	1,806,000
A01270	Others				<u>8,680,000</u>	<u>2,680,000</u>	<u>8,496,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				8,680,000	2,680,000	8,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>930,000</u>	<u>1,140,000</u>	<u>826,000</u>
A01271	Overtime Allowance				50,000	50,000	45,000
A01273	Honoraria				500,000	1,000,000	443,000
A01274	Medical Charges				330,000	80,000	293,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A01278 Leave Salary			50,000	10,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>165,763,000</u>	<u>208,452,000</u>	<u>158,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>397,000</u>	<u>856,000</u>	<u>565,000</u>
A03201 Postage and Telegraph			45,000	32,000	37,000
A03202 Telephone and Trunk Call			351,000	323,000	285,000
A03204 Electronic Communication			1,000	501,000	243,000
A033 TOTAL UTILITIES			<u>26,010,000</u>	<u>18,736,000</u>	<u>34,450,000</u>
A03301 Gas			5,994,000	4,895,000	5,338,000
A03302 Water			270,000	216,000	243,000
A03303 Electricity			14,130,000	13,304,000	24,300,000
A03304 Hot and Cold Weather Charges			216,000	1,000	195,000
A03305 POL for Generator			5,400,000	320,000	4,374,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>5,010,000</u>	<u>245,000</u>
A03403 Rent for Residential Building				2,501,000	1,000
A03404 Rent for other building				2,501,000	1,000
A03407 Rates and Taxes			270,000	8,000	243,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,602,000</u>	<u>1,480,000</u>	<u>1,330,000</u>
A03805 Travelling Allowance			117,000	1,000	106,000
A03806 Transportation of Goods			225,000	158,000	203,000
A03807 P.O.L Charges			1,260,000	1,321,000	1,021,000
A039 TOTAL GENERAL			<u>137,484,000</u>	<u>182,370,000</u>	<u>121,981,000</u>
A03901 Stationery			1,638,000	2,043,000	1,327,000
A03902 Printing and Publication			2,250,000	1,975,000	1,823,000
A03904 Hire of Vehicles				251,000	1,000
A03905 Newspapers Periodicals and Books			36,000	25,000	30,000
A03906 Uniforms and Protective Clothing			1,080,000	3,193,000	875,000
A03907 Advertising & Publicity			720,000	1,412,000	584,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A03918 Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919 Payments to Others for Service Rendered			10,800,000	14,235,000	8,910,000
A03927 Purchase of drug and medicines			<u>90,000,000</u>	<u>116,000,000</u>	<u>83,106,000</u>
001 Purchase of drug and medicines					83,106,000
A03942 Cost of Other Stores			22,500,000	32,250,000	18,225,000
A03947 HIV AID - Monitoring Research and Evaluation			630,000	441,000	511,000
A03948 HIV AID - Behaviour Change Communication and Adv			630,000	791,000	511,000
A03955 Computer Stationary				751,000	1,000
A03970 Others			<u>7,200,000</u>	<u>9,002,000</u>	<u>6,076,000</u>
001 Others			2,880,000	2,301,000	2,333,000
008 Bedding & Clothing			900,000	3,219,000	729,000
009 X-Ray Films			2,700,000	2,532,000	2,430,000
189 Medical Waste Management			720,000	950,000	584,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>708,000</u>	<u>2,010,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>708,000</u>	<u>2,010,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000	704,000	2,000,000
A04115 Social Security benefit in lieu of Pension			5,000	4,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,200,000</u>	<u>15,625,473</u>	<u>11,740,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,200,000</u>	<u>15,625,473</u>	<u>11,740,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,400,000	4,000	5,940,000
A05270 To Others			5,800,000	15,621,473	5,800,000
A06 TOTAL TRANSFERS			<u>48,667,000</u>	<u>9,013,000</u>	<u>68,742,000</u>
A061 TOTAL SCHOLARSHIP			<u>48,487,000</u>	<u>8,887,000</u>	<u>68,562,000</u>
A06102 Others			48,487,000	8,887,000	68,562,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			180,000	126,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>3,368,000</u>	<u>35,471,000</u>	<u>3,069,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>3,003,000</u>	<u>3,000</u>
A09201 Hardware				1,000	1,000
A09202 Software				1,000	1,000
A09203 I.T. Equipment				3,001,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>22,469,000</u>	<u>8,000</u>
A09404 Medical And Laboratory Equipment			8,000	22,469,000	8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>146,000</u>
A09501 Transport			160,000	112,000	146,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,400,000</u>	<u>8,330,000</u>	<u>2,184,000</u>
A09601 Plant and Machinery			2,400,000	8,330,000	2,184,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>1,557,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			800,000	1,557,000	728,000
A12 TOTAL CIVIL WORKS				<u>1,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>1,000</u>	
A12401 Office buildings				1,000	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSPITAL					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,582,000</u>	<u>16,436,000</u>	<u>20,076,000</u>
A130 TOTAL TRANSPORT			<u>792,000</u>	<u>673,000</u>	<u>737,000</u>
A13001 Transport			792,000	673,000	737,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000,000</u>	<u>12,300,000</u>	<u>16,740,000</u>
A13101 Machinery and Equipment			4,500,000	3,825,000	4,185,000
A13102 Medical and Laboratory Equipments			13,500,000	8,475,000	12,555,000
A132 TOTAL FURNITURE AND FIXTURE			<u>990,000</u>	<u>842,000</u>	<u>921,000</u>
A13201 Furniture and Fixture			990,000	842,000	921,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,800,000</u>	<u>1,531,000</u>	<u>1,675,000</u>
A13301 Office Buildings			1,800,000	1,530,000	1,674,000
A13303 Other Buildings				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,090,000</u>	<u>3,000</u>
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
A13703 I.T. Equipment				1,088,000	1,000
GOVT SAID MITHA HOSPITAL			541,743,000	545,879,473	562,406,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>625,000,000</u>	<u>637,500,000</u>	<u>625,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>625,000,000</u>	<u>637,500,000</u>	<u>625,000,000</u>
A05270 To Others			625,000,000	637,500,000	625,000,000
Punjab Health Care Commission			625,000,000	637,500,000	625,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5474 Revamping Program for DHQ/THQ Hospitals all Over the Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000,000</u>	<u>3,998,000,000</u>	<u>2,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000,000</u>	<u>3,998,000,000</u>	<u>2,000,000,000</u>
A05270 To Others			<u>2,000,000,000</u>	<u>3,998,000,000</u>	<u>2,000,000,000</u>
SQ14 Block Allocation for Revamping of 40 Hospitals in Punjab			2,000,000,000	3,998,000,000	2,000,000,000
Revamping Program for DHQ/THQ Hospitals all Over the Punjab			2,000,000,000	3,998,000,000	2,000,000,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>332,138,000</u>	<u>262,780,000</u>	<u>276,479,000</u>
A011	TOTAL PAY		397	399	<u>136,721,000</u>	<u>113,641,000</u>	<u>121,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		180	180	<u>96,987,000</u>	<u>76,587,000</u>	<u>84,926,000</u>
A01101	Total Basic Pay of Officers		180	180	<u>96,229,000</u>	<u>76,229,000</u>	<u>84,926,000</u>
A026	Additional Medical Superintendent (BPS-19)		1	1	729,000		709,000
A532-F	Additional Principal Medical Officer (BPS-19)		6	6	1,465,000		6,787,000
A532-M	Additional Principal Medical Officer (BPS-19)		8	8	8,246,000		7,365,000
M106-M	Medical Superintendent (BPS-19)		1	1	7,316,000		1,293,000
S468	Senior Consultant (BPS-19)		1	1	1,424,000		1,261,000
A067	Anesthetist (BPS-18)		2	2	822,000		433,000
C024	Cardiologist (BPS-18)		1	1	650,000		706,000
C321	Consultant (BPS-18)		1	1	522,000		423,000
D072	Deputy Medical Superintendent (BPS-18)		2	2	954,000		929,000
E063	Ent Specialist (BPS-18)		1	1	650,000		636,000
G064	Gynaecologist (BPS-18)		1	1	822,000		1,032,000
O079	OPHTHALMOLOGIST (BPS-18)		1	1	650,000		868,000
P007	Paediatrician (BPS-18)		1	1	1,368,000		1,032,000
P024	Pathologist (BPS-18)			1			758,000
P058	Physician (BPS-18)			1			812,000
P085	Plant Superintendent (BPS-18)		1		833,000		
P178	Psychiatrist (BPS-18)		1	1	1,124,000		576,000
P204	Plant Protection Officer/Dda (BPS-18)		1		891,000		
R006	Radiologist (BPS-18)		1	1	1,166,000		576,000
S302	Surgeon (BPS-18)		2	2	1,958,000		1,242,000
S383	Senior Dental Surgeon (BPS-18)		1	1	650,000		576,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
T001	T.B. Chest Specialist	(BPS-18)	1	1	650,000		606,000
U015	Urologist	(BPS-18)	1	1	724,000		758,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	378,000		369,000
H046	Head Nurse	(BPS-17)	17	17	875,000		10,672,000
J064	Junior Dental Surgeon	(BPS-17)	1	1	12,006,000		433,000
M098	Medical Officer	(BPS-17)	40	40	899,000		16,544,000
N043	Nursing Superintendent	(BPS-17)	1	1	922,000		316,000
O008	Office Superintendent	(BPS-17)	1	1	325,000		604,000
P045	Pharmacist	(BPS-17)	2	2	5,864,000		854,000
P060	Physiotherapist	(BPS-17)	1	1	18,018,000		576,000
W050	Women Medical Officer	(BPS-17)	12	12	654,000		4,703,000
C265	Charge Nurse	(BPS-16)	61	61	946,000		18,545,000
C265-F	Charge Nurse	(BPS-16)	4	4	1,400,000		900,000
O070	Office Assistant	(BPS-16)	2	2	20,092,000		801,000
P037	Personal Assistant	(BPS-16)	1	1	236,000		231,000
A01102	Personal pay				758,000	358,000	
A011-2	TOTAL PAY OF OTHER STAFF		217	219	<u>39,734,000</u>	<u>37,054,000</u>	<u>36,826,000</u>
A01151	Total Basic Pay of Other Staff		217	219	<u>39,548,000</u>	<u>37,048,000</u>	<u>36,689,000</u>
A268	Assistant Statistical Officer	(BPS-15)		1			116,000
A334	Accountant	(BPS-15)		1			113,000
H085	Homeopathic Doctor	(BPS-15)	1	1	265,000		124,000
S216	Stenographer	(BPS-15)		1			113,000
A334	Accountant	(BPS-14)	2	1	479,000		123,000
S078	Senior Clerk	(BPS-14)	2	2	631,000		234,000
S216	Stenographer	(BPS-14)	1		189,000		
B049	Blood Technician	(BPS-12)	1	1	444,000		139,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
C174	Computer Operator	(BPS-12)	3	3	498,000		485,000
D036	Dental Technician	(BPS-12)	1	1	607,000		214,000
E003	E.C.G. Technician	(BPS-12)	1	1	236,000		129,000
H131	Haemodialysis Technician	(BPS-12)	2	2	473,000		257,000
L012	Laboratory Technician	(BPS-12)	2	2	189,000		257,000
L026	Lady Health Visitor	(BPS-12)	4	4	924,000		519,000
X005	X-Ray Technician	(BPS-12)	1	1	231,000		124,000
A268	Assistant Statistical Officer	(BPS-11)	1		245,000		
J019	Junior Clerk	(BPS-11)	6	6	1,104,000		692,000
A061	Almoner	(BPS-09)	1	1	233,000		168,000
D029	Demonstrator-Cum-Dispenser	(BPS-09)	12	12	510,000		1,820,000
D137	Dispenser	(BPS-09)	2	2	520,000		447,000
L003	Laboratory Assistant	(BPS-09)	2	2	368,000		230,000
O023	Operation Theatre Assistant	(BPS-09)	6	6	308,000		910,000
R005	Radiographer	(BPS-09)	2	2	572,000		591,000
S020	Sanitary Inspector	(BPS-09)	1	1	431,000		284,000
S250	Store Keeper	(BPS-09)		1			231,000
T036	Telephone Operator	(BPS-09)	1	1	2,587,000		258,000
X001	X-Ray Assistant	(BPS-09)	2	2	321,000		584,000
O101	OSD Deceased	(BPS-07)		2			624,000
S208	Statistical Clerk	(BPS-07)	1	1	175,000		419,000
E034	Electrician	(BPS-06)	2	2	262,000		304,000
S250	Store Keeper	(BPS-06)	1		317,000		
D014	Dark Room Assistant	(BPS-05)		1			140,000
D186	Driver	(BPS-05)	7	7	318,000		1,516,000
E034	Electrician	(BPS-05)	1	1	1,686,000		168,000
M128	Midwife	(BPS-05)	2	2	156,000		242,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
S250	Store Keeper	(BPS-05)	1	1	126,000		185,000
C028	Carpenter Cooly	(BPS-04)	1	1	127,000		193,000
D003	Daftri	(BPS-04)	1	1	121,000		101,000
D014	Dark Room Assistant	(BPS-04)	1		127,000		
P095	Plumber	(BPS-04)	3	3	369,000		528,000
P309	Painter Cum Polisher	(BPS-04)	1	1	127,000		152,000
T101	Tubewell Operator	(BPS-04)	1	1	254,000		113,000
T138	Tailor	(BPS-04)	2	2	127,000		310,000
D006	Dai	(BPS-03)	2	2	518,000		247,000
D201	Duplicating Machine Operator	(BPS-03)	1	1	132,000		283,000
L006	Laboratory Attendant	(BPS-03)	2	2	396,000		383,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	250,000		827,000
W004	Ward Aya	(BPS-03)	3	3	264,000		345,000
X002	X-Ray Attendant	(BPS-03)	2	2	264,000		557,000
B005	Baildar	(BPS-02)	3	3	118,000		349,000
C112	Chowkidar	(BPS-02)	4	4	5,015,000		633,000
C193	Cook	(BPS-02)	4	4	236,000		505,000
D093	Dhobi	(BPS-02)	2	2	689,000		472,000
G025	Gatekeeper	(BPS-02)	6	6	236,000		498,000
M019	Mali	(BPS-02)	2	2	650,000		273,000
M046	Masalchi	(BPS-02)	1	1	2,076,000		329,000
N006	Naib Qasid	(BPS-02)	5	5	1,278,000		1,027,000
N006-M	Naib Qasid	(BPS-02)	1	1	1,054,000		215,000
P032	Peon	(BPS-02)	1	1	114,000		118,000
S025	Sanitary Worker	(BPS-02)	33	33	219,000		4,883,000
S255	Stretch Bearer	(BPS-02)	4	4	472,000		647,000
W006	Ward Boy	(BPS-02)	12	12	354,000		2,448,000
W007	Ward Cleaner	(BPS-02)	1	1	248,000		239,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
W011	Ward Servant	(BPS-02)	40	40	236,000		7,053,000
W019	Water Carrier	(BPS-02)	2	2	8,072,000		201,000
A01152	Personal pay				186,000	6,000	128,000
A01155	Qualification Pay						8,000
A01170	Others						1,000
A012	TOTAL ALLOWANCES				<u>195,417,000</u>	<u>149,139,000</u>	<u>154,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>185,642,000</u>	<u>146,538,000</u>	<u>149,236,000</u>
A01201	Senior Post Allowance				15,000	46,000	14,000
A01202	House Rent Allowance				17,673,000	15,773,000	17,575,000
A01203	Conveyance Allowance				16,012,000	12,712,000	14,125,000
A01208	Dress Allowance				2,723,000	2,523,000	2,542,000
A0120D	Integrated Allowance				232,000	202,000	211,000
A01210	Risk Allowance				2,610,000	1,710,000	2,311,000
A01216	Qualification Allowance				1,680,000	1,180,000	1,157,000
A01217	Medical Allowance				18,980,000	7,080,000	509,000
A0121B	Health Professional Allowance				26,325,000	22,425,000	24,464,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				1,536,000	1,286,000	8,592,000
A0121N	Personal Allowance						219,000
A01224	Entertainment Allowance				102,000	62,000	91,000
A01226	Computer Allowance				27,000	1,000	24,000
A0122M	Adhoc Relief Allowance-2016				560,000	8,422,000	10,348,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	157,000	33,000
A0122P	Special Healthcare Allowance				9,640,000	7,040,000	8,543,000
A0122V	Nursing Professional Allowance				9,032,000	7,732,000	7,934,000
A0122Y	Ad-hoc Relief Allowance 2017				11,576,000	11,076,000	10,720,000
A01239	Special Allowance				1,920,000	1,800,000	1,807,000
A0123G	Ad-hoc Relief Allowance-2018				11,580,000	11,080,000	10,713,000
A0123P	Ad-hoc Relief A 2019					8,100,000	8,378,000
A01241	Utility allowance for electricity				1,787,000	1,000	
A01250	Incentive Allowance				6,427,000	1,227,000	4,037,000
A01251	Mess Allowance				7,260,000	6,760,000	8,426,000
A01252	Non Practicing Allowance				5,952,000	17,052,000	5,418,000
A01254	Anesthesia Allowance				360,000	470,000	760,000
A01270	Others				<u>31,621,000</u>	<u>621,000</u>	<u>285,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
001 Others			1,000,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,871,000		285,000
038 Emergency Allowance			28,750,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,775,000</u>	<u>2,601,000</u>	<u>5,491,000</u>
A01271 Overtime Allowance					1,000
A01273 Honoraria			1,150,000	1,150,000	1,018,000
A01274 Medical Charges			8,050,000	1,450,000	4,425,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			575,000	1,000	45,000
A01299 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>192,146,000</u>	<u>219,953,000</u>	<u>187,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>524,000</u>	<u>541,000</u>	<u>852,000</u>
A03201 Postage and Telegraph			162,000	83,000	122,000
A03202 Telephone and Trunk Call			360,000	306,000	324,000
A03204 Electronic Communication			1,000	151,000	405,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>21,195,000</u>	<u>16,922,000</u>	<u>20,981,000</u>
A03301 Gas			1,980,000	1,584,000	1,961,000
A03302 Water			720,000	576,000	713,000
A03303 Electricity			18,000,000	14,400,000	17,820,000
A03304 Hot and Cold Weather Charges			45,000	2,000	41,000
A03305 POL for Generator			450,000	360,000	446,000
A034 TOTAL OCCUPANCY COSTS			<u>104,000</u>	<u>2,000</u>	<u>42,000</u>
A03404 Rent for other building			1,000	1,000	1,000
A03407 Rates and Taxes			103,000	1,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,976,000</u>	<u>874,000</u>	<u>1,298,000</u>
A03805 Travelling Allowance			450,000	40,000	405,000
A03806 Transportation of Goods			724,000	2,000	81,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A03807 P.O.L Charges			1,800,000	830,000	810,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>167,347,000</u>	<u>201,614,000</u>	<u>163,947,000</u>
A03901 Stationery			585,000	998,000	553,000
A03902 Printing and Publication			1,350,000	1,695,000	1,276,000
A03905 Newspapers Periodicals and Books			45,000	32,000	41,000
A03906 Uniforms and Protective Clothing			450,000	315,000	426,000
A03907 Advertising & Publicity			450,000	383,000	405,000
A03917 Law Charges			90,000	23,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			225,000	158,000	162,000
A03919 Payments to Others for Service Rendered			18,000,000	24,100,000	20,250,000
A03927 Purchase of drug and medicines			116,000,000	149,400,000	109,896,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			18,000,000	15,300,000	16,200,000
A03955 Computer Stationary			1,000	1,501,000	405,000
A03970 Others			<u>12,150,000</u>	<u>7,708,000</u>	<u>14,251,000</u>
001 Others			5,400,000		6,480,000
008 Bedding & Clothing			900,000		1,620,000
009 X-Ray Films			3,600,000		3,240,000
037 Sports Funds					885,000
038 Training Aid					1,000
189 Medical Waste Management			2,250,000		2,025,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,216,000</u>	<u>7,765,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>10,216,000</u>	<u>7,765,000</u>	<u>3,001,000</u>
A04114 Superannuation Encashment Of L.P.R			10,215,000	7,764,000	3,000,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,600,000</u>	<u>46,390,998</u>	<u>10,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,600,000</u>	<u>46,390,998</u>	<u>10,500,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,391,000	2,500,000
A05270 To Others			10,000,000	44,999,998	8,000,000
A06 TOTAL TRANSFERS			<u>22,517,000</u>	<u>13,517,000</u>	<u>27,439,000</u>
A061 TOTAL SCHOLARSHIP			<u>22,516,000</u>	<u>13,516,000</u>	<u>27,339,000</u>
A06102 Others			22,516,000	13,516,000	27,339,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			1,000	1,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>12,403,000</u>	<u>3,683,000</u>	<u>5,485,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>456,000</u>
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	455,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000,000</u>	<u>600,000</u>	<u>2,730,000</u>
A09404 Medical And Laboratory Equipment			8,000,000	600,000	2,730,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>2,800,000</u>	<u>1,820,000</u>
A09601 Plant and Machinery			4,000,000	2,800,000	1,820,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>280,000</u>	<u>478,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5503 Mian Munshi Hospital Lahore					
A09701 Purchase of Furniture and Fixture			400,000	280,000	478,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,298,000</u>	<u>5,485,000</u>	<u>8,484,000</u>
A130 TOTAL TRANSPORT			<u>720,000</u>	<u>612,000</u>	<u>782,000</u>
A13001 Transport			720,000	612,000	782,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>2,288,000</u>	<u>4,278,000</u>
A13101 Machinery and Equipment			1,800,000	1,530,000	1,953,000
A13102 Medical and Laboratory Equipments			450,000	758,000	2,325,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>122,000</u>	<u>244,000</u>
A13201 Furniture and Fixture			225,000	122,000	244,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>2,295,000</u>	<u>2,790,000</u>
A13301 Office Buildings			2,700,000	2,295,000	2,790,000
A137 TOTAL COMPUTER EQUIPMENT			<u>403,000</u>	<u>168,000</u>	<u>390,000</u>
A13701 Hardware			135,000	65,000	147,000
A13702 Software			90,000	1,000	47,000
A13703 I.T. Equipment			178,000	102,000	196,000
Mian Munshi Hospital Lahore			587,318,000	559,573,998	518,508,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,539,390,000</u>	<u>3,616,230,000</u>	<u>4,254,337,000</u>
A011	TOTAL PAY	6701	6709		<u>1,966,448,000</u>	<u>1,496,500,000</u>	<u>1,753,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	3271	3275		<u>1,365,208,000</u>	<u>975,558,000</u>	<u>1,216,542,000</u>
A01101	Total Basic Pay of Officers	3271	3275		<u>1,365,208,000</u>	<u>975,558,000</u>	<u>1,216,542,000</u>
C092-F	Chief Nursing Superintendent (BPS-20)	1	1		1,510,000		1,337,000
C227-M	Chief Internal Auditor (BPS-20)	1	1		915,000		810,000
C330	C.E.O (BPS-20)	1	1		829,000		858,000
C472	Chief Operating Officer (BPS-20)	1	1		971,000		946,000
C477	Chief Pharmacist (BPS-20)	1	1		757,000		736,000
C501	Chief Medical Director (BPS-20)	1	1		829,000		734,000
C505	Chief Support Servies Officer (BPS-20)	1	1		915,000		734,000
C512	Chief Clinical Psychologist (BPS-20)	1	1		431,000		420,000
D765	Director Emergency (BPS-20)	1	1		829,000		734,000
M106-M	Medical Superintendent (BPS-20)	1	1		1,418,000		1,255,000
P283-M	Principal Medical Officer (BPS-20)	2	2		3,290,000		2,912,000
P293-F	Principal Women Medical Officer (BPS-20)	1	1		1,294,000		1,146,000
A026	Additional Medical Superintendent (BPS-19)	1	1		335,000		327,000
A026-M	Additional Medical Superintendent (BPS-19)	4	4		3,072,000		2,719,000
A532-M	Additional Principal Medical Officer (BPS-19)	41	41		42,570,000		37,675,000
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15		11,381,000		10,073,000
C096-M	Chief Physiotherapist (BPS-19)	1	1		1,277,000		1,131,000
D100	Director (BPS-19)	20	20		14,160,000		12,586,000
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1		768,000		680,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
D316	Director Finance	(BPS-19)	3	3	2,073,000		1,890,000
F042	Financial Analyst	(BPS-19)	1	1	711,000		630,000
N047-M	Nephrologist	(BPS-19)	1	1	768,000		680,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	768,000		680,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,100,000		974,000
A067	Anesthetist	(BPS-18)	52	52	21,727,000		22,877,000
A847	Assistant Financial Analyst	(BPS-18)	2	2	1,075,000		645,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,204,000		1,066,000
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	515,000		456,000
C024-M	Cardiologist	(BPS-18)	1	1	790,000		700,000
C100-M	Chief Security Officer	(BPS-18)	1	1	515,000		456,000
C109-M	Child Psychiatrist	(BPS-18)	1	1	515,000		456,000
C190-M	Consultant Physician	(BPS-18)	1	1	1,066,000		944,000
C270-M	Clinical Assistant	(BPS-18)	2	2	1,030,000		912,000
C321-M	Consultant	(BPS-18)	1	1	652,000		578,000
C356-M	Chest Surgeon	(BPS-18)	1	1	515,000		456,000
C357-M	Chest Physician	(BPS-18)	1	1	515,000		456,000
C452	Contract Manager	(BPS-18)	1	1	711,000		323,000
C476	CSSD Officer	(BPS-18)	1	1	420,000		408,000
D051	Deputy Director	(BPS-18)	42	42	23,420,000		17,274,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	2,060,000		1,824,000
D075	Deputy Project Manager	(BPS-18)	5	5	3,000,000		2,036,000
D100	Director	(BPS-18)	1	1	335,000		408,000
D136-M	Dispensary Superintendent	(BPS-18)	1	1	515,000		456,000
D528	Director I.T.	(BPS-18)	1	1	420,000		408,000
D780	Donor Services Manager	(BPS-18)	1	1	460,000		323,000
E085	Executive Engineer	(BPS-18)	1	1	420,000		408,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E154-M	Epidemiologist	(BPS-18)	1	1	515,000		456,000
E155-M	Emergency Surgeon	(BPS-18)	2	2	1,030,000		912,000
G084-M	General Physician	(BPS-18)	2	2	1,030,000		912,000
G088-M	General Surgeon	(BPS-18)	1	1	515,000		456,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	920,000		408,000
M238	Manager	(BPS-18)	35	35	15,138,000		14,249,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,271,000		1,125,000
N043-F	Nursing Superintendent	(BPS-18)	4	4	3,850,000		3,408,000
O076-M	Ortho Surgeon	(BPS-18)	1	1	515,000		456,000
P024	Pathologist	(BPS-18)	5	5	2,575,000		2,279,000
P198-M	Paediatric Pathologist	(BPS-18)	1	1	515,000		456,000
P294-M	Paeds Physician	(BPS-18)	1	1	721,000		639,000
R006	Radiologist	(BPS-18)	14	14	7,360,000		5,797,000
R006-M	Radiologist	(BPS-18)	4	4	3,126,000		2,767,000
R042-M	Rehabilitation Specialist	(BPS-18)	1	1	515,000		456,000
S097-M	Senior Medical Officer	(BPS-18)	80	80	69,825,000		61,796,000
S110	Senior Registrar	(BPS-18)	195	195	103,122,000		92,880,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	1,030,000		912,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	21,085,000		18,661,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	431,000		408,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	1,204,000		1,066,000
V009-M	Veneriologist	(BPS-18)	2	2	1,030,000		912,000
A032	Administrative Officer	(BPS-17)	1	1	335,000		323,000
A032-M	Administrative Officer	(BPS-17)	1	1	960,000		850,000
A146	Assistant Director	(BPS-17)	4	4	1,063,000		1,290,000
A209	Assistant Manager	(BPS-17)	2	2	728,000		645,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	408,000		362,000
A310	Audiologist	(BPS-17)	4	4	1,456,000		1,367,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A316	Audit Officer	(BPS-17)	1	1	364,000		323,000
A347	Artist/Designer	(BPS-17)	1	1	408,000		362,000
A819	Anesthesia Technologist	(BPS-17)	18	18	5,280,000		5,955,000
B036	Bio-Chemist	(BPS-17)	9	9	6,530,000		5,780,000
B115	Bio Medical Engineer	(BPS-17)	2	2	862,000		732,000
B758	Budgeting & Planning Officer	(BPS-17)	1	1	364,000		323,000
C025-M	Care-Taker	(BPS-17)	1	1	408,000		362,000
C097-M	Chief Radiographer	(BPS-17)	1	1	408,000		362,000
C108-M	Child Physiotherapist	(BPS-17)	1	1	491,000		435,000
C138	Clinical Pathologist	(BPS-17)	2	2	816,000		723,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	3,683,000		3,260,000
C359	Computer Hardware Engineer	(BPS-17)	1	1	335,000		323,000
C502	Communication Officer	(BPS-17)	1	1	364,000		323,000
C503	Compensation & Rewards Officer	(BPS-17)	1	1	364,000		323,000
C504	Case Officer	(BPS-17)	1	1	364,000		323,000
D035-M	Dental Surgeon	(BPS-17)	3	3	3,485,000		3,085,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	5,186,000		4,590,000
D497	Data Analyst	(BPS-17)	1	1	335,000		323,000
D781	Donor Services Officer	(BPS-17)	1	1	364,000		323,000
E055	Engineer	(BPS-17)	3	3	1,092,000		967,000
E055-M	Engineer	(BPS-17)	1	1	408,000		362,000
E709	Employee Relation Officer	(BPS-17)	1	1	364,000		323,000
E710	Electrical Officer	(BPS-17)	1	1	364,000		323,000
H046	Head Nurse	(BPS-17)	27	27	9,095,000		8,699,000
H046-F	Head Nurse	(BPS-17)	229	229	155,807,000		137,891,000
H071-M	Health Educator	(BPS-17)	1	1	684,000		606,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
H073-M	Health Phycist	(BPS-17)	1	1	463,000		410,000
H193	HR Business Partner	(BPS-17)	4	4	1,456,000		1,289,000
H194	HR Officer	(BPS-17)	4	4	1,456,000		1,289,000
I115	IT Manager	(BPS-17)	1	1	460,000		323,000
J220	Junior Financial Analyst	(BPS-17)	1	1	364,000		323,000
L031-F	Lady Orthoeapist	(BPS-17)	1	1	408,000		362,000
L180	Legal Officer	(BPS-17)	1	1	364,000		323,000
M035-M	Manager Workshop	(BPS-17)	1	1	408,000		362,000
M042	Marketing Officer	(BPS-17)	1	1	364,000		323,000
M098	Medical Officer	(BPS-17)	435	435	180,773,000		168,295,000
M108-M	Medical Technologist	(BPS-17)	3	3	2,435,000		2,155,000
M122-M	Microbiologist	(BPS-17)	2	2	1,617,000		1,432,000
M125-M	Micrologist	(BPS-17)	1	1	408,000		362,000
N020	Neuro Physiotherapist	(BPS-17)	2	2	1,285,000		1,138,000
N042-F	Nursing Sister	(BPS-17)	16	16	5,824,000		5,155,000
O003-M	Occupational Therapist	(BPS-17)	1	1	408,000		362,000
O044-M	Orthopist	(BPS-17)	1	1	519,000		460,000
O093	Operation Theatre Technologist	(BPS-17)	6	6	1,020,000		1,962,000
O101	OSD Deceased	(BPS-17)		2			1,239,000
O103	OD Officer	(BPS-17)	1	1	364,000		323,000
O104	Officer Software	(BPS-17)	1	1	364,000		323,000
O105	Officer Hardware	(BPS-17)	1	1	364,000		323,000
O106	Officer Networks	(BPS-17)	1	1	364,000		323,000
O107	Officer HMIS Data & Analytics	(BPS-17)	1	1	364,000		323,000
O108	Officer HMIS Systems	(BPS-17)	1	1	364,000		323,000
O109	Officer HVAC	(BPS-17)	1	1	364,000		323,000
O110	Officer Plumbing	(BPS-17)	1	1	364,000		323,000
O111	Officer Power Generation	(BPS-17)	1	1	364,000		323,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
O112	Officer Mechanical Equipment	(BPS-17)	1	1	364,000		323,000
O113	Officer Fire & Safety	(BPS-17)	1	1	364,000		323,000
O114	Officer General Fixtures & Fittings	(BPS-17)	1	1	364,000		323,000
P034-M	Perfusionist	(BPS-17)	2	2	906,000		802,000
P045	Pharmacist	(BPS-17)	61	61	33,711,000		30,511,000
P060	Physiotherapist	(BPS-17)	2	2	671,000		645,000
P060-M	Physiotherapist	(BPS-17)	3	3	1,445,000		1,279,000
P093-M	Play Therapist	(BPS-17)	1	1	739,000		655,000
P179	Psychologist	(BPS-17)	2	2	335,000		645,000
P179-M	Psychologist	(BPS-17)	3	3	3,408,000		3,017,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	2	2	1,286,000		1,139,000
P390	Performance Management Officer	(BPS-17)	1	1	364,000		323,000
P391	Payable Officer	(BPS-17)	1	1	364,000		323,000
P392	Payroll Officer	(BPS-17)	1	1	364,000		323,000
R036-M	Registrar	(BPS-17)	1	1	408,000		362,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	408,000		362,000
R158	Receivable Officer	(BPS-17)	1	1	364,000		323,000
S002-M	S.D.O.	(BPS-17)	1	1	408,000		362,000
S088-M	Senior Instructor	(BPS-17)	1	1	408,000		362,000
S193	Speech Therapist	(BPS-17)	2	2	1,092,000		967,000
S211-M	Statistical Officer	(BPS-17)	1	1	463,000		410,000
S262	Sub Engineer	(BPS-17)	6	6	2,014,000		1,933,000
S282-M	Superintendent	(BPS-17)	4	4	2,653,000		2,348,000
S288-M	Superintendent Workshop	(BPS-17)	1	1	408,000		362,000
S411	Software Engineer	(BPS-17)	1	1	335,000		323,000
S775	Server Room Incharge	(BPS-17)	1	1	1,104,000		323,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S782	Sourcing & Placement Officer	(BPS-17)	1	1	364,000		323,000
T047-M	Therapist	(BPS-17)	3	3	1,583,000		1,401,000
T089	Treasury Officer	(BPS-17)	1	1	364,000		323,000
T219	Technologist (Physiotherapy)	(BPS-17)	1	1	2,912,000		323,000
T222	Technologist (Radiography)	(BPS-17)	8	8	2,912,000		2,578,000
T261	Testing & Analytics Officer	(BPS-17)	1	1	364,000		323,000
V044	Volunteer Services Officer	(BPS-17)	1	1	364,000		323,000
W050-F	Women Medical Officer	(BPS-17)	98	98	43,400,000		38,409,000
A012	Accounts Officer	(BPS-16)	2	2	419,000		402,000
A012-M	Accounts Officer	(BPS-16)	1	1	256,000		227,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	1,480,000		1,310,000
A250	Assistant Physiotherapist	(BPS-16)	11	11	3,889,000		3,442,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	768,000		680,000
A350	Assistant/Head Clerk	(BPS-16)	5	5	1,200,000		1,005,000
A350-M	Assistant/Head Clerk	(BPS-16)	6	6	3,141,000		2,780,000
A781	Assistant Software Developer	(BPS-16)	7	7	1,500,000		1,407,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,500,000		1,407,000
B754	Biomedical Assistant	(BPS-16)	1	1	209,000		402,000
C173-M	Computer Operator	(BPS-16)	2	2	931,000		824,000
C246	Craft Designer	(BPS-16)	2	2	728,000		402,000
C265	Charge Nurse	(BPS-16)	1540	1540	438,005,000		382,578,000
C265-F	Charge Nurse	(BPS-16)	4	4	364,000		804,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	364,000		323,000
C492	Complaint Manager	(BPS-16)	1	1	209,000		201,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C493	Complaint Officer	(BPS-16)	1	1	419,000		201,000
D768	Ditition	(BPS-16)	2	2	760,000		201,000
E005-M	E.E.G. Technologist	(BPS-16)	2	2	512,000		454,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	512,000		454,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	1,954,000		1,730,000
O101	OSD Deceased	(BPS-16)		2			974,000
R131-M	Resident Auditor	(BPS-16)	1	1	209,000		204,000
S260	Sub Divisional Officer	(BPS-16)	2	2	209,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		3430	3434	601,240,000	520,942,000	536,948,000
A01151	Total Basic Pay of Other Staff		3430	3434	601,240,000	520,942,000	536,948,000
C173	Computer Operator	(BPS-15)	34	34	6,063,000		5,903,000
S216	Stenographer	(BPS-15)	16	16	7,244,000		6,411,000
A008	Accountant	(BPS-14)	1	1	182,000		162,000
A099	Assistant Accounts Officer	(BPS-14)	2	2	167,000		323,000
C098-M	Chief Sanitary Inspector	(BPS-14)	1	1	398,000		353,000
C494	Communicator	(BPS-14)	1	1	167,000		162,000
I143	I.T Assistant	(BPS-14)	2	2	364,000		268,000
I144	Inventory Manager	(BPS-14)	1	1	335,000		162,000
L045	Laundry Manager	(BPS-14)	1	1	167,000		162,000
S020	Sanitary Inspector	(BPS-14)	1	1	167,000		162,000
S078	Senior Clerk	(BPS-14)	1	1	182,000		117,000
S078-M	Senior Clerk	(BPS-14)	13	13	5,577,000		4,936,000
S644	Senior Technician (Radiography)	(BPS-14)	3	3	546,000		484,000
B037	Bio-Medical Technicians	(BPS-12)	3	3	480,000		425,000
C040	Cashier	(BPS-12)	1	1	160,000		125,000
C047-M	Catch Room Technician	(BPS-12)	1	1	433,000		384,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C173	Computer Operator	(BPS-12)	10	10	1,690,000		1,566,000
C173-M	Computer Operator	(BPS-12)	22	22	4,303,000		3,900,000
D036-M	Dental Technician	(BPS-12)	4	4	714,000		632,000
D099-M	Dietician	(BPS-12)	1	1	479,000		424,000
E003	E.C.G. Technician	(BPS-12)	4	4	640,000		567,000
E003-M	E.C.G. Technician	(BPS-12)	24	24	5,580,000		4,885,000
E004-M	E.E.G. Technician	(BPS-12)	1	1	386,000		342,000
E006-M	E.M.G. Technician	(BPS-12)	1	1	386,000		342,000
E047-M	Electronic Maintenance Assistant	(BPS-12)	1	1	260,000		231,000
E711	Electronic Supervisor	(BPS-12)	1	1	160,000		142,000
H195	HVAC Technician	(BPS-12)	1	1	160,000		142,000
L012	Laboratory Technician	(BPS-12)	47	47	12,625,000		11,174,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	535,000		474,000
L081-F	Line Superintendent Grade-I	(BPS-12)	1	1	178,000		158,000
O026-M	Operation Theatre Technician	(BPS-12)	13	13	2,320,000		2,054,000
O101	OSD Deceased	(BPS-12)		1			354,000
R005-M	Radiographer	(BPS-12)	1	1	160,000		125,000
S292-M	Supervisor	(BPS-12)	1	1	260,000		231,000
T028	Technician	(BPS-12)	2	2	294,000		284,000
T028-M	Technician	(BPS-12)	17	17	5,437,000		4,829,000
T120-M	Technical Assistant	(BPS-12)	3	3	535,000		474,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	320,000		268,000
T199	Technician (Radiography)	(BPS-12)	4	4	640,000		567,000
A092-M	Artist	(BPS-11)	1	1	464,000		411,000
H088-M	Horticulture Supervisor	(BPS-11)	1	1	178,000		158,000
J019	Junior Clerk	(BPS-11)	53	53	12,503,000		11,178,000
J073-M	Janitorial Supervisor	(BPS-11)	10	10	2,095,000		1,855,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
J099	Junior Technician (Pharmacy)	(BPS-11)	2	2	302,000		218,000
L082-M	Line Superintendent Grade-II	(BPS-11)	3	3	1,044,000		924,000
R021	Receptionist	(BPS-11)	5	5	773,000		685,000
S018	Sampler	(BPS-11)	2	2	302,000		268,000
S326-M	Statistical Investigator	(BPS-11)	1	1	242,000		215,000
S327-M	Statistical Assistant	(BPS-11)	2	2	400,000		354,000
S483-M	Security Supervisor	(BPS-11)	5	5	1,072,000		949,000
C040	Cashier	(BPS-10)	1	1	134,000		162,000
M012-M	Machinist	(BPS-10)	1	1	229,000		203,000
S292	Supervisor	(BPS-10)	8	8	1,075,000		1,034,000
A061-M	Almoner	(BPS-09)	1	1	162,000		144,000
A065-M	Anesthesia Assistant	(BPS-09)	7	7	2,016,000		1,785,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3	3	466,000		413,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	311,000		276,000
A279-M	Assistant Technician	(BPS-09)	15	15	4,049,000		3,584,000
A405-M	Anesthesia Technician	(BPS-09)	2	2	722,000		639,000
B759	Book Keeper	(BPS-09)	1	1	141,000		142,000
C004-M	C.D.C. Supervisor	(BPS-09)	2	2	638,000		565,000
D014-M	Dark Room Assistant	(BPS-09)	27	27	5,971,000		5,380,000
D137	Dispenser	(BPS-09)	24	24	2,270,000		3,041,000
D137-M	Dispenser	(BPS-09)	95	95	23,850,000		21,555,000
D174	Dresser	(BPS-09)	6	6	846,000		749,000
H029-M	Head Dispenser	(BPS-09)	1	1	155,000		138,000
H039-M	Head Laboratory Assistant	(BPS-09)	1	1	199,000		177,000
H103-F	House Keeper	(BPS-09)	4	4	903,000		800,000
J104	Junior Technician (Radiography)	(BPS-09)	10	10	1,410,000		1,691,000
L004	Laboratory Assistant	(BPS-09)	48	48	12,704,000		11,244,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
L045-M Laundry Manager (BPS-09)	1	1	155,000		138,000
L088-F Linen Matern (BPS-09)	1	1	155,000		138,000
O023-M Operation Theatre Assistant (BPS-09)	70	70	18,189,000		16,437,000
O101 OSD Deceased (BPS-09)		1			354,000
P052-M Photographer (BPS-09)	5	5	1,644,000		1,455,000
P061 Physiotherapist Aid (BPS-09)	11	11	2,951,000		2,612,000
P166-M Projectionist (BPS-09)	1	1	155,000		138,000
R005-M Radiographer (BPS-09)	41	41	10,247,000		9,070,000
S020-M Sanitary Inspector (BPS-09)	1	1	173,000		154,000
S117 Senior Storekeeper (BPS-09)	1	1	130,000		125,000
S224 Sterlizer Operator (BPS-09)	19	19	2,123,000		2,210,000
S224-M Sterlizer Operator (BPS-09)	15	15	3,648,000		3,003,000
X001-M X-Ray Assistant (BPS-09)	2	2	746,000		661,000
X003-M X-Ray Operator (BPS-09)	2	2	706,000		625,000
X005-M X-Ray Technician (BPS-09)	2	2	581,000		515,000
A334-M Accountant (BPS-08)	2	2	784,000		694,000
A337-M Assistant Librarian (BPS-08)	2	2	453,000		401,000
M008-M Machineman (BPS-08)	1	1	149,000		132,000
M177-M Mould Room Assistant (BPS-08)	1	1	401,000		355,000
P016-M Paramedical Worker (BPS-08)	1	1	207,000		184,000
P166 Projectionist (BPS-08)	1	1	137,000		162,000
R010-M Radium Custodian (BPS-08)	1	1	149,000		132,000
S226-M Steward (BPS-08)	1	1	401,000		355,000
L085-M Lineman Grade-I (BPS-07)	2	2	287,000		254,000
O101 OSD Deceased (BPS-07)		1			354,000
R024 Record Keeper (BPS-07)	1	1	132,000		134,000
R024-M Record Keeper (BPS-07)	4	4	773,000		685,000
R039-M Registration Clerk (BPS-07)	4	4	573,000		508,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S250	Store Keeper	(BPS-07)	3	3	365,000		355,000
T036	Telephone Operator	(BPS-07)	19	19	4,058,000		3,669,000
T113	Typist	(BPS-07)	7	7	1,003,000		888,000
A065	Anesthesia Assistant	(BPS-06)	30	30	3,524,000		3,432,000
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	138,000		123,000
C106-F	Child Care Worker	(BPS-06)	2	2	371,000		329,000
C107-F	Child Health Worker	(BPS-06)	2	2	358,000		317,000
C159-M	Compositor	(BPS-06)	3	3	734,000		650,000
C271-M	Community Worker	(BPS-06)	1	1	138,000		123,000
C288-M	Cutting Machineman	(BPS-06)	2	2	447,000		396,000
L086-M	Lineman Grade-II	(BPS-06)	3	3	1,002,000		887,000
M077-M	Mechanic Inst. Repair	(BPS-06)	3	3	599,000		531,000
O023	Operation Theatre Assistant	(BPS-06)	30	30	3,524,000		3,432,000
S250-M	Store Keeper	(BPS-06)	7	7	1,476,000		1,307,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	106,000		130,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	709,000		628,000
A206-M	Assistant Lineman	(BPS-05)	9	9	1,946,000		1,723,000
A320-M	Auto Electrician	(BPS-05)	1	1	321,000		285,000
E034	Electrician	(BPS-05)	10	10	1,174,000		1,144,000
E034-M	Electrician	(BPS-05)	7	7	1,611,000		1,426,000
L085	Lineman Grade-I	(BPS-05)	10	10	1,217,000		1,186,000
P095-M	Plumber	(BPS-05)	5	5	855,000		757,000
R021	Receptionist	(BPS-05)	2	2	246,000		323,000
R024	Record Keeper	(BPS-05)	8	8	973,000		948,000
B025-M	Bench Fitter	(BPS-04)	1	1	287,000		254,000
B031-M	Binder	(BPS-04)	2	2	403,000		357,000
B042-M	Blacksmith	(BPS-04)	3	3	837,000		741,000
C019-M	Canner	(BPS-04)	3	3	564,000		500,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C027-M	Carpenter	(BPS-04)	3	3	728,000		645,000
D143-M	Distributor	(BPS-04)	1	1	151,000		134,000
D186	Driver	(BPS-04)	4	4	453,000		422,000
D186-M	Driver	(BPS-04)	29	29	5,121,000		4,533,000
I016-M	Inker	(BPS-04)	2	2	379,000		336,000
P013-M	Paper Inner	(BPS-04)	1	1	252,000		224,000
S162-M	Sign Writer	(BPS-04)	1	1	306,000		271,000
T103-M	Turner	(BPS-04)	1	1	127,000		113,000
T138-M	Tailor	(BPS-04)	23	23	5,666,000		5,015,000
W044-M	Winder	(BPS-04)	1	1	306,000		271,000
A066-M	Anesthesia Attendant	(BPS-03)	5	5	617,000		547,000
A324-F	Ayas	(BPS-03)	181	181	29,279,000		25,912,000
C027	Carpenter	(BPS-03)	2	2	453,000		225,000
F048-M	Fireman	(BPS-03)	2	2	281,000		249,000
F053-M	Fitter	(BPS-03)	1	1	341,000		302,000
H028-M	Head Dhobi	(BPS-03)	1	1	123,000		109,000
H041-M	Head Mali	(BPS-03)	3	3	748,000		662,000
H076-M	Helper	(BPS-03)	7	7	1,445,000		1,279,000
L006-M	Laboratory Attendant	(BPS-03)	33	33	6,181,000		5,471,000
L074-M	Lift Operator	(BPS-03)	4	4	1,001,000		886,000
M048	Mason	(BPS-03)	4	4	246,000		401,000
O025-M	Operation Theatre Attendant	(BPS-03)	50	50	10,795,000		9,554,000
O101	OSD Deceased	(BPS-03)		1			266,000
P009	Painter	(BPS-03)	6	6	636,000		664,000
P009-M	Painter	(BPS-03)	1	1	271,000		240,000
P095	Plumber	(BPS-03)	7	7	8,590,000		701,000
S195-M	Spray Painter	(BPS-03)	1	1	276,000		245,000
W034-M	Welder	(BPS-03)	1	1	341,000		302,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A304-M Attendant (BPS-02)	8	8	1,775,000		1,571,000
A324 Ayas (BPS-02)	152	152	17,035,000		15,503,000
C195-M Coolie (BPS-02)	22	22	3,773,000		3,340,000
D003-M Daftri (BPS-02)	4	4	1,064,000		942,000
D093-M Dhobi (BPS-02)	23	23	4,867,000		4,308,000
G025-M Gatekeeper (BPS-02)	2	2	237,000		210,000
H036-M Head Jamadar (BPS-02)	1	1	264,000		234,000
H041 Head Mali (BPS-02)	1	1	118,000		162,000
L002 Label Writer (BPS-02)	4	4	411,000		441,000
O077-M Office Boy (BPS-02)	5	5	560,000		496,000
P005 Packer (BPS-02)	7	7	719,000		724,000
P113 Porter (BPS-02)	10	10	1,028,000		1,001,000
W006-M Ward Boy (BPS-02)	43	43	5,771,000		5,108,000
W108 Washer Man (BPS-02)	14	14	1,439,000		1,401,000
A229 Assistant Painter (BPS-01)	3	3	742,000		278,000
A304 Attendant (BPS-01)	3	3	330,000		293,000
B004-M Bahishti (BPS-01)	15	15	2,161,000		1,913,000
B015-M Bearer (BPS-01)	415	415	68,740,000		58,962,000
B019-M Beldar (BPS-01)	2	2	377,000		334,000
B114 Bearer/Stretcher Bearer (BPS-01)	3	3	440,000		293,000
B114-M Bearer/Stretcher Bearer (BPS-01)	5	5	550,000		487,000
C112-M Chowkidar (BPS-01)	80	80	14,555,000		12,882,000
C130-M Cleaner (BPS-01)	1	1	115,000		102,000
C193-M Cook (BPS-01)	33	33	5,689,000		5,035,000
J074-M Janitorial Staff (BPS-01)	102	102	18,148,000		16,061,000
K013-M Khansama (BPS-01)	2	2	419,000		371,000
K018-M Khidmatgar (BPS-01)	18	18	3,210,000		2,841,000
M019 Mali (BPS-01)	4	4	302,000		393,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
M019-M Mali (BPS-01)	13	13	1,939,000		1,717,000
M046-M Masalchi (BPS-01)	25	25	4,749,000		4,203,000
M234 Mason Helper (BPS-01)	4	4	302,000		408,000
N006 Naib Qasid (BPS-01)	14	14	1,670,000		1,404,000
N006-M Naib Qasid (BPS-01)	26	26	4,639,000		4,106,000
P032 Peon (BPS-01)	8	8	1,000,000		779,000
S025 Sanitary Worker (BPS-01)	12	12	437,000		1,169,000
S059-M Security Guard (BPS-01)	129	129	17,941,000		15,878,000
S146 Sewerman (BPS-01)	15	15	1,512,000		1,473,000
S255 Stretch Bearer (BPS-01)	5	5	560,000		503,000
S311 Sanitary Worker (BPS-01)	455	455	73,801,000		65,314,000
S325 Sweeper/Sanitary Worker (BPS-01)	4	4	330,000		390,000
T091 Trolleyman (BPS-01)	74	74	1,008,000		7,441,000
T091-M Trolleyman (BPS-01)	27	27	4,564,000		4,068,000
W003 Ward Attendant (BPS-01)	87	87	8,773,000		8,542,000
W003-M Ward Attendant (BPS-01)	193	193	32,463,000		27,981,000
W006 Ward Boy (BPS-01)	2	2	220,000		195,000
W006-M Ward Boy (BPS-01)	8	8	920,000		839,000
W011 Ward Servant (BPS-01)	9	9	990,000		195,000
W034 Welder (BPS-01)	2	2	115,000		211,000
A012 TOTAL ALLOWANCES			<u>2,572,942,000</u>	<u>2,119,730,000</u>	<u>2,500,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,569,991,000</u>	<u>2,116,553,000</u>	<u>2,498,145,000</u>
A01201 Senior Post Allowance			285,000	302,000	322,000
A01202 House Rent Allowance			325,643,000	228,143,000	289,770,000
A01203 Conveyance Allowance			276,799,000	188,299,000	245,017,000
A01208 Dress Allowance			64,328,000	59,328,000	56,978,000
A0120D Integrated Allowance			7,264,000	3,264,000	8,152,000
A01210 Risk Allowance			42,930,000	35,430,000	35,926,000
A01216 Qualification Allowance			6,180,000	9,180,000	6,266,000
A01217 Medical Allowance			137,572,000	102,572,000	118,735,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A0121B Health Professional Allowance			292,949,000	250,949,000	305,091,000
A0121N Personal Allowance			19,816,000	20,116,000	16,242,000
A01224 Entertainment Allowance			705,000	305,000	685,000
A01226 Computer Allowance			571,000	116,000	550,000
A0122M Adhoc Relief Allowance-2016			152,842,000	113,842,000	132,459,000
A0122N Special Conveyance Allowance to Disabled Employees			150,000	1,250,000	620,000
A0122P Special Healthcare Allowance			118,920,000	84,920,000	103,708,000
A0122V Nursing Professional Allowance			196,776,000	171,776,000	172,524,000
A0122Y Ad-hoc Relief Allowance 2017			200,121,000	152,121,000	176,378,000
A0123G Ad-hoc Relief Allowance-2018			200,027,000	152,027,000	176,415,000
A0123P Ad-hoc Relief A 2019				120,000,000	136,148,000
A01251 Mess Allowance			169,938,000	149,938,000	150,499,000
A01252 Non Practicing Allowance			51,288,000	182,288,000	210,081,000
A01254 Anesthesia Allowance			20,520,000	14,020,000	17,846,000
A01270 Others			<u>284,367,000</u>	<u>76,367,000</u>	<u>137,733,000</u>
001 Others			10,000,000	10,000,000	
027 Personal Allowance					4,425,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			128,750,000	20,750,000	98,531,000
038 Emergency Allowance			77,295,000	27,295,000	34,777,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,951,000</u>	<u>3,177,000</u>	<u>2,702,000</u>
A01273 Honoraria			800,000	2,000,000	797,000
A01274 Medical Charges			1,800,000	900,000	1,593,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			350,000	276,000	310,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,011,283,000</u>	<u>2,298,525,000</u>	<u>1,931,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,853,000</u>	<u>4,150,000</u>	<u>3,767,000</u>
A03201 Postage and Telegraph			90,000	73,000	122,000
A03202 Telephone and Trunk Call			1,953,000	1,660,000	1,620,000
A03204 Electronic Communication			810,000	2,417,000	2,025,000
A033 TOTAL UTILITIES			<u>347,176,000</u>	<u>422,806,000</u>	<u>404,637,000</u>
A03301 Gas			70,290,000	56,982,000	58,320,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03302 Water			4,815,000	2,453,000	4,334,000
A03303 Electricity			270,000,000	359,500,000	340,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			2,070,000	3,870,000	1,782,000
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>64,000</u>	<u>82,000</u>
A03403 Rent for Residential Building			1,000	1,000	1,000
A03407 Rates and Taxes			90,000	63,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,152,000</u>	<u>3,445,000</u>	<u>2,999,000</u>
A03805 Travelling Allowance			900,000	430,000	972,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			2,250,000	3,013,000	2,025,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,658,011,000</u>	<u>1,868,060,000</u>	<u>1,519,756,000</u>
A03901 Stationery			11,700,000	17,445,000	10,530,000
A03902 Printing and Publication			1,260,000	882,000	810,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			3,469,000	2,429,000	3,123,000
A03907 Advertising & Publicity			2,700,000	1,595,000	2,025,000
A03915 Payments to Govt. Deptt. for Service Rendered			360,000	252,000	324,000
A03917 Law Charges			90,000	63,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	126,000	243,000
A03919 Payments to Others for Service Rendered			94,500,000	121,150,000	149,850,000
A03927 Purchase of drug and medicines			<u>1,285,000,000</u>	<u>1,406,500,000</u>	<u>1,176,025,000</u>
001 Purchase of drug and medicines					1,061,902,000
A03942 Cost of Other Stores			106,200,000	90,270,000	89,100,000
A03955 Computer Stationery			9,000,000	22,650,000	7,290,000
A03970 Others			<u>143,551,000</u>	<u>204,697,000</u>	<u>80,354,000</u>
001 Others			62,550,000	139,977,000	12,151,000
008 Bedding & Clothing			21,600,000	17,258,000	18,630,000
009 X-Ray Films			58,500,000	46,742,000	48,600,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
010 Diet Charges			1,000	1,000	1,000
189 Medical Waste Management			900,000	719,000	972,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,501,000</u>	<u>100,721,000</u>	<u>83,501,000</u>
A041 TOTAL PENSION			<u>34,501,000</u>	<u>100,721,000</u>	<u>83,501,000</u>
A04114 Superannuation Encashment Of L.P.R			34,500,000	100,720,000	83,500,000
A04115 Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000</u>	<u>58,633,844</u>	<u>40,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,500,000</u>	<u>58,633,844</u>	<u>40,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			7,500,000	16,950,000	40,000,000
A05270 To Others				41,683,844	
A06 TOTAL TRANSFERS			<u>631,100,000</u>	<u>818,142,000</u>	<u>832,123,000</u>
A061 TOTAL SCHOLARSHIP			<u>631,100,000</u>	<u>818,142,000</u>	<u>832,123,000</u>
A06101 Merit			137,266,000	152,522,000	152,518,000
A06102 Others			<u>493,834,000</u>	<u>665,620,000</u>	<u>679,605,000</u>
001 Others				665,620,000	46,861,000
A09 TOTAL PHYSICAL ASSETS			<u>4,804,000</u>	<u>3,362,000</u>	<u>4,827,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09203 I.T. Equipment			800,000	560,000	728,000
A094 TOTAL OTHER STORES AND STOCKS			<u>401,000</u>	<u>280,000</u>	<u>456,000</u>
A09404 Medical And Laboratory Equipment			401,000	280,000	456,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,400,000</u>	<u>2,093,000</u>
A09601 Plant and Machinery			2,000,000	1,400,000	2,093,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,602,000</u>	<u>1,121,000</u>	<u>1,549,000</u>
A09701 Purchase of Furniture and Fixture			1,602,000	1,121,000	1,549,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,191,000</u>	<u>42,213,000</u>	<u>53,179,000</u>
A130 TOTAL TRANSPORT			<u>1,080,000</u>	<u>918,000</u>	<u>1,005,000</u>
A13001 Transport			1,080,000	918,000	1,005,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,290,000</u>	<u>36,797,000</u>	<u>43,803,000</u>
A13101 Machinery and Equipment			9,990,000	8,492,000	9,393,000
A13102 Medical and Laboratory Equipments			33,300,000	28,305,000	34,410,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,820,000</u>	<u>4,497,000</u>	<u>8,370,000</u>
A13301 Office Buildings			8,820,000	4,497,000	8,370,000
Mayo Hospital Lahore			7,281,769,000	6,937,826,844	7,199,208,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>484,297,000</u>	<u>412,294,000</u>	<u>475,751,000</u>
A011	TOTAL PAY		<u>775</u>	<u>775</u>	<u>237,415,000</u>	<u>186,229,000</u>	<u>213,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>316</u>	<u>316</u>	<u>154,024,000</u>	<u>115,679,000</u>	<u>138,480,000</u>
A01101	Total Basic Pay of Officers		<u>316</u>	<u>316</u>	<u>153,794,000</u>	<u>115,408,000</u>	<u>138,276,000</u>
C355-M	Chief Consultant	(BPS-20)	2	2	2,994,000		2,689,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,637,000		1,470,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	1,609,000		1,446,000
P283-M	Principal Medical Officer	(BPS-20)	1	1	1,478,000		1,328,000
A026-M	Additional Medical Superintendent	(BPS-19)	3	3	2,199,000		1,976,000
A428-F	APMO	(BPS-19)	9	9	6,596,000		5,925,000
A428-M	APMO	(BPS-19)	5	5	5,532,000		4,969,000
P024-M	Pathologist	(BPS-19)	1	1	733,000		659,000
R006-M	Radiologist	(BPS-19)	1	1	733,000		659,000
S481-M	Senior Consultant	(BPS-19)	2	2	1,466,000		1,317,000
A067-M	Anesthetist	(BPS-18)	6	6	4,042,000		3,631,000
C477	Chief Pharmacist	(BPS-18)	1	1	460,000		408,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,424,000		1,279,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,220,000		1,096,000
P133	Principal	(BPS-18)	1	1	460,000		408,000
S097-F	Senior Medical Officer	(BPS-18)	8	8	5,386,000		4,838,000
S097-M	Senior Medical Officer	(BPS-18)	6	6	4,039,000		3,628,000
S110-M	Senior Registrar	(BPS-18)	19	19	11,717,000		10,524,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	456,000		444,000
S777	Sr. Clinical Psychologist	(BPS-18)		1			408,000
A223-F	Assistant Nursing Instructor	(BPS-17)	5	5	2,705,000		2,430,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A310	Audiologist	(BPS-17)	4	4	1,280,000		1,247,000
A316	Audit Officer	(BPS-17)	1	1	360,000		323,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	561,000		504,000
B115	Bio Medical Engineer	(BPS-17)	1	1	364,000		354,000
C140	Clinical Psychologist	(BPS-17)	1		460,000		
H046-F	Head Nurse	(BPS-17)	32	32	22,133,000		19,878,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	666,000		599,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	12,926,000		11,610,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	9	9	4,145,000		3,723,000
N040-F	Nursing Instructor	(BPS-17)	3	3	2,707,000		2,432,000
O008	Office Superintendent	(BPS-17)	1	1	369,000		323,000
S211	Statistical Officer	(BPS-17)	1	1	375,000		338,000
S282-M	Superintendent	(BPS-17)	2	2	1,520,000		1,366,000
A097-M	Assistant	(BPS-16)	2	2	1,019,000		916,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	234,000		210,000
C265-F	Charge Nurse	(BPS-16)	150	150	47,555,000		42,711,000
H024-M	Head Clerk	(BPS-16)	1	1	234,000		210,000
A01102	Personal pay				125,000	206,000	111,000
A01105	Qualification Pay				105,000	65,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		459	459	83,391,000	70,550,000	75,041,000
A01151	Total Basic Pay of Other Staff		459	459	83,266,000	70,540,000	74,930,000
B111-M	Boiler Engineer	(BPS-15)	1	1	198,000		178,000
C173	Computer Operator	(BPS-15)	1	1	193,000		171,000
C173-M	Computer Operator	(BPS-15)	2	2	577,000		520,000
S216-M	Stenographer	(BPS-15)	2	2	525,000		473,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,065,000		959,000
D099-M	Dietician	(BPS-12)	1	1	539,000		485,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
E003-M	E.C.G. Technician	(BPS-12)	1	1	164,000		148,000
L012-M	Laboratory Technician	(BPS-12)	9	9	2,647,000		2,382,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	164,000		148,000
S248-M	Store Supervisor	(BPS-12)	1	1	164,000		148,000
J019	Junior Clerk	(BPS-11)	1	1	151,000		134,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,967,000		2,670,000
S020	Sanitary Inspector	(BPS-11)	1	1	151,000		134,000
F072	Foreman	(BPS-10)	1	1	154,000		139,000
A061-M	Almoner	(BPS-09)	1	1	167,000		151,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	1,064,000		958,000
C294	CSSD Technician	(BPS-09)	3	3	423,000		376,000
D014-M	Dark Room Assistant	(BPS-09)	2	2	457,000		412,000
D137-F	Dispenser	(BPS-09)	3	3	796,000		716,000
D137-M	Dispenser	(BPS-09)	3	3	796,000		716,000
D174-F	Dresser	(BPS-09)	6	6	848,000		763,000
D174-M	Dresser	(BPS-09)	1	1	167,000		151,000
H029-M	Head Dispenser	(BPS-09)	1	1	472,000		425,000
H103-F	House Keeper	(BPS-09)	2	2	719,000		647,000
L004-M	Laboratory Assistant	(BPS-09)	5	5	1,056,000		951,000
L045-M	Laundry Manager	(BPS-09)	2	2	312,000		281,000
L093-M	Linon Keeper	(BPS-09)	1	1	320,000		288,000
M195-M	Museum Keeper	(BPS-09)	1	1	211,000		191,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	1,182,000		1,064,000
R005-M	Radiographer	(BPS-09)	4	4	861,000		775,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	145,000		131,000
A334-M	Accountant	(BPS-08)	1	1	141,000		127,000
T036-M	Telephone Operator	(BPS-07)	5	5	1,550,000		1,395,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A318-M Auto Clave Machine Operator (BPS-06)	1	1	130,000		117,000
E034-M Electrician (BPS-06)	4	4	743,000		669,000
G041-M Generator Operator (BPS-06)	3	3	423,000		381,000
O023-M Operation Theatre Assistant (BPS-06)	4	4	392,000		354,000
R024-M Record Keeper (BPS-05)	1	1	154,000		139,000
S250-M Store Keeper (BPS-05)	2	2	468,000		422,000
T101-M Tubewell Operator (BPS-05)	4	4	597,000		538,000
D006-F Dai (BPS-04)	3	3	541,000		487,000
D186-M Driver (BPS-04)	8	8	1,935,000		1,741,000
E034-M Electrician (BPS-04)	1	1	310,000		279,000
C027-M Carpenter (BPS-03)	1	1	135,000		122,000
D520-M Drier Operator (BPS-03)	1	1	121,000		109,000
H028-M Head Dhobi (BPS-03)	1	1	318,000		286,000
L074-M Lift Operator (BPS-03)	4	4	541,000		487,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	293,000		264,000
P095 Plumber (BPS-03)	2	2	270,000		244,000
T138-M Tailor (BPS-03)	3	3	420,000		378,000
A324-F Ayas (BPS-02)	45	45	7,938,000		7,142,000
B015-F Bearer (BPS-02)	41	41	6,800,000		6,119,000
B015-M Bearer (BPS-02)	36	36	5,971,000		5,373,000
C479 CSSD Attendant/Washer (BPS-02)	4	4	448,000		396,000
D003-M Daftri (BPS-02)	1	1	121,000		109,000
H036-M Head Jamadar (BPS-02)	1	1	121,000		109,000
L006-M Laboratory Attendant (BPS-02)	2	2	383,000		345,000
S059-M Security Guard (BPS-02)	6	6	880,000		793,000
T046-M Theatre Bearer (BPS-02)	1	1	115,000		104,000
A304-M Attendant (BPS-01)	20	20	2,486,000		2,237,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
B004-M Bahishti (BPS-01)	2	2	429,000		386,000
C112-M Chowkidar (BPS-01)	7	7	1,571,000		1,414,000
C130-F Cleaner (BPS-01)	35	35	7,448,000		6,702,000
C193-M Cook (BPS-01)	8	8	1,502,000		1,352,000
D093-M Dhobi (BPS-01)	6	6	1,429,000		1,286,000
G025-M Gatekeeper (BPS-01)	8	8	1,505,000		1,355,000
G026-M Gateman (BPS-01)	3	3	408,000		368,000
K013-M Khansama (BPS-01)	3	3	796,000		716,000
K018-M Khidmatgar (BPS-01)	3	3	520,000		469,000
L006-M Laboratory Attendant (BPS-01)	1	1	258,000		232,000
M019-M Mali (BPS-01)	4	4	754,000		679,000
M046-M Masalchi (BPS-01)	6	6	971,000		874,000
N006-M Naib Qasid (BPS-01)	10	10	1,946,000		1,751,000
S146-M Sewerman (BPS-01)	10	10	1,215,000		1,093,000
S311-F Sanitary Worker (BPS-01)	26	26	3,329,000		2,996,000
S311-M Sanitary Worker (BPS-01)	29	29	3,713,000		3,341,000
W007-M Ward Cleaner (BPS-01)	9	9	1,072,000		965,000
A01152 Personal pay			125,000	10,000	111,000
A012 TOTAL ALLOWANCES			<u>246,882,000</u>	<u>226,065,000</u>	<u>262,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>245,582,000</u>	<u>224,687,000</u>	<u>261,079,000</u>
A01201 Senior Post Allowance			75,000	71,000	67,000
A01202 House Rent Allowance			25,520,000	25,520,000	22,587,000
A01203 Conveyance Allowance			31,782,000	20,185,000	28,125,000
A01208 Dress Allowance			7,037,000	6,390,000	6,229,000
A0120D Integrated Allowance			454,000	77,000	402,000
A01210 Risk Allowance			6,282,000	5,320,000	5,560,000
A01216 Qualification Allowance			1,800,000	438,000	1,593,000
A01217 Medical Allowance			18,228,000	12,707,000	16,135,000
A0121B Health Professional Allowance			23,905,000	20,470,000	30,217,000
A0121N Personal Allowance			3,500,000	3,122,000	3,098,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A01224 Entertainment Allowance			162,000	59,000	144,000
A01226 Computer Allowance			54,000	19,000	48,000
A0122C Adhoc Relief Allowance - 2015					54,000
A0122M Adhoc Relief Allowance-2016			20,316,000	14,415,000	17,922,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	188,000	22,000
A0122P Special Healthcare Allowance			11,040,000	6,454,000	9,771,000
A0122V Nursing Professional Allowance			19,956,000	19,731,000	22,957,000
A0122Y Ad-hoc Relief Allowance 2017			18,796,000	18,744,000	16,627,000
A0123G Ad-hoc Relief Allowance-2018			24,210,000	18,656,000	21,401,000
A0123P Ad-hoc Relief A 2019				15,096,000	14,620,000
A01251 Mess Allowance			18,177,000	16,931,000	16,088,000
A01252 Non Practicing Allowance			5,664,000	16,390,000	19,799,000
A01254 Anesthesia Allowance			1,600,000	1,679,000	1,416,000
A01270 Others			<u>7,000,000</u>	<u>2,025,000</u>	<u>6,197,000</u>
001 Others			480,000	480,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,520,000	1,545,000	6,197,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>1,378,000</u>	<u>1,151,000</u>
A01273 Honoraria			600,000	1,200,000	531,000
A01274 Medical Charges			500,000		443,000
A01278 Leave Salary			200,000	178,000	177,000
A03 TOTAL OPERATING EXPENSES			<u>196,651,000</u>	<u>216,931,000</u>	<u>193,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>288,000</u>	<u>723,000</u>	<u>691,000</u>
A03201 Postage and Telegraph			18,000	13,000	18,000
A03202 Telephone and Trunk Call			270,000	230,000	284,000
A03204 Electronic Communication				480,000	389,000
A033 TOTAL UTILITIES			<u>44,109,000</u>	<u>35,413,000</u>	<u>40,679,000</u>
A03301 Gas			8,100,000	13,005,000	10,530,000
A03302 Water			180,000	144,000	324,000
A03303 Electricity			35,100,000	21,880,000	29,160,000
A03304 Hot and Cold Weather Charges			9,000	8,000	17,000
A03305 POL for Generator			720,000	376,000	648,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>13,000</u>	<u>17,000</u>
A03407 Rates and Taxes			18,000	13,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,197,000</u>	<u>1,208,000</u>	<u>1,136,000</u>
A03805 Travelling Allowance			99,000	290,000	243,000
A03806 Transportation of Goods			9,000		9,000
A03807 P.O.L Charges			1,080,000	918,000	875,000
A03808 Conveyance Charges			9,000		9,000
A039 TOTAL GENERAL			<u>151,039,000</u>	<u>179,574,000</u>	<u>151,178,000</u>
A03901 Stationery			450,000	383,000	365,000
A03902 Printing and Publication			2,160,000	2,687,000	1,750,000
A03905 Newspapers Periodicals and Books			9,000	7,000	9,000
A03906 Uniforms and Protective Clothing			135,000	95,000	130,000
A03907 Advertising & Publicity			306,000	260,000	248,000
A03917 Law Charges			18,000		17,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	7,000	8,000
A03919 Payments to Others for Service Rendered			31,500,000	33,800,000	32,579,000
A03927 Purchase of drug and medicines			<u>100,000,000</u>	<u>120,000,000</u>	<u>101,442,000</u>
001 Purchase of drug and medicines					101,442,000
A03942 Cost of Other Stores			3,960,000	5,616,000	3,240,000
A03955 Computer Stationary			360,000	626,000	292,000
A03970 Others			<u>12,132,000</u>	<u>16,093,000</u>	<u>11,098,000</u>
001 Others			2,070,000	1,654,000	1,677,000
008 Bedding & Clothing			1,170,000	935,000	948,000
009 X-Ray Films			342,000	673,000	454,000
010 Diet Charges			7,650,000	10,112,000	7,290,000
189 Medical Waste Management			900,000	2,719,000	729,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>7,935,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>7,935,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	7,935,000	6,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>98,294,000</u>	<u>106,723,000</u>	<u>136,625,000</u>
A061 TOTAL SCHOLARSHIP			<u>98,294,000</u>	<u>106,723,000</u>	<u>136,625,000</u>
A06102 Others			<u>98,294,000</u>	<u>106,723,000</u>	<u>136,625,000</u>
001 Others				106,723,000	10,287,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>		<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>		<u>16,000</u>
A09201 Hardware			8,000		8,000
A09203 I.T. Equipment			8,000		8,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000</u>		<u>8,000</u>
A09404 Medical And Laboratory Equipment			8,000		8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>		<u>8,000</u>
A09601 Plant and Machinery			8,000		8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>		<u>8,000</u>
A09701 Purchase of Furniture and Fixture			8,000		8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,372,000</u>	<u>6,480,000</u>	<u>5,937,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A130 TOTAL TRANSPORT			<u>522,000</u>	<u>444,000</u>	<u>486,000</u>
A13001 Transport			522,000	444,000	486,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,060,000</u>	<u>3,727,000</u>	<u>2,847,000</u>
A13101 Machinery and Equipment			810,000	1,814,000	754,000
A13102 Medical and Laboratory Equipments			2,250,000	1,913,000	2,093,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>14,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			90,000	14,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,700,000</u>	<u>2,295,000</u>	<u>2,511,000</u>
A13301 Office Buildings			2,700,000	2,295,000	2,511,000
Lady Willingdon Hospital Lahore			793,654,000	750,363,000	820,054,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>356,636,000</u>	<u>307,881,000</u>	<u>346,903,000</u>
A011	TOTAL PAY		<u>504</u>	<u>505</u>	<u>165,051,000</u>	<u>131,417,000</u>	<u>142,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>214</u>	<u>214</u>	<u>111,312,000</u>	<u>85,720,000</u>	<u>98,911,000</u>
A01101	Total Basic Pay of Officers		<u>214</u>	<u>214</u>	<u>111,212,000</u>	<u>85,670,000</u>	<u>98,822,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	1,510,000		1,337,000
M106	Medical Superintendent	(BPS-20)	1	1	1,564,000		1,385,000
P154	Professor	(BPS-20)	1	1	946,000		922,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	2,479,000		2,263,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	2,085,000		1,918,000
A428-F	APMO	(BPS-19)	9	9	9,881,000		8,745,000
R006-M	Radiologist	(BPS-19)	1	1	1,098,000		972,000
S481-F	Senior Consultant	(BPS-19)	1	1	1,098,000		972,000
A067-M	Anesthetist	(BPS-18)	3	3	2,371,000		2,099,000
C110-M	Child Specialist	(BPS-18)	1	1	825,000		731,000
C140	Clinical Psychologist	(BPS-18)	1	1	440,000		429,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	739,000		720,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	825,000		731,000
G064-F	Gynaecologist	(BPS-18)	1	1	790,000		700,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	825,000		731,000
P007	Paediatrician	(BPS-18)	1	1	584,000		517,000
P024-M	Pathologist	(BPS-18)	2	2	1,650,000		1,462,000
R006-F	Radiologist	(BPS-18)	3	3	2,302,000		2,039,000
R036-M	Registrar	(BPS-18)	1	1	825,000		731,000
S110-F	Senior Registrar	(BPS-18)	12	12	8,519,000		7,540,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	825,000		731,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	501,000		488,000
A012	Accounts Officer	(BPS-17)	1	1	436,000		386,000
A067	Anesthetist	(BPS-17)	4	4	1,803,000		1,596,000
A067-F	Anesthetist	(BPS-17)	5	5	2,254,000		1,995,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,212,000		1,958,000
A316	Audit Officer	(BPS-17)	1	1	396,000		386,000
B115	Bio Medical Engineer	(BPS-17)	1	1	436,000		410,000
D035-F	Dental Surgeon	(BPS-17)	1	1	657,000		582,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	933,000		826,000
H046-F	Head Nurse	(BPS-17)	22	22	13,975,000		12,368,000
M098	Medical Officer	(BPS-17)	15	15	6,122,000		5,106,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	7,212,000		6,383,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,230,000		1,089,000
P045-F	Pharmacist	(BPS-17)	1	1	657,000		582,000
S211-M	Statistical Officer	(BPS-17)	1	1	491,000		435,000
S282	Superintendent	(BPS-17)	1	1	712,000		631,000
T203	Technologist (Anesthesia)	(BPS-17)	2	2	586,000		570,000
T216-M	Technologist (Pathology)	(BPS-17)	1	1	408,000		362,000
T222-M	Technologist (Radiography)	(BPS-17)	2	2	816,000		723,000
T223	Technologist (Surgical)	(BPS-17)	2	2	585,000		570,000
W050-F	Women Medical Officer	(BPS-17)	10	10	4,507,000		3,989,000
A097	Assistant	(BPS-16)	1	1	347,000		308,000
C265	Charge Nurse	(BPS-16)	15	15	3,563,000		3,303,000
C265-F	Charge Nurse	(BPS-16)	55	55	17,863,000		15,809,000
H024-M	Head Clerk	(BPS-16)	1	1	329,000		292,000
A01102	Personal pay				100,000	50,000	89,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A011-2 TOTAL PAY OF OTHER STAFF	290	291	<u>53,739,000</u>	<u>45,697,000</u>	<u>44,061,000</u>
A01151 Total Basic Pay of Other Staff	290	291	<u>53,689,000</u>	<u>45,689,000</u>	<u>44,016,000</u>
B056-M Boiler Engineer (BPS-15)	1	1	203,000		180,000
S216 Stenographer (BPS-15)	2	2	437,000		387,000
A007 Account Assistant (BPS-14)	1	1	307,000		272,000
S078 Senior Clerk (BPS-14)	2	2	676,000		599,000
S262-M Sub Engineer (BPS-14)	1	1	247,000		219,000
C173-M Computer Operator (BPS-12)	5	5	936,000		829,000
D036 Dental Technician (BPS-12)	1	1	167,000		148,000
E003 E.C.G. Technician (BPS-12)	3	3	500,000		444,000
L012 Laboratory Technician (BPS-12)	6	6	1,253,000		844,000
T028 Technician (BPS-12)	4	4	512,000		250,000
J019 Junior Clerk (BPS-11)	8	8	1,562,000		1,206,000
L088-F Linen Matern (BPS-11)	1	1	167,000		148,000
A008-M Accountant (BPS-10)	1	1	372,000		330,000
S117 Senior Storekeeper (BPS-10)	1	1	420,000		372,000
D030-M Dental Assistant (BPS-09)	1	1	201,000		178,000
D137 Dispenser (BPS-09)	2	2	293,000		260,000
D174-F Dresser (BPS-09)	5	5	784,000		694,000
D252-F Dispencer/Dresser (BPS-09)	3	3	990,000		877,000
H103-F House Keeper (BPS-09)	2	2	793,000		702,000
J203 Junior Technician (BPS-09)	2	2	227,000		250,000
L004 Laboratory Assistant (BPS-09)	6	6	966,000		855,000
L045-M Laundry Manager (BPS-09)	1	1	173,000		154,000
O023 Operation Theatre Assistant (BPS-09)	3	3	509,000		451,000
R005 Radiographer (BPS-09)	3	3	708,000		627,000
S020 Sanitary Inspector (BPS-08)	1	1	322,000		285,000
S250-M Store Keeper (BPS-07)	1	1	275,000		244,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
T036	Telephone Operator	(BPS-07)	2	2	477,000		423,000
A061-M	Almoner	(BPS-06)	1	1	165,000		147,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	190,000		169,000
E034	Electrician	(BPS-06)	2	2	316,000		280,000
G041-M	Generator Operator	(BPS-06)	4	4	754,000		668,000
I004	Imam Masjid	(BPS-06)	1	1	165,000		147,000
M048-M	Mason	(BPS-06)	2	2	384,000		340,000
R021-M	Receptionist	(BPS-06)	2	2	381,000		338,000
S292-M	Supervisor	(BPS-06)	2	2	330,000		293,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	127,000		113,000
L161-M	Laundry Mechanic	(BPS-05)	1	1	145,000		129,000
O101	OSD Deceased	(BPS-05)		1			266,000
R021	Receptionist	(BPS-05)	1	1	127,000		113,000
D006-F	Dai	(BPS-04)	1	1	269,000		239,000
D186-M	Driver	(BPS-04)	6	6	1,528,000		1,353,000
L074-M	Lift Operator	(BPS-04)	3	3	629,000		557,000
P009	Painter	(BPS-04)	3	3	424,000		376,000
B042	Blacksmith	(BPS-03)	1	1	118,000		105,000
B055-M	Boiler Attendant	(BPS-03)	1	1	132,000		117,000
C027	Carpenter	(BPS-03)	2	2	236,000		209,000
P095-M	Plumber	(BPS-03)	2	2	325,000		288,000
T005	Tailor Master	(BPS-03)	3	3	698,000		618,000
T101-M	Tubewell Operator	(BPS-03)	3	3	443,000		393,000
T138-M	Tailor	(BPS-03)	1	1	127,000		113,000
W034-M	Welder	(BPS-03)	1	1	146,000		130,000
A324-F	Ayas	(BPS-02)	32	32	5,763,000		4,127,000
D003-M	Daftri	(BPS-02)	1	1	270,000		239,000
D093	Dhobi	(BPS-02)	6	6	1,101,000		975,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
L006	Laboratory Attendant	(BPS-02)	7	7	996,000		882,000
N006	Naib Qasid	(BPS-02)	10	10	1,677,000		1,485,000
S059-M	Security Guard	(BPS-02)	6	6	872,000		772,000
B004-M	Bahishiti	(BPS-01)	5	5	869,000		770,000
B015	Bearer	(BPS-01)	4	4	449,000		397,000
B015-M	Bearer	(BPS-01)	9	9	4,206,000		2,838,000
C112	Chowkidar	(BPS-01)	5	5	711,000		630,000
C193	Cook	(BPS-01)	6	6	753,000		667,000
C195-M	Coolie	(BPS-01)	5	5	860,000		762,000
G025	Gatekeeper	(BPS-01)	12	12	1,998,000		1,306,000
H076-M	Helper	(BPS-01)	4	4	582,000		516,000
K018-M	Khidmatgar	(BPS-01)	4	4	722,000		639,000
M019	Mali	(BPS-01)	6	6	829,000		734,000
M046-M	Masalchi	(BPS-01)	6	6	1,338,000		1,185,000
S146-M	Sewerman	(BPS-01)	3	3	370,000		328,000
S325	Sweeper/Sanitary Worker	(BPS-01)	35	35	5,404,000		3,898,000
W003-F	Ward Attendant	(BPS-01)	6	6	819,000		725,000
W003-M	Ward Attendant	(BPS-01)	3	3	352,000		312,000
W007-F	Ward Cleaner	(BPS-01)	1	1	112,000		100,000
A01152	Personal pay				50,000	8,000	45,000
A012	TOTAL ALLOWANCES				<u>191,585,000</u>	<u>176,464,000</u>	<u>203,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>190,215,000</u>	<u>175,185,000</u>	<u>202,717,000</u>
A01201	Senior Post Allowance				75,000	59,000	68,000
A01202	House Rent Allowance				25,068,000	19,368,000	22,280,000
A01203	Conveyance Allowance				19,886,000	15,886,000	17,652,000
A01208	Dress Allowance				3,447,000	3,247,000	3,059,000
A0120D	Integrated Allowance				277,000	257,000	248,000
A0120X	Ad - hoc Allowance - 2010						60,000
A01210	Risk Allowance				3,639,000	3,039,000	3,218,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01216 Qualification Allowance			1,080,000	1,430,000	1,276,000
A01217 Medical Allowance			10,817,000	9,217,000	9,602,000
A0121B Health Professional Allowance			31,131,000	26,131,000	31,245,000
A0121N Personal Allowance			1,108,000	1,708,000	1,631,000
A01224 Entertainment Allowance			129,000	33,000	117,000
A01226 Computer Allowance			90,000	28,000	80,000
A0122M Adhoc Relief Allowance-2016			13,828,000	9,928,000	11,759,000
A0122N Special Conveyance Allowance to Disabled Employees					45,000
A0122P Special Healthcare Allowance			11,502,000	8,502,000	10,323,000
A0122V Nursing Professional Allowance			10,800,000	10,600,000	9,559,000
A0122Y Ad-hoc Relief Allowance 2017			18,142,000	12,642,000	14,595,000
A01238 Charge Allowance				14,000	1,000
A0123G Ad-hoc Relief Allowance-2018			18,234,000	12,734,000	14,651,000
A0123P Ad-hoc Relief A 2019				9,300,000	10,597,000
A01251 Mess Allowance			9,060,000	8,460,000	8,019,000
A01252 Non Practicing Allowance			5,404,000	19,404,000	26,397,000
A01254 Anesthesia Allowance			2,100,000	2,100,000	2,214,000
A01270 Others			<u>4,398,000</u>	<u>1,098,000</u>	<u>4,021,000</u>
001 Others			300,000		266,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,098,000	1,098,000	3,755,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,370,000</u>	<u>1,279,000</u>	<u>1,214,000</u>
A01273 Honoraria			200,000	200,000	177,000
A01274 Medical Charges			120,000	50,000	107,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	885,000
A01278 Leave Salary			50,000	29,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>127,601,000</u>	<u>127,951,000</u>	<u>116,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>522,000</u>	<u>585,000</u>
A03201 Postage and Telegraph			18,000	13,000	15,000
A03202 Telephone and Trunk Call			252,000	194,000	205,000
A03204 Electronic Communication			450,000	315,000	365,000
A033 TOTAL UTILITIES			<u>42,615,000</u>	<u>33,993,000</u>	<u>39,933,000</u>
A03301 Gas			4,500,000	3,600,000	3,645,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A03302 Water			3,240,000	2,592,000	3,240,000
A03303 Electricity			34,200,000	27,360,000	32,400,000
A03305 POL for Generator			675,000	441,000	648,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>13,000</u>
A03407 Rates and Taxes			10,000		13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>908,000</u>	<u>840,000</u>	<u>762,000</u>
A03805 Travelling Allowance			22,000	10,000	25,000
A03806 Transportation of Goods			9,000		10,000
A03807 P.O.L Charges			810,000	809,000	657,000
A03808 Conveyance Charges			31,000	21,000	29,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			36,000		41,000
A039 TOTAL GENERAL			<u>83,348,000</u>	<u>92,596,000</u>	<u>75,009,000</u>
A03901 Stationery			810,000	734,000	657,000
A03902 Printing and Publication			540,000	558,000	438,000
A03905 Newspapers Periodicals and Books			11,000	7,000	21,000
A03906 Uniforms and Protective Clothing			315,000	221,000	324,000
A03907 Advertising & Publicity			360,000	306,000	292,000
A03915 Payments to Govt. Deptt. for Service Rendered			135,000	95,000	110,000
A03917 Law Charges			22,000	12,000	18,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	32,000	37,000
A03919 Payments to Others for Service Rendered			10,800,000	10,210,000	8,748,000
A03927 Purchase of drug and medicines			<u>65,000,000</u>	<u>73,500,000</u>	<u>60,021,000</u>
001 Purchase of drug and medicines					60,021,000
A03942 Cost of Other Stores			900,000	1,965,000	810,000
A03955 Computer Stationary			540,000	639,000	438,000
A03970 Others			<u>3,870,000</u>	<u>4,317,000</u>	<u>3,095,000</u>
001 Others			1,800,000	1,813,000	1,458,000
008 Bedding & Clothing			720,000	950,000	584,000
009 X-Ray Films			450,000	160,000	324,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
189 Medical Waste Management			900,000	1,394,000	729,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,415,000</u>	<u>6,102,000</u>	<u>5,200,000</u>
A041 TOTAL PENSION			<u>3,415,000</u>	<u>6,102,000</u>	<u>5,200,000</u>
A04114 Superannuation Encashment Of L.P.R			3,415,000	6,102,000	5,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,510,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,510,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	2,510,000	2,000,000
A06 TOTAL TRANSFERS			<u>71,509,000</u>	<u>88,120,000</u>	<u>92,456,000</u>
A061 TOTAL SCHOLARSHIP			<u>71,496,000</u>	<u>88,120,000</u>	<u>92,443,000</u>
A06102 Others			71,496,000	88,120,000	92,443,000
001 Others				88,120,000	5,715,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>		<u>13,000</u>
A06301 Entertainments & Gifts			13,000		13,000
A09 TOTAL PHYSICAL ASSETS			<u>1,923,000</u>	<u>1,197,000</u>	<u>1,751,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>680,000</u>	<u>426,000</u>	<u>619,000</u>
A09201 Hardware			200,000	140,000	182,000
A09202 Software			80,000	6,000	73,000
A09203 I.T. Equipment			400,000	280,000	364,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	1,000	1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,240,000</u>	<u>768,000</u>	<u>1,129,000</u>
A09601 Plant and Machinery			960,000	672,000	874,000
A09602 Cold Storage Equipment			280,000	96,000	255,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,375,000</u>	<u>2,341,000</u>	<u>3,142,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>333,000</u>	<u>419,000</u>
A13001 Transport			450,000	333,000	419,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,350,000</u>	<u>693,000</u>	<u>1,256,000</u>
A13101 Machinery and Equipment			90,000	122,000	84,000
A13102 Medical and Laboratory Equipments			1,260,000	571,000	1,172,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>14,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			45,000	14,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,350,000</u>	<u>1,148,000</u>	<u>1,256,000</u>
A13301 Office Buildings			1,350,000	1,148,000	1,256,000
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>153,000</u>	<u>169,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A13701 Hardware					1,000
A13703 I.T. Equipment			180,000	153,000	168,000
Lady Aitchison Hospital Lahore			565,459,000	536,102,000	567,754,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>194,062,000</u>	<u>128,179,000</u>	<u>181,716,000</u>
A011	TOTAL PAY		<u>492</u>	<u>492</u>	<u>105,129,000</u>	<u>70,040,000</u>	<u>92,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>161</u>	<u>161</u>	<u>54,519,000</u>	<u>35,040,000</u>	<u>48,349,000</u>
A01101	Total Basic Pay of Officers		<u>161</u>	<u>161</u>	<u>54,479,000</u>	<u>35,000,000</u>	<u>48,313,000</u>
P154	Professor	(BPS-20)	1	1	946,000		921,000
A245-M	Assistant Professor	(BPS-19)	4	4	2,200,000		1,939,000
A294-M	Associate Professor	(BPS-19)	1	1	1,170,000		1,036,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	510,000		452,000
C352-M	Comeal Specialist	(BPS-18)	1	1	480,000		425,000
C353-M	Community Specialist	(BPS-18)	4	4	1,920,000		1,700,000
D280-M	Director (Administration)	(BPS-18)	1	1	480,000		425,000
D285	Deputy Director (I.T)	(BPS-18)	1	1	473,000		425,000
E154-M	Epidemiologist	(BPS-18)	2	2	960,000		850,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	480,000		425,000
N040	Nursing Instructor	(BPS-18)	2	2	1,310,000		1,160,000
O072-F	Ocular Microbiologist	(BPS-18)	1	1	650,000		576,000
O074-F	Ophthalmic Technologist	(BPS-18)	2	2	1,180,000		1,045,000
O074-M	Ophthalmic Technologist	(BPS-18)	1	1	580,000		514,000
P156-F	Programme Officer	(BPS-18)	1	1	720,000		638,000
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	720,000		638,000
P290-F	Public Health Educationist	(BPS-18)	1	1	720,000		638,000
R059-M	Research Officer	(BPS-18)	2	2	960,000		850,000
S480-M	Sociologist	(BPS-18)	1	1	720,000		638,000
V034-M	Vitreoretinal Specialist	(BPS-18)	1	1	480,000		425,000
A012-M	Accounts Officer	(BPS-17)	1	1	600,000		531,000
C354-M	Course Coordinator	(BPS-17)	2	2	980,000		868,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
I068-M	IOL Bank/Cornea Bank Manger	(BPS-17)	1	1	380,000		337,000
M098-F	Medical Officer	(BPS-17)	3	3	1,520,000		1,346,000
M098-M	Medical Officer	(BPS-17)	5	5	1,840,000		1,629,000
O040-M	Optometrist	(BPS-17)	3	3	1,720,000		1,523,000
O044-F	Orthopist	(BPS-17)	1	1	490,000		434,000
O044-M	Orthopist	(BPS-17)	1	1	490,000		434,000
P045-F	Pharmacist	(BPS-17)	1	1	600,000		531,000
O075-M	Optician	(BPS-16)	1	1	330,000		293,000
P139-M	Private Secretary	(BPS-16)	1	1	250,000		222,000
R101-F	Refractionist	(BPS-16)	2	2	540,000		478,000
R101-M	Refractionist	(BPS-16)	108	108	26,750,000		23,674,000
S212-F	Statistician	(BPS-16)	1	1	330,000		293,000
A01105	Qualification Pay				40,000	40,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		331	331	50,610,000	35,000,000	44,541,000
A01151	Total Basic Pay of Other Staff		331	331	50,610,000	35,000,000	44,541,000
L151-M	Low Vision Councilor	(BPS-15)	1	1	200,000		177,000
S216-M	Stenographer	(BPS-15)	1	1	200,000		177,000
B037-M	Bio-Medical Technicians	(BPS-14)	1	1	320,000		284,000
H121-M	Head Clerk/Accounts Assistant	(BPS-14)	1	1	230,000		204,000
M264-M	Microbiology Technician	(BPS-14)	1	1	320,000		284,000
O073-M	Ophthalmic Technician	(BPS-14)	1	1	260,000		231,000
P291-M	Pharmacy Assistant	(BPS-14)	1	1	320,000		284,000
C233-F	Computer Operator	(BPS-12)	1	1	230,000		204,000
C233-M	Computer Operator	(BPS-12)	4	4	700,000		620,000
O073-M	Ophthalmic Technician	(BPS-12)	3	3	500,000		443,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	2	2	380,000		337,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	270,000		239,000
I069-M	IOL Bank Assistant	(BPS-11)	1	1	130,000		116,000
I070-M	Instrument Assistant	(BPS-11)	1	1	190,000		169,000
L066-F	Librarian	(BPS-11)	2	2	350,000		310,000
W103-M	Wet Lab Assistant	(BPS-11)	1	1	190,000		169,000
O073-M	Ophthalmic Technician	(BPS-09)	282	282	41,880,000		36,799,000
E034-M	Electrician	(BPS-07)	1	1	180,000		160,000
L068-M	Library Assistant	(BPS-07)	1	1	180,000		160,000
P166-M	Projectionist	(BPS-07)	2	2	360,000		319,000
S250-M	Store Keeper	(BPS-07)	1	1	150,000		133,000
T036-F	Telephone Operator	(BPS-07)	1	1	150,000		133,000
L074-M	Lift Operator	(BPS-05)	1	1	170,000		151,000
R021-F	Receptionist	(BPS-05)	1	1	170,000		151,000
D186-M	Driver	(BPS-04)	4	4	630,000		558,000
L074-M	Lift Operator	(BPS-04)	1	1	130,000		116,000
P005-M	Packer	(BPS-03)	1	1	150,000		133,000
S059-M	Security Guard	(BPS-03)	3	3	450,000		399,000
M019-M	Mali	(BPS-02)	1	1	140,000		124,000
N006-M	Naib Qasid	(BPS-02)	2	2	230,000		204,000
S309-M	Sweeper Jamadar	(BPS-02)	6	6	850,000		753,000
A012	TOTAL ALLOWANCES				88,933,000	58,139,000	88,826,000
A012-1	TOTAL REGULAR ALLOWANCES				88,503,000	57,642,000	88,444,000
A01201	Senior Post Allowance				20,000	20,000	63,000
A01202	House Rent Allowance				11,292,000	8,000,000	10,003,000
A01203	Conveyance Allowance				13,701,000	7,500,000	12,129,000
A01208	Dress Allowance				80,000	80,000	71,000
A01210	Risk Allowance				320,000	320,000	284,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A01216 Qualification Allowance			350,000	350,000	310,000
A01217 Medical Allowance			9,740,000	5,000,000	8,303,000
A0121B Health Professional Allowance			6,500,000	5,000,000	8,755,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			3,180,000	10,000	
A0121N Personal Allowance			300,000	362,000	266,000
A01224 Entertainment Allowance			20,000	20,000	27,000
A01226 Computer Allowance			50,000	50,000	45,000
A0122M Adhoc Relief Allowance-2016			5,346,000	4,500,000	4,652,000
A0122P Special Healthcare Allowance			120,000	1,520,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			10,332,000	5,000,000	9,147,000
A0123G Ad-hoc Relief Allowance-2018			10,340,000	5,000,000	9,147,000
A0123P Ad-hoc Relief A 2019				3,500,000	5,246,000
A01251 Mess Allowance			200,000	200,000	177,000
A01252 Non Practicing Allowance			1,010,000	3,210,000	5,899,000
A01270 Others			<u>15,602,000</u>	<u>8,000,000</u>	<u>13,813,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,602,000	8,000,000	13,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>497,000</u>	<u>382,000</u>
A01271 Overtime Allowance			30,000	97,000	27,000
A01273 Honoraria			100,000	100,000	89,000
A01274 Medical Charges			300,000	300,000	266,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A02201 Research and Surveys & Exploratory Operations			10,000	7,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>8,817,000</u>	<u>7,875,000</u>	<u>7,593,000</u>
A032 TOTAL COMMUNICATIONS			<u>279,000</u>	<u>389,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			45,000	32,000	37,000
A03202 Telephone and Trunk Call			234,000	357,000	203,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A033 TOTAL UTILITIES			<u>1,215,000</u>	<u>1,023,000</u>	<u>1,095,000</u>
A03303 Electricity			1,215,000	1,023,000	1,094,000
A03305 POL for Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>13,000</u>	<u>17,000</u>
A03407 Rates and Taxes			18,000	13,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>783,000</u>	<u>651,000</u>	<u>788,000</u>
A03805 Travelling Allowance			90,000	63,000	81,000
A03806 Transportation of Goods			9,000	7,000	9,000
A03807 P.O.L Charges			675,000	574,000	689,000
A03808 Conveyance Charges			9,000	7,000	9,000
A039 TOTAL GENERAL			<u>6,522,000</u>	<u>5,799,000</u>	<u>5,453,000</u>
A03901 Stationery			585,000	448,000	486,000
A03902 Printing and Publication			495,000	317,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000	7,000	9,000
A03905 Newspapers Periodicals and Books			90,000	63,000	73,000
A03906 Uniforms and Protective Clothing			45,000	12,000	37,000
A03907 Advertising & Publicity			270,000	230,000	219,000
A03918 Exhibitions, Fairs & Other National Celebrations			27,000		22,000
A03919 Payments to Others for Service Rendered			3,861,000	3,681,000	3,240,000
A03927 Purchase of drug and medicines			600,000	600,000	508,000
A03942 Cost of Other Stores			180,000	153,000	162,000
A03970 Others			<u>360,000</u>	<u>288,000</u>	<u>292,000</u>
001 Others			360,000	288,000	292,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A04114 Superannuation Encashment Of L.P.R			10,000	8,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>380,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>380,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	380,000	500,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>11,033,000</u>	<u>22,905,000</u>
A061 TOTAL SCHOLARSHIP				<u>11,001,000</u>	<u>22,860,000</u>
A06102 Others				11,001,000	22,860,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>32,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			45,000	32,000	45,000
A09 TOTAL PHYSICAL ASSETS			<u>5,168,000</u>	<u>3,618,000</u>	<u>4,705,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>640,000</u>	<u>263,000</u>	<u>583,000</u>
A09201 Hardware			400,000	25,000	364,000
A09202 Software			160,000	112,000	146,000
A09203 I.T. Equipment			80,000	126,000	73,000
A094 TOTAL OTHER STORES AND STOCKS			<u>4,000,000</u>	<u>2,800,000</u>	<u>3,640,000</u>
A09404 Medical And Laboratory Equipment			4,000,000	2,800,000	3,640,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09501 Transport			8,000	6,000	8,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>480,000</u>	<u>481,000</u>	<u>437,000</u>
A09601 Plant and Machinery			480,000	481,000	437,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>68,000</u>	<u>37,000</u>
A09701 Purchase of Furniture and Fixture			40,000	68,000	37,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,033,000</u>	<u>2,954,000</u>	<u>2,822,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>230,000</u>	<u>252,000</u>
A13001 Transport			270,000	230,000	252,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,818,000</u>	<u>1,920,000</u>	<u>1,691,000</u>
A13101 Machinery and Equipment			315,000	380,000	293,000
A13102 Medical and Laboratory Equipments			1,503,000	1,540,000	1,398,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>39,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			45,000	39,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>900,000</u>	<u>765,000</u>	<u>837,000</u>
A13301 Office Buildings			900,000	765,000	837,000
Punjab Institute of Preventive Ophthalmology Lahore.			211,645,000	154,054,000	220,261,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,363,439,000</u>	<u>2,491,358,000</u>	<u>2,943,758,000</u>
A011	TOTAL PAY		<u>5401</u>	<u>5403</u>	<u>1,576,928,000</u>	<u>1,129,958,000</u>	<u>1,234,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1992</u>	<u>1993</u>	<u>1,125,218,000</u>	<u>782,268,000</u>	<u>875,723,000</u>
A01101	Total Basic Pay of Officers		<u>1992</u>	<u>1993</u>	<u>1,125,218,000</u>	<u>782,268,000</u>	<u>875,136,000</u>
O096	Officers	(Special)	1433	1433	935,087,000		712,014,000
P154	Professor	(BPS-20)	10	10	7,689,000		7,679,000
A020	Additional Director	(BPS-19)	1	1	900,000		648,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,000,000		648,000
A294	Associate Professor	(BPS-19)	16	16	11,611,000		11,185,000
D100	Director	(BPS-19)	1	1	712,000		693,000
D790	Director (HR)	(BPS-19)	1	1	729,000		1,923,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	729,000		710,000
A067	Anesthetist	(BPS-18)	2	2	955,000		846,000
A146	Assistant Director	(BPS-18)	2	2	1,160,000		852,000
A245	Assistant Professor	(BPS-18)	20	20	9,510,000		8,866,000
C321	Consultant	(BPS-18)	1	1	478,000		424,000
C476	CSSD Officer	(BPS-18)	1	1	478,000		424,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,000,000		1,276,000
D528	Director I.T.	(BPS-18)	1	1	478,000		424,000
E085	Executive Engineer	(BPS-18)	1	1	478,000		424,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	478,000		424,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,000,000		426,000
R006	Radiologist	(BPS-18)	1	1	478,000		426,000
S110	Senior Registrar	(BPS-18)	30	30	13,599,000		12,284,000
S176	Social Welfare Officer	(BPS-18)	1	1	379,000		426,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
S243	Store Munshi	(BPS-18)	1	1	478,000		424,000
S664	Senior Technologist (Physiotherapy)	(BPS-18)	1	1	478,000		426,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	478,000		426,000
A012	Accounts Officer	(BPS-17)	1	1	235,000		211,000
A032	Administrative Officer	(BPS-17)	1	1	460,000		338,000
A310	Audiologist	(BPS-17)	4	4	1,513,000		1,340,000
A316	Audit Officer	(BPS-17)	2	2	758,000		674,000
A851	Assistant Director (HR)	(BPS-17)	4	4	1,513,000		1,340,000
B036	Bio-Chemist	(BPS-17)	2	2	758,000		670,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	770,000		752,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,103,000		1,068,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	406,000		338,000
C140	Clinical Psychologist	(BPS-17)	1	1	406,000		211,000
D028	Demonstrator	(BPS-17)	8	8	2,821,000		2,695,000
H046-F	Head Nurse	(BPS-17)	12	12	4,148,000		3,954,000
I138	I.T. Administrator	(BPS-17)	1	1	400,000		338,000
L088	Linen Matern	(BPS-17)	1	1	364,000		338,000
M098	Medical Officer	(BPS-17)	124	124	46,111,000		40,730,000
O093	Operation Theatre Technologist	(BPS-17)	1	1	379,000		338,000
O101	OSD Deceased	(BPS-17)		1			531,000
P045	Pharmacist	(BPS-17)	3	3	1,158,000		1,010,000
P197	Purchase Officer	(BPS-17)	3	3	1,135,000		676,000
R059	Research Officer	(BPS-17)	1	1	462,000		338,000
S090	Senior Law Officer	(BPS-17)	2	2	757,000		419,000
S260	Sub Divisional Officer	(BPS-17)	2	2	758,000		719,000
S282	Superintendent	(BPS-17)	2	2	770,000		676,000
S411	Software Engineer	(BPS-17)	1	1	379,000		336,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
S775	Server Room Incharge	(BPS-17)	1	1	379,000		336,000
T129	Translators	(BPS-17)	2	2	757,000		675,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	1,948,000		2,019,000
T223	Technologist (Surgical)	(BPS-17)	3	3	1,136,000		1,008,000
W050	Women Medical Officer	(BPS-17)	2	2	812,000		973,000
A097	Assistant	(BPS-16)	2	2	464,000		559,000
A099	Assistant Accounts Officer	(BPS-16)	1	1	253,000		201,000
A830	Assistant Hardware Engineer	(BPS-16)	3	3	709,000		1,005,000
A831	Assistant Software Engineer	(BPS-16)	3	3	709,000		644,000
C265	Charge Nurse	(BPS-16)	30	30	7,149,000		6,707,000
C265-F	Charge Nurse	(BPS-16)	184	184	41,523,000		26,700,000
C265-M	Charge Nurse	(BPS-16)	3	3	701,000		628,000
D099	Dietician	(BPS-16)	1	1	235,000		211,000
I115	IT Manager	(BPS-16)	1	1	379,000		336,000
J222	Junior Law Officer	(BPS-16)	2	2	473,000		719,000
O003	Occupational Therapist	(BPS-16)	1	1	253,000		367,000
P037	Personal Assistant	(BPS-16)	1	1	235,000		211,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	227,000		338,000
S193	Speech Therapist	(BPS-16)	1	1	253,000		435,000
S200	Staff Nurse	(BPS-16)	31	31	7,697,000		6,726,000
A01102	Personal pay						587,000
A011-2	TOTAL PAY OF OTHER STAFF		3409	3410	451,710,000	347,690,000	358,499,000
A01151	Total Basic Pay of Other Staff		3409	3410	451,710,000	347,690,000	358,476,000
S216	Stenographer	(BPS-15)	4	4	823,000		494,000
A098	Assistant Accountant	(BPS-14)	1	1	190,000		129,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
H024	Head Clerk	(BPS-14)	1	1	227,000		177,000
I115	IT Manager	(BPS-14)	2	2	357,000		341,000
J019	Junior Clerk	(BPS-14)	5	5	1,062,000		507,000
S078	Senior Clerk	(BPS-14)	2	2	282,000		223,000
S216	Stenographer	(BPS-14)	1	1	100,000		98,000
S262	Sub Engineer	(BPS-14)	12	12	2,272,000		2,123,000
C173	Computer Operator	(BPS-12)	91	91	15,074,000		14,209,000
D036	Dental Technician	(BPS-12)	1	1	166,000		102,000
S271	Sub-Engineer	(BPS-12)	2	2	200,000		195,000
T199	Technician (Radiography)	(BPS-12)	4	4	663,000		469,000
A757-M	Accounts Assistant	(BPS-11)	1	1	150,000		102,000
C040	Cashier	(BPS-11)	1	1	150,000		102,000
D137	Dispenser	(BPS-11)	1	1	157,000		139,000
E075	Estimator	(BPS-11)	8		1,373,000		
E705	Endoscopy Assistant	(BPS-11)		8			1,245,000
J019	Junior Clerk	(BPS-11)	54	54	8,369,000		7,825,000
S018	Sampler	(BPS-11)	2	2	313,000		278,000
S262	Sub Engineer	(BPS-11)	1	1	167,000		205,000
T037	Telephone Supervisor	(BPS-11)	1	1	167,000		129,000
C040	Cashier	(BPS-10)	1	1	161,000		106,000
A061	Almoner	(BPS-09)	1	1	155,000		148,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	392,000		367,000
D099	Dietician	(BPS-09)	1	1	100,000		98,000
D137	Dispenser	(BPS-09)	2	2	200,000		195,000
D174	Dresser	(BPS-09)	8	8	1,147,000		1,090,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,000,000		1,037,000
J086	Junior Technician (Audiology)	(BPS-09)	1	1	155,000		194,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	464,000		474,000
J104	Junior Technician (Radiography)	(BPS-09)	4	4	618,000		534,000
J105	Junior Technician (Surgical)	(BPS-09)	13	13	1,857,000		2,076,000
J203	Junior Technician	(BPS-09)	11	11	1,896,000		1,678,000
L012	Laboratory Technician	(BPS-09)	5	5	709,000		662,000
O023	Operation Theatre Assistant	(BPS-09)	5	5	200,000		195,000
R005	Radiographer	(BPS-09)	2	2	255,000		246,000
S020	Sanitary Inspector	(BPS-09)	1	1	100,000		98,000
S292	Supervisor	(BPS-09)	2	2	292,000		259,000
T028	Technician	(BPS-09)	2	2	200,000		195,000
A337	Assistant Librarian	(BPS-08)	1	1	182,000		222,000
P052	Photographer	(BPS-08)	1	1	157,000		159,000
W009	Ward Master	(BPS-08)	2	2	160,000		108,000
A011	Accounts Clerk	(BPS-07)	1	1	182,000		177,000
T036	Telephone Operator	(BPS-07)	6	6	386,000		533,000
O003	Occupational Therapist	(BPS-06)	1	1	100,000		98,000
P061	Physiotherapist Aid	(BPS-06)	1	1	100,000		195,000
R021	Receptionist	(BPS-06)	26	26	2,979,000		2,880,000
R024	Record Keeper	(BPS-06)	1	1	155,000		146,000
S250	Store Keeper	(BPS-06)	4	4	228,000		334,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	127,000		113,000
E034	Electrician	(BPS-05)	4	4	486,000		487,000
L076	Lift Pump Mechanic	(BPS-05)	1	1	100,000		98,000
L088	Linen Matern	(BPS-05)	1	1	127,000		113,000
M005	Machine Operator	(BPS-05)	3	3	200,000		195,000
M048	Mason	(BPS-05)	1	1	127,000		153,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
M065	Mechanic	(BPS-05)	1	1	100,000		98,000
P095	Plumber	(BPS-05)	3	3	360,000		409,000
R021	Receptionist	(BPS-05)	6	6	764,000		924,000
S059	Security Guard	(BPS-05)	14	14	1,850,000		1,718,000
C027	Carpenter	(BPS-04)	1	1	122,000		113,000
D186	Driver	(BPS-04)	4	4	200,000		195,000
M144	Mistri	(BPS-04)	1	1	122,000		113,000
O101	OSD Deceased	(BPS-04)		1			266,000
W034	Welder	(BPS-04)	1	1	122,000		108,000
A066	Anesthesia Attendant	(BPS-03)	4	4	490,000		452,000
C027	Carpenter	(BPS-03)	1	1	100,000		98,000
G051	Glazier	(BPS-03)	1	1	100,000		98,000
O025	Operation Theatre Attendant	(BPS-03)	6	6	568,000		654,000
P009	Painter	(BPS-03)	1	1	118,000		105,000
A304	Attendant	(BPS-02)	2	2	224,000		203,000
D003	Daftri	(BPS-02)	1	1	114,000		146,000
D093	Dhobi	(BPS-02)	3	3	342,000		685,000
E049	Embalmer	(BPS-02)	1	1	112,000		177,000
H041	Head Mali	(BPS-02)	1	1	112,000		139,000
L002	Label Writer	(BPS-02)	12	12	1,365,000		1,247,000
L006	Laboratory Attendant	(BPS-02)	4	4	470,000		431,000
L069	Library Attendant	(BPS-02)	1	1	112,000		139,000
L074	Lift Operator	(BPS-02)	4	4	100,000		195,000
P005	Packer	(BPS-02)	21	21	2,388,000		2,167,000
W004	Ward Aya	(BPS-02)	6	6	706,000		647,000
W116	Washer & Scrubber	(BPS-02)	12	12	1,365,000		1,167,000
X002	X-Ray Attendant	(BPS-02)	3	3	353,000		324,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A066	Anesthesia Attendant	(BPS-01)	3	3	345,000		316,000
A324	Ayas	(BPS-01)	14	14	1,584,000		1,166,000
B015	Bearer	(BPS-01)	20	20	600,000		828,000
B114	Bearer/Stretcher Bearer	(BPS-01)		4			410,000
C028	Carpenter Cooly	(BPS-01)	1	1	115,000		124,000
C112	Chowkidar	(BPS-01)	4	4	300,000		390,000
C193	Cook	(BPS-01)	1	1	110,000		101,000
C281	Chapatimen	(BPS-01)	1	1	110,000		101,000
H076	Helper	(BPS-01)	3	3	323,000		299,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	110,000		101,000
M019	Mali	(BPS-01)	1	1	100,000		98,000
N006	Naib Qasid	(BPS-01)	53	53	5,765,000		5,278,000
P113	Porter	(BPS-01)	30	30	3,339,000		3,009,000
S025	Sanitary Worker	(BPS-01)	22	24	2,242,000		2,480,000
S059	Security Guard	(BPS-01)	6	6	679,000		612,000
S110-F	Senior Registrar	(BPS-01)	2	2	230,000		210,000
S110-M	Senior Registrar	(BPS-01)	2	2	230,000		210,000
S146	Sewerman	(BPS-01)	2	2	211,000		200,000
S253	Stracher Bearer	(BPS-01)	248	248	27,603,000		24,977,000
S255	Stretch Bearer	(BPS-01)	17	14	2,061,000		1,439,000
S309	Sweeper Jamadar	(BPS-01)	7	7	809,000		733,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	244,000		216,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	4	487,000		444,000
T091	Trolleyman	(BPS-01)	2	2	200,000		195,000
T137	Trolley Bearer	(BPS-01)	2	2	237,000		223,000
W004	Ward Aya	(BPS-01)	4	4	454,000		408,000
W006	Ward Boy	(BPS-01)	21	21	1,777,000		1,626,000
W007	Ward Cleaner	(BPS-01)	24	24	1,046,000		1,175,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
W011	Ward Servant	(BPS-01)	84	84	8,717,000		7,893,000
W092	Wheel Chair Bearer	(BPS-01)	3		505,000		
O097	Other Staff	(Fixed)	2387	2387	330,439,000		245,441,000
A01152	Personal pay						23,000
A012	TOTAL ALLOWANCES				<u>1,786,511,000</u>	<u>1,361,400,000</u>	<u>1,709,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,782,001,000</u>	<u>1,355,367,000</u>	<u>1,658,352,000</u>
A01201	Senior Post Allowance				1,365,000	565,000	759,000
A01202	House Rent Allowance				219,313,000	149,957,000	188,463,000
A01203	Conveyance Allowance				161,371,000	108,062,000	142,890,000
A01208	Dress Allowance				28,826,000	21,146,000	23,363,000
A0120D	Integrated Allowance				5,333,000	3,236,000	5,386,000
A01210	Risk Allowance				31,508,000	25,359,000	26,691,000
A01216	Qualification Allowance				45,440,000	10,040,000	19,590,000
A01217	Medical Allowance				104,812,000	71,623,000	81,929,000
A0121B	Health Professional Allowance				221,344,000	207,114,000	249,148,000
A0121N	Personal Allowance						451,000
A0121Q	Audit & Accounts Allowance						66,000
A01224	Entertainment Allowance				10,025,000	841,000	1,200,000
A01226	Computer Allowance				1,109,000	309,000	
A0122M	Adhoc Relief Allowance-2016				112,513,000	85,386,000	86,667,000
A0122P	Special Healthcare Allowance				96,983,000	64,683,000	79,588,000
A0122V	Nursing Professional Allowance				65,386,000	62,725,000	74,666,000
A0122Y	Ad-hoc Relief Allowance 2017				155,384,000	107,634,000	130,310,000
A01236	Deputation Allowance				144,000	144,000	128,000
A01239	Special Allowance				10,000		
A0123G	Ad-hoc Relief Allowance-2018				154,040,000	108,622,000	128,876,000
A0123P	Ad-hoc Relief A 2019					12,382,000	84,979,000
A01243	Special travelling allowance				10,000		
A01250	Incentive Allowance				10,000		
A01251	Mess Allowance				60,873,000	56,930,000	60,650,000
A01252	Non Practicing Allowance				26,169,000	43,036,000	157,342,000
A01253	Science Teaching Allowance				2,493,000	2,493,000	
A01254	Anesthesia Allowance				36,000,000	16,600,000	9,985,000
A01260	Ration Allowance				3,072,000		
A01269	Basic Science Allowance				31,407,000	16,869,000	1,944,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01270 Others			<u>207,061,000</u>	<u>179,611,000</u>	<u>103,281,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			117,412,000	124,962,000	80,571,000
038 Emergency Allowance			89,649,000	54,649,000	22,710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,510,000</u>	<u>6,033,000</u>	<u>51,184,000</u>
A01273 Honoraria			500,000	499,000	443,000
A01274 Medical Charges			4,000,000	5,533,000	3,903,000
A01277 Contingent Paid Staff			10,000	1,000	9,000
A01289 Teaching Allowance					46,829,000
A03 TOTAL OPERATING EXPENSES			<u>1,607,121,000</u>	<u>1,882,209,000</u>	<u>1,521,573,000</u>
A031 TOTAL FEES			<u>297,000</u>	<u>208,000</u>	<u>243,000</u>
A03102 Legal fees			297,000	208,000	243,000
A032 TOTAL COMMUNICATIONS			<u>1,521,000</u>	<u>1,223,000</u>	<u>3,116,000</u>
A03201 Postage and Telegraph			315,000	203,000	256,000
A03202 Telephone and Trunk Call			1,197,000	1,018,000	2,835,000
A03205 Courier and Pilot Service			9,000	2,000	25,000
A033 TOTAL UTILITIES			<u>424,959,000</u>	<u>391,446,000</u>	<u>432,541,000</u>
A03301 Gas			26,682,000	22,846,000	26,730,000
A03302 Water			2,250,000	1,800,000	810,000
A03303 Electricity			396,000,000	366,800,000	405,000,000
A03304 Hot and Cold Weather Charges			27,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>639,000</u>	<u>50,000</u>	<u>606,000</u>
A03407 Rates and Taxes			639,000	50,000	606,000
A036 TOTAL MOTOR VEHICLES			<u>45,000</u>	<u>1,000</u>	<u>25,000</u>
A03603 Registration			45,000	1,000	25,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,465,000</u>	<u>10,075,000</u>	<u>10,502,000</u>
A03805 Travelling Allowance			3,465,000	2,426,000	2,807,000
A03807 P.O.L Charges			9,000,000	7,649,000	7,695,000
A039 TOTAL GENERAL			<u>1,167,195,000</u>	<u>1,479,206,000</u>	<u>1,074,540,000</u>
A03901 Stationery			2,448,000	3,241,000	1,983,000
A03902 Printing and Publication			2,655,000	3,602,000	2,151,000
A03903 Conference/Seminars/Workshops/ Symposia			180,000	27,000	146,000
A03905 Newspapers Periodicals and Books			270,000	188,000	243,000
A03906 Uniforms and Protective Clothing			180,000	95,000	162,000
A03907 Advertising & Publicity			1,062,000	878,000	861,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,602,000	913,000	1,458,000
A03917 Law Charges			189,000	131,000	154,000
A03918 Exhibitions, Fairs & Other National Celebrations			189,000	111,000	1,531,000
A03919 Payments to Others for Service Rendered			62,982,000	47,327,000	52,650,000
A03927 Purchase of drug and medicines			<u>1,000,000,000</u>	<u>1,300,000,000</u>	<u>923,393,000</u>
001 Purchase of drug and medicines					923,393,000
A03942 Cost of Other Stores			63,000,000	83,512,000	54,270,000
A03955 Computer Stationary			1,350,000	5,716,000	1,094,000
A03970 Others			<u>31,088,000</u>	<u>33,465,000</u>	<u>34,444,000</u>
001 Others			1,053,000	1,216,000	1,215,000
008 Bedding & Clothing			4,500,000	11,846,000	4,050,000
009 X-Ray Films			24,300,000	19,416,000	28,350,000
189 Medical Waste Management			1,235,000	987,000	829,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>54,971,000</u>	<u>59,531,000</u>	<u>56,419,000</u>
A041 TOTAL PENSION			<u>54,971,000</u>	<u>59,531,000</u>	<u>56,419,000</u>
A04114 Superannuation Encashment Of L.P.R			54,971,000	59,531,000	56,419,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,403,000</u>	<u>43,408,844</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,403,000</u>	<u>43,408,844</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			6,403,000	4,125,000	10,000,000
A05270 To Others				39,283,844	
A06 TOTAL TRANSFERS			<u>542,687,000</u>	<u>943,107,000</u>	<u>1,000,507,000</u>
A061 TOTAL SCHOLARSHIP			<u>542,687,000</u>	<u>943,039,000</u>	<u>1,000,327,000</u>
A06101 Merit			495,000	300,000	250,000
A06102 Others			<u>542,192,000</u>	<u>942,739,000</u>	<u>1,000,077,000</u>
001 Others			8,867,000		54,858,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>68,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			180,000	68,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>5,181,000</u>	<u>3,283,000</u>	<u>4,716,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>640,000</u>	<u>448,000</u>	<u>583,000</u>
A09201 Hardware			640,000	448,000	583,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,600,000</u>	<u>843,000</u>	<u>1,456,000</u>
A09404 Medical And Laboratory Equipment			1,600,000	843,000	1,456,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,568,000</u>	<u>1,084,000</u>	<u>1,427,000</u>
A09601 Plant and Machinery			1,568,000	1,084,000	1,427,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,372,000</u>	<u>908,000</u>	<u>1,249,000</u>
A09701 Purchase of Furniture and Fixture			1,372,000	908,000	1,249,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,452,000</u>	<u>35,667,000</u>	<u>41,159,000</u>
A130 TOTAL TRANSPORT			<u>2,106,000</u>	<u>1,589,000</u>	<u>1,959,000</u>
A13001 Transport			2,106,000	1,589,000	1,959,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000,000</u>	<u>29,558,000</u>	<u>34,224,000</u>
A13101 Machinery and Equipment			4,500,000	3,225,000	4,464,000
A13102 Medical and Laboratory Equipments			31,500,000	26,333,000	29,760,000
A132 TOTAL FURNITURE AND FIXTURE			<u>720,000</u>	<u>610,000</u>	<u>670,000</u>
A13201 Furniture and Fixture			720,000	610,000	670,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,150,000</u>	<u>2,671,000</u>	<u>2,930,000</u>
A13301 Office Buildings			2,700,000	2,295,000	2,511,000
A13302 Residential Buildings			450,000	376,000	419,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13602 Other roads			450,000	383,000	419,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A137 TOTAL COMPUTER EQUIPMENT			<u>684,000</u>	<u>583,000</u>	<u>638,000</u>
A13701 Hardware			360,000	306,000	335,000
A13702 Software			99,000	85,000	93,000
A13703 I.T. Equipment			225,000	192,000	210,000
A138 TOTAL GENERAL			<u>342,000</u>	<u>273,000</u>	<u>319,000</u>
A13801 Maintenance of Gardens			342,000	273,000	319,000
Nishtar Hospital/Nishtar Medical College Multan			5,623,434,000	5,458,563,844	5,578,132,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>998,225,000</u>	<u>804,151,000</u>	<u>978,944,000</u>
A011	TOTAL PAY		<u>1509</u>	<u>1511</u>	<u>422,630,000</u>	<u>338,031,000</u>	<u>381,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>740</u>	<u>741</u>	<u>300,161,000</u>	<u>244,723,000</u>	<u>270,611,000</u>
A01101	Total Basic Pay of Officers		<u>740</u>	<u>741</u>	<u>298,989,000</u>	<u>244,232,000</u>	<u>269,382,000</u>
O096	Officers	(Special)	540	540	230,711,000		205,606,000
P154	Professor	(BPS-20)	1	1	861,000		838,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	732,000		648,000
A294	Associate Professor	(BPS-19)	1	2	2,013,000		1,874,000
D316	Director Finance	(BPS-19)	1	1	732,000		648,000
A245	Assistant Professor	(BPS-18)	4	4	1,920,000		1,741,000
C140	Clinical Psychologist	(BPS-18)	1	1	652,000		608,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,681,000		1,519,000
N025	Neurologist	(BPS-18)	1	1	480,000		425,000
N045	Nephrologist	(BPS-18)	1	1	480,000		425,000
P034	Perfusionist	(BPS-18)	2	2	960,000		850,000
S110	Senior Registrar	(BPS-18)	19	19	9,331,000		8,320,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	481,000		425,000
A316	Audit Officer	(BPS-17)	1	1	381,000		338,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	762,000		676,000
B115	Bio Medical Engineer	(BPS-17)	2	2	807,000		785,000
H046	Head Nurse	(BPS-17)	1	1	480,000		425,000
H046-F	Head Nurse	(BPS-17)	5	5	1,905,000		1,686,000
M098	Medical Officer	(BPS-17)	27	27	10,287,000		9,104,000
M100	Medical Officer.W.M.Os.	(BPS-17)	17	17	6,477,000		5,733,000
A831	Assistant Software Engineer	(BPS-16)	3	3	708,000		715,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology Multan						
C265	Charge Nurse	(BPS-16)	64	64	16,152,000		16,477,000
S200-F	Staff Nurse	(BPS-16)	42	42	9,996,000		9,516,000
A01102	Personal pay				1,172,000	491,000	1,229,000
A011-2	TOTAL PAY OF OTHER STAFF		769	770	122,469,000	93,308,000	111,162,000
A01151	Total Basic Pay of Other Staff		769	770	122,443,000	93,282,000	111,162,000
S216	Stenographer	(BPS-15)	2	2	380,000		337,000
A008	Accountant	(BPS-14)	1	1	190,000		169,000
C173	Computer Operator	(BPS-12)	4	4	835,000		592,000
E003	E.C.G. Technician	(BPS-12)	3	3	501,000		444,000
O026	Operation Theatre Technician	(BPS-12)	4	4	501,000		592,000
T200	Technician (Surgical)	(BPS-12)	2	2	334,000		296,000
S262	Sub Engineer	(BPS-11)	2	2	314,000		278,000
T028	Technician	(BPS-09)	8	8	1,168,000		1,034,000
L002	Label Writer	(BPS-06)	3	3	393,000		348,000
M048	Mason	(BPS-05)	2	2	260,000		236,000
P009	Painter	(BPS-03)	3	3	351,000		311,000
A324-F	Ayas	(BPS-01)	24	24	2,688,000		2,379,000
B015	Bearer	(BPS-01)	10	10	896,000		1,080,000
H076	Helper	(BPS-01)	8	8	920,000		843,000
H079	Helper Store	(BPS-01)	2	2	230,000		211,000
L123	Laundry Attendant	(BPS-01)	6	6	672,000		595,000
O101	OSD Deceased	(BPS-01)		1			177,000
S255	Stretch Bearer	(BPS-01)	19	19	2,128,000		1,884,000
W007	Ward Cleaner	(BPS-01)	8	8	1,190,000		793,000
W011	Ward Servant	(BPS-01)	30	30	3,416,000		3,045,000
W034	Welder	(BPS-01)	1	1	112,000		100,000
W108	Washer Man	(BPS-01)	4	4	460,000		422,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
O097	Other Staff (Fixed)	623	623	104,504,000		94,996,000
A01152	Personal pay			26,000	26,000	
A012	TOTAL ALLOWANCES			<u>575,595,000</u>	<u>466,120,000</u>	<u>597,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>569,495,000</u>	<u>460,920,000</u>	<u>591,772,000</u>
A01201	Senior Post Allowance			165,000	155,000	147,000
A01202	House Rent Allowance			72,150,000	52,034,000	63,873,000
A01203	Conveyance Allowance			61,782,000	39,724,000	54,751,000
A01208	Dress Allowance			13,749,000	12,650,000	12,169,000
A0120D	Integrated Allowance			821,000	304,000	728,000
A01210	Risk Allowance			9,018,000	6,824,000	7,983,000
A01216	Qualification Allowance			7,919,000	2,019,000	6,187,000
A01217	Medical Allowance			29,364,000	22,817,000	25,998,000
A0121B	Health Professional Allowance			80,899,000	61,884,000	83,007,000
A0121N	Personal Allowance			4,733,000	4,747,000	4,172,000
A01224	Entertainment Allowance			192,000	116,000	172,000
A01226	Computer Allowance			90,000	88,000	80,000
A0122M	Adhoc Relief Allowance-2016			32,354,000	25,389,000	28,636,000
A0122P	Special Healthcare Allowance			33,060,000	22,526,000	29,260,000
A0122V	Nursing Professional Allowance			40,608,000	36,962,000	35,940,000
A0122Y	Ad-hoc Relief Allowance 2017			42,272,000	33,977,000	38,093,000
A01236	Deputation Allowance			471,000	370,000	417,000
A0123G	Ad-hoc Relief Allowance-2018			42,272,000	33,877,000	38,093,000
A0123P	Ad-hoc Relief A 2019				12,500,000	29,863,000
A01251	Mess Allowance			35,820,000	34,223,000	31,702,000
A01252	Non Practicing Allowance			12,720,000	24,167,000	59,635,000
A01254	Anesthesia Allowance			5,280,000	2,513,000	4,674,000
A01270	Others			<u>43,756,000</u>	<u>31,054,000</u>	<u>36,192,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			43,756,000	31,054,000	36,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,100,000</u>	<u>5,200,000</u>	<u>5,399,000</u>
A01273	Honoraria			600,000	600,000	531,000
A01274	Medical Charges			2,000,000	1,100,000	1,770,000
A01277	Contingent Paid Staff			3,500,000	3,500,000	3,098,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03 TOTAL OPERATING EXPENSES			<u>949,326,000</u>	<u>1,032,426,000</u>	<u>855,470,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>765,000</u>	<u>631,000</u>	<u>1,094,000</u>
A03201 Postage and Telegraph			45,000	32,000	41,000
A03202 Telephone and Trunk Call			630,000	536,000	972,000
A03205 Courier and Pilot Service			90,000	63,000	81,000
A033 TOTAL UTILITIES			<u>128,250,000</u>	<u>116,650,000</u>	<u>123,930,000</u>
A03301 Gas			24,300,000	19,440,000	26,325,000
A03302 Water			450,000	360,000	405,000
A03303 Electricity			103,500,000	96,850,000	97,200,000
A034 TOTAL OCCUPANCY COSTS			<u>271,000</u>	<u>189,000</u>	<u>219,000</u>
A03407 Rates and Taxes			270,000	189,000	219,000
A03410 Security			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,702,000</u>	<u>2,093,000</u>	<u>1,836,000</u>
A03805 Travelling Allowance			1,350,000	945,000	1,094,000
A03806 Transportation of Goods			1,000		
A03807 P.O.L Charges			1,350,000	1,148,000	742,000
A03808 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>817,337,000</u>	<u>912,863,000</u>	<u>728,390,000</u>
A03901 Stationery			1,440,000	1,224,000	697,000
A03902 Printing and Publication			1,620,000	2,746,000	1,313,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	63,000	81,000
A03905 Newspapers Periodicals and Books			950,000	665,000	810,000
A03906 Uniforms and Protective Clothing			831,000	581,000	689,000
A03907 Advertising & Publicity			630,000	536,000	511,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03915 Payments to Govt. Deptt. for Service Rendered			225,000	158,000	243,000
A03917 Law Charges			270,000	189,000	243,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	63,000	73,000
A03919 Payments to Others for Service Rendered			18,900,000	25,105,000	16,200,000
A03927 Purchase of drug and medicines			<u>740,000,000</u>	<u>866,000,000</u>	<u>683,311,000</u>
001 Purchase of drug and medicines					683,311,000
A03942 Cost of Other Stores			36,000,000	2,000,000	9,234,000
A03955 Computer Stationary			990,000	1,308,000	810,000
A03970 Others			<u>15,301,000</u>	<u>12,225,000</u>	<u>14,175,000</u>
001 Others			8,100,000	6,472,000	6,885,000
008 Bedding & Clothing			1,800,000	1,438,000	1,620,000
009 X-Ray Films			5,400,000	4,315,000	4,860,000
189 Medical Waste Management			1,000		810,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,238,000</u>	<u>5,100,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,238,000</u>	<u>5,100,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,238,000	5,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,520,000	2,000,000
A06 TOTAL TRANSFERS			<u>111,031,000</u>	<u>102,950,000</u>	<u>136,458,000</u>
A061 TOTAL SCHOLARSHIP			<u>110,761,000</u>	<u>102,761,000</u>	<u>136,188,000</u>
A06102 Others			110,761,000	102,761,000	136,188,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A06301 Entertainments & Gifts			270,000	189,000	270,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A09 TOTAL PHYSICAL ASSETS			<u>403,000</u>	<u>280,000</u>	<u>367,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>280,000</u>	<u>364,000</u>
A09701 Purchase of Furniture and Fixture			400,000	280,000	364,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,892,000</u>	<u>50,670,000</u>	<u>38,497,000</u>
A130 TOTAL TRANSPORT			<u>540,000</u>	<u>59,000</u>	<u>503,000</u>
A13001 Transport			540,000	59,000	503,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,122,000</u>	<u>47,015,000</u>	<u>34,059,000</u>
A13101 Machinery and Equipment			3,622,000	7,083,000	3,369,000
A13102 Medical and Laboratory Equipments			31,500,000	39,932,000	30,690,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>765,000</u>	<u>837,000</u>
A13201 Furniture and Fixture			900,000	765,000	837,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,150,000</u>	<u>2,678,000</u>	<u>2,930,000</u>
A13301 Office Buildings			2,250,000	1,913,000	2,093,000
A13302 Residential Buildings			900,000	765,000	837,000
A138 TOTAL GENERAL			<u>180,000</u>	<u>153,000</u>	<u>168,000</u>
A13801 Maintenance of Gardens			180,000	153,000	168,000
Multan Institute of Cardiology Multan			2,102,877,000	1,994,235,000	2,016,836,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,136,337,000.</u>	<u>845,522,000.</u>	<u>1,044,473,000.</u>
A011	TOTAL PAY		<u>1564</u>	<u>1564</u>	<u>476,625,000.</u>	<u>338,205,000.</u>	<u>430,552,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>891</u>	<u>891</u>	<u>373,035,000.</u>	<u>240,205,000.</u>	<u>334,972,000.</u>
A01101	Total Basic Pay of Officers		<u>891</u>	<u>891</u>	<u>373,035,000.</u>	<u>240,000,000.</u>	<u>334,479,000.</u>
D214	Dean	(BPS-20)	1	1	856,000		761,000
P154	Professor	(BPS-20)	18	18	14,931,000		13,637,000
P154-M	Professor	(BPS-20)	2	2	3,228,000		2,866,000
A026	Additional Medical Superintendent	(BPS-19)	5	5	4,961,000		3,225,000
A294	Associate Professor	(BPS-19)	18	18	13,122,000		11,615,000
A294-M	Associate Professor	(BPS-19)	12	12	11,660,000		10,359,000
D100	Director	(BPS-19)	2	2	1,458,000		1,291,000
D316	Director Finance	(BPS-19)	1	1	729,000		646,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,205,000		1,071,000
P007-M	Paediatrician	(BPS-19)	1	1	729,000		648,000
P197-M	Purchase Officer	(BPS-19)	1	1	729,000		646,000
V017	Vice Principal	(BPS-19)	1	1	729,000		646,000
A067-M	Anesthetist	(BPS-18)	4	4	3,115,000		2,768,000
A245	Assistant Professor	(BPS-18)	20	20	10,017,000		9,718,000
A245-M	Assistant Professor	(BPS-18)	21	21	13,928,000		12,374,000
A310-M	Audiologist	(BPS-18)	1	1	477,000		424,000
C354-M	Course Coordinator	(BPS-18)	5	5	2,387,000		2,113,000
D035-M	Dental Surgeon	(BPS-18)	1	1	477,000		424,000
D072	Deputy Medical Superintendent	(BPS-18)	13	13	6,207,000		5,494,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,639,000		1,456,000
G082	Gynecologist	(BPS-18)	1	1	729,000		423,000
M122	Microbiologist	(BPS-18)	1	1	477,000		423,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
N043-F	Nursing Superintendent	(BPS-18)	1	1	477,000		424,000
P179-M	Psychologist	(BPS-18)	1	1	787,000		700,000
P198	Paediatric Pathologist	(BPS-18)	2	2	955,000		846,000
R006	Radiologist	(BPS-18)	1	1	512,000		423,000
R006-M	Radiologist	(BPS-18)	1	1	477,000		424,000
S110	Senior Registrar	(BPS-18)	53	53	26,625,000		24,752,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	477,000		423,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	1	1	477,000		423,000
A032	Administrative Officer	(BPS-17)	2	2	955,000		670,000
A146	Assistant Director	(BPS-17)	1	1	477,000		209,000
A310	Audiologist	(BPS-17)	4	4	1,513,000		1,340,000
A316	Audit Officer	(BPS-17)	1	1	378,000		335,000
A316-M	Audit Officer	(BPS-17)	1	1	477,000		209,000
B050	Blood Transfusion Officer	(BPS-17)	1	1	236,000		335,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	737,000		655,000
B115	Bio Medical Engineer	(BPS-17)	2	2	756,000		670,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	406,000		362,000
C044	Casualty Medical Officer	(BPS-17)	4	4	1,513,000		1,340,000
C140	Clinical Psychologist	(BPS-17)	2	2	756,000		544,000
C176	Computer Programmer	(BPS-17)	1	1	236,000		335,000
C196	Coordinator	(BPS-17)	1	1	236,000		335,000
D294	Development Therapist	(BPS-17)	1	1	378,000		335,000
E154-M	Epidemiologist	(BPS-17)	1	1	378,000		335,000
H046-F	Head Nurse	(BPS-17)	21	21	9,075,000		8,059,000
L066-M	Librarian	(BPS-17)	1	1	378,000		336,000
M035	Manager Workshop	(BPS-17)	1	1	378,000		335,000
M098	Medical Officer	(BPS-17)	53	53	21,126,000		18,867,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
M098-M Medical Officer (BPS-17)	64	64	32,416,000		28,798,000
M108 Medical Technologist (BPS-17)	11	11	3,781,000		3,682,000
N071-M Nutritionist (BPS-17)	1	1	378,000		360,000
O008 Office Superintendent (BPS-17)	2	2	472,000		670,000
O057 Occupational Therapist (BPS-17)	1	1	378,000		213,000
P045 Pharmacist (BPS-17)	3	3	1,248,000		1,151,000
P045-M Pharmacist (BPS-17)	2	2	1,226,000		1,090,000
P059 Physicist (BPS-17)	1	1	378,000		335,000
P060-M Physiotherapist (BPS-17)	1	1	461,000		410,000
P178-M Psychiatrist (BPS-17)	1	1	378,000		335,000
P249 Personal Staff Officer to Secretary (BPS-17)	1	1	378,000		335,000
R036-M Registrar (BPS-17)	10	10	5,107,000		4,537,000
R059 Research Officer (BPS-17)	2	2	756,000		418,000
R066 Resident Medical Officer (BPS-17)	12	12	4,538,000		4,018,000
R066-M Resident Medical Officer (BPS-17)	4	4	2,474,000		2,198,000
S090 Senior Law Officer (BPS-17)	1	1	378,000		335,000
S176 Social Welfare Officer (BPS-17)	1	1	378,000		335,000
S176-M Social Welfare Officer (BPS-17)	2	2	1,088,000		967,000
S193 Speech Therapist (BPS-17)	1	1	378,000		335,000
S193-M Speech Therapist (BPS-17)	1	1	654,000		581,000
S211 Statistical Officer (BPS-17)	1	1	378,000		335,000
S212 Statistician (BPS-17)	1	1	378,000		335,000
S260 Sub Divisional Officer (BPS-17)	1	1	378,000		335,000
S262 Sub Engineer (BPS-17)	2	2	472,000		209,000
S282-M Superintendent (BPS-17)	1	1	627,000		557,000
S315 System Analyst (BPS-17)	1	1	378,000		335,000
S753 Special need Educationist (BPS-17)	1	1	378,000		335,000
S760 Sensory Therapist (BPS-17)	1	1	378,000		335,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	3	3	1,134,000		1,151,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	3	3	1,134,000		1,094,000
W100	WMO	(BPS-17)	83	83	34,692,000		31,128,000
A097-M	Assistant	(BPS-16)	3	3	982,000		872,000
A210	Assistant Manager Workshop	(BPS-16)	1	1	378,000		209,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	461,000		410,000
A468	Assistant Law Officer	(BPS-16)	1	1	236,000		209,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	378,000		336,000
C173-M	Computer Operator	(BPS-16)	5	5	1,454,000		1,293,000
C265	Charge Nurse	(BPS-16)	109	109	30,686,000		26,774,000
C265-F	Charge Nurse	(BPS-16)	88	88	22,617,000		21,661,000
C265-M	Charge Nurse	(BPS-16)	153	153	49,222,000		43,727,000
C412	Chief Technician (Cardic Perfussion)	(BPS-16)	2	2	472,000		670,000
C423-M	Chief Technician (Pathology)	(BPS-16)	1	1	236,000		210,000
C428	Chief Technician (Public Health)	(BPS-16)	1	1	236,000		209,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	236,000		253,000
H184	Hardware Assistant	(BPS-16)	1	1	236,000		335,000
M108-M	Medical Technologist	(BPS-16)	2	2	1,088,000		967,000
P037	Personal Assistant	(BPS-16)	2	2	472,000		809,000
P139	Private Secretary	(BPS-16)	1	1	236,000		209,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	236,000		335,000
S247-M	Store Superintendent	(BPS-16)	2	2	399,000		355,000
S752	Software Assistant	(BPS-16)	1	1	236,000		335,000
A01102	Personal pay					197,000	479,000
A01105	Qualification Pay					8,000	14,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A011-2 TOTAL PAY OF OTHER STAFF	673	673	<u>103,590,000</u>	<u>98,000,000</u>	<u>95,580,000</u>
A01151 Total Basic Pay of Other Staff	673	673	<u>103,590,000</u>	<u>98,000,000</u>	<u>95,580,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	170,000		159,000
C173 Computer Operator (BPS-15)	2	2	233,000		216,000
C173-M Computer Operator (BPS-15)	3	3	604,000		562,000
S216-M Stenographer (BPS-15)	3	3	700,000		634,000
W009-M Ward Master (BPS-15)	1	1	217,000		207,000
A008-M Accountant (BPS-14)	2	2	166,000		413,000
P303 Purchase Assistant (BPS-14)	1	1	163,000		168,000
S078 Senior Clerk (BPS-14)	5	5	1,017,000		991,000
S078-M Senior Clerk (BPS-14)	1	1	273,000		254,000
S327-M Statistical Assistant (BPS-14)	1	1	203,000		189,000
S625-M Senior Technician (Anesthesia) (BPS-14)	1	1	160,000		149,000
S627 Senior Technician (Cardic Perfussion) (BPS-14)	2	2	434,000		335,000
S627-M Senior Technician (Cardic Perfussion) (BPS-14)	1	1	273,000		254,000
S628-M Senior Technician (Cardiology) (BPS-14)	1	1	273,000		254,000
S636-M Senior Technician (Nutrition) (BPS-14)	1	1	273,000		254,000
S638-M Senior Technician (Pathology) (BPS-14)	4	4	1,094,000		1,018,000
S639-M Senior Technician (Pharmacy) (BPS-14)	2	2	547,000		509,000
S641-M Senior Technician (Physiotherapy) (BPS-14)	1	1	273,000		254,000
S643 Senior Technician (Public Health) (BPS-14)	1	1	163,000		159,000
S644-M Senior Technician (Radiography) (BPS-14)	3	3	806,000		750,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S645	Senior Technician (Surgical)	(BPS-14)	1	1	163,000		168,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	273,000		254,000
D171	Draftsman	(BPS-13)	1	1	163,000		193,000
C173	Computer Operator	(BPS-12)	14	14	3,077,000		2,436,000
C173-M	Computer Operator	(BPS-12)	2	2	331,000		308,000
K007	Key Punch Operator	(BPS-12)	2	2	326,000		305,000
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	704,000		655,000
T181	Technician (Audiology)	(BPS-12)	1	1	163,000		153,000
T181-F	Technician (Audiology)	(BPS-12)	1	1	235,000		219,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)	3	3	609,000		567,000
T183	Technician (Cardiology)	(BPS-12)	2	2	378,000		335,000
T183-M	Technician (Cardiology)	(BPS-12)	2	2	469,000		437,000
T193	Technician (Pathology)	(BPS-12)	2	2	378,000		293,000
T193-M	Technician (Pathology)	(BPS-12)	6	6	1,172,000		1,091,000
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	704,000		655,000
T196-M	Technician (Physiotherapy)	(BPS-12)	1	1	235,000		219,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	235,000		219,000
T199	Technician (Radiography)	(BPS-12)	1	1	163,000		153,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	748,000		696,000
T200-M	Technician (Surgical)	(BPS-12)	3	3	632,000		584,000
T256	Transcriptionist	(BPS-12)	1	1	163,000		147,000
T257	Technician (Hematology)	(BPS-12)	2	2	378,000		324,000
A008-M	Accountant	(BPS-11)	1	1	167,000		156,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	469,000		437,000
J019	Junior Clerk	(BPS-11)	8	8	2,000,000		1,142,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,169,000		1,088,000
R021	Receptionist	(BPS-11)	12	12	2,331,000		1,817,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
C040	Cashier	(BPS-10)	1	1	154,000		151,000
M012-M	Machinist	(BPS-10)	2	2	340,000		251,000
A061-M	Almoner	(BPS-09)	1	1	216,000		201,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1	1	146,000		128,000
J085-M	Junior Technician (Anesthesia)	(BPS-09)	4	4	630,000		586,000
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	123,000		115,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	4	4	596,000		598,000
J089-M	Junior Technician (Dental)	(BPS-09)	2	2	370,000		345,000
J094	Junior Technician (Neurology)	(BPS-09)	1	1	146,000		134,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	198,000		185,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	123,000		115,000
J098-M	Junior Technician (Pathology)	(BPS-09)	13	13	2,139,000		1,982,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6	6	1,084,000		1,012,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	344,000		321,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	207,000		193,000
J104-M	Junior Technician (Radiography)	(BPS-09)	11	11	2,048,000		1,490,000
J105	Junior Technician (Surgical)	(BPS-09)	3	3	200,000		457,000
J105-M	Junior Technician (Surgical)	(BPS-09)	8	8	1,436,000		1,260,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	146,000		136,000
J214	Jr. Technician (Hematology)	(BPS-09)	2	2	200,000		209,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J215	Jr. Technician (Microbiology)	(BPS-09)	2	2	200,000		209,000
L045-M	Laundry Manager	(BPS-09)	1	1	146,000		136,000
S483	Security Supervisor	(BPS-09)	1	1	146,000		107,000
M173	Motor Mechanic	(BPS-08)	1	1	146,000		139,000
P166	Projectionist	(BPS-08)	1	1	146,000		128,000
L083	Lineman	(BPS-07)	3	3	200,000		351,000
P242-M	Procedure Assistant	(BPS-07)	2	2	286,000		319,000
T036-M	Telephone Operator	(BPS-07)	4	4	747,000		695,000
E022-M	Electric Fitter	(BPS-06)	2	2	264,000		209,000
L068-M	Library Assistant	(BPS-06)	1	1	185,000		172,000
P005-M	Packer	(BPS-06)	3	3	399,000		371,000
S250-M	Store Keeper	(BPS-06)	6	6	1,036,000		960,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	348,000		324,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	721,000		671,000
E034-M	Electrician	(BPS-05)	4	4	654,000		608,000
L046-M	Laundry Mechanic	(BPS-05)	2	2	252,000		235,000
M048	Mason	(BPS-05)	1	1	146,000		142,000
R021	Receptionist	(BPS-05)	1	1	146,000		130,000
R024	Record Keeper	(BPS-05)	1	1	146,000		108,000
S250	Store Keeper	(BPS-05)	1	1	146,000		128,000
D003	Daftri	(BPS-04)	4	4	455,000		520,000
D003-M	Daftri	(BPS-04)	1	1	259,000		167,000
D186	Driver	(BPS-04)	3	3	200,000		351,000
D186-M	Driver	(BPS-04)	8	8	1,140,000		1,082,000
P095	Plumber	(BPS-04)	3	3	438,000		383,000
W034-M	Welder	(BPS-04)	2	2	127,000		266,000
C193-M	Cook	(BPS-03)	2	2	271,000		253,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
F058-M Fitter Helper (BPS-03)	1	1	127,000		117,000
T005-M Tailor Master (BPS-03)	1	1	160,000		149,000
A324-F Ayas (BPS-02)	1	1	236,000		112,000
B066-M Book Binder (BPS-02)	1	1	160,000		149,000
C027 Carpenter (BPS-02)	1	1	149,000		139,000
C112-M Chowkidar (BPS-02)	2	2	366,000		239,000
D031 Dental Attendant (BPS-02)	1	1	149,000		139,000
G068-M Groundman/Gate Keeper (BPS-02)	3	3	48,000		335,000
H041 Head Mali (BPS-02)	1	1	149,000		139,000
L006-M Laboratory Attendant (BPS-02)	22	22	2,863,000		2,638,000
L069-M Library Attendant (BPS-02)	1	1	122,000		114,000
L123 Laundry Attendant (BPS-02)	2	2	235,000		219,000
O025-M Operation Theatre Attendant (BPS-02)	8	8	1,125,000		1,047,000
O061-M OPD Attendant (BPS-02)	6	6	902,000		839,000
P005-M Packer (BPS-02)	2	2	239,000		223,000
P009 Painter (BPS-02)	1	1	149,000		139,000
P032-M Peon (BPS-02)	3	3	366,000		314,000
P095 Plumber (BPS-02)	2	2	299,000		278,000
S236-M Store Attendant (BPS-02)	7	7	1,001,000		793,000
S325 Sweeper/Sanitary Worker (BPS-02)	7	7	824,000		753,000
W003 Ward Attendant (BPS-02)	2	2	175,000		324,000
W034-M Welder (BPS-02)	1	1	149,000		139,000
X002 X-Ray Attendant (BPS-02)	1	1	146,000		130,000
X002-M X-Ray Attendant (BPS-02)	5	5	656,000		610,000
A324-F Ayas (BPS-01)	45	45	5,695,000		5,670,000
B015 Bearer (BPS-01)	21	21	3,633,000		2,454,000
C112 Chowkidar (BPS-01)	29	29	3,753,000		3,619,000
C112-M Chowkidar (BPS-01)	6	6	707,000		638,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
C193 Cook (BPS-01)	2	2	230,000		273,000
D093 Dhobi (BPS-01)	1	1	111,000		104,000
G025 Gatekeeper (BPS-01)	4	4	200,000		412,000
H076 Helper (BPS-01)	3	3	438,000		402,000
H076-M Helper (BPS-01)	4	4	300,000		418,000
I122 Iron Pressor (BPS-01)	1	1	111,000		104,000
L055 Lecture Theatre Attendant (BPS-01)	2	2	230,000		239,000
M019 Mali (BPS-01)	4	4	588,000		547,000
M234-M Mason Helper (BPS-01)	3	3	200,000		325,000
N006 Naib Qasid (BPS-01)	18	18	3,521,000		3,410,000
O077-M Office Boy (BPS-01)	1	1	118,000		108,000
P032-M Peon (BPS-01)	6	6	814,000		851,000
S059-M Security Guard (BPS-01)	2	2	230,000		216,000
S146 Sewerman (BPS-01)	2	2	289,000		270,000
S311 Sanitary Worker (BPS-01)	83	83	12,793,000		11,899,000
S325 Sweeper/Sanitary Worker (BPS-01)	29	29	3,362,000		3,062,000
W003 Ward Attendant (BPS-01)	29	29	3,372,000		3,071,000
W003-M Ward Attendant (BPS-01)	31	31	4,587,000		4,267,000
W004-M Ward Aya (BPS-01)	2	2	236,000		257,000
W011 Ward Servant (BPS-01)	8	8	1,204,000		1,073,000
A012 TOTAL ALLOWANCES			<u>659,712,000</u>	<u>507,317,000</u>	<u>613,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>659,462,000</u>	<u>507,067,000</u>	<u>613,699,000</u>
A01201 Senior Post Allowance			315,000	59,000	280,000
A01202 House Rent Allowance			86,513,000	56,500,000	77,041,000
A01203 Conveyance Allowance			67,747,000	45,000,000	59,407,000
A01208 Dress Allowance			13,574,000	13,574,000	12,015,000
A0120D Integrated Allowance			994,000	924,000	883,000
A01210 Risk Allowance			7,858,000	7,758,000	6,967,000
A01216 Qualification Allowance			1,035,000	2,535,000	946,000
A01217 Medical Allowance			32,999,000	24,100,000	29,219,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A0121B Health Professional Allowance			121,812,000	77,000,000	118,743,000
A0121N Personal Allowance			4,421,000	4,121,000	3,355,000
A0121Q Audit & Accounts Allowance			67,000	35,000	61,000
A01224 Entertainment Allowance			394,000	145,000	363,000
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			191,000		284,000
A0122M Adhoc Relief Allowance-2016			36,678,000	25,100,000	32,102,000
A0122N Special Conveyance Allowance to Disabled Employees			144,000	544,000	343,000
A0122P Special Healthcare Allowance			46,500,000	25,000,000	41,101,000
A0122V Nursing Professional Allowance			40,068,000	37,568,000	35,557,000
A0122Y Ad-hoc Relief Allowance 2017			46,510,000	33,000,000	42,089,000
A01236 Deputation Allowance			145,000	75,000	129,000
A0123G Ad-hoc Relief Allowance-2018			46,526,000	32,600,000	42,089,000
A0123P Ad-hoc Relief A 2019				26,000,000	25,744,000
A01251 Mess Allowance			33,439,000	33,439,000	31,257,000
A01252 Non Practicing Allowance			18,192,000	39,192,000	38,398,000
A01254 Anesthesia Allowance			3,693,000	2,600,000	2,864,000
A01270 Others			<u>49,629,000</u>	<u>20,180,000</u>	<u>12,462,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			49,629,000	20,180,000	12,462,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>250,000</u>	<u>222,000</u>
A01273 Honoraria			50,000	50,000	45,000
A01274 Medical Charges			200,000	200,000	177,000
A03 TOTAL OPERATING EXPENSES			<u>314,421,000</u>	<u>505,086,000</u>	<u>291,448,000</u>
A032 TOTAL COMMUNICATIONS			<u>546,000</u>	<u>447,000</u>	<u>470,000</u>
A03201 Postage and Telegraph			216,000	151,000	175,000
A03202 Telephone and Trunk Call			330,000	296,000	295,000
A033 TOTAL UTILITIES			<u>59,539,000</u>	<u>64,379,000</u>	<u>58,088,000</u>
A03301 Gas			3,072,000	5,404,000	4,374,000
A03302 Water			250,000	178,000	219,000
A03303 Electricity			56,177,000	58,765,000	53,460,000
A03304 Hot and Cold Weather Charges			40,000	32,000	35,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>14,000</u>	<u>21,000</u>
A03407 Rates and Taxes			19,000	14,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,160,000</u>	<u>2,784,000</u>	<u>6,907,000</u>
A03805 Travelling Allowance			990,000	693,000	810,000
A03807 P.O.L Charges			7,144,000	2,073,000	6,075,000
A03826 Transportation of Goods			26,000	18,000	22,000
A039 TOTAL GENERAL			<u>246,157,000</u>	<u>437,462,000</u>	<u>225,962,000</u>
A03901 Stationery			972,000	1,390,000	788,000
A03902 Printing and Publication			777,000	2,655,000	630,000
A03905 Newspapers Periodicals and Books			51,000	35,000	42,000
A03906 Uniforms and Protective Clothing			262,000	183,000	213,000
A03907 Advertising & Publicity			388,000	330,000	315,000
A03917 Law Charges			72,000	50,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			47,000	33,000	40,000
A03919 Payments to Others for Service Rendered			11,754,000	45,663,000	10,530,000
A03927 Purchase of drug and medicines			<u>200,000,000</u>	<u>305,000,000</u>	<u>184,679,000</u>
001 Purchase of drug and medicines					184,679,000
A03942 Cost of Other Stores			13,500,000	31,475,000	12,150,000
A03970 Others			<u>18,334,000</u>	<u>50,648,000</u>	<u>16,494,000</u>
001 Others			7,332,000	41,858,000	6,480,000
008 Bedding & Clothing			1,885,000	1,506,000	1,782,000
009 X-Ray Films			5,179,000	4,138,000	4,455,000
010 Diet Charges			1,333,000	1,065,000	1,167,000
034 Disposable Items			1,333,000	1,065,000	1,167,000
189 Medical Waste Management			1,272,000	1,016,000	1,443,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,762,000</u>	<u>3,642,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,762,000</u>	<u>3,642,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			2,762,000	3,642,000	1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,745,000</u>	<u>13,866,473</u>	<u>3,932,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,745,000</u>	<u>13,866,473</u>	<u>3,932,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	301,000	1,000
A05270 To Others			3,744,000	13,565,473	3,931,000
A06 TOTAL TRANSFERS			<u>88,564,000</u>	<u>146,332,000</u>	<u>139,144,000</u>
A061 TOTAL SCHOLARSHIP			<u>88,564,000</u>	<u>146,332,000</u>	<u>139,144,000</u>
A06102 Others			88,564,000	146,332,000	139,144,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical And Laboratory Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,904,000</u>	<u>52,671,000</u>	<u>24,325,000</u>
A130 TOTAL TRANSPORT			<u>301,000</u>	<u>256,000</u>	<u>280,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A13001 Transport			301,000	256,000	280,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,695,000</u>	<u>50,792,000</u>	<u>22,269,000</u>
A13101 Machinery and Equipment			5,445,000	14,379,000	5,064,000
A13102 Medical and Laboratory Equipments			17,250,000	36,413,000	17,205,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>230,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			270,000	230,000	252,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,260,000</u>	<u>1,071,000</u>	<u>1,172,000</u>
A13301 Office Buildings			1,260,000	1,071,000	1,172,000
A137 TOTAL COMPUTER EQUIPMENT			<u>378,000</u>	<u>322,000</u>	<u>352,000</u>
A13701 Hardware			189,000	161,000	176,000
A13703 I.T. Equipment			189,000	161,000	176,000
Children's Complex Multan Phase-II			1,570,737,000	1,567,123,473	1,503,327,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,501,000</u>	<u>88,918,000</u>	<u>104,006,000</u>
A011 TOTAL PAY	<u>279</u>	<u>279</u>	<u>63,701,000</u>	<u>37,498,000</u>	<u>55,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>61</u>	<u>61</u>	<u>26,219,000</u>	<u>14,063,000</u>	<u>22,546,000</u>
A01101 Total Basic Pay of Officers	<u>61</u>	<u>61</u>	<u>26,119,000</u>	<u>14,000,000</u>	<u>22,456,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	910,000		806,000
C373-M Chest Specialist (BPS-18)	2	2	2,365,000		2,094,000
P024-M Pathologist (BPS-18)	1	1	477,000		423,000
R006-M Radiologist (BPS-18)	1	1	787,000		697,000
A067-M Anesthetist (BPS-17)	1	1	378,000		335,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	378,000		335,000
A316 Audit Officer (BPS-17)	1	1	378,000		335,000
B088 Budget and Accounts Officer (BPS-17)	1	1	378,000		335,000
H046-F Head Nurse (BPS-17)	12	12	6,165,000		4,790,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	2,691,000		2,382,000
N043-F Nursing Superintendent (BPS-17)	1	1	378,000		335,000
W050-F Women Medical Officer (BPS-17)	2	2	811,000		718,000
A097-M Assistant (BPS-16)	1	1	236,000		209,000
C265-F Charge Nurse (BPS-16)	31	31	9,787,000		8,662,000
A01102 Personal pay			50,000	33,000	45,000
A01103 Special Pay			50,000	30,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>218</u>	<u>218</u>	<u>37,482,000</u>	<u>23,435,000</u>	<u>32,560,000</u>
A01151 Total Basic Pay of Other Staff	<u>218</u>	<u>218</u>	<u>37,382,000</u>	<u>23,400,000</u>	<u>32,470,000</u>
H024-M Head Clerk (BPS-14)	1	1	189,000		168,000
M017-M Male Nurse (BPS-14)	1	1	189,000		168,000
S078-M Senior Clerk (BPS-14)	1	1	470,000		416,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
S216-M Stenographer (BPS-14)	2	2	632,000		560,000
D099-M Dietician (BPS-11)	1	1	141,000		125,000
J019-M Junior Clerk (BPS-11)	4	4	772,000		684,000
L103-M Librarian (BPS-11)	1	1	146,000		130,000
E003-M E.C.G. Technician (BPS-09)	1	1	146,000		130,000
H103-F House Keeper (BPS-09)	1	1	243,000		216,000
L012-M Laboratory Technician (BPS-09)	2	2	379,000		336,000
L093-M Linon Keeper (BPS-09)	1	1	233,000		207,000
H029-M Head Dispenser (BPS-08)	1	1	426,000		378,000
W087-M Warden (BPS-08)	1	1	141,000		125,000
D137-M Dispenser (BPS-06)	7	7	975,000		863,000
L004-M Laboratory Assistant (BPS-06)	6	6	1,336,000		1,183,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	131,000		116,000
R005-M Radiographer (BPS-06)	5	5	841,000		745,000
S250-M Store Keeper (BPS-06)	1	1	186,000		165,000
B117-M Bed Clerk (BPS-05)	1	1	126,000		112,000
D014-M Dark Room Assistant (BPS-05)	5	5	1,302,000		1,153,000
W009-M Ward Master (BPS-05)	3	3	762,000		675,000
C027-M Carpenter (BPS-04)	2	2	492,000		436,000
D186-M Driver (BPS-04)	3	3	595,000		527,000
T005-M Tailor Master (BPS-03)	1	1	174,000		154,000
A324-F Ayas (BPS-02)	10	10	1,411,000		1,249,000
D093-M Dhobi (BPS-02)	2	2	394,000		349,000
H027-M Head Cook (BPS-02)	1	1	118,000		105,000
H036-M Head Jamadar (BPS-02)	1	1	111,000		99,000
H041-M Head Mali (BPS-02)	1	1	269,000		239,000
L006-M Laboratory Attendant (BPS-02)	3	3	421,000		373,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	232,000		206,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
X002-M	X-Ray Attendant	(BPS-02)	5	5	714,000		632,000
B004-M	Bahishiti	(BPS-01)	6	6	964,000		854,000
C112-M	Chowkidar	(BPS-01)	7	7	1,121,000		993,000
C193-M	Cook	(BPS-01)	11	11	1,902,000		1,684,000
D012-M	Dandy Cooli	(BPS-01)	4	4	618,000		547,000
D094-M	Dhobi-Cum-Cook	(BPS-01)	3	3	527,000		467,000
D135-M	Dispensary Attendant	(BPS-01)	1	1	150,000		133,000
G025-M	Gatekeeper	(BPS-01)	3	3	565,000		501,000
K011-M	Khalasi	(BPS-01)	4	4	723,000		640,000
K018-M	Khidmatgar	(BPS-01)	2	2	500,000		443,000
L018-M	Labourer	(BPS-01)	4	4	676,000		599,000
M019-M	Mali	(BPS-01)	7	7	1,103,000		977,000
M046-M	Masalchi	(BPS-01)	2	2	222,000		197,000
M057-M	Mate	(BPS-01)	1	1	150,000		133,000
M115-M	Mess Bearer	(BPS-01)	1	1	111,000		99,000
N006-M	Naib Qasid	(BPS-01)	3	3	411,000		364,000
S311-F	Sanitary Worker	(BPS-01)	8	8	1,759,000		1,557,000
S311-M	Sanitary Worker	(BPS-01)	44	44	5,802,000		4,494,000
W005-M	Ward Bearer	(BPS-01)	21	21	4,243,000		3,756,000
W011-M	Ward Servant	(BPS-01)	9	9	1,138,000		1,008,000
A01152	Personal pay				50,000	15,000	45,000
A01153	Special Pay				50,000	20,000	45,000
A012	TOTAL ALLOWANCES				<u>47,800,000</u>	<u>51,420,000</u>	<u>48,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,734,000</u>	<u>51,354,000</u>	<u>48,840,000</u>
A01201	Senior Post Allowance				20,000		18,000
A01202	House Rent Allowance				4,400,000	4,400,000	3,983,000
A01203	Conveyance Allowance				3,720,000	3,320,000	3,400,000
A01208	Dress Allowance				1,300,000	1,200,000	1,151,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A0120D Integrated Allowance			150,000	150,000	89,000
A01210 Risk Allowance			2,400,000	2,000,000	2,124,000
A01211 Hill Allowance			2,748,000	2,548,000	2,256,000
A01216 Qualification Allowance			200,000	130,000	124,000
A01217 Medical Allowance			4,050,000	3,550,000	3,630,000
A0121B Health Professional Allowance			2,300,000	2,900,000	3,186,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			3,900,000	3,500,000	3,098,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	160,000	222,000
A0122P Special Healthcare Allowance			1,200,000	1,200,000	2,213,000
A0122V Nursing Professional Allowance			3,500,000	3,300,000	3,098,000
A0122Y Ad-hoc Relief Allowance 2017			4,850,000	4,850,000	4,028,000
A0123G Ad-hoc Relief Allowance-2018			4,550,000	4,400,000	4,028,000
A0123P Ad-hoc Relief A 2019				4,100,000	3,563,000
A01250 Incentive Allowance			3,240,000	3,240,000	2,868,000
A01251 Mess Allowance			3,000,000	2,850,000	3,098,000
A01252 Non Practicing Allowance			50,000	1,450,000	797,000
A01270 Others			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,860,000</u>
001 Others			1,450,000	1,450,000	1,284,000
027 Personal Allowance			450,000	450,000	381,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	200,000	195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>60,000</u>
A01273 Honoraria			16,000	16,000	15,000
A01274 Medical Charges			50,000	50,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>30,673,000</u>	<u>30,056,000</u>	<u>26,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>276,000</u>	<u>218,000</u>
A03201 Postage and Telegraph			16,000	11,000	15,000
A03202 Telephone and Trunk Call			135,000	265,000	203,000
A033 TOTAL UTILITIES			<u>2,902,000</u>	<u>2,450,000</u>	<u>2,732,000</u>
A03301 Gas			630,000	632,000	689,000
A03303 Electricity			2,250,000	1,800,000	2,025,000
A03304 Hot and Cold Weather Charges			22,000	18,000	18,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>17,000</u>
A03407 Rates and Taxes			9,000	7,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>828,000</u>	<u>1,568,000</u>	<u>744,000</u>
A03805 Travelling Allowance			360,000	472,000	324,000
A03806 Transportation of Goods			18,000	13,000	15,000
A03807 P.O.L Charges			450,000	1,083,000	405,000
A039 TOTAL GENERAL			<u>26,783,000</u>	<u>25,755,000</u>	<u>22,899,000</u>
A03901 Stationery			121,000	118,000	110,000
A03902 Printing and Publication			157,000	122,000	130,000
A03905 Newspapers Periodicals and Books			5,000	4,000	5,000
A03907 Advertising & Publicity			108,000	92,000	98,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	15,000	18,000
A03919 Payments to Others for Service Rendered			1,800,000	2,335,000	2,025,000
A03927 Purchase of drug and medicines			13,500,000	13,650,000	12,258,000
A03942 Cost of Other Stores			2,070,000	1,440,000	810,000
A03970 Others			<u>9,000,000</u>	<u>7,979,000</u>	<u>7,445,000</u>
001 Others			630,000	616,000	527,000
008 Bedding & Clothing			450,000	360,000	365,000
009 X-Ray Films			1,980,000	2,257,000	1,620,000
010 Diet Charges			5,850,000	4,674,000	4,860,000
189 Medical Waste Management			90,000	72,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,550,000</u>	<u>2,163,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>2,550,000</u>	<u>2,163,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment Of L.P.R			2,550,000	2,163,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>1,626,000</u>	<u>100,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>1,626,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000	1,626,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,244,000</u>	<u>1,375,000</u>	<u>2,043,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>	<u>400,000</u>	<u>1,820,000</u>
A09404 Medical And Laboratory Equipment			2,000,000	400,000	1,820,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A09501 Transport			4,000	3,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>616,000</u>	<u>146,000</u>
A09601 Plant and Machinery			160,000	616,000	146,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>356,000</u>	<u>73,000</u>
A09701 Purchase of Furniture and Fixture			80,000	356,000	73,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,033,000</u>	<u>2,581,000</u>	<u>2,852,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>230,000</u>	<u>279,000</u>
A13001 Transport			270,000	230,000	279,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>460,000</u>	<u>504,000</u>
A13101 Machinery and Equipment			270,000	230,000	252,000
A13102 Medical and Laboratory Equipments			270,000	230,000	252,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>84,000</u>
A13201 Furniture and Fixture			90,000	77,000	84,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,133,000</u>	<u>1,814,000</u>	<u>1,985,000</u>
A13301 Office Buildings			1,980,000	1,683,000	1,842,000
A13302 Residential Buildings			135,000	115,000	126,000
A13370 Others			18,000	16,000	17,000
Tuberculosis Sanitorium Samli			150,101,000	126,719,000	136,811,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,857,809,000</u>	<u>3,206,982,000</u>	<u>3,831,860,000</u>
A011	TOTAL PAY		<u>4967</u>	<u>5008</u>	<u>1,813,798,000</u>	<u>1,507,308,000</u>	<u>1,634,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2723</u>	<u>2759</u>	<u>1,288,373,000</u>	<u>1,070,073,000</u>	<u>1,168,618,000</u>
A01101	Total Basic Pay of Officers		<u>2723</u>	<u>2759</u>	<u>1,277,313,000</u>	<u>1,062,911,000</u>	<u>1,163,799,000</u>
O096	Officers	(Special)	2115	2115	1,093,860,000		977,868,000
P154	Professor	(BPS-20)	7	10	6,776,000		8,798,000
A294	Associate Professor	(BPS-19)	8	18	6,455,000		12,578,000
D316	Director Finance	(BPS-19)	3	3	2,187,000		1,938,000
S777	Sr. Clinical Psychologist	(BPS-19)		1			645,000
A067	Anesthetist	(BPS-18)	2	2	512,000		360,000
A245	Assistant Professor	(BPS-18)	14	29	7,997,000		13,892,000
C321	Consultant	(BPS-18)	17	17	8,606,000		8,379,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	546,000		485,000
D100	Director	(BPS-18)	1	1	507,000		494,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	477,000		423,000
P024	Pathologist	(BPS-18)	1	1	546,000		484,000
P030	Pediatrician	(BPS-18)	1	1	460,000		521,000
P388	Principal Clinical Psychologist	(BPS-18)	1	1	728,000		423,000
R006	Radiologist	(BPS-18)	3	3	952,000		938,000
S110	Senior Registrar	(BPS-18)	81	81	34,908,000		31,445,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,433,000		1,271,000
S481-M	Senior Consultant	(BPS-18)	3	3	1,638,000		384,000
S777	Sr. Clinical Psychologist	(BPS-18)	3	2	1,382,000		802,000
A310	Audiologist	(BPS-17)	12	12	4,645,000		3,893,000
A316	Audit Officer	(BPS-17)	3	3	1,134,000		1,005,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
B088	Budget and Accounts Officer	(BPS-17)	2	2	756,000		670,000
B115	Bio Medical Engineer	(BPS-17)	8	8	3,286,000		3,013,000
C140	Clinical Psychologist	(BPS-17)	2	2	756,000		670,000
D035	Dental Surgeon	(BPS-17)		2			1,036,000
D099	Dietician	(BPS-17)	3	3	1,135,000		1,340,000
H046-F	Head Nurse	(BPS-17)	11	11	1,667,000		1,459,000
H094	Hospital Pharmacist	(BPS-17)	6	6	2,269,000		2,009,000
H167	Hardware Engineer	(BPS-17)	1	2	402,000		715,000
H167-M	Hardware Engineer	(BPS-17)	1	1	378,000		335,000
I115	IT Manager	(BPS-17)	1	1	378,000		336,000
M098	Medical Officer	(BPS-17)	78	78	16,284,000		16,092,000
O008	Office Superintendent	(BPS-17)	1	1	433,000		484,000
O093	Operation Theatre Technologist	(BPS-17)	4	4	406,000		360,000
P045	Pharmacist	(BPS-17)	4	4	1,513,000		1,340,000
P356	Physiotherapist Technologist	(BPS-17)	4	4	1,513,000		1,340,000
R067	Respiratory Physiologist	(BPS-17)	2	2	756,000		670,000
S260	Sub Divisional Officer	(BPS-17)		1			323,000
S411	Software Engineer	(BPS-17)	2	3	780,000		1,050,000
S775	Server Room Incharge	(BPS-17)	1	1	402,000		392,000
T203	Technologist (Anesthesia)	(BPS-17)	4	4	1,513,000		1,005,000
A830	Assistant Hardware Engineer	(BPS-16)	9	9	2,219,000		2,119,000
A831	Assistant Software Engineer	(BPS-16)	11	11	2,691,000		2,537,000
C265-F	Charge Nurse	(BPS-16)	288	290	62,027,000		56,947,000
O101	OSD Deceased	(BPS-16)		1			531,000
A01102	Personal pay				11,019,000	7,162,000	4,782,000
A01103	Special Pay				41,000		37,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
A011-2	TOTAL PAY OF OTHER STAFF		<u>2244</u>	<u>2249</u>	<u>525,425,000.</u>	<u>437,235,000.</u>	<u>465,644,000.</u>
A01151	Total Basic Pay of Other Staff		<u>2244</u>	<u>2249</u>	<u>523,411,000.</u>	<u>435,774,000.</u>	<u>465,142,000.</u>
A007	Account Assistant	(BPS-14)	1	1	271,000		89,000
I115	IT Manager	(BPS-14)	2	2	378,000		277,000
S271	Sub-Engineer	(BPS-14)	1	1	200,000		89,000
C173	Computer Operator	(BPS-12)	12	12	1,877,000		1,605,000
J019	Junior Clerk	(BPS-11)	10	10	364,000		318,000
S018	Sampler	(BPS-11)	2	2	312,000		266,000
D137	Dispenser	(BPS-09)	6	6	337,000		244,000
D174	Dresser	(BPS-09)	24	24	2,785,000		2,716,000
E003	E.C.G. Technician	(BPS-09)	4	4	154,000		137,000
J203	Junior Technician	(BPS-09)	2	2	291,000		258,000
L012	Laboratory Technician	(BPS-09)	9	9	295,000		361,000
L026-F	Lady Health Visitor	(BPS-09)	2	2	378,000		351,000
R005	Radiographer	(BPS-09)	1	1	100,000		89,000
X005	X-Ray Technician	(BPS-09)	7	7	285,000		234,000
C173	Computer Operator	(BPS-07)	15	15	2,032,000		1,802,000
O101	OSD Deceased	(BPS-07)		1			266,000
R021	Receptionist	(BPS-07)	2	2	200,000		72,000
A109	Assistant Anesthetist	(BPS-06)	4	4	137,000		122,000
D015	Dark Room Attendant	(BPS-06)	1	1	100,000		71,000
M128	Midwife	(BPS-06)	2	2	200,000		107,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	137,000		122,000
S250	Store Keeper	(BPS-06)	5	5	269,000		222,000
V002	Vaccinator	(BPS-06)	1	1	100,000		71,000
L004	Laboratory Assistant	(BPS-05)	1	1	100,000		89,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
R021	Receptionist	(BPS-05)	6	6	437,000		457,000
D014	Dark Room Assistant	(BPS-04)	4	4	126,000		122,000
O101	OSD Deceased	(BPS-04)		2			443,000
E034	Electrician	(BPS-03)	1	1	100,000		89,000
G041	Generator Operator	(BPS-03)	1	1	100,000		89,000
O101	OSD Deceased	(BPS-03)		1			177,000
F015	Female Attendant	(BPS-02)	6	6	300,000		354,000
L006	Laboratory Attendant	(BPS-02)	1	1	100,000		89,000
M019	Mali	(BPS-02)	2	2	100,000		89,000
O101	OSD Deceased	(BPS-02)		1			177,000
P032	Peon	(BPS-02)	10	10	200,000		620,000
P095	Plumber	(BPS-02)	2	2	100,000		89,000
W006	Ward Boy	(BPS-02)	45	45	5,117,000		4,528,000
A324	Ayas	(BPS-01)	56	56	4,299,000		3,814,000
C112	Chowkidar	(BPS-01)	2	2	223,000		204,000
N006	Naib Qasid	(BPS-01)	5	5	216,000		190,000
S059	Security Guard	(BPS-01)	10	10	216,000		191,000
S253	Stracher Bearer	(BPS-01)	3	3	334,000		296,000
S255	Stretch Bearer	(BPS-01)	8	8	115,000		102,000
S325	Sweeper/Sanitary Worker	(BPS-01)	28	28	741,000		654,000
W006	Ward Boy	(BPS-01)	23	23	2,560,000		2,266,000
W011	Ward Servant	(BPS-01)	29	29	1,071,000		954,000
O097	Other Staff	(Fixed)	1884	1884	495,654,000		439,170,000
A01152	Personal pay				2,014,000	1,461,000	502,000
A012	TOTAL ALLOWANCES				<u>2,044,011,000</u>	<u>1,699,674,000</u>	<u>2,197,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,034,289,000</u>	<u>1,690,380,000</u>	<u>2,195,376,000</u>
A01201	Senior Post Allowance				1,506,000	1,020,000	1,907,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01202 House Rent Allowance			259,213,000	221,339,000	240,112,000
A01203 Conveyance Allowance			213,615,000	178,043,000	194,724,000
A01205 Dearness Allowance					5,184,000
A01208 Dress Allowance			39,469,000	36,219,000	35,026,000
A0120D Integrated Allowance			4,499,000	3,684,000	3,711,000
A01210 Risk Allowance			35,174,000	27,775,000	30,530,000
A01216 Qualification Allowance			36,813,000	19,584,000	24,758,000
A01217 Medical Allowance			111,113,000	85,494,000	108,278,000
A0121B Health Professional Allowance			276,759,000	253,932,000	332,105,000
A0121N Personal Allowance			4,914,000	2,590,000	6,049,000
A01224 Entertainment Allowance			2,046,000	1,013,000	1,885,000
A0122C Adhoc Relief Allowance - 2015					19,963,000
A0122M Adhoc Relief Allowance-2016			155,338,000	126,940,000	111,020,000
A0122P Special Healthcare Allowance			120,076,000	91,992,000	124,240,000
A0122V Nursing Professional Allowance			117,766,000	102,954,000	102,589,000
A0122Y Ad-hoc Relief Allowance 2017			192,444,000	166,344,000	152,794,000
A01236 Deputation Allowance			86,000	86,000	76,000
A0123G Ad-hoc Relief Allowance-2018			190,545,000	171,977,000	153,658,000
A0123P Ad-hoc Relief A 2019					120,784,000
A01250 Incentive Allowance			31,622,000	14,210,000	21,096,000
A01251 Mess Allowance			111,657,000	93,484,000	88,553,000
A01252 Non Practicing Allowance			57,139,000	54,241,000	229,515,000
A01253 Science Teaching Allowance			1,872,000	1,423,000	1,499,000
A01254 Anesthesia Allowance			6,733,000	5,129,000	7,393,000
A01269 Basic Science Allowance			11,520,000	8,755,000	32,379,000
A01270 Others			<u>52,370,000</u>	<u>22,152,000</u>	<u>45,548,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			52,370,000	22,152,000	45,548,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,722,000</u>	<u>9,294,000</u>	<u>2,222,000</u>
A01271 Overtime Allowance					885,000
A01273 Honoraria			1,000,000	2,000,000	885,000
A01274 Medical Charges			8,000,000	7,276,000	177,000
A01277 Contingent Paid Staff			10,000	10,000	9,000
A01278 Leave Salary			400,000	8,000	
A01289 Teaching Allowance			12,000		
A01299 Others			300,000		266,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A03 TOTAL OPERATING EXPENSES			<u>1,553,280,000</u>	<u>1,749,934,000</u>	<u>1,470,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,633,000</u>	<u>5,673,000</u>	<u>5,598,000</u>
A03201 Postage and Telegraph			288,000	247,000	292,000
A03202 Telephone and Trunk Call			5,400,000	4,653,000	4,455,000
A03204 Electronic Communication			900,000	741,000	810,000
A03205 Courier and Pilot Service			45,000	32,000	41,000
A033 TOTAL UTILITIES			<u>249,722,000</u>	<u>296,706,000</u>	<u>276,278,000</u>
A03301 Gas			80,468,000	90,624,000	93,150,000
A03302 Water			65,000		59,000
A03303 Electricity			169,180,000	206,082,000	183,060,000
A03304 Hot and Cold Weather Charges			9,000		9,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>96,000</u>	<u>195,000</u>
A03407 Rates and Taxes			225,000	96,000	195,000
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>		<u>9,000</u>
A03603 Registration			9,000		9,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>9,000</u>		<u>8,000</u>
A03770 Other			9,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,522,000</u>	<u>12,822,000</u>	<u>12,242,000</u>
A03801 Training - domestic					9,000
A03805 Travelling Allowance			4,932,000	3,452,000	3,995,000
A03806 Transportation of Goods			81,000	56,000	66,000
A03807 P.O.L Charges			9,450,000	9,310,000	8,100,000
A03808 Conveyance Charges			40,000	4,000	36,000
A03809 CNG Charges (Govt)			19,000		18,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A03810 Tour Expenditure State Conveyance & M-Cars					9,000
A03825 Travelling allowance					9,000
A039 TOTAL GENERAL			<u>1,282,160,000</u>	<u>1,434,637,000</u>	<u>1,176,215,000</u>
A03901 Stationery			7,200,000	11,049,000	6,480,000
A03902 Printing and Publication			<u>6,858,000</u>	<u>9,257,000</u>	<u>11,340,000</u>
001 Printing and Publications					11,340,000
A03903 Conference/Seminars/Workshops/ Symposia			180,000	44,000	162,000
A03905 Newspapers Periodicals and Books			828,000	580,000	729,000
A03906 Uniforms and Protective Clothing			1,143,000	800,000	972,000
A03907 Advertising & Publicity			1,980,000	1,683,000	1,620,000
A03917 Law Charges			81,000		69,000
A03918 Exhibitions, Fairs & Other National Celebrations			135,000	44,000	110,000
A03919 Payments to Others for Service Rendered			72,000,000	151,894,000	64,800,000
A03927 Purchase of drug and medicines			<u>1,081,900,000</u>	<u>1,123,710,000</u>	<u>999,019,000</u>
001 Purchase of drug and medicines					999,019,000
A03936 Foreign/Inland Training Course Fee					9,000
A03942 Cost of Other Stores			54,000,000	65,900,000	46,980,000
A03955 Computer Stationary					5,000
A03970 Others			<u>55,855,000</u>	<u>69,676,000</u>	<u>43,920,000</u>
008 Bedding & Clothing			7,974,000	6,371,000	8,100,000
009 X-Ray Films			36,000,000	53,813,000	32,400,000
010 Diet Charges			900,000	719,000	729,000
189 Medical Waste Management			10,981,000	8,773,000	2,691,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>51,538,000</u>	<u>47,880,000</u>	<u>56,300,000</u>
A041 TOTAL PENSION			<u>51,538,000</u>	<u>47,880,000</u>	<u>56,300,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,247,000	202,000	1,300,000
A04114 Superannuation Encashment Of L.P.R			50,291,000	47,678,000	55,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,510,000</u>	<u>91,465,687</u>	<u>10,510,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,510,000</u>	<u>91,465,687</u>	<u>10,510,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,500,000	7,980,000	10,500,000
A05270 To Others			10,000	83,485,687	10,000
A06 TOTAL TRANSFERS			<u>840,747,000</u>	<u>963,930,000</u>	<u>1,050,910,000</u>
A061 TOTAL SCHOLARSHIP			<u>840,567,000</u>	<u>963,804,000</u>	<u>1,050,730,000</u>
A06101 Merit			450,000	145,000	515,000
A06102 Others			<u>840,117,000</u>	<u>963,659,000</u>	<u>1,050,205,000</u>
001 Others			8,640,000	963,659,000	34,792,000
A06103 Cash Awards					10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			180,000	126,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>13,288,000</u>	<u>9,296,000</u>	<u>12,094,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>840,000</u>	<u>1,093,000</u>
A09201 Hardware			800,000	560,000	728,000
A09202 Software			160,000	112,000	146,000
A09203 I.T. Equipment			240,000	168,000	219,000
A094 TOTAL OTHER STORES AND STOCKS			<u>8,000,000</u>	<u>5,600,000</u>	<u>7,280,000</u>
A09404 Medical And Laboratory Equipment			8,000,000	5,600,000	7,280,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>		<u>8,000</u>
A09501 Transport			8,000		8,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,200,000</u>	<u>2,240,000</u>	<u>2,912,000</u>
A09601 Plant and Machinery			3,200,000	2,240,000	2,912,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>880,000</u>	<u>616,000</u>	<u>801,000</u>
A09701 Purchase of Furniture and Fixture			880,000	616,000	801,000
A12 TOTAL CIVIL WORKS					<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES					<u>1,000</u>
A12401 Office buildings					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,668,000</u>	<u>55,041,000</u>	<u>43,991,000</u>
A130 TOTAL TRANSPORT			<u>2,376,000</u>	<u>2,020,000</u>	<u>2,210,000</u>
A13001 Transport			2,376,000	2,020,000	2,210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,500,000</u>	<u>38,197,000</u>	<u>29,295,000</u>
A13101 Machinery and Equipment			4,500,000	5,274,000	4,185,000
A13102 Medical and Laboratory Equipments			27,000,000	32,923,000	25,110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,500,000</u>	<u>10,325,000</u>	<u>7,440,000</u>
A13201 Furniture and Fixture			13,500,000	10,325,000	7,440,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,950,000</u>	<u>4,208,000</u>	<u>4,604,000</u>
A13301 Office Buildings			1,800,000	1,530,000	1,674,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A13302 Residential Buildings			1,350,000	1,148,000	1,256,000
A13303 Other Buildings			1,800,000	1,530,000	1,674,000
A137 TOTAL COMPUTER EQUIPMENT			<u>342,000</u>	<u>291,000</u>	<u>413,000</u>
A13701 Hardware			342,000	291,000	319,000
A13702 Software					1,000
A13703 I.T. Equipment					93,000
A138 TOTAL GENERAL					<u>10,000</u>
A13801 Maintenance of Gardens					10,000
A139 TOTAL TELECOMMUNICATION WORKS					<u>19,000</u>
A13920 Others-Repairs					19,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			6,379,840,000	6,124,528,687	6,476,211,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,927,617,000.</u>	<u>2,623,872,000.</u>	<u>2,886,552,000.</u>
A011	TOTAL PAY		<u>3380</u>	<u>3385</u>	<u>1,064,133,000.</u>	<u>1,009,133,000.</u>	<u>955,078,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1875</u>	<u>1875</u>	<u>800,305,000.</u>	<u>745,305,000.</u>	<u>711,545,000.</u>
A01101	Total Basic Pay of Officers		<u>1875</u>	<u>1875</u>	<u>798,524,000.</u>	<u>743,524,000.</u>	<u>710,200,000.</u>
O096	Officers	(Special)	1514	964	672,346,000		472,898,000
C355	Chief Consultant	(BPS-20)	1	1	829,000		734,000
P133	Principal	(BPS-20)	1	1	829,000		734,000
P154	Professor	(BPS-20)	6	6	4,974,000		4,406,000
A245	Assistant Professor	(BPS-19)	2	2	1,422,000		1,259,000
A294	Associate Professor	(BPS-19)	7	7	4,977,000		4,408,000
A035	Administrator	(BPS-18)	1	1	460,000		323,000
A245	Assistant Professor	(BPS-18)	10	10	4,600,000		5,704,000
A294	Associate Professor	(BPS-18)	2	2	924,000		818,000
A310	Audiologist	(BPS-18)	1	1	460,000		408,000
C321	Consultant	(BPS-18)	1	1	460,000		630,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,841,000		1,630,000
D528	Director I.T.	(BPS-18)	1	1	460,000		408,000
G064	Gynaecologist	(BPS-18)	1	1	460,000		408,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	460,000		408,000
M334	Molecular Biologist	(BPS-18)	1	1	460,000		408,000
P024	Pathologist	(BPS-18)	4	4	1,841,000		1,631,000
R006	Radiologist	(BPS-18)	5	5	2,301,000		2,038,000
S001	S.A.S Accountant	(BPS-18)	2		920,000		
S088	Senior Instructor	(BPS-18)	2	2	920,000		730,000
S110	Senior Registrar	(BPS-18)	67	69	30,827,000		26,470,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	460,000		408,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
S468	Senior Consultant	(BPS-18)	1	1	711,000		323,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	364,000		323,000
A310	Audiologist	(BPS-17)	3	3	1,093,000		968,000
A316	Audit Officer	(BPS-17)	1	1	364,000		323,000
A808	Audiological Technologist	(BPS-17)	1	1	436,000		323,000
B036	Bio-Chemist	(BPS-17)	2	2	729,000		646,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,164,000		1,080,000
C308	Computer Instructor	(BPS-17)	1	1	364,000		323,000
D028	Demonstrator	(BPS-17)	5	5	1,822,000		1,491,000
H046	Head Nurse	(BPS-17)	5	3	2,024,000		1,212,000
H046-F	Head Nurse	(BPS-17)		2			645,000
H167	Hardware Engineer	(BPS-17)	1	1	364,000		323,000
I032	Instructor	(BPS-17)	1	1	364,000		408,000
I115	IT Manager	(BPS-17)	1	1	364,000		323,000
L057	Lecturer	(BPS-17)	2	2	728,000		646,000
L066	Librarian	(BPS-17)	1	1	364,000		323,000
M098	Medical Officer	(BPS-17)	42	42	13,944,000		12,409,000
M100	Medical Officer.W.M.Os.	(BPS-17)	2	2	729,000		646,000
P045	Pharmacist	(BPS-17)	7	7	2,831,000		2,719,000
P060	Physiotherapist	(BPS-17)	1	1	364,000		408,000
S045	Secretary	(BPS-17)	1	1	364,000		354,000
S211	Statistical Officer	(BPS-17)	1	1	449,000		435,000
S411	Software Engineer	(BPS-17)	1	1	364,000		323,000
S423	Senior Budget & Accounts Officer	(BPS-17)	1	1	352,000		323,000
S775	Server Room Incharge	(BPS-17)	1	1	364,000		323,000
A012	Accounts Officer	(BPS-16)	1	1	209,000		201,000
A097	Assistant	(BPS-16)	1	1	227,000		323,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	1,588,000		1,406,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
A831	Assistant Software Engineer	(BPS-16)	7	7	1,588,000		1,406,000
C265	Charge Nurse	(BPS-16)	43	43	9,124,000		9,148,000
C265-F	Charge Nurse	(BPS-16)	56	56	12,709,000		11,959,000
I149	Infection Control Nurse	(BPS-16)	1	1	227,000		292,000
N032	Nurse	(BPS-16)	4	4	908,000		970,000
R131	Resident Auditor	(BPS-16)	1	1	209,000		201,000
S200	Staff Nurse	(BPS-16)	33	8	7,488,000		1,940,000
S200-F	Staff Nurse	(BPS-16)		25			5,021,000
O096	Officers	Class IV (Contract)		550			122,852,000
A01102	Personal pay				1,781,000	1,781,000	1,332,000
A01105	Qualification Pay						13,000
A011-2	TOTAL PAY OF OTHER STAFF		1505	1510	263,828,000	263,828,000	243,533,000
A01151	Total Basic Pay of Other Staff		1505	1510	263,648,000	263,648,000	243,298,000
S216	Stenographer	(BPS-15)	3	3	580,000		514,000
A008	Accountant	(BPS-14)	1	2	204,000		262,000
A011	Accounts Clerk	(BPS-14)	1	1	182,000		177,000
A334	Accountant	(BPS-14)	1		182,000		
A337	Assistant Librarian	(BPS-14)	1	1	204,000		100,000
I143	I.T Assistant	(BPS-14)	2	2	364,000		323,000
P037	Personal Assistant	(BPS-14)	1	1	190,000		100,000
C173	Computer Operator	(BPS-12)	10	9	1,599,000		1,331,000
J221	Junior Computer Operator	(BPS-12)		1			142,000
T028	Technician	(BPS-12)	4	4	639,000		436,000
C040	Cashier	(BPS-11)	2	2	302,000		251,000
C173	Computer Operator	(BPS-11)	1	1	151,000		98,000
D137	Dispenser	(BPS-11)	2	2	302,000		268,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
E705	Endoscopy Assistant	(BPS-11)	8	8	1,207,000		681,000
J019	Junior Clerk	(BPS-11)	8	8	1,344,000		1,261,000
O101	OSD Deceased	(BPS-11)		1			354,000
S405	Sample Collection Assistant	(BPS-11)	2	2	302,000		268,000
D174	Dresser	(BPS-09)	8	8	1,268,000		1,123,000
E003	E.C.G. Technician	(BPS-09)	3	3	424,000		451,000
H103	House Keeper	(BPS-09)	1		141,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	282,000		250,000
L012	Laboratory Technician	(BPS-09)	4	4	664,000		557,000
L026	Lady Health Visitor	(BPS-09)	1	1	155,000		154,000
T028	Technician	(BPS-09)	2	2	310,000		195,000
W012	Warden	(BPS-09)		1			125,000
X005	X-Ray Technician	(BPS-09)	4	4	579,000		510,000
C134	Clerk	(BPS-07)	2	2	264,000		269,000
D137	Dispenser	(BPS-06)	1	1	138,000		154,000
R005	Radiographer	(BPS-06)	4	4	510,000		613,000
S250	Store Keeper	(BPS-06)	2	2	276,000		399,000
E034	Electrician	(BPS-05)	1	1	123,000		135,000
L003	Laboratory Assistant	(BPS-05)	8	8	1,024,000		1,005,000
O101	OSD Deceased	(BPS-05)		1			266,000
R021	Receptionist	(BPS-05)	8	8	1,096,000		1,002,000
D186	Driver	(BPS-04)	1	1	227,000		135,000
L006	Laboratory Attendant	(BPS-02)	4	4	503,000		509,000
O101	OSD Deceased	(BPS-02)		2			354,000
W006	Ward Boy	(BPS-02)	1	1	112,000		123,000
X005	X-Ray Technician	(BPS-02)	2	2	112,000		282,000
A324	Ayas	(BPS-01)	31	25	3,396,000		2,231,000
A324-F	Ayas	(BPS-01)		6			582,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
C193	Cook	(BPS-01)	1	1	110,000		98,000
N006	Naib Qasid	(BPS-01)	6	6	659,000		703,000
O101	OSD Deceased	(BPS-01)		1			177,000
S025	Sanitary Worker	(BPS-01)	4	4	439,000		447,000
S059	Security Guard	(BPS-01)	3	3	330,000		326,000
S255	Stretch Bearer	(BPS-01)	15	15	1,643,000		1,843,000
S309	Sweeper Jamadar	(BPS-01)	32	32	4,542,000		3,369,000
S338	Secretary/Chief Administrator	(BPS-01)	7	7	767,000		874,000
W011	Ward Servant	(BPS-01)	11	11	1,205,000		1,068,000
O096	Officers	(Fixed)	45		5,083,000		
O097	Other Staff	Class IV (Contract)		234			24,661,000
O097	Other Staff	(Fixed)	1244	1055	229,514,000		191,742,000
A01152	Personal pay				180,000	180,000	235,000
A012	TOTAL ALLOWANCES				<u>1,863,484,000</u>	<u>1,614,739,000</u>	<u>1,931,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,846,280,000</u>	<u>1,596,105,000</u>	<u>1,880,624,000</u>
A01201	Senior Post Allowance				1,155,000	1,155,000	802,000
A01202	House Rent Allowance				108,456,000	86,456,000	104,685,000
A01203	Conveyance Allowance				144,617,000	112,617,000	128,242,000
A01208	Dress Allowance				32,056,000	10,056,000	20,727,000
A0120D	Integrated Allowance				1,997,000	1,997,000	1,899,000
A01210	Risk Allowance				15,536,000	15,536,000	13,417,000
A01216	Qualification Allowance				14,304,000	8,304,000	11,047,000
A01217	Medical Allowance				73,370,000	64,370,000	64,571,000
A0121B	Health Professional Allowance				238,381,000	233,281,000	238,025,000
A01224	Entertainment Allowance				897,000	897,000	771,000
A01226	Computer Allowance				171,000	171,000	144,000
A01227	Project Allowance				960,000	960,000	850,000
A0122M	Adhoc Relief Allowance-2016				82,894,000	72,944,000	71,338,000
A0122P	Special Healthcare Allowance				92,265,000	88,715,000	82,887,000
A0122V	Nursing Professional Allowance				93,670,000	58,670,000	81,310,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A0122Y Ad-hoc Relief Allowance 2017			111,185,000	99,185,000	93,062,000
A01236 Deputation Allowance			144,000	144,000	112,000
A01239 Special Allowance			307,837,000	260,837,000	282,638,000
A0123G Ad-hoc Relief Allowance-2018			110,817,000	110,817,000	92,797,000
A0123P Ad-hoc Relief A 2019				15,000,000	60,650,000
A01243 Special travelling allowance			1,177,000	677,000	316,000
A01250 Incentive Allowance			62,780,000	59,780,000	59,037,000
A01251 Mess Allowance			86,776,000	82,776,000	76,752,000
A01252 Non Practicing Allowance			39,296,000	39,296,000	157,125,000
A01253 Science Teaching Allowance			1,764,000	1,764,000	1,658,000
A01254 Anesthesia Allowance			9,300,000	9,300,000	10,447,000
A01269 Basic Science Allowance			20,160,000	20,160,000	28,942,000
A01270 Others			<u>194,315,000</u>	<u>140,240,000</u>	<u>196,373,000</u>
006 Uniform Allowance			1,116,000	1,116,000	8,603,000
027 Personal Allowance			4,755,000	2,480,000	5,181,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			156,639,000	104,839,000	130,326,000
038 Emergency Allowance			31,805,000	31,805,000	52,263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,204,000</u>	<u>18,634,000</u>	<u>50,850,000</u>
A01273 Honoraria			700,000	700,000	531,000
A01274 Medical Charges			6,454,000	5,384,000	5,715,000
A01277 Contingent Paid Staff			10,050,000	12,550,000	8,895,000
A01289 Teaching Allowance					35,709,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>800,000</u>	<u>560,000</u>	<u>800,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>800,000</u>	<u>560,000</u>	<u>800,000</u>
A02201 Research and Surveys & Exploratory Operations			800,000	560,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>1,028,611,000</u>	<u>1,126,890,000</u>	<u>959,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,870,000</u>	<u>2,907,000</u>	<u>2,978,000</u>
A03201 Postage and Telegraph			269,000	239,000	281,000
A03202 Telephone and Trunk Call			1,881,000	1,914,000	2,113,000
A03204 Electronic Communication			720,000	754,000	584,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A033 TOTAL UTILITIES			<u>158,221,000</u>	<u>126,579,000</u>	<u>166,659,000</u>
A03301 Gas			3,780,000	3,024,000	4,050,000
A03302 Water			811,000	649,000	729,000
A03303 Electricity			153,585,000	122,869,000	161,838,000
A03304 Hot and Cold Weather Charges			45,000	37,000	42,000
A034 TOTAL OCCUPANCY COSTS			<u>10,071,000</u>	<u>7,050,000</u>	<u>8,750,000</u>
A03403 Rent for Residential Building			9,299,000	6,510,000	8,100,000
A03407 Rates and Taxes			772,000	540,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,454,000</u>	<u>14,005,000</u>	<u>11,761,000</u>
A03805 Travelling Allowance			3,150,000	2,205,000	2,552,000
A03806 Transportation of Goods			198,000	139,000	162,000
A03807 P.O.L Charges			10,908,000	11,522,000	8,885,000
A03808 Conveyance Charges			198,000	139,000	162,000
A039 TOTAL GENERAL			<u>842,995,000</u>	<u>976,349,000</u>	<u>769,109,000</u>
A03901 Stationery			1,835,000	4,935,000	1,507,000
A03902 Printing and Publication			3,080,000	5,506,000	2,562,000
A03903 Conference/Seminars/Workshops/ Symposia			329,000	381,000	284,000
A03905 Newspapers Periodicals and Books			994,000	696,000	868,000
A03906 Uniforms and Protective Clothing			319,000	224,000	290,000
A03907 Advertising & Publicity			1,035,000	880,000	839,000
A03918 Exhibitions, Fairs & Other National Celebrations			117,000	82,000	95,000
A03919 Payments to Others for Service Rendered			90,852,000	71,846,000	76,950,000
A03927 Purchase of drug and medicines			<u>710,000,000</u>	<u>839,000,000</u>	<u>654,829,000</u>
001 Purchase of drug and medicines					646,375,000
A03942 Cost of Other Stores			14,130,000	23,561,000	12,746,000
A03970 Others			<u>20,304,000</u>	<u>29,238,000</u>	<u>18,139,000</u>
001 Others			909,000	3,840,000	904,000
008 Bedding & Clothing			4,500,000	5,246,000	4,050,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
009 X-Ray Films			8,595,000	15,118,000	7,515,000
189 Medical Waste Management			6,300,000	5,034,000	5,670,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,410,000</u>	<u>16,242,000</u>	<u>24,475,000</u>
A041 TOTAL PENSION			<u>18,410,000</u>	<u>16,242,000</u>	<u>24,475,000</u>
A04114 Superannuation Encashment Of L.P.R			18,410,000	16,242,000	24,475,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,500,000</u>	<u>44,223,844</u>	<u>7,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,500,000</u>	<u>44,223,844</u>	<u>7,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			6,500,000	4,940,000	7,000,000
A05270 To Others				39,283,844	1,000
A06 TOTAL TRANSFERS			<u>279,691,000</u>	<u>302,043,000</u>	<u>336,908,000</u>
A061 TOTAL SCHOLARSHIP			<u>279,691,000</u>	<u>302,043,000</u>	<u>336,908,000</u>
A06101 Merit			495,000	347,000	250,000
A06102 Others			279,196,000	301,696,000	336,658,000
A09 TOTAL PHYSICAL ASSETS			<u>2,647,000</u>	<u>1,854,000</u>	<u>2,648,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09105 Transport					1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,240,000</u>	<u>1,568,000</u>	<u>2,275,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A09404 Medical And Laboratory Equipment			2,240,000	1,568,000	2,275,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A09501 Transport			4,000	3,000	4,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>280,000</u>	<u>364,000</u>
A09701 Purchase of Furniture and Fixture			400,000	280,000	364,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,825,000</u>	<u>47,144,000</u>	<u>17,261,000</u>
A130 TOTAL TRANSPORT			<u>1,590,000</u>	<u>1,352,000</u>	<u>1,417,000</u>
A13001 Transport			1,590,000	1,352,000	1,417,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,010,000</u>	<u>37,950,000</u>	<u>8,008,000</u>
A13101 Machinery and Equipment			2,610,000	7,094,000	2,428,000
A13102 Medical and Laboratory Equipments			5,400,000	30,856,000	5,580,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>765,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			900,000	765,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,325,000</u>	<u>7,077,000</u>	<u>7,743,000</u>
A13301 Office Buildings			6,300,000	5,355,000	5,859,000
A13302 Residential Buildings			1,530,000	1,301,000	1,423,000
A13303 Other Buildings			495,000	421,000	461,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
			4,283,101,000	4,162,828,844	4,234,902,000

PC21016 (016)
HEALTH SERVICES

073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY					
LQ5045 Punjab Health Facilities Management Company					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000,000</u>	<u>4,100,000,000</u>	<u>6,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000,000</u>	<u>4,100,000,000</u>	<u>6,000,000,000</u>
A05270 To Others			<u>6,000,000,000</u>	<u>4,100,000,000</u>	<u>6,000,000,000</u>
SQ13 Block Allocation for Punjab Health Facilities Management Company			6,000,000,000	4,100,000,000	
Punjab Health Facilities Management Company			6,000,000,000	4,100,000,000	6,000,000,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181	Mental Hospital					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>813,221,000</u>	<u>702,603,000</u>	<u>801,926,000</u>
A011	TOTAL PAY	<u>1222</u>	<u>1225</u>	<u>386,191,000</u>	<u>308,019,000</u>	<u>350,261,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>572</u>	<u>573</u>	<u>273,162,000</u>	<u>212,919,000</u>	<u>248,489,000</u>
A01101	Total Basic Pay of Officers	<u>572</u>	<u>573</u>	<u>271,619,000</u>	<u>211,619,000</u>	<u>247,073,000</u>
C355-M	Chief Consultant (BPS-20)	3	3	2,608,000		2,309,000
M106-M	Medical Superintendent (BPS-20)	1	1	885,000		784,000
A026	Additional Medical Superintendent (BPS-19)	1	1	732,000		648,000
A216-F	Assistant Medical Superintendent (BPS-19)	1	1	753,000		667,000
A216-M	Assistant Medical Superintendent (BPS-19)	2	2	1,506,000		1,333,000
C321	Consultant (BPS-19)	10	10	4,803,000		4,251,000
P388	Principal Clinical Psychologist (BPS-19)	1	1	732,000		713,000
S481-M	Senior Consultant (BPS-19)	6	6	3,659,000		3,887,000
A067-F	Anesthetist (BPS-18)	1	1	494,000		438,000
C140-F	Clinical Psychologist (BPS-18)	3	3	2,459,000		2,177,000
C140-M	Clinical Psychologist (BPS-18)	1	1	392,000		347,000
C190	Consultant Physician (BPS-18)	2	2	961,000		851,000
C298-F	Consultant Psychiatric (BPS-18)	4	4	4,796,000		4,245,000
C298-M	Consultant Psychiatric (BPS-18)	7	7	4,345,000		3,846,000
D035-F	Dental Surgeon (BPS-18)	1	1	960,000		850,000
D035-M	Dental Surgeon (BPS-18)	1	1	753,000		667,000
D072	Deputy Medical Superintendent (BPS-18)	2	2	1,001,000		851,000
D072-M	Deputy Medical Superintendent (BPS-18)	6	6	2,965,000		2,625,000
D594	Deputy Drug Controller (BPS-18)	1	1	397,000		338,000
M100	Medical Officer.W.M.Os. (BPS-18)	50	50	15,212,000		17,816,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
N022-M Neuro Psychologist (BPS-18)	1	1	494,000		438,000
N043-F Nursing Superintendent (BPS-18)	1	1	1,048,000		928,000
O101 OSD Deceased (BPS-18)		1			708,000
P024 Pathologist (BPS-18)	2	2	961,000		851,000
P024-M Pathologist (BPS-18)	1	1	494,000		438,000
P058-F Physician (BPS-18)	1	1	494,000		438,000
P058-M Physician (BPS-18)	1	1	494,000		438,000
R066-M Resident Medical Officer (BPS-18)	3	3	1,175,000		1,040,000
S097-M Senior Medical Officer (BPS-18)	8	8	7,568,000		6,698,000
S384-F Senior Women Medical Officer (BPS-18)	6	6	5,233,000		4,632,000
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	480,000		425,000
S777 Sr. Clinical Psychologist (BPS-18)	1	1	480,000		425,000
A316 Audit Officer (BPS-17)	1	1	381,000		338,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	505,000		447,000
B115 Bio Medical Engineer (BPS-17)	1	1	419,000		674,000
C140-F Clinical Psychologist (BPS-17)	3	3	1,175,000		1,040,000
C265-F Charge Nurse (BPS-17)	50	50	12,048,000		11,729,000
D074 Deputy Nursing Superintendent (BPS-17)	1	1	419,000		362,000
D074-F Deputy Nursing Superintendent (BPS-17)	1	1	420,000		372,000
H046-F Head Nurse (BPS-17)	97	97	58,080,000		51,402,000
M095-M Medical Assistant (BPS-17)	1	1	392,000		347,000
M098-M Medical Officer (BPS-17)	56	56	39,844,000		34,812,000
M100-F Medical Officer.W.M.Os. (BPS-17)	30	30	19,653,000		17,393,000
O003-F Occupational Therapist (BPS-17)	1	1	245,000		217,000
P045-M Pharmacist (BPS-17)	2	2	928,000		852,000
P179 Psychologist (BPS-17)	10	10	3,805,000		3,368,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
P220-F Psychiatrists/Pharmacist (BPS-17)	2	2	2,352,000		2,082,000
R006-F Radiologist (BPS-17)	1	1	494,000		438,000
S211-M Statistical Officer (BPS-17)	1	1	734,000		650,000
S282-M Superintendent (BPS-17)	2	2	1,550,000		1,372,000
A097-M Assistant (BPS-16)	1	1	526,000		466,000
C265-F Charge Nurse (BPS-16)	178	178	57,564,000		50,945,000
C265-M Charge Nurse (BPS-16)	2	2	751,000		665,000
A01102 Personal pay			1,543,000	1,300,000	1,416,000
A011-2 TOTAL PAY OF OTHER STAFF	650	652	113,029,000	95,100,000	101,772,000
A01151 Total Basic Pay of Other Staff	650	652	111,429,000	95,000,000	101,152,000
S216-M Stenographer (BPS-15)	2	2	772,000		698,000
H141-F Hostel Warden (BPS-14)	1	1	190,000		172,000
S078-M Senior Clerk (BPS-14)	3	3	782,000		707,000
C173 Computer Operator (BPS-12)	2	2	333,000		209,000
C173-F Computer Operator (BPS-12)	4	4	1,278,000		1,155,000
D020 Data Entry Operator (BPS-12)	1	1	167,000		109,000
L012 Laboratory Technician (BPS-12)	2	2	333,000		235,000
T183-M Technician (Cardiology) (BPS-12)	1	1	347,000		314,000
T184-M Technician (Dental) (BPS-12)	1	1	201,000		182,000
T193-M Technician (Pathology) (BPS-12)	1	1	456,000		412,000
T198-M Technician (Public Health) (BPS-12)	1	1	365,000		330,000
A334-M Accountant (BPS-11)	1	1	206,000		186,000
J019 Junior Clerk (BPS-11)	1	1	157,000		109,000
J019-M Junior Clerk (BPS-11)	8	8	1,837,000		1,659,000
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	253,000		229,000
R045-M Religious Teacher (BPS-11)	1	1	151,000		137,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	152,000		138,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
D099-F Dietician (BPS-10)	1	1	152,000		138,000
A198-F Assistant Housekeeper (BPS-09)	1	1	173,000		157,000
D036-M Dental Technician (BPS-09)	1	1	167,000		151,000
E003-F E.C.G. Technician (BPS-09)	2	2	368,000		332,000
E004-M E.E.G. Technician (BPS-09)	2	2	367,000		331,000
J088 Junior Technician (Cardiology) (BPS-09)	3	3	439,000		427,000
J099 Junior Technician (Pharmacy) (BPS-09)	3	3	439,000		389,000
J099-M Junior Technician (Pharmacy) (BPS-09)	2	2	437,000		395,000
J104-M Junior Technician (Radiography) (BPS-09)	3	3	676,000		611,000
J105-M Junior Technician (Surgical) (BPS-09)	1	1	152,000		138,000
L012-M Laboratory Technician (BPS-09)	2	2	345,000		312,000
L045-M Laundry Manager (BPS-09)	1	1	181,000		164,000
L088 Linen Matern (BPS-09)	1	1	439,000		148,000
L088-F Linen Matern (BPS-09)	1	1	216,000		195,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	185,000		168,000
A226-M Assistant Occupational Therapist (BPS-08)	5	5	971,000		878,000
S250 Store Keeper (BPS-07)	1	1	147,000		139,000
T036-M Telephone Operator (BPS-07)	4	4	1,049,000		947,000
D137-M Dispenser (BPS-06)	6	6	998,000		901,000
R005-M Radiographer (BPS-06)	1	1	152,000		138,000
S250-M Store Keeper (BPS-06)	2	2	657,000		593,000
X001-M X-Ray Assistant (BPS-06)	1	1	131,000		119,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	286,000		259,000
D014-M Dark Room Assistant (BPS-05)	1	1	215,000		194,000
D030-F Dental Assistant (BPS-05)	1	1	181,000		164,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
D030-M Dental Assistant (BPS-05)	1	1	146,000		132,000
D268-M Dier Operator (BPS-05)	2	2	265,000		239,000
E034 Electrician (BPS-05)	1	1	132,000		124,000
E034-M Electrician (BPS-05)	1	1	151,000		137,000
L004-M Laboratory Assistant (BPS-05)	3	3	975,000		881,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	304,000		275,000
R021 Receptionist (BPS-05)	2	2	254,000		316,000
R021-M Receptionist (BPS-05)	1	1	127,000		116,000
R024 Record Keeper (BPS-05)	1	1	127,000		143,000
S024-M Sanitary Supervisor (BPS-05)	1	1	151,000		137,000
S226-F Steward (BPS-05)	1	1	185,000		168,000
S226-M Steward (BPS-05)	1	1	146,000		132,000
S376-M Saw Operator (BPS-05)	1	1	143,000		130,000
D186-M Driver (BPS-04)	9	9	2,191,000		1,978,000
B010-M Barber (BPS-03)	5	5	898,000		811,000
B042-M Blacksmith (BPS-03)	2	2	419,000		378,000
C027-M Carpenter (BPS-03)	2	2	595,000		538,000
O101 OSD Deceased (BPS-03)		1			177,000
P095 Plumber (BPS-03)	1	1	118,000		124,000
P095-M Plumber (BPS-03)	1	1	132,000		120,000
T005-F Tailor Master (BPS-03)	1	1	132,000		120,000
T005-M Tailor Master (BPS-03)	2	2	561,000		507,000
T101 Tubewell Operator (BPS-03)	1	1	118,000		118,000
W025-M Weaver (BPS-03)	4	4	787,000		711,000
A304-F Attendant (BPS-02)	40	40	7,180,000		6,483,000
A304-M Attendant (BPS-02)	55	55	11,852,000		10,702,000
C149-M Cobbler (BPS-02)	1	1	143,000		130,000
D003-M Daftri (BPS-02)	1	1	118,000		107,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
L006	Laboratory Attendant	(BPS-02)	2	2	228,000		295,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	127,000		116,000
O101	OSD Deceased	(BPS-02)		1			177,000
S146-M	Sewerman	(BPS-02)	1	1	143,000		130,000
A324-F	Ayas	(BPS-01)	39	39	5,032,000		4,556,000
B004-M	Bahishti	(BPS-01)	2	2	265,000		239,000
B015-M	Bearer	(BPS-01)	2	2	255,000		231,000
B018-F	Belawas	(BPS-01)	1	1	126,000		115,000
B018-M	Belawas	(BPS-01)	1	1	122,000		110,000
B019-M	Beldar	(BPS-01)	5	5	1,000,000		903,000
B114	Bearer/Stretchier Bearer	(BPS-01)	10	10	1,116,000		1,019,000
C112-M	Chowkidar	(BPS-01)	18	18	3,017,000		2,725,000
C130-M	Cleaner	(BPS-01)	1	1	143,000		130,000
C193-M	Cook	(BPS-01)	14	14	2,288,000		2,066,000
D093-F	Dhobi	(BPS-01)	1	1	307,000		278,000
D093-M	Dhobi	(BPS-01)	4	4	563,000		508,000
F088-M	Frashman	(BPS-01)	1	1	122,000		110,000
G025-M	Gatekeeper	(BPS-01)	10	10	1,691,000		1,527,000
G026-M	Gateman	(BPS-01)	2	2	255,000		231,000
H133-M	Helper Operator	(BPS-01)	3	3	429,000		388,000
K011-M	Khalasi	(BPS-01)	8	8	1,418,000		1,281,000
M019	Mali	(BPS-01)	1	1	112,000		103,000
M019-M	Mali	(BPS-01)	5	5	1,034,000		934,000
M046-M	Masalchi	(BPS-01)	14	14	2,708,000		2,446,000
M157-M	Monj Maker	(BPS-01)	1	1	118,000		107,000
N006	Naib Qasid	(BPS-01)	10	10	1,116,000		1,019,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,475,000		1,332,000
S311-F	Sanitary Worker	(BPS-01)	30	30	4,861,000		4,389,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
S311-M Sanitary Worker (BPS-01)	74	74	11,903,000		10,748,000
W006 Ward Boy (BPS-01)	40	40	4,152,000		4,074,000
W006-M Ward Boy (BPS-01)	117	117	19,450,000		17,562,000
A01152 Personal pay			1,000,000	100,000	443,000
A01170 Others			600,000		177,000
A012 TOTAL ALLOWANCES			<u>427,030,000</u>	<u>394,584,000</u>	<u>451,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>426,679,000</u>	<u>394,234,000</u>	<u>450,600,000</u>
A01201 Senior Post Allowance			145,000	80,000	306,000
A01202 House Rent Allowance			54,258,000	43,500,000	48,020,000
A01203 Conveyance Allowance			48,744,000	39,000,000	38,716,000
A01208 Dress Allowance			11,076,000	10,000,000	9,803,000
A0120D Integrated Allowance			700,000	620,000	620,000
A0120X Ad - hoc Allowance - 2010			61,000	8,000	54,000
A01210 Risk Allowance			8,250,000	7,500,000	7,302,000
A01216 Qualification Allowance			500,000	600,000	443,000
A01217 Medical Allowance			26,087,000	21,000,000	23,451,000
A0121B Health Professional Allowance			55,301,000	45,000,000	56,122,000
A0121N Personal Allowance			5,000,000	5,300,000	4,425,000
A01224 Entertainment Allowance			327,000	130,000	290,000
A01226 Computer Allowance			55,000	59,000	49,000
A0122C Adhoc Relief Allowance - 2015					89,000
A0122M Adhoc Relief Allowance-2016			33,922,000	25,000,000	29,933,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	210,000	170,000
A0122P Special Healthcare Allowance			20,320,000	15,000,000	23,206,000
A0122V Nursing Professional Allowance			35,640,000	33,500,000	31,542,000
A0122Y Ad-hoc Relief Allowance 2017			38,988,000	30,000,000	34,724,000
A01239 Special Allowance			250,000	127,000	222,000
A0123G Ad-hoc Relief Allowance-2018			33,303,000	30,000,000	34,431,000
A0123P Ad-hoc Relief A 2019				23,000,000	23,010,000
A01251 Mess Allowance			29,880,000	27,000,000	26,445,000
A01252 Non Practicing Allowance			12,744,000	31,500,000	47,347,000
A01270 Others			<u>11,080,000</u>	<u>6,100,000</u>	<u>9,880,000</u>
001 Others			100,000	100,000	89,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,980,000	6,000,000	9,791,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>350,000</u>	<u>1,065,000</u>
A01273 Honoraria			300,000	300,000	266,000
A01274 Medical Charges			50,000	50,000	266,000
A01277 Contingent Paid Staff					443,000
A01278 Leave Salary			1,000		1,000
A01299 Others					89,000
A03 TOTAL OPERATING EXPENSES			<u>275,386,000</u>	<u>325,576,000</u>	<u>250,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>394,000</u>	<u>567,000</u>
A03201 Postage and Telegraph			90,000	88,000	81,000
A03202 Telephone and Trunk Call			360,000	306,000	405,000
A03204 Electronic Communication					81,000
A033 TOTAL UTILITIES			<u>57,151,000</u>	<u>41,860,000</u>	<u>51,436,000</u>
A03301 Gas			27,000,000	13,100,000	24,300,000
A03302 Water			2,700,000	2,160,000	2,430,000
A03303 Electricity			27,000,000	26,600,000	24,300,000
A03304 Hot and Cold Weather Charges			450,000		405,000
A03370 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,646,000</u>	<u>2,697,000</u>	<u>2,186,000</u>
A03805 Travelling Allowance			297,000	208,000	241,000
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			2,340,000	2,489,000	1,896,000
A03808 Conveyance Charges					41,000
A039 TOTAL GENERAL			<u>215,139,000</u>	<u>280,625,000</u>	<u>195,981,000</u>
A03901 Stationery			720,000	1,612,000	584,000
A03902 Printing and Publication			900,000	1,100,000	729,000
A03905 Newspapers Periodicals and Books			63,000	94,000	52,000
A03906 Uniforms and Protective Clothing			540,000	378,000	438,000
A03907 Advertising & Publicity			198,000	169,000	161,000

**PC21016 (016)
HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A03915 Payments to Govt. Deptt. for Service Rendered			180,000	126,000	146,000
A03917 Law Charges			4,000		4,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	63,000	73,000
A03919 Payments to Others for Service Rendered			<u>55,800,000</u>	<u>71,060,000</u>	<u>54,270,000</u>
001 Payments to Others for Service Rendered			28,800,000	20,160,000	17,820,000
A03927 Purchase of drug and medicines			80,000,000	112,000,000	67,628,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>7,765,000</u>	<u>4,050,000</u>
001 Cost of Other Stores					4,050,000
A03970 Others			<u>75,744,000</u>	<u>86,258,000</u>	<u>67,846,000</u>
001 Others			5,400,000	6,465,000	4,860,000
008 Bedding & Clothing			7,200,000	8,091,000	6,075,000
009 X-Ray Films			90,000	72,000	162,000
010 Diet Charges			63,000,000	71,587,000	56,700,000
189 Medical Waste Management			54,000	43,000	49,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,505,000</u>	<u>18,784,000</u>	<u>13,820,000</u>
A041 TOTAL PENSION			<u>15,505,000</u>	<u>18,784,000</u>	<u>13,820,000</u>
A04114 Superannuation Encashment Of L.P.R			15,505,000	18,784,000	13,820,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	7,600,000	10,000,000
A06 TOTAL TRANSFERS			<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>315,000</u>	<u>450,000</u>
A06301 Entertainments & Gifts			450,000	315,000	450,000
A09 TOTAL PHYSICAL ASSETS			<u>818,000</u>	<u>1,566,000</u>	<u>746,000</u>

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>6,000</u>	<u>16,000</u>
A09201 Hardware			8,000	6,000	8,000
A09202 Software			8,000		8,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09701 Purchase of Furniture and Fixture			800,000	560,000	728,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,612,000</u>	<u>7,814,000</u>	<u>8,190,000</u>
A130 TOTAL TRANSPORT			<u>720,000</u>	<u>612,000</u>	<u>670,000</u>
A13001 Transport			720,000	612,000	670,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>585,000</u>	<u>998,000</u>	<u>545,000</u>
A13101 Machinery and Equipment			450,000	883,000	419,000
A13102 Medical and Laboratory Equipments			135,000	115,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>93,000</u>
A13201 Furniture and Fixture			9,000		93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,200,000</u>	<u>6,120,000</u>	<u>6,696,000</u>

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181 Mental Hospital					
A13301 Office Buildings			5,400,000	4,590,000	5,022,000
A13302 Residential Buildings			1,800,000	1,530,000	1,674,000
A137 TOTAL COMPUTER EQUIPMENT			<u>98,000</u>	<u>84,000</u>	<u>186,000</u>
A13701 Hardware			49,000	42,000	93,000
A13703 I.T. Equipment			49,000	42,000	93,000
Mental Hospital			1,123,992,000	1,064,258,000	1,085,302,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4183	Bacteriological Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,692,000</u>	<u>5,089,000</u>	<u>8,044,000</u>
A011	TOTAL PAY		14	14	<u>4,570,000</u>	<u>1,733,000</u>	<u>3,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,050,000</u>	<u>630,000</u>	<u>1,483,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>2,050,000</u>	<u>630,000</u>	<u>1,483,000</u>
A146-F	Assistant Director	(BPS-18)	1	1	618,000		459,000
M098-F	Medical Officer	(BPS-17)	1	1	519,000		371,000
C265-F	Charge Nurse	(BPS-16)	1	1	383,000		272,000
H024-M	Head Clerk	(BPS-16)	1	1	530,000		381,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,520,000</u>	<u>1,103,000</u>	<u>1,970,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,506,000</u>	<u>1,100,000</u>	<u>1,957,000</u>
T028-M	Technician	(BPS-12)	2	2	494,000		305,000
J019-M	Junior Clerk	(BPS-11)	2	2	599,000		398,000
J203-M	Junior Technician	(BPS-09)	1	1	295,000		262,000
B015-F	Bearer	(BPS-02)	1	1	259,000		230,000
P005-M	Packer	(BPS-02)	1	1	249,000		221,000
P032-M	Peon	(BPS-02)	2	2	389,000		345,000
S311-M	Sanitary Worker	(BPS-02)	1	1	221,000		196,000
A01152	Personal pay				14,000	3,000	13,000
A012	TOTAL ALLOWANCES				<u>4,122,000</u>	<u>3,356,000</u>	<u>4,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,947,000</u>	<u>3,133,000</u>	<u>4,435,000</u>
A01202	House Rent Allowance				577,000	200,000	511,000
A01203	Conveyance Allowance				507,000	200,000	449,000
A01208	Dress Allowance				37,000	25,000	33,000
A0120D	Integrated Allowance				17,000	8,000	15,000
A01210	Risk Allowance				90,000	50,000	80,000
A01217	Medical Allowance				260,000	105,000	231,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A0121B Health Professional Allowance			360,000	800,000	605,000
A0121N Personal Allowance			6,000	4,000	6,000
A0122M Adhoc Relief Allowance-2016			354,000	140,000	301,000
A0122P Special Healthcare Allowance			240,000	265,000	213,000
A0122Y Ad-hoc Relief Allowance 2017			435,000	435,000	372,000
A0123G Ad-hoc Relief Allowance-2018			435,000	435,000	372,000
A0123P Ad-hoc Relief A 2019				201,000	298,000
A01251 Mess Allowance			96,000	64,000	85,000
A01252 Non Practicing Allowance			96,000	96,000	529,000
A01270 Others			<u>437,000</u>	<u>105,000</u>	<u>335,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			437,000	105,000	335,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>223,000</u>	<u>156,000</u>
A01273 Honoraria			170,000	170,000	151,000
A01274 Medical Charges			1,000	50,000	1,000
A01277 Contingent Paid Staff			2,000	1,000	2,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>22,480,000</u>	<u>8,669,000</u>	<u>19,853,000</u>
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>61,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			72,000	61,000	59,000
A033 TOTAL UTILITIES			<u>4,505,000</u>	<u>3,604,000</u>	<u>2,840,000</u>
A03301 Gas			4,000	3,000	4,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			4,500,000	3,600,000	2,835,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>		<u>18,000</u>
A03407 Rates and Taxes			22,000		18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>36,000</u>	<u>38,000</u>

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A03805 Travelling Allowance			9,000	7,000	8,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			22,000	19,000	18,000
A03808 Conveyance Charges			13,000	9,000	11,000
A039 TOTAL GENERAL			<u>17,834,000</u>	<u>4,968,000</u>	<u>16,896,000</u>
A03901 Stationery			90,000	77,000	73,000
A03902 Printing and Publication			90,000	63,000	73,000
A03905 Newspapers Periodicals and Books			4,000	14,000	4,000
A03906 Uniforms and Protective Clothing			2,000		2,000
A03907 Advertising & Publicity			90,000	77,000	73,000
A03927 Purchase of drug and medicines			12,500,000		12,500,000
A03942 Cost of Other Stores			4,950,000	1,758,000	4,010,000
A03955 Computer Stationary					73,000
A03970 Others			<u>108,000</u>	<u>2,979,000</u>	<u>88,000</u>
001 Others			108,000	2,979,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>304,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>304,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	304,000	1,600,000
A09 TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A09201 Hardware				1,000	1,000
A09203 I.T. Equipment				1,000	1,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>160,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>98,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			18,000	48,000	17,000
A13102 Medical and Laboratory Equipments			4,000	50,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>11,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			13,000	11,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,000</u>	<u>49,000</u>	<u>9,000</u>
A13301 Office Buildings			9,000	49,000	9,000
A137 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13703 I.T. Equipment				1,000	1,000
Bacteriological Laboratory			31,618,000	14,227,000	29,846,000

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4185	Drug Laboratories					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>554,287,000</u>	<u>331,120,000</u>	<u>469,774,000</u>
A011	TOTAL PAY	361	361	<u>167,450,000</u>	<u>111,834,000</u>	<u>147,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	341	341	<u>162,688,000</u>	<u>110,073,000</u>	<u>142,974,000</u>
A01101	Total Basic Pay of Officers	341	341	<u>162,688,000</u>	<u>110,062,000</u>	<u>142,974,000</u>
C445-M	Chief Drug Controller (BPS-20)	4	4	3,682,000		3,255,000
D100-F	Director (BPS-19)	1	1	791,000		701,000
D100-M	Director (BPS-19)	1	1	861,000		839,000
D684-M	Director Technician (BPS-19)	5	5	3,658,000		3,240,000
D594-F	Deputy Drug Controller (BPS-18)	9	9	5,511,000		5,240,000
D594-M	Deputy Drug Controller (BPS-18)	19	19	8,475,000		9,226,000
M238-M	Manager (BPS-18)	5	5	2,801,000		2,146,000
P044-M	Pharmaceutical Chemist (BPS-18)	1	1	860,000		762,000
P046-F	Pharmacologist (BPS-18)	3	3	1,947,000		1,618,000
P046-M	Pharmacologist (BPS-18)	2	2	958,000		848,000
Q013-M	Quality Management System Manager (BPS-18)	1	1	515,000		456,000
S099-F	Senior Microbiologist (BPS-18)	1	1	722,000		639,000
S099-M	Senior Microbiologist (BPS-18)	4	4	4,933,000		1,825,000
A112-F	Assistant Bacteriologist (BPS-17)	3	3	1,336,000		1,217,000
A112-M	Assistant Bacteriologist (BPS-17)	3	3	1,226,000		1,158,000
A231-F	Assistant Pharmaceutical Chemist (BPS-17)	1	1	400,000		354,000
A231-M	Assistant Pharmaceutical Chemist (BPS-17)	1	1	472,000		418,000
A740-M	Assistant Director (Budget) (BPS-17)	2	2	872,000		772,000
A792-M	Analytical Chemist (BPS-17)	17	17	1,142,000		5,824,000
B036-F	Bio-Chemist (BPS-17)	6	6	2,589,000		2,220,000
B088-M	Budget and Accounts Officer (BPS-17)	6	6	2,247,000		2,237,000

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
B115-M Bio Medical Engineer (BPS-17)	10	10	4,249,000		3,473,000
C066-M Chemist (BPS-17)	57	57	25,785,000		23,261,000
D023-F Data Processing Officer (BPS-17)	1	1	2,340,000		338,000
D023-M Data Processing Officer (BPS-17)	5	5	2,254,000		1,933,000
M112-F Member Board Of Revenue (BPS-17)	1	1	436,000		338,000
M122-F Microbiologist (BPS-17)	2	2	900,000		953,000
M122-M Microbiologist (BPS-17)	2	2	872,000		772,000
N064-M Network Supervisor (BPS-17)	1	1	5,328,000		338,000
P045-M Pharmacist (BPS-17)	162	162	72,090,000		64,490,000
S282-M Superintendent (BPS-17)	1	1	409,000		257,000
S292-M Supervisor (BPS-17)	3	3	1,591,000		1,440,000
S292-M Supervisor (BPS-16)	1	1	436,000		386,000
A01102 Personal pay				11,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,762,000</u>	<u>1,761,000</u>	<u>4,217,000</u>
A01151 Total Basic Pay of Other Staff	<u>20</u>	<u>20</u>	<u>4,762,000</u>	<u>1,761,000</u>	<u>4,217,000</u>
C233-M Computer Operator (BPS-15)	20	20	4,762,000		4,217,000
A012 TOTAL ALLOWANCES			<u>386,837,000</u>	<u>219,286,000</u>	<u>322,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>372,966,000</u>	<u>212,658,000</u>	<u>310,357,000</u>
A01201 Senior Post Allowance			48,000	38,000	64,000
A01202 House Rent Allowance			30,055,000	21,085,000	26,786,000
A01203 Conveyance Allowance			21,198,000	14,473,000	18,726,000
A0120X Ad - hoc Allowance - 2010				207,000	
A01216 Qualification Allowance			14,168,000	10,947,000	12,944,000
A01217 Medical Allowance			8,470,000	6,609,000	7,614,000
A0121B Health Professional Allowance				1,501,000	1,381,000
A01224 Entertainment Allowance			43,000	16,000	67,000
A01226 Computer Allowance			274,000	94,000	256,000
A0122C Adhoc Relief Allowance - 2015			1,919,000	460,000	
A0122M Adhoc Relief Allowance-2016			10,401,000	9,073,000	11,108,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A0122Y Ad-hoc Relief Allowance 2017			16,241,000	11,724,000	14,471,000
A01238 Charge Allowance			150,000		133,000
A01239 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			16,241,000	11,092,000	14,471,000
A0123P Ad-hoc Relief A 2019				4,660,000	6,981,000
A01264 Technical Allowance			213,836,000	99,993,000	163,317,000
A01270 Others			<u>39,921,000</u>	<u>20,686,000</u>	<u>32,038,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			39,921,000	20,686,000	32,038,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,871,000</u>	<u>6,628,000</u>	<u>12,226,000</u>
A01273 Honoraria			<u>2,450,000</u>	<u>520,000</u>	<u>2,464,000</u>
000 Honoraria					781,000
A01274 Medical Charges			2,605,000	500,000	1,779,000
A01277 Contingent Paid Staff			8,811,000	5,608,000	7,977,000
A01278 Leave Salary			3,000		3,000
A01299 Others			2,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>224,110,000</u>	<u>198,131,000</u>	<u>212,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,683,000</u>	<u>1,494,000</u>	<u>3,535,000</u>
A03201 Postage and Telegraph			1,207,000	96,000	829,000
A03202 Telephone and Trunk Call			2,260,000	947,000	1,750,000
A03204 Electronic Communication			540,000	338,000	389,000
A03205 Courier and Pilot Service			676,000	113,000	567,000
A033 TOTAL UTILITIES			<u>28,896,000</u>	<u>32,435,000</u>	<u>40,184,000</u>
A03301 Gas			779,000	451,000	832,000
A03302 Water			1,017,000	812,000	788,000
A03303 Electricity			<u>22,951,000</u>	<u>26,271,000</u>	<u>35,235,000</u>
001 Electricity					6,075,000
A03304 Hot and Cold Weather Charges			99,000	11,000	7,000
A03305 POL for Generator			4,050,000	4,890,000	3,322,000
A034 TOTAL OCCUPANCY COSTS			<u>208,000</u>	<u>38,000</u>	<u>172,000</u>
A03407 Rates and Taxes			208,000	38,000	172,000

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A036 TOTAL MOTOR VEHICLES			<u>108,000</u>	<u>18,000</u>	<u>19,000</u>
A03603 Registration			108,000	18,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,723,000</u>	<u>3,028,000</u>	<u>6,636,000</u>
A03801 Training - domestic			<u>2,521,000</u>	<u>494,000</u>	<u>2,298,000</u>
001 Training - domestic					1,232,000
A03802 Training - international			36,721,000		5,000
A03805 Travelling Allowance			<u>3,691,000</u>	<u>1,963,000</u>	<u>2,990,000</u>
001 Travelling Allowance					1,248,000
A03806 Transportation of Goods			427,000	93,000	345,000
A03807 P.O.L Charges			1,363,000	478,000	998,000
A039 TOTAL GENERAL			<u>145,492,000</u>	<u>161,118,000</u>	<u>161,471,000</u>
A03901 Stationery			6,682,000	6,448,000	5,967,000
A03902 Printing and Publication			<u>5,670,000</u>	<u>3,635,000</u>	<u>4,901,000</u>
001 Printing and Publications					1,661,000
A03903 Conference/Seminars/Workshops/ Symposia			198,000	24,000	100,000
A03905 Newspapers Periodicals and Books			<u>3,015,000</u>	<u>2,650,000</u>	<u>2,919,000</u>
001 News Papers, Periodicals & Books					1,031,000
A03906 Uniforms and Protective Clothing			2,295,000	792,000	2,083,000
A03907 Advertising & Publicity			<u>630,000</u>	<u>1,362,000</u>	<u>537,000</u>
001 Advertising & Publicity					172,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>2,700,000</u>	<u>3,090,000</u>	<u>2,646,000</u>
001 Payments to Govt. Dept.					1,661,000
A03917 Law Charges			270,000	43,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000		43,000
A03919 Payments to Others for Service Rendered			<u>37,350,000</u>	<u>36,525,000</u>	<u>37,584,000</u>
001 Payments to Others for Service Rendered					14,904,000
A03927 Purchase of drug and medicines			<u>10,000,000</u>	<u>24,000,000</u>	<u>30,000,000</u>
001 Purchase of drug and medicines					15,000,000
A03936 Foreign/Inland Training Course Fee			1,000	2,000,000	648,000
A03940 Unforeseen expenditure			1,000	1,000	1,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A03942 Cost of Other Stores			<u>67,500,000</u>	<u>74,711,000</u>	<u>66,906,000</u>
001 Cost of Other Stores					34,020,000
A03955 Computer Stationary			2,610,000	1,658,000	2,395,000
A03970 Others			<u>6,300,000</u>	<u>4,179,000</u>	<u>4,739,000</u>
001 Others			6,300,000	4,179,000	4,739,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,400,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,400,000</u>	<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000	1,400,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>402,000</u>	<u>304,000</u>	<u>402,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>402,000</u>	<u>304,000</u>	<u>402,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			402,000	304,000	402,000
A06 TOTAL TRANSFERS			<u>451,000</u>	<u>264,000</u>	<u>501,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>451,000</u>	<u>264,000</u>	<u>501,000</u>
A06301 Entertainments & Gifts			451,000	264,000	501,000
A09 TOTAL PHYSICAL ASSETS			<u>122,851,000</u>	<u>121,927,000</u>	<u>120,708,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>11,000</u>	<u>196,000</u>	<u>3,000</u>
A09170 Others			11,000	196,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			<u>13,600,000</u>	<u>14,919,000</u>	<u>11,554,000</u>
A09202 Software			1,040,000	3,861,000	1,011,000
A09203 I.T. Equipment			12,560,000	11,058,000	10,543,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A094 TOTAL OTHER STORES AND STOCKS			<u>44,040,000</u>	<u>56,038,000</u>	<u>40,080,000</u>
A09404 Medical And Laboratory Equipment			24,000,000	26,800,000	21,841,000
A09408 Generic Consumable			4,000,000	8,800,000	3,641,000
A09411 General Utility Chemicals			16,000,000	20,200,000	14,561,000
A09413 Drapery Fabrics Clothing And Allied Material			40,000	238,000	37,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09501 Transport			80,000	56,000	73,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>62,000,000</u>	<u>46,420,000</u>	<u>65,862,000</u>
A09601 Plant and Machinery			62,000,000	46,420,000	65,862,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,120,000</u>	<u>4,298,000</u>	<u>3,136,000</u>
A09701 Purchase of Furniture and Fixture			3,120,000	4,298,000	3,136,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,160,000</u>	<u>14,822,000</u>	<u>19,248,000</u>
A130 TOTAL TRANSPORT			<u>810,000</u>	<u>220,000</u>	<u>738,000</u>
A13001 Transport			810,000	220,000	738,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,440,000</u>	<u>8,706,000</u>	<u>11,046,000</u>
A13101 Machinery and Equipment			2,070,000	1,805,000	1,931,000
A13102 Medical and Laboratory Equipments			8,370,000	6,901,000	9,115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,098,000</u>	<u>646,000</u>	<u>889,000</u>
A13201 Furniture and Fixture			1,098,000	646,000	889,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,506,000</u>	<u>3,811,000</u>	<u>5,228,000</u>
A13301 Office Buildings			<u>7,506,000</u>	<u>3,811,000</u>	<u>5,228,000</u>
001 Office Buildings					3,255,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,306,000</u>	<u>1,439,000</u>	<u>1,347,000</u>
A13703 I.T. Equipment			1,306,000	1,439,000	1,347,000
Drug Laboratories			923,263,000	667,968,000	822,652,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,363,000</u>	<u>1,623,000</u>	<u>6,992,000</u>
A011 TOTAL PAY	12	12	<u>3,911,000</u>	<u>919,000</u>	<u>3,697,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,789,000</u>	<u>169,000</u>	<u>1,961,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>2,789,000</u>	<u>169,000</u>	<u>1,961,000</u>
B139-M Biologist (BPS-19)	1	1	878,000		645,000
M122-M Microbiologist (BPS-18)	1	1	618,000		415,000
L013-M Laboratory Technologist (BPS-17)	2	2	982,000		693,000
A097-M Assistant (BPS-16)	1	1	311,000		208,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,122,000</u>	<u>750,000</u>	<u>1,736,000</u>
A01151 Total Basic Pay of Other Staff	7	7	<u>1,122,000</u>	<u>750,000</u>	<u>1,736,000</u>
C233-M Computer Operator (BPS-11)	1	1	199,000		354,000
L012-M Laboratory Technician (BPS-09)	2	2	372,000		507,000
D186-M Driver (BPS-04)	1	1	154,000		314,000
C112-M Chowkidar (BPS-01)	2	2	265,000		355,000
N006-M Naib Qasid (BPS-01)	1	1	132,000		206,000
A012 TOTAL ALLOWANCES			<u>3,452,000</u>	<u>704,000</u>	<u>3,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,418,000</u>	<u>670,000</u>	<u>3,264,000</u>
A01202 House Rent Allowance			666,000	100,000	590,000
A01203 Conveyance Allowance			466,000	82,000	413,000
A0120D Integrated Allowance			17,000	12,000	15,000
A01210 Risk Allowance			72,000	45,000	64,000
A01217 Medical Allowance			225,000	75,000	199,000
A0121N Personal Allowance			17,000	12,000	16,000
A0122M Adhoc Relief Allowance-2016			300,000	72,000	280,000
A0122Y Ad-hoc Relief Allowance 2017			378,000	91,000	356,000
A0123G Ad-hoc Relief Allowance-2018			378,000	91,000	356,000
A0123P Ad-hoc Relief A 2019				90,000	216,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01270 Others			<u>899,000</u>		<u>759,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			899,000		759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>31,000</u>
A01273 Honoraria			31,000	31,000	28,000
A01274 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>24,388,000</u>	<u>16,047,000</u>	<u>22,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>3,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			13,000	2,000	1,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>2,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			90,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>7,000</u>	<u>119,000</u>
A03805 Travelling Allowance			4,000	3,000	4,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			135,000		110,000
A03808 Conveyance Charges			4,000	3,000	4,000
A039 TOTAL GENERAL			<u>24,137,000</u>	<u>16,034,000</u>	<u>22,405,000</u>
A03901 Stationery			180,000	153,000	146,000
A03902 Printing and Publication			40,000	28,000	33,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A03905 Newspapers Periodicals and Books			7,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	19,000	5,000
A03907 Advertising & Publicity			85,000	13,000	69,000
A03919 Payments to Others for Service Rendered			450,000	315,000	365,000
A03927 Purchase of drug and medicines			15,000,000	1,500,000	15,000,000
A03942 Cost of Other Stores			8,100,000	13,785,000	6,561,000
A03955 Computer Stationary					1,000
A03970 Others			<u>270,000</u>	<u>216,000</u>	<u>219,000</u>
001 Others			270,000	216,000	219,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment Of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>160,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>160,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	160,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					1,000
A09203 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>2,059,000</u>	<u>477,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,050,000</u>	<u>466,000</u>
A13101 Machinery and Equipment			1,000	50,000	1,000
A13102 Medical and Laboratory Equipments			1,000	2,000,000	465,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	8,000	9,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13703 I.T. Equipment					1,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			33,163,000	19,889,000	30,404,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160 Directorate of Nursing Services Punjab							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,353,000</u>	<u>311,185,300</u>	<u>407,938,000</u>
A011	TOTAL PAY		43	43	<u>16,306,000</u>	<u>180,521,100</u>	<u>244,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,170,000</u>	<u>95,225,200</u>	<u>129,042,000</u>
A01101	Total Basic Pay of Officers		12	12	<u>8,170,000</u>	<u>95,103,000</u>	<u>128,872,000</u>
D110-F	Director General	(BPS-20)	1	1	1,618,000		1,432,000
D051-F	Deputy Director	(BPS-19)	1	1	732,000		648,000
A146-F	Assistant Director	(BPS-18)	2	2	2,235,000		2,702,000
S282-M	Superintendent	(BPS-17)	2	2	1,231,000		1,090,000
A097-M	Assistant	(BPS-16)	2	2	749,000		663,000
A334-M	Accountant	(BPS-16)	1	1	490,000		434,000
C173-M	Computer Operator	(BPS-16)	1	1	238,000		211,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	639,000		566,000
S211-M	Statistical Officer	(BPS-16)	1	1	238,000		211,000
A01102	Personal pay					122,200	170,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>8,136,000</u>	<u>85,295,900</u>	<u>115,234,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>8,100,000</u>	<u>85,187,000</u>	<u>115,097,000</u>
S216-F	Stenographer	(BPS-15)	1	1	682,000		604,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,061,000		2,541,000
S216-M	Stenographer	(BPS-14)	3	3	833,000		738,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,102,000		976,000
D186-M	Driver	(BPS-04)	3	3	634,000		562,000
B004-M	Bahishti	(BPS-02)	1	1	244,000		216,000
D003-M	Daftri	(BPS-02)	2	2	465,000		412,000
C112-M	Chowkidar	(BPS-01)	1	1	244,000		216,000
N006-F	Naib Qasid	(BPS-01)	1	1	259,000		230,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,173,000		1,039,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	403,000		357,000
A01152 Personal pay			36,000	108,900	137,000
A012 TOTAL ALLOWANCES			<u>11,047,000</u>	<u>130,664,200</u>	<u>163,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,407,000</u>	<u>128,950,100</u>	<u>161,107,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			1,886,000	13,390,500	16,382,000
A01203 Conveyance Allowance			1,460,000	16,619,100	20,589,000
A01207 Washing Allowance				162,000	204,000
A01208 Dress Allowance			101,000	4,062,700	5,108,000
A0120D Integrated Allowance			65,000	1,006,800	1,256,000
A0120Q Fixed Daily Allowance				4,500	5,000
A01210 Risk Allowance			288,000	5,394,800	6,738,000
A01217 Medical Allowance			941,000	11,902,700	14,775,000
A0121B Health Professional Allowance				4,757,200	6,013,000
A0121N Personal Allowance				2,237,400	2,831,000
A01224 Entertainment Allowance			14,000	17,000	17,000
A0122M Adhoc Relief Allowance-2016			1,328,000	13,337,400	16,478,000
A0122V Nursing Professional Allowance			432,000	9,846,700	12,324,000
A0122Y Ad-hoc Relief Allowance 2017			1,665,000	16,197,600	19,997,000
A0123G Ad-hoc Relief Allowance-2018			1,665,000	16,467,700	20,339,000
A01251 Mess Allowance			312,000	10,973,300	13,784,000
A01252 Non Practicing Allowance				729,300	922,000
A01270 Others			<u>235,000</u>	<u>1,828,400</u>	<u>3,329,000</u>
001 Others			24,000	1,617,400	22,000
027 Personal Allowance			32,000	32,000	36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			179,000	179,000	3,271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>1,714,100</u>	<u>2,555,000</u>
A01273 Honoraria			400,000	1,025,000	1,497,000
A01274 Medical Charges			200,000	498,100	726,000
A01278 Leave Salary			40,000	40,000	39,000
A01299 Others				151,000	293,000
A03 TOTAL OPERATING EXPENSES			<u>3,012,000</u>	<u>27,858,400</u>	<u>40,023,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A032 TOTAL COMMUNICATIONS			<u>297,000</u>	<u>714,200</u>	<u>1,381,000</u>
A03201 Postage and Telegraph			135,000	180,600	526,000
A03202 Telephone and Trunk Call			162,000	521,700	834,000
A03205 Courier and Pilot Service				11,900	21,000
A033 TOTAL UTILITIES			<u>769,000</u>	<u>18,035,500</u>	<u>23,578,000</u>
A03301 Gas			4,000	5,239,300	7,294,000
A03302 Water				39,500	49,000
A03303 Electricity			693,000	12,623,000	16,008,000
A03304 Hot and Cold Weather Charges			72,000	131,700	186,000
A03370 Others				2,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>84,400</u>	<u>131,000</u>
A03407 Rates and Taxes			36,000	84,400	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>4,499,400</u>	<u>9,000,000</u>
A03805 Travelling Allowance			198,000	834,500	2,592,000
A03806 Transportation of Goods			45,000	58,900	90,000
A03807 P.O.L Charges			297,000	3,606,000	6,318,000
A039 TOTAL GENERAL			<u>1,370,000</u>	<u>4,524,900</u>	<u>5,933,000</u>
A03901 Stationery			540,000	1,084,000	641,000
A03902 Printing and Publication				138,500	243,000
A03905 Newspapers Periodicals and Books			10,000	72,300	131,000
A03906 Uniforms and Protective Clothing				40,700	65,000
A03907 Advertising & Publicity			108,000	256,700	381,000
A03918 Exhibitions, Fairs & Other National Celebrations				104,400	162,000
A03919 Payments to Others for Service Rendered				126,300	81,000
A03942 Cost of Other Stores			297,000	1,503,000	2,673,000
A03955 Computer Stationary			148,000	126,000	122,000
A03970 Others			<u>267,000</u>	<u>1,073,000</u>	<u>1,434,000</u>
001 Others			267,000	1,073,000	1,434,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,082,000</u>	<u>11,523,300</u>	<u>3,190,000</u>
A041 TOTAL PENSION			<u>1,082,000</u>	<u>11,523,300</u>	<u>3,190,000</u>
A04114 Superannuation Encashment Of L.P.R			1,082,000	11,523,300	3,190,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,060,466,000</u>	<u>3,266,600</u>	<u>853,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,060,466,000</u>	<u>3,266,600</u>	<u>853,513,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,100,000	3,266,600	3,210,000
A05270 To Others			<u>1,059,366,000</u>		<u>850,303,000</u>
SQ16 Block Allocation for School of Nursing attached with Non-teaching DHQ Hospitals of Punjab			1,059,366,000		850,303,000
A06 TOTAL TRANSFERS				<u>409,221,000</u>	<u>471,924,000</u>
A061 TOTAL SCHOLARSHIP				<u>409,221,000</u>	<u>471,924,000</u>
A06102 Others				409,221,000	471,924,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>27,300</u>	<u>4,813,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>4,100</u>	<u>228,000</u>
A09201 Hardware				4,100	228,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>	<u>5,000</u>	<u>27,000</u>
A09501 Transport			4,000	5,000	27,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>	<u>8,300</u>	<u>2,279,000</u>
A09601 Plant and Machinery			4,000	8,300	2,279,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>	<u>9,900</u>	<u>2,279,000</u>
A09701 Purchase of Furniture and Fixture			4,000	9,900	2,279,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>643,000</u>	<u>1,650,900</u>	<u>8,810,000</u>
A130 TOTAL TRANSPORT			<u>198,000</u>	<u>459,600</u>	<u>1,349,000</u>
A13001 Transport			198,000	459,600	1,349,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>400,300</u>	<u>2,578,000</u>
A13101 Machinery and Equipment			247,000	400,300	2,578,000
A132 TOTAL FURNITURE AND FIXTURE			<u>198,000</u>	<u>401,500</u>	<u>2,511,000</u>
A13201 Furniture and Fixture			198,000	401,500	2,511,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>389,500</u>	<u>2,372,000</u>
A13301 Office Buildings				311,000	2,325,000
A13302 Residential Buildings				78,500	47,000
Directorate of Nursing Services Punjab			1,092,568,000	764,732,800	1,790,211,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>412,240,000</u>	<u>416,179,000</u>	<u>959,880,000</u>
A011	TOTAL PAY		<u>633</u>	<u>2780</u>	<u>212,994,000</u>	<u>203,195,000</u>	<u>508,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>195</u>	<u>272</u>	<u>115,062,000</u>	<u>112,828,000</u>	<u>154,928,000</u>
A01101	Total Basic Pay of Officers		<u>195</u>	<u>272</u>	<u>114,095,000</u>	<u>81,062,000</u>	<u>153,924,000</u>
D100-M	Director	(BPS-20)	15	15	22,018,000		18,759,000
D110-M	Director General	(BPS-20)	1	1	915,000		810,000
A020	Additional Director	(BPS-19)		2			1,255,000
A020-M	Additional Director	(BPS-19)	7	7	8,074,000		7,209,000
D100	Director	(BPS-19)	1	2	710,000		1,934,000
D103-M	Director Accounts	(BPS-19)	1	1	768,000		680,000
D689-M	Director Operations	(BPS-19)	3	3	2,342,000		2,074,000
I031-M	Inspectress	(BPS-19)	1	1	1,244,000		1,101,000
A146-M	Assistant Director	(BPS-18)	1	1	756,000		670,000
D051	Deputy Director	(BPS-18)	1	3	460,000		1,263,000
D051-M	Deputy Director	(BPS-18)	1	1	515,000		456,000
D594	Deputy Drug Controller	(BPS-18)	9	9	5,080,000		4,521,000
E067-M	Entomologist	(BPS-18)	1	1	408,000		362,000
E069-M	Epidemiologist	(BPS-18)	1	1	466,000		425,000
L065-M	Liaison Officer	(BPS-18)	1	1	491,000		435,000
M098-M	Medical Officer	(BPS-18)	3	3	1,931,000		1,709,000
M349-M	Manager MIS	(BPS-18)	1	1	460,000		448,000
P040-M	Personnel Officer	(BPS-18)	1	1	721,000		639,000
P218-M	Parasitologist	(BPS-18)	1	1	256,000		227,000
P396	Public Health Specialist	(BPS-18)		1			486,000
S090-M	Senior Law Officer	(BPS-18)	1	1	515,000		456,000
S301-M	Supply Officer	(BPS-18)	1	1	256,000		227,000
T135-M	Transport Manager	(BPS-18)	1	1	480,000		425,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A032-M Administrative Officer (BPS-17)	1	1	408,000		362,000
A097-M Assistant (BPS-17)	20	20	8,746,000		7,741,000
B088 Budget and Accounts Officer (BPS-17)	3	3	803,000		749,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	408,000		362,000
C003-M C.D.C. Officer (BPS-17)	2	2	1,755,000		1,554,000
C175-M Computer Program Officer (BPS-17)	1	1	408,000		362,000
C443 Civil Engineer (BPS-17)		2			912,000
D023 Data Processing Officer (BPS-17)	2	2	789,000		724,000
D198-M Drug Inspector (BPS-17)	2	2	1,728,000		1,530,000
E046-M Electronic Equipment Caretaker (BPS-17)	1	1	916,000		811,000
F157 Finance Manager (BPS-17)		2			972,000
G076 Graphic Designer (BPS-17)	1	1	368,000		360,000
H071-M Health Educator (BPS-17)	1	1	408,000		362,000
H085-M Homeopathic Doctor (BPS-17)	1	1	256,000		227,000
L047 Law Officer (BPS-17)	3	3	1,253,000		748,000
M098 Medical Officer (BPS-17)		4			1,291,000
M156-M Monitoring Evaluation Officer (BPS-17)	2	2	739,000		675,000
M350-M Manager HR (BPS-17)	1	1	368,000		360,000
M351-M Manager Network Operations (BPS-17)	1	1	368,000		360,000
M352-M Manager Facilitation Center (BPS-17)	1	1	368,000		360,000
M353-M Mobile App developer (BPS-17)	2	2	1,475,000		718,000
N055 Network Administrator (BPS-17)	4	4	1,474,000		1,436,000
N064 Network Supervisor (BPS-17)	2	2	817,000		1,095,000
P045 Pharmacist (BPS-17)	26	29	11,027,000		11,556,000
P160-M Progress Officer Planning (BPS-17)	1	1	712,000		631,000
R159-M Recruitment Officer (BPS-17)	1	1	368,000		359,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S211	Statistical Officer	(BPS-17)	1	1	368,000		359,000
S211-M	Statistical Officer	(BPS-17)	20	20	1,045,000		6,793,000
S282-M	Superintendent	(BPS-17)	15	15	10,732,000		9,498,000
S315	System Analyst	(BPS-17)	1	1	368,000		359,000
S411	Software Engineer	(BPS-17)		1			456,000
S592-M	Software Developer	(BPS-17)	7	7	2,950,000		2,514,000
S779	Support Coordinator	(BPS-17)		57			43,948,000
T087-M	Transport Officer	(BPS-17)	1	1	684,000		606,000
W106-M	Web Developer	(BPS-17)	1	1	737,000		359,000
A315	Audit And Accounts Officer	(BPS-16)	1	1	235,000		220,000
A830-M	Assistant Hardware Engineer	(BPS-16)	1	1	6,648,000		211,000
B761	Bio Statistician	(BPS-16)		1			362,000
C168-M	Computer Assistant	(BPS-16)	1	1	657,000		582,000
C233-M	Computer Operator	(BPS-16)	1	1	767,000		679,000
D023	Data Processing Officer	(BPS-16)		1			201,000
S216-F	Stenographer	(BPS-16)	2	2	1,000,000		885,000
S216-M	Stenographer	(BPS-16)	1	1	807,000		715,000
S412	Senior Data Processor	(BPS-16)	9	9	2,269,000		1,989,000
A01102	Personal pay				967,000	512,000	836,000
A01105	Qualification Pay					238,000	168,000
A01106	Total Pay of contract staff					<u>31,016,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>438</u>	<u>2508</u>	<u>97,932,000</u>	<u>90,367,000</u>	<u>353,114,000</u>
A01151	Total Basic Pay of Other Staff		<u>438</u>	<u>2508</u>	<u>97,410,000</u>	<u>90,037,000</u>	<u>352,795,000</u>
C173	Computer Operator	(BPS-15)		1			181,000
C319	Computer Hardware Technician	(BPS-15)	1	1	193,000		120,000
N054	Networking Technician	(BPS-15)	3	3	580,000		565,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S216	Stenographer	(BPS-15)		1			227,000
S262	Sub Engineer	(BPS-15)	1	1	193,000		188,000
A097	Assistant	(BPS-14)		1			162,000
S078-M	Senior Clerk	(BPS-14)	2	2	369,000		337,000
S327	Statistical Assistant	(BPS-14)		1			162,000
C233	Computer Operator	(BPS-12)	29	29	5,000,000		4,513,000
D020	Data Entry Operator	(BPS-12)		4			562,000
D020-M	Data Entry Operator	(BPS-12)	29	29	4,690,000		4,287,000
J221	Junior Computer Operator	(BPS-12)		3			473,000
J221-M	Junior Computer Operator	(BPS-12)	9	9	1,969,000		1,719,000
S209-M	Statistical Computer	(BPS-12)	1	1	236,000		209,000
S216-M	Stenographer	(BPS-12)	8	8	2,019,000		1,787,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	247,000		219,000
F072-M	Foreman	(BPS-11)	3	3	697,000		617,000
S068-M	Senior Accountant	(BPS-11)	1	1	190,000		169,000
S187-M	Spare Part Manager	(BPS-11)	1	1	157,000		139,000
S327-M	Statistical Assistant	(BPS-11)	2	2	854,000		756,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	190,000		169,000
T028	Technician	(BPS-10)		4			517,000
S078-M	Senior Clerk	(BPS-09)	49	49	18,891,000		16,719,000
S250	Store Keeper	(BPS-09)		8			238,000
V002	Vaccinator	(BPS-09)		2000			258,420,000
D222-M	Draftsman	(BPS-08)	1	1	621,000		550,000
E066-M	Entomological Assistant	(BPS-08)	1	1	173,000		154,000
M126-M	Microscope Technician	(BPS-08)	1	1	182,000		162,000
M127-M	Microscopist	(BPS-08)	7	7	1,627,000		1,440,000
P052-M	Photographer	(BPS-08)	1	1	149,000		132,000
P166-M	Projectionist	(BPS-08)	1	1	478,000		424,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
S020-M Sanitary Inspector (BPS-08)	1	1	247,000		219,000
J019-M Junior Clerk (BPS-07)	64	64	13,176,000		11,371,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	496,000		439,000
E034 Electrician (BPS-06)		2			1,052,000
S250-M Store Keeper (BPS-06)	7	7	1,960,000		1,735,000
A085-M Armature Winder (BPS-05)	1	1	333,000		295,000
A320-M Auto Electrician (BPS-05)	2	2	264,000		234,000
D089-M Despatch Rider (BPS-05)	1	1	165,000		147,000
F053-M Fitter (BPS-05)	5	5	821,000		727,000
G054-M Greaser (BPS-05)	1	1	233,000		207,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	1,337,000		1,184,000
J032-M Junior Mechanic (BPS-05)	9	9	2,412,000		2,135,000
M065-M Mechanic (BPS-05)	5	5	813,000		720,000
P009-M Painter (BPS-05)	2	2	669,000		593,000
P051 Photo Stat Machine Operator (BPS-05)	1	1	124,000		189,000
S024-M Sanitary Supervisor (BPS-05)	4	4	361,000		320,000
S072-M Senior Auto Electrician (BPS-05)	1	1	149,000		132,000
S096-M Senior Mechanic (BPS-05)	2	2	299,000		265,000
T054-M Tin Smith (BPS-05)	1	1	138,000		123,000
T103-M Turner (BPS-05)	1	1	274,000		243,000
U007-M Up-Holoter (BPS-05)	1	1	131,000		116,000
W034-M Welder (BPS-05)	1	1	346,000		307,000
D186 Driver (BPS-04)		15			1,578,000
D186-M Driver (BPS-04)	32	32	6,861,000		6,201,000
C027-M Carpenter (BPS-02)	1	1	122,000		108,000
D003-M Daftri (BPS-02)	7	7	1,663,000		1,472,000
H041-M Head Mali (BPS-02)	1	1	281,000		249,000
L006-M Laboratory Attendant (BPS-02)	5	5	942,000		834,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
P005	Packer	(BPS-02)		10			989,000
S059	Security Guard	(BPS-02)		10			989,000
S311	Sanitary Worker	(BPS-02)		10			989,000
C112-M	Chowkidar	(BPS-01)	21	21	3,636,000		3,218,000
C130-M	Cleaner	(BPS-01)	8	8	1,407,000		1,246,000
C195-M	Coolie	(BPS-01)	2	2	260,000		231,000
K011-M	Khalasi	(BPS-01)	10	10	1,941,000		1,718,000
M019-M	Mali	(BPS-01)	1	1	146,000		130,000
N006-M	Naib Qasid	(BPS-01)	52	52	9,554,000		8,335,000
P005-M	Packer	(BPS-01)	3	3	757,000		670,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	1,601,000		1,417,000
S311-M	Sanitary Worker	(BPS-01)	10	10	2,131,000		1,886,000
W019-M	Water Carrier	(BPS-01)	1	1	253,000		224,000
W072-M	Workshop Boy	(BPS-01)	8	8	1,402,000		1,241,000
A01152	Personal pay				522,000	330,000	319,000
A012	TOTAL ALLOWANCES				<u>199,246,000</u>	<u>212,984,000</u>	<u>451,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>182,258,000</u>	<u>134,177,000</u>	<u>430,300,000</u>
A01201	Senior Post Allowance				271,000	185,000	191,000
A01202	House Rent Allowance				29,814,000	17,838,000	84,809,000
A01203	Conveyance Allowance				23,607,000	12,151,000	63,812,000
A01204	Sumptuary Allowance						32,000
A0120D	Integrated Allowance				545,000	445,000	815,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,947,000	1,447,000	1,724,000
A0120Q	Fixed Daily Allowance				6,000	6,000	6,000
A01210	Risk Allowance				2,106,000	1,664,000	3,430,000
A01216	Qualification Allowance				2,414,000	1,755,000	2,456,000
A01217	Medical Allowance				13,929,000	8,608,000	12,567,000
A01218	Fixed stationary allowance						3,595,000
A0121B	Health Professional Allowance				13,099,000	15,586,000	44,064,000
A0121N	Personal Allowance				322,000	594,000	784,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01224 Entertainment Allowance			221,000	142,000	299,000
A01226 Computer Allowance			1,449,000	27,000	1,376,000
A0122M Adhoc Relief Allowance-2016			18,377,000	11,779,000	40,984,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	100,000	107,000
A0122P Special Healthcare Allowance			2,270,000	2,284,000	23,914,000
A0122R Administrative Allowance			50,000		45,000
A0122S Utility Allowance			2,412,000	1,812,000	2,135,000
A0122Y Ad-hoc Relief Allowance 2017			21,796,000	15,442,000	45,017,000
A01235 Secretariat allowance			6,907,000	4,407,000	
A01238 Charge Allowance			800,000	72,000	1,151,000
A01239 Special Allowance				15,000	14,000
A0123F Civil Secretariat Allowance @50%					6,113,000
A0123G Ad-hoc Relief Allowance-2018			21,785,000	15,396,000	45,017,000
A0123P Ad-hoc Relief A 2019				10,953,000	14,923,000
A01243 Special travelling allowance			500,000	72,000	
A01252 Non Practicing Allowance			1,752,000	7,229,000	8,600,000
A01262 Special Relief Allowance					54,000
A01270 Others			<u>15,843,000</u>	<u>4,168,000</u>	<u>22,266,000</u>
001 Others			1,013,000		885,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,830,000	4,168,000	21,381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,988,000</u>	<u>78,807,000</u>	<u>21,538,000</u>
A01271 Overtime Allowance			638,000	65,000	572,000
A01273 Honoraria			<u>4,554,000</u>	<u>7,896,000</u>	<u>6,281,000</u>
000 Honoraria					585,000
A01274 Medical Charges			5,108,000	958,000	5,789,000
A01277 Contingent Paid Staff			5,271,000	69,500,000	7,565,000
A01278 Leave Salary			1,362,000	379,000	1,278,000
A01299 Others			55,000	9,000	53,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations					1,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A03 TOTAL OPERATING EXPENSES			<u>3,587,368,000</u>	<u>9,807,302,000</u>	<u>9,406,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,103,000</u>	<u>13,414,000</u>	<u>37,320,000</u>
A03201 Postage and Telegraph			629,000	423,000	838,000
A03202 Telephone and Trunk Call			13,834,000	11,782,000	14,048,000
A03204 Electronic Communication			16,471,000	572,000	20,332,000
A03205 Courier and Pilot Service			2,169,000	637,000	2,102,000
A033 TOTAL UTILITIES			<u>18,677,000</u>	<u>12,091,000</u>	<u>26,377,000</u>
A03301 Gas			1,210,000		1,039,000
A03302 Water			831,000	377,000	713,000
A03303 Electricity			12,797,000	9,142,000	18,927,000
A03304 Hot and Cold Weather Charges			143,000	66,000	142,000
A03305 POL for Generator			2,745,000	1,997,000	4,709,000
A03370 Others			951,000	509,000	847,000
A034 TOTAL OCCUPANCY COSTS			<u>9,483,000</u>	<u>6,833,000</u>	<u>12,979,000</u>
A03402 Rent for Office Building			8,159,000	6,314,000	7,851,000
A03407 Rates and Taxes			1,324,000	519,000	5,128,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,520,000</u>	<u>23,722,000</u>	<u>43,208,000</u>
A03801 Training - domestic			560,000	1,010,000	1,352,000
A03802 Training - international			4,000		4,000
A03805 Travelling Allowance			<u>5,659,000</u>	<u>6,869,000</u>	<u>12,904,000</u>
001 Travelling Allowance					4,050,000
A03806 Transportation of Goods			137,000		363,000
A03807 P.O.L Charges			22,151,000	15,843,000	28,576,000
A03808 Conveyance Charges			9,000		9,000
A039 TOTAL GENERAL			<u>3,497,585,000</u>	<u>9,751,242,000</u>	<u>9,286,832,000</u>
A03901 Stationery			4,266,000	4,561,000	4,421,000
A03902 Printing and Publication			<u>4,240,000</u>	<u>179,124,000</u>	<u>12,117,000</u>
001 Printing and Publications					81,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A03903 Conference/Seminars/Workshops/ Symposia			1,048,000	162,000	936,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>646,000</u>	<u>365,000</u>	<u>617,000</u>
001 News Papers, Periodicals & Books					41,000
A03906 Uniforms and Protective Clothing			275,000	149,000	260,000
A03907 Advertising & Publicity			<u>5,970,000</u>	<u>65,397,000</u>	<u>8,918,000</u>
001 Advertising & Publicity					1,000
A03915 Payments to Govt. Deptt. for Service Rendered			525,000	295,000	422,000
A03917 Law Charges			121,000	19,000	116,000
A03918 Exhibitions, Fairs & Other National Celebrations			27,000	15,000	32,000
A03919 Payments to Others for Service Rendered			<u>14,526,000</u>	<u>136,846,000</u>	<u>52,581,000</u>
001 Payments to Others for Service Rendered					40,501,000
A03927 Purchase of drug and medicines			<u>3,000,250,000</u>	<u>4,370,149,000</u>	<u>8,705,062,000</u>
002 Block Allocation for Medicines to meet emergent needs			3,000,000,000		3,000,000,000
005 Epaned Program of Immunization in Punjab (EPI)					5,700,000,000
006 Provision of Medicines for Punjab Civil Secretariat Dispensary					4,812,000
A03942 Cost of Other Stores			<u>4,026,000</u>	<u>4,591,249,000</u>	<u>43,868,000</u>
001 Cost of Other Stores					1,000
A03955 Computer Stationary			2,879,000	3,867,000	3,773,000
A03959 Stipend Incentives Awards And Allied Expenditure				396,000,000	
A03970 Others			<u>458,785,000</u>	<u>3,043,000</u>	<u>453,708,000</u>
001 Others			2,574,000	3,043,000	3,698,000
096 Block Allocation for Prevention & Control of Dengue/Measles etc.			450,000,000		450,000,000
099 Provision of Medicines for Punjab Civil Secretariat Dispensary			5,940,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,705,000</u>	<u>10,788,000</u>	<u>20,945,000</u>
A041 TOTAL PENSION			<u>4,705,000</u>	<u>10,788,000</u>	<u>20,945,000</u>
A04114 Superannuation Encashment Of L.P.R			4,705,000	10,788,000	20,945,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,093,166,000</u>	<u>4,631,366,000</u>	<u>3,797,865,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,093,166,000</u>	<u>4,631,366,000</u>	<u>3,797,865,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A05216 Fin. Assis. to the families of G. Serv. who expire			10,502,000	1,902,000	15,201,000
A05270 To Others			<u>3,082,664,000</u>	<u>4,629,464,000</u>	<u>3,782,664,000</u>
001 Others			50,000,000	996,800,000	50,000,000
A6A Lumpsum provision for Management of Secondary Level Hospitals			1,000,000,000	1,000,000,000	2,000,000,000
HD4 Block Allocation for Pro-poor Patients			600,000,000	900,000,000	600,000,000
SQ18 Lumpsum provision for Monitoring System for Polio Campaign - PITB			103,114,000	103,114,000	103,114,000
SQ19 Block Allocation for Repair & Maintenance of Bio-medical Equipment Resource Centre			300,000,000	300,000,000	
SQ20 Block Allocation for Health Councils in Punjab			1,000,000,000	1,000,000,000	1,000,000,000
SQ21 Lumpsum provision for Biometric Attendance System for BHUs & RHCs across Punjab			29,550,000	29,550,000	29,550,000
SQ8 Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18				300,000,000	
A06 TOTAL TRANSFERS			<u>1,975,000</u>	<u>454,000</u>	<u>2,323,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,975,000</u>	<u>454,000</u>	<u>2,323,000</u>
A06301 Entertainments & Gifts			<u>1,975,000</u>	<u>454,000</u>	<u>2,323,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>27,594,000</u>	<u>1,381,322,000</u>	<u>14,739,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,639,000</u>	<u>11,663,000</u>	<u>9,119,000</u>
A09201 Hardware			175,000	22,000	722,000
A09202 Software			998,000	358,000	1,333,000
A09203 I.T. Equipment			1,466,000	11,283,000	7,064,000
A094 TOTAL OTHER STORES AND STOCKS			<u>12,001,000</u>	<u>1,251,254,000</u>	<u>13,000</u>
A09404 Medical And Laboratory Equipment			12,000,000	1,114,754,000	11,000
A09414 Insecticides			1,000	136,500,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>3,000</u>	<u>7,000</u>
A09501 Transport			<u>5,000</u>	<u>3,000</u>	<u>7,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,427,000</u>	<u>106,449,000</u>	<u>5,120,000</u>
A09601 Plant and Machinery			12,427,000	106,449,000	5,120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>522,000</u>	<u>11,953,000</u>	<u>480,000</u>
A09701 Purchase of Furniture and Fixture			522,000	11,953,000	480,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,330,000</u>	<u>140,207,000</u>	<u>23,807,000</u>
A130 TOTAL TRANSPORT			<u>6,094,000</u>	<u>5,178,000</u>	<u>8,843,000</u>
A13001 Transport			6,094,000	5,178,000	8,843,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,490,000</u>	<u>46,719,000</u>	<u>3,965,000</u>
A13101 Machinery and Equipment			3,031,000	46,718,000	3,488,000
A13102 Medical and Laboratory Equipments			459,000	1,000	477,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,610,000</u>	<u>955,000</u>	<u>1,797,000</u>
A13201 Furniture and Fixture			1,610,000	955,000	1,797,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,785,000</u>	<u>84,716,000</u>	<u>6,050,000</u>
A13301 Office Buildings			12,785,000	5,366,000	6,050,000
A13303 Other Buildings				79,350,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>2,351,000</u>	<u>2,639,000</u>	<u>3,152,000</u>
A13701 Hardware			20,000	17,000	485,000
A13702 Software			18,000	16,000	17,000
A13703 I.T. Equipment			2,313,000	2,606,000	2,650,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

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

			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LQ4161	Superintendence				

Superintendence			7,153,378,000	16,387,618,000	14,226,276,000
------------------------	--	--	----------------------	-----------------------	-----------------------

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>443,556,000</u>	<u>9,245,000</u>	<u>1,383,556,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>443,556,000</u>	<u>9,245,000</u>	<u>1,383,556,000</u>
A05270 To Others			<u>443,556,000</u>	<u>9,245,000</u>	<u>1,383,556,000</u>
001 Others					434,256,000
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000	55,000	55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000	90,000	90,000
010 Grants to Leper Mission, Rawalpind			500,000	500,000	500,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000	100,000	100,000
014 Grants to Fountain House, Lahore			4,000,000	4,000,000	4,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000	2,000,000	2,000,000
CZ1 Lahore Hospital Welfare Society.			1,000,000	1,000,000	1,000,000
EA2 Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar			1,500,000	1,500,000	1,500,000
HD5 Block Allocation for taken over facilities and Ambulances (JUD)					715,000,000
HD6 Block Allocation for Lump Sum provision for Kidney Centers in Public Sector Hospitals					225,000,000
Grant-in-aid			443,556,000	9,245,000	1,383,556,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>493,857,000</u>	<u>357,985,000</u>	<u>482,756,000</u>
A011	TOTAL PAY		938	938	<u>251,649,000</u>	<u>176,639,000</u>	<u>224,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		232	232	<u>114,708,000</u>	<u>71,878,000</u>	<u>99,732,000</u>
A01101	Total Basic Pay of Officers		232	232	<u>114,063,000</u>	<u>71,563,000</u>	<u>99,099,000</u>
B050-F	Blood Transfusion Officer	(BPS-20)	1	1	856,000		758,000
D536-M	Director / Profesor	(BPS-20)	1	1	856,000		758,000
L053-M	Lecture Demonstrator	(BPS-20)	1	1	1,614,000		1,429,000
A020-M	Additional Director	(BPS-19)	1	1	729,000		646,000
B050-M	Blood Transfusion Officer	(BPS-19)	11	11	9,632,000		8,525,000
D147-M	District Blood Transfusion Officer	(BPS-19)	4	4	3,611,000		3,197,000
L053-M	Lecture Demonstrator	(BPS-19)	2	2	1,458,000		1,291,000
A146-M	Assistant Director	(BPS-18)	1	1	477,000		423,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	954,000		845,000
B050-M	Blood Transfusion Officer	(BPS-18)	34	34	22,434,000		18,618,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	847,000		750,000
D147-M	District Blood Transfusion Officer	(BPS-18)	5	5	3,740,000		2,607,000
A032-M	Administrative Officer	(BPS-17)	1	1	792,000		701,000
B036-M	Bio-Chemist	(BPS-17)	1	1	378,000		335,000
B050-M	Blood Transfusion Officer	(BPS-17)	38	38	16,289,000		14,432,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	415,000		384,000
C221-M	Curator Animal	(BPS-17)	1	1	378,000		335,000
D147-M	District Blood Transfusion Officer	(BPS-17)	1	1	395,000		408,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	5	5	2,111,000		1,796,000
H046-F	Head Nurse	(BPS-17)	1	1	709,000		628,000
L013-M	Laboratory Technologist	(BPS-17)	1	1	378,000		335,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
S282-M Superintendent (BPS-17)	5	5	3,079,000		2,725,000
A092-M Artist (BPS-16)	1	1	583,000		516,000
A097-M Assistant (BPS-16)	7	7	2,610,000		2,205,000
B048-M Blood Donor Organizer (BPS-16)	1	1	236,000		209,000
C265-F Charge Nurse (BPS-16)	44	44	17,364,000		15,709,000
C313-M Chief Technician (BPS-16)	25	25	11,913,000		10,237,000
H024-M Head Clerk (BPS-16)	9	9	4,118,000		3,776,000
L066-M Librarian (BPS-16)	1	1	236,000		209,000
S068-M Senior Accountant (BPS-16)	1	1	540,000		478,000
S245-M Store Officer (BPS-16)	1	1	236,000		209,000
S792-M Senior Computer Operator (BPS-16)	23	23	4,095,000		3,625,000
A01102 Personal pay			645,000	315,000	633,000
A011-2 TOTAL PAY OF OTHER STAFF	706	706	<u>136,941,000</u>	<u>104,761,000</u>	<u>124,276,000</u>
A01151 Total Basic Pay of Other Staff	706	706	<u>136,601,000</u>	<u>104,701,000</u>	<u>123,975,000</u>
A334-M Accountant (BPS-15)	1	1	182,000		165,000
S216-M Stenographer (BPS-15)	3	3	603,000		547,000
A078-M Arabic Teacher (BPS-14)	6	6	2,034,000		1,900,000
S078-M Senior Clerk (BPS-14)	11	11	3,450,000		3,125,000
S117-M Senior Storekeeper (BPS-14)	3	3	768,000		696,000
S638-M Senior Technician (Pathology) (BPS-14)	69	69	24,502,000		22,178,000
C173-M Computer Operator (BPS-12)	23	23	3,500,000		3,171,000
T193-M Technician (Pathology) (BPS-12)	108	108	23,207,000		21,220,000
F059-M Fitter Mechanic (BPS-11)	1	1	452,000		410,000
J019-M Junior Clerk (BPS-11)	33	33	6,258,000		5,779,000
J203-M Junior Technician (BPS-09)	116	116	17,398,000		16,016,000
S250-M Store Keeper (BPS-09)	1	1	277,000		251,000
D186-M Driver (BPS-08)	1	1	368,000		334,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
D186-M	Driver	(BPS-07)	4	4	1,054,000		955,000
E034-M	Electrician	(BPS-07)	1	1	275,000		249,000
S250-M	Store Keeper	(BPS-07)	8	8	1,550,000		1,398,000
D186-M	Driver	(BPS-06)	1	1	292,000		259,000
L006-M	Laboratory Attendant	(BPS-06)	17	17	4,628,000		4,201,000
B015-M	Bearer	(BPS-05)	17	17	3,380,000		3,062,000
C112-M	Chowkidar	(BPS-05)	1	1	232,000		210,000
D186-M	Driver	(BPS-05)	2	2	346,000		392,000
E034-M	Electrician	(BPS-05)	3	3	468,000		429,000
L006-M	Laboratory Attendant	(BPS-05)	10	10	2,439,000		2,209,000
N006-M	Naib Qasid	(BPS-05)	5	5	1,248,000		1,131,000
S240-M	Store Coolie	(BPS-05)	2	2	474,000		430,000
S311-M	Sanitary Worker	(BPS-05)	4	4	919,000		832,000
B015-M	Bearer	(BPS-04)	5	5	1,145,000		1,038,000
D186-M	Driver	(BPS-04)	12	12	1,605,000		1,504,000
L006-M	Laboratory Attendant	(BPS-04)	16	16	4,350,000		3,362,000
N006-M	Naib Qasid	(BPS-04)	2	2	483,000		364,000
P005-M	Packer	(BPS-04)	1	1	195,000		177,000
P113-M	Porter	(BPS-04)	2	2	432,000		392,000
S240-M	Store Coolie	(BPS-04)	1	1	227,000		100,000
S311-M	Sanitary Worker	(BPS-04)	2	2	462,000		311,000
B015-M	Bearer	(BPS-03)	13	13	2,229,000		2,041,000
C112-M	Chowkidar	(BPS-03)	1	1	207,000		188,000
D003-M	Daftri	(BPS-03)	1	1	207,000		188,000
L006-M	Laboratory Attendant	(BPS-03)	11	11	1,898,000		1,822,000
N006-M	Naib Qasid	(BPS-03)	6	6	1,286,000		1,147,000
S311-M	Sanitary Worker	(BPS-03)	4	4	826,000		748,000
B015-M	Bearer	(BPS-02)	15	15	1,909,000		1,768,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
K011-M Khalasi (BPS-02)	1	1	165,000		150,000
L006-M Laboratory Attendant (BPS-02)	91	91	10,568,000		9,609,000
M019-M Mali (BPS-02)	1	1	143,000		130,000
N006-M Naib Qasid (BPS-02)	5	5	482,000		454,000
S311-M Sanitary Worker (BPS-02)	5	5	796,000		725,000
B015-M Bearer (BPS-01)	24	24	2,757,000		2,581,000
C112-M Chowkidar (BPS-01)	2	2	233,000		211,000
N006-M Naib Qasid (BPS-01)	13	13	1,261,000		1,177,000
P005-M Packer (BPS-01)	1	1	115,000		105,000
S240-M Store Coolie (BPS-01)	6	6	608,000		568,000
S311-M Sanitary Worker (BPS-01)	14	14	1,708,000		1,566,000
A01152 Personal pay			340,000	60,000	301,000
A012 TOTAL ALLOWANCES			<u>242,208,000</u>	<u>181,346,000</u>	<u>258,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>236,436,000</u>	<u>178,612,000</u>	<u>253,598,000</u>
A01201 Senior Post Allowance			45,000	11,000	40,000
A01202 House Rent Allowance			39,317,000	23,317,000	35,394,000
A01203 Conveyance Allowance			32,717,000	21,717,000	29,625,000
A01204 Sumptuary Allowance			8,000		
A01207 Washing Allowance			329,000	107,000	200,000
A01208 Dress Allowance			1,863,000	1,736,000	1,643,000
A0120D Integrated Allowance			346,000	305,000	174,000
A01210 Risk Allowance			4,518,000	3,658,000	4,765,000
A01211 Hill Allowance			42,000	48,000	96,000
A01216 Qualification Allowance			465,000	228,000	479,000
A01217 Medical Allowance			17,363,000	12,228,000	15,298,000
A0121B Health Professional Allowance			29,512,000	16,512,000	30,071,000
A0121V Special Assignment Allowance			1,188,000		
A01224 Entertainment Allowance			124,000	20,000	105,000
A01226 Computer Allowance			414,000	252,000	367,000
A0122M Adhoc Relief Allowance-2016			25,035,000	14,035,000	21,444,000
A0122N Special Conveyance Allowance to Disabled Employees			312,000	290,000	278,000
A0122P Special Healthcare Allowance			11,640,000	6,040,000	10,302,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A0122V Nursing Professional Allowance			3,672,000	4,872,000	4,207,000
A0122Y Ad-hoc Relief Allowance 2017			25,235,000	18,235,000	22,193,000
A01239 Special Allowance			1,680,000	1,080,000	1,531,000
A0123G Ad-hoc Relief Allowance-2018			25,344,000	18,344,000	22,192,000
A0123P Ad-hoc Relief A 2019				16,000,000	19,650,000
A01251 Mess Allowance			4,272,000	4,282,000	3,764,000
A01252 Non Practicing Allowance			5,616,000	12,116,000	25,927,000
A01270 Others			<u>5,379,000</u>	<u>3,179,000</u>	<u>3,853,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,379,000	3,179,000	3,853,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,772,000</u>	<u>2,734,000</u>	<u>5,150,000</u>
A01273 Honoraria			1,411,000	1,411,000	1,420,000
A01274 Medical Charges			3,163,000	663,000	2,678,000
A01277 Contingent Paid Staff			400,000		354,000
A01278 Leave Salary			138,000		113,000
A01289 Teaching Allowance			660,000	660,000	585,000
A03 TOTAL OPERATING EXPENSES			<u>357,724,000</u>	<u>382,721,000</u>	<u>358,564,000</u>
A031 TOTAL FEES			<u>58,000</u>		<u>54,000</u>
A03101 Bank fees			58,000		54,000
A032 TOTAL COMMUNICATIONS			<u>1,375,000</u>	<u>700,000</u>	<u>1,271,000</u>
A03201 Postage and Telegraph			106,000	74,000	132,000
A03202 Telephone and Trunk Call			1,215,000	503,000	1,052,000
A03204 Electronic Communication				115,000	9,000
A03205 Courier and Pilot Service			54,000	8,000	78,000
A033 TOTAL UTILITIES			<u>1,413,000</u>	<u>1,980,000</u>	<u>1,623,000</u>
A03301 Gas			18,000		1,000
A03302 Water			18,000		1,000
A03303 Electricity			1,350,000	1,980,000	1,620,000
A03304 Hot and Cold Weather Charges			27,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>297,000</u>	<u>10,000</u>	<u>208,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A03402 Rent for Office Building			18,000		1,000
A03407 Rates and Taxes			279,000	10,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,194,000</u>	<u>4,451,000</u>	<u>3,794,000</u>
A03805 Travelling Allowance			1,800,000	2,460,000	1,624,000
A03806 Transportation of Goods			595,000	417,000	572,000
A03807 P.O.L Charges			1,799,000	1,574,000	1,598,000
A039 TOTAL GENERAL			<u>350,387,000</u>	<u>375,580,000</u>	<u>351,614,000</u>
A03901 Stationery			769,000	766,000	703,000
A03902 Printing and Publication			6,795,000	4,757,000	6,116,000
A03905 Newspapers Periodicals and Books			272,000	62,000	196,000
A03906 Uniforms and Protective Clothing			418,000	293,000	308,000
A03907 Advertising & Publicity			315,000	568,000	324,000
A03919 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>10,282,000</u>	<u>21,084,000</u>	<u>12,880,000</u>
001 Cost of Other Stores			4,063,000	6,877,000	4,248,000
012 Purchase of Anti Sera			6,219,000	14,207,000	8,632,000
A03970 Others			<u>331,535,000</u>	<u>348,049,000</u>	<u>331,086,000</u>
001 Others			8,770,000	5,945,000	8,398,000
002 Purchase of Blood Bags			197,703,000	235,880,000	189,322,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			18,468,000	7,111,000	15,802,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			24,957,000	36,681,000	41,517,000
007 Medicines			13,777,000	11,008,000	12,400,000
082 Syphilis and Malarial Kits			35,703,000	18,622,000	34,579,000
087 Purchase of Apheresis Kits for Platelets			31,707,000	32,442,000	28,622,000
189 Medical Waste Management			450,000	360,000	446,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,020,000</u>	<u>9,326,000</u>	<u>8,020,000</u>
A041 TOTAL PENSION			<u>8,020,000</u>	<u>9,326,000</u>	<u>8,020,000</u>
A04114 Superannuation Encashment Of L.P.R			8,020,000	9,326,000	8,020,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>367,553,000</u>	<u>369,698,000</u>	<u>459,553,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A052 TOTAL GRANTS-DOMESTIC			<u>367,553,000</u>	<u>369,698,000</u>	<u>459,553,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	4,646,000	2,500,000
A05270 To Others			<u>365,053,000</u>	<u>365,052,000</u>	<u>457,053,000</u>
SQ22 Grant to Tayyip Erdogan Hospital Trust for Operationalization of Regional Blood Centre Multan & Bahawalpur			365,053,000	365,052,000	457,053,000
A06 TOTAL TRANSFERS			<u>495,000</u>		<u>502,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>495,000</u>		<u>502,000</u>
A06301 Entertainments & Gifts			495,000		502,000
A09 TOTAL PHYSICAL ASSETS			<u>20,805,000</u>	<u>31,625,000</u>	<u>30,035,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,800,000</u>	<u>31,620,000</u>	<u>30,030,000</u>
A09404 Medical And Laboratory Equipment			20,800,000	31,620,000	30,030,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,596,000</u>	<u>7,005,000</u>	<u>5,250,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A130 TOTAL TRANSPORT			<u>567,000</u>	<u>2,579,000</u>	<u>567,000</u>
A13001 Transport			567,000	2,579,000	567,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,453,000</u>	<u>1,235,000</u>	<u>1,498,000</u>
A13101 Machinery and Equipment			373,000	317,000	558,000
A13102 Medical and Laboratory Equipments			1,080,000	918,000	940,000
A132 TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>143,000</u>	<u>154,000</u>
A13201 Furniture and Fixture			168,000	143,000	154,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,250,000</u>	<u>2,913,000</u>	<u>2,790,000</u>
A13301 Office Buildings			2,250,000	2,913,000	2,790,000
A137 TOTAL COMPUTER EQUIPMENT			<u>158,000</u>	<u>135,000</u>	<u>241,000</u>
A13701 Hardware			112,000	95,000	141,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			45,000	39,000	99,000
Provincial Blood Transfusion Services			<u>1,253,050,000</u>	<u>1,158,360,000</u>	<u>1,344,680,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4164	Central Medical Equipment Repair Workshop at Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,813,000</u>	<u>5,737,000</u>	<u>9,413,000</u>
A011	TOTAL PAY		20	20	<u>5,272,000</u>	<u>3,560,000</u>	<u>4,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,409,000</u>	<u>1,493,000</u>	<u>1,861,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>1,408,000</u>	<u>1,408,000</u>	<u>1,860,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	1,170,000		1,372,000
S119-M	Senior Technician	(BPS-16)	1	1	238,000		488,000
A01102	Personal pay				1,000	85,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,863,000</u>	<u>2,067,000</u>	<u>2,971,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>3,862,000</u>	<u>1,987,000</u>	<u>2,861,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	406,000		360,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	884,000		606,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	381,000		249,000
S078-M	Senior Clerk	(BPS-14)	1	1	190,000		169,000
A279-M	Assistant Technician	(BPS-12)	2	2	333,000		295,000
M065-M	Mechanic	(BPS-08)	1	1	167,000		148,000
D186-M	Driver	(BPS-05)	2	2	433,000		263,000
S250-M	Store Keeper	(BPS-05)	1	1	127,000		113,000
H076-M	Helper	(BPS-02)	3	3	595,000		350,000
N006-M	Naib Qasid	(BPS-02)	1	1	216,000		192,000
S311-M	Sanitary Worker	(BPS-01)	1	1	130,000		116,000
A01152	Personal pay				1,000	80,000	110,000
A012	TOTAL ALLOWANCES				<u>4,541,000</u>	<u>2,177,000</u>	<u>4,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,287,000</u>	<u>2,077,000</u>	<u>4,221,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A01202 House Rent Allowance			748,000	138,000	662,000
A01203 Conveyance Allowance			598,000	288,000	534,000
A0120D Integrated Allowance			11,000	8,000	10,000
A01210 Risk Allowance			126,000	108,000	112,000
A01217 Medical Allowance			414,000	224,000	367,000
A0121B Health Professional Allowance			1,000		1,000
A0121N Personal Allowance			27,000	12,000	24,000
A0122M Adhoc Relief Allowance-2016			607,000	285,000	538,000
A0122P Special Healthcare Allowance			1,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			757,000	357,000	670,000
A0123G Ad-hoc Relief Allowance-2018			757,000	357,000	670,000
A0123P Ad-hoc Relief A 2019				300,000	607,000
A01252 Non Practicing Allowance			1,000		24,000
A01270 Others			<u>239,000</u>		<u>1,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			239,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>254,000</u>	<u>100,000</u>	<u>360,000</u>
A01273 Honoraria			50,000	50,000	89,000
A01274 Medical Charges			100,000	50,000	177,000
A01278 Leave Salary			4,000		5,000
A01299 Others			100,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>4,439,000</u>	<u>3,544,000</u>	<u>3,378,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>47,000</u>	<u>292,000</u>
A03201 Postage and Telegraph			45,000	10,000	49,000
A03202 Telephone and Trunk Call			90,000	37,000	162,000
A03204 Electronic Communication			1,000		81,000
A033 TOTAL UTILITIES			<u>1,863,000</u>	<u>374,000</u>	<u>464,000</u>
A03301 Gas			1,350,000		1,000
A03302 Water			45,000		41,000
A03303 Electricity			450,000	360,000	405,000
A03304 Hot and Cold Weather Charges			18,000	14,000	17,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>132,000</u>	<u>123,000</u>
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			45,000	132,000	122,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>49,000</u>
A03603 Registration			1,000	50,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,362,000</u>	<u>1,180,000</u>	<u>1,315,000</u>
A03801 Training - domestic			1,000		41,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			450,000	315,000	405,000
A03806 Transportation of Goods			9,000		41,000
A03807 P.O.L Charges			900,000	865,000	810,000
A03808 Conveyance Charges			1,000		17,000
A039 TOTAL GENERAL			<u>1,031,000</u>	<u>1,761,000</u>	<u>1,135,000</u>
A03901 Stationery			180,000	253,000	146,000
A03902 Printing and Publication			90,000	163,000	73,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		41,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			45,000	5,000	37,000
A03906 Uniforms and Protective Clothing			81,000	56,000	66,000
A03907 Advertising & Publicity			1,000	1,000	81,000
A03917 Law Charges			1,000		1,000
A03942 Cost of Other Stores			180,000	473,000	162,000
A03955 Computer Stationary			1,000	100,000	41,000
A03970 Others			<u>450,000</u>	<u>710,000</u>	<u>486,000</u>
001 Others			450,000	710,000	486,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,801,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,200,000</u>	<u>3,000</u>
A09201 Hardware			1,000	800,000	1,000
A09202 Software			1,000	800,000	1,000
A09203 I.T. Equipment			1,000	600,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,415,000</u>	<u>6,860,000</u>	<u>2,945,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>1,846,000</u>	<u>335,000</u>
A13001 Transport			360,000	1,846,000	335,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,130,000</u>	<u>1,721,000</u>
A13101 Machinery and Equipment			900,000	765,000	837,000
A13102 Medical and Laboratory Equipments			900,000	365,000	884,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>583,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			450,000	583,000	419,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,802,000</u>	<u>3,000,000</u>	<u>467,000</u>
A13301 Office Buildings			1,800,000	1,000,000	465,000
A13302 Residential Buildings			1,000	2,000,000	1,000
A13304 Structures			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>301,000</u>	<u>3,000</u>
A13701 Hardware			1,000	200,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	100,000	1,000
Central Medical Equipment Repair Workshop at Lahore			18,675,000	19,942,000	15,744,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,587,000</u>	<u>16,567,000</u>	<u>36,235,000</u>
A011 TOTAL PAY	72	72	<u>20,536,000</u>	<u>9,139,000</u>	<u>19,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>12,386,000</u>	<u>5,561,000</u>	<u>11,781,000</u>
A01101 Total Basic Pay of Officers	30	30	<u>12,377,000</u>	<u>5,552,000</u>	<u>11,764,000</u>
D103-M Director Accounts (BPS-19)	1	1	1,082,000		1,015,000
D059-M Deputy Director Accounts (BPS-18)	1	1	480,000		450,000
A012-M Accounts Officer (BPS-17)	3	3	1,143,000		1,072,000
A154 Assistant Director Accounts (BPS-17)	2	2	762,000		724,000
A154-M Assistant Director Accounts (BPS-17)	4	4	2,075,000		1,946,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	436,000		409,000
B115 Bio Medical Engineer (BPS-17)	2	2	762,000		676,000
P045 Pharmacist (BPS-17)	9	9	3,429,000		3,035,000
S282-M Superintendent (BPS-17)	1	1	684,000		641,000
A012 Accounts Officer (BPS-16)	4	4	1,048,000		1,349,000
A097-M Assistant (BPS-16)	2	2	476,000		447,000
A01102 Personal pay					1,000
A01105 Qualification Pay			9,000	9,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>8,150,000</u>	<u>3,578,000</u>	<u>7,565,000</u>
A01151 Total Basic Pay of Other Staff	42	42	<u>8,150,000</u>	<u>3,578,000</u>	<u>7,564,000</u>
A317 Auditor (BPS-14)	9	9	1,827,000		1,617,000
A317-M Auditor (BPS-14)	12	12	2,803,000		2,628,000
S079-M Senior Clerk (Cashier) (BPS-14)	2	2	746,000		716,000
J019-M Junior Clerk (BPS-11)	5	5	806,000		750,000
D186-M Driver (BPS-05)	3	3	441,000		405,000
R024-M Record Keeper (BPS-05)	1	1	127,000		123,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4165	Audit Cell						
D764-M	Dak Rider	(BPS-04)	1	1	122,000		108,000
C112-M	Chowkidar	(BPS-02)	2	2	435,000		417,000
M019-M	Mali	(BPS-02)	1	1	129,000		124,000
N006-M	Naib Qasid	(BPS-02)	4	4	486,000		466,000
S311-M	Sanitary Worker	(BPS-02)	2	2	228,000		210,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				<u>17,051,000</u>	<u>7,428,000</u>	<u>16,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,951,000</u>	<u>6,409,000</u>	<u>15,737,000</u>
A01202	House Rent Allowance				3,719,000	1,140,000	3,386,000
A01203	Conveyance Allowance				3,066,000	938,000	2,716,000
A0120D	Integrated Allowance				44,000	22,000	45,000
A01210	Risk Allowance				180,000	91,000	176,000
A01216	Qualification Allowance				180,000	240,000	213,000
A01217	Medical Allowance				1,437,000	527,000	1,300,000
A0121N	Personal Allowance				134,000	178,000	126,000
A01224	Entertainment Allowance				6,000		6,000
A0122M	Adhoc Relief Allowance-2016				1,554,000	696,000	1,393,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	66,000	64,000
A0122P	Special Healthcare Allowance						138,000
A0122Y	Ad-hoc Relief Allowance 2017				2,026,000	913,000	1,864,000
A01236	Deputation Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				2,026,000	913,000	1,864,000
A0123P	Ad-hoc Relief A 2019					629,000	1,180,000
A01243	Special travelling allowance				70,000		1,000
A01270	Others				<u>1,485,000</u>	<u>56,000</u>	<u>1,264,000</u>
001	Others				1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,484,000	55,000	1,263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,000</u>	<u>1,019,000</u>	<u>1,152,000</u>
A01271	Overtime Allowance				100,000	90,000	89,000
A01273	Honoraria				600,000	729,000	708,000
A01274	Medical Charges				100,000		89,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01277 Contingent Paid Staff			200,000	200,000	177,000
A01278 Leave Salary			100,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>3,060,000</u>	<u>2,224,550</u>	<u>3,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>185,000</u>	<u>252,000</u>
A03201 Postage and Telegraph			45,000	70,000	81,000
A03202 Telephone and Trunk Call			135,000	115,000	162,000
A03205 Courier and Pilot Service			9,000		9,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>820,000</u>	<u>844,000</u>
A03301 Gas			36,000		1,000
A03302 Water			36,000	31,000	33,000
A03303 Electricity			630,000	789,000	810,000
A034 TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>15,000</u>	<u>25,000</u>
A03407 Rates and Taxes			27,000	15,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>428,550</u>	<u>1,215,000</u>
A03805 Travelling Allowance			900,000	105,550	810,000
A03807 P.O.L Charges			450,000	323,000	405,000
A039 TOTAL GENERAL			<u>792,000</u>	<u>776,000</u>	<u>869,000</u>
A03901 Stationery			180,000	153,000	203,000
A03902 Printing and Publication			45,000	32,000	81,000
A03905 Newspapers Periodicals and Books			9,000	7,000	9,000
A03907 Advertising & Publicity			45,000	2,000	41,000
A03942 Cost of Other Stores			45,000	56,000	81,000
A03955 Computer Stationary			108,000	188,000	162,000
A03970 Others			<u>360,000</u>	<u>338,000</u>	<u>292,000</u>
001 Others			360,000	338,000	292,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>63,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			90,000	63,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>480,000</u>	<u>256,000</u>	<u>438,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>100,000</u>	<u>146,000</u>
A09201 Hardware			160,000	100,000	146,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>80,000</u>		<u>73,000</u>
A09501 Transport			80,000		73,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09601 Plant and Machinery			80,000	56,000	73,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>160,000</u>	<u>100,000</u>	<u>146,000</u>
A09701 Purchase of Furniture and Fixture			160,000	100,000	146,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>918,000</u>	<u>783,000</u>	<u>856,000</u>
A130	TOTAL TRANSPORT			<u>108,000</u>	<u>92,000</u>	<u>101,000</u>
A13001	Transport			108,000	92,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>77,000</u>	<u>84,000</u>
A13101	Machinery and Equipment			90,000	77,000	84,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			90,000	77,000	84,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13301	Office Buildings			450,000	383,000	419,000
A137	TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>154,000</u>	<u>168,000</u>
A13701	Hardware			90,000	77,000	84,000
A13703	I.T. Equipment			90,000	77,000	84,000
Audit Cell				44,136,000	19,894,550	42,835,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4560 Punjab Human Organ Transplant Authority					
A03 TOTAL OPERATING EXPENSES			<u>2,022,000</u>	<u>1,487,000</u>	<u>1,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>141,000</u>	<u>109,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			72,000	50,000	69,000
A03202 Telephone and Trunk Call			69,000	59,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>288,000</u>	<u>382,000</u>
A03801 Training - domestic			346,000	242,000	328,000
A03807 P.O.L Charges			54,000	46,000	54,000
A039 TOTAL GENERAL			<u>1,481,000</u>	<u>1,090,000</u>	<u>1,404,000</u>
A03901 Stationery			315,000	268,000	299,000
A03902 Printing and Publication			630,000	441,000	596,000
A03903 Conference/Seminars/Workshops/ Symposia			496,000	347,000	470,000
A03942 Cost of Other Stores			40,000	34,000	39,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>230,000,000</u>	<u>127,488,625</u>	<u>230,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>230,000,000</u>	<u>127,488,625</u>	<u>230,000,000</u>
A05270 To Others			230,000,000	127,488,625	230,000,000
A09 TOTAL PHYSICAL ASSETS			<u>176,000</u>	<u>124,000</u>	<u>212,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>96,000</u>	<u>68,000</u>	<u>116,000</u>
A09201 Hardware			48,000	34,000	58,000
A09203 I.T. Equipment			48,000	34,000	58,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>56,000</u>	<u>96,000</u>
A09601 Plant and Machinery			80,000	56,000	96,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4560 Punjab Human Organ Transplant Authority					
Punjab Human Organ Transplant Authority			232,198,000	129,099,625	232,132,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,708,000</u>	<u>6,908,000</u>	<u>9,585,000</u>
A011	TOTAL PAY		15	15	<u>6,018,000</u>	<u>3,768,000</u>	<u>5,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,929,000</u>	<u>2,429,000</u>	<u>3,376,000</u>
A01101	Total Basic Pay of Officers		6	6	<u>3,929,000</u>	<u>2,429,000</u>	<u>3,376,000</u>
S045-M	Secretary	(BPS-19)	1	1	1,662,000		1,367,000
S423-M	Senior Budget & Accounts Officer	(BPS-18)	1	1	480,000		425,000
M098	Medical Officer	(BPS-17)	1	1	381,000		338,000
S282-M	Superintendent	(BPS-17)	1	1	657,000		582,000
A097-M	Assistant	(BPS-16)	1	1	238,000		211,000
A334-M	Accountant	(BPS-16)	1	1	511,000		453,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,089,000</u>	<u>1,339,000</u>	<u>1,688,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,089,000</u>	<u>1,339,000</u>	<u>1,688,000</u>
S078-M	Senior Clerk	(BPS-14)	1	1	359,000		274,000
S216-M	Stenographer	(BPS-14)	1	1	447,000		352,000
J019-M	Junior Clerk	(BPS-11)	2	2	388,000		262,000
D186	Driver	(BPS-04)	1	1	132,000		123,000
N006-M	Naib Qasid	(BPS-02)	2	2	429,000		380,000
S311-M	Sanitary Worker	(BPS-02)	1	1	222,000		197,000
C112	Chowkidar	(BPS-01)	1	1	112,000		100,000
A012	TOTAL ALLOWANCES				<u>5,690,000</u>	<u>3,140,000</u>	<u>4,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,290,000</u>	<u>3,040,000</u>	<u>4,165,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				930,000	500,000	709,000
A01203	Conveyance Allowance				709,000	359,000	538,000
A0120D	Integrated Allowance				39,000	19,000	21,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01210 Risk Allowance			126,000	66,000	80,000
A01216 Qualification Allowance			9,000	9,000	8,000
A01217 Medical Allowance			399,000	209,000	293,000
A0121B Health Professional Allowance			695,000	295,000	410,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			514,000	314,000	377,000
A0122P Special Healthcare Allowance			300,000	100,000	161,000
A0122Y Ad-hoc Relief Allowance 2017			574,000	374,000	480,000
A0123G Ad-hoc Relief Allowance-2018			574,000	374,000	480,000
A0123P Ad-hoc Relief A 2019				300,000	360,000
A01252 Non Practicing Allowance			168,000	68,000	107,000
A01270 Others			<u>246,000</u>	<u>46,000</u>	<u>134,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			246,000	46,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>100,000</u>	<u>356,000</u>
A01273 Honoraria			100,000	100,000	89,000
A01274 Medical Charges			50,000		45,000
A01277 Contingent Paid Staff			150,000		133,000
A01278 Leave Salary			100,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>2,442,000</u>	<u>1,607,000</u>	<u>2,303,000</u>
A032 TOTAL COMMUNICATIONS			<u>171,000</u>	<u>57,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			36,000	25,000	33,000
A03202 Telephone and Trunk Call			90,000		81,000
A03204 Electronic Communication			45,000	32,000	41,000
A033 TOTAL UTILITIES			<u>237,000</u>		<u>217,000</u>
A03301 Gas			22,000		21,000
A03302 Water			22,000		21,000
A03303 Electricity			180,000		162,000
A03304 Hot and Cold Weather Charges			13,000		13,000
A034 TOTAL OCCUPANCY COSTS			<u>472,000</u>	<u>330,000</u>	<u>426,000</u>
A03402 Rent for Office Building			450,000	315,000	405,000
A03407 Rates and Taxes			22,000	15,000	21,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03601 Fuel			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>461,000</u>	<u>302,000</u>
A03805 Travelling Allowance			108,000	76,000	88,000
A03806 Transportation of Goods			16,000		15,000
A03807 P.O.L Charges			67,000	357,000	162,000
A03808 Conveyance Charges			40,000	28,000	37,000
A039 TOTAL GENERAL			<u>1,330,000</u>	<u>759,000</u>	<u>1,202,000</u>
A03901 Stationery			90,000	77,000	81,000
A03902 Printing and Publication			247,000	173,000	223,000
A03905 Newspapers Periodicals and Books			27,000		25,000
A03906 Uniforms and Protective Clothing			27,000	19,000	25,000
A03907 Advertising & Publicity			45,000	39,000	41,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	7,000	9,000
A03919 Payments to Others for Service Rendered			360,000	52,000	324,000
A03942 Cost of Other Stores			90,000	77,000	81,000
A03970 Others			<u>435,000</u>	<u>315,000</u>	<u>393,000</u>
001 Others			435,000	315,000	393,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A06 TOTAL TRANSFERS			<u>135,000</u>		<u>135,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>		<u>135,000</u>
A06301 Entertainments & Gifts			135,000		135,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>98,000</u>	<u>366,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>84,000</u>	<u>110,000</u>
A09203 I.T. Equipment			120,000	84,000	110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>		<u>146,000</u>
A09601 Plant and Machinery			160,000		146,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>14,000</u>	<u>110,000</u>
A09701 Purchase of Furniture and Fixture			120,000	14,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>525,000</u>	<u>257,000</u>	<u>492,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>153,000</u>	<u>168,000</u>
A13001 Transport			180,000	153,000	168,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>47,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			45,000	39,000	42,000
A13102 Medical and Laboratory Equipments			9,000	8,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>19,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			22,000	19,000	21,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>225,000</u>		<u>210,000</u>
A13301 Office Buildings			225,000		210,000
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>38,000</u>	<u>42,000</u>
A13701 Hardware			22,000	19,000	21,000
A13703 I.T. Equipment			22,000	19,000	21,000
Blood Transfusion Authority			18,210,000	8,870,000	15,881,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>919,339,000</u>	<u>606,511,000</u>	<u>824,082,000</u>
A011	TOTAL PAY		<u>1214</u>	<u>1214</u>	<u>409,715,000</u>	<u>241,745,000</u>	<u>314,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>658</u>	<u>658</u>	<u>323,418,000</u>	<u>173,548,000</u>	<u>236,779,000</u>
A01101	Total Basic Pay of Officers		<u>658</u>	<u>658</u>	<u>323,205,000</u>	<u>173,205,000</u>	<u>236,602,000</u>
C355-M	Chief Consultant	(BPS-20)	4	4	4,789,000		4,283,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,009,000		972,000
A026-M	Additional Medical Superintendent	(BPS-19)	2	2	2,280,000		1,978,000
A428-M	APMO	(BPS-19)	7	7	8,598,000		7,610,000
A485	APWMO	(BPS-19)	3	3	3,293,000		2,915,000
D205	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	825,000		730,000
D316	Director Finance	(BPS-19)	1	1	792,000		771,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,207,000		1,069,000
P238-M	Principal Dental Surgeon	(BPS-19)	1	1	1,134,000		1,004,000
S468	Senior Consultant	(BPS-19)	2	2	2,000,000		1,770,000
S481-M	Senior Consultant	(BPS-19)	1	1	824,000		425,000
A067	Anesthetist	(BPS-18)	1	1	794,000		425,000
A484	Anaesthetist	(BPS-18)	4	4	3,024,000		1,730,000
C140	Clinical Psychologist	(BPS-18)	1		627,000		
C321-M	Consultant	(BPS-18)	19	19	14,803,000		11,219,000
D072	Deputy Medical Superintendent	(BPS-18)	6	6	3,650,000		2,542,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	2,370,000		2,098,000
D594-M	Deputy Drug Controller	(BPS-18)	1	1	928,000		822,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	756,000		424,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	824,000		730,000
O049	Ophthalmologist	(BPS-18)	1	1	756,000		425,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
R006	Radiologist	(BPS-18)	2	2	2,062,000		850,000
R024	Record Keeper	(BPS-18)	3	3	2,269,000		1,275,000
S090	Senior Law Officer	(BPS-18)	1	1	605,000		536,000
S097-M	Senior Medical Officer	(BPS-18)	13	13	10,243,000		8,266,000
S110	Senior Registrar	(BPS-18)	44	44	32,721,000		18,824,000
S302	Surgeon	(BPS-18)	1	1	794,000		425,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	721,000		639,000
S384-F	Senior Women Medical Officer	(BPS-18)	8	8	6,218,000		5,503,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	502,000		425,000
S777	Sr. Clinical Psychologist	(BPS-18)		1			608,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	1,853,000		1,640,000
A310	Audiologist	(BPS-17)	4	4	1,991,000		1,347,000
A316	Audit Officer	(BPS-17)	1	1	396,000		340,000
A819	Anesthesia Technologist	(BPS-17)	7	7	3,621,000		2,357,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	315,000		279,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	770,000		744,000
C044-M	Casualty Medical Officer	(BPS-17)	9	9	3,811,000		3,373,000
C140	Clinical Psychologist	(BPS-17)	1	1	550,000		341,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	380,000		337,000
D099	Dietician	(BPS-17)	1	1	400,000		425,000
H046	Head Nurse	(BPS-17)	5	5	1,889,000		1,738,000
H046-F	Head Nurse	(BPS-17)	30	30	17,964,000		15,014,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	766,000		678,000
H094	Hospital Pharmacist	(BPS-17)	1	1	605,000		537,000
I115	IT Manager	(BPS-17)	1	1	380,000		338,000
M098	Medical Officer	(BPS-17)	28	28	10,674,000		9,430,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
M098-F	Medical Officer	(BPS-17)	11	11	4,629,000		4,097,000
M098-M	Medical Officer	(BPS-17)	101	101	41,263,000		34,312,000
M213	Medical Technologist	(BPS-17)	8	8	3,783,000		2,694,000
N040-F	Nursing Instructor	(BPS-17)	1	1	380,000		337,000
O008-M	Office Superintendent	(BPS-17)	2	2	1,092,000		967,000
O093	Operation Theatre Technologist	(BPS-17)	7	7	2,721,000		2,357,000
P045	Pharmacist	(BPS-17)	2	2	760,000		628,000
P045-M	Pharmacist	(BPS-17)	7	7	3,539,000		3,133,000
P060	Physiotherapist	(BPS-17)	3	3	2,321,000		1,011,000
P060-M	Physiotherapist	(BPS-17)	1	1	546,000		484,000
P179	Psychologist	(BPS-17)	1	1	605,000		425,000
P197	Purchase Officer	(BPS-17)	1	1	605,000		537,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	380,000		337,000
S200	Staff Nurse	(BPS-17)	13	13	4,870,000		2,732,000
A310	Audiologist	(BPS-16)	1	1	400,000		425,000
C265	Charge Nurse	(BPS-16)	31	31	7,638,000		7,018,000
C265-F	Charge Nurse	(BPS-16)	89	89	27,684,000		21,012,000
C312	Chief Technician	(BPS-16)	2	2	945,000		421,000
H024-M	Head Clerk	(BPS-16)	1	1	511,000		453,000
H046-F	Head Nurse	(BPS-16)	8	8	3,197,000		2,694,000
P045-M	Pharmacist	(BPS-16)	3	3	1,199,000		1,010,000
R101-M	Refractionist	(BPS-16)	1	1	328,000		291,000
S193	Speech Therapist	(BPS-16)	1	1	400,000		425,000
S200	Staff Nurse	(BPS-16)	129	129	55,626,000		28,591,000
A01102	Personal pay				213,000	343,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		556	556	86,297,000	68,197,000	78,117,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A01151 Total Basic Pay of Other Staff	<u>556</u>	<u>556</u>	<u>86,173,000</u>	<u>68,173,000</u>	<u>78,028,000</u>
H002-M Hakim (BPS-15)	1	1	234,000		215,000
S216-M Stenographer (BPS-15)	1	1	298,000		273,000
I143 I.T Assistant (BPS-14)	2	2	351,000		278,000
S078-M Senior Clerk (BPS-14)	1	1	358,000		328,000
S365 Senior Technicians (BPS-14)	3	3	526,000		443,000
C233 Computer Operator (BPS-12)	13	13	2,239,000		1,916,000
O073-M Ophthalmic Technician (BPS-12)	4	4	857,000		784,000
T028 Technician (BPS-12)	16	16	2,750,000		1,586,000
D137 Dispenser (BPS-11)	2	2	287,000		207,000
J019 Junior Clerk (BPS-11)	5	5	782,000		662,000
J019-M Junior Clerk (BPS-11)	5	5	1,019,000		932,000
S018 Sampler (BPS-11)	2	2	287,000		260,000
A008-M Accountant (BPS-10)	1	1	151,000		139,000
A065 Anesthesia Assistant (BPS-09)	10	10	1,386,000		1,319,000
D036-M Dental Technician (BPS-09)	2	2	524,000		479,000
D137 Dispenser (BPS-09)	6	6	918,000		780,000
D137-M Dispenser (BPS-09)	13	13	3,502,000		3,200,000
D174 Dresser (BPS-09)	12	12	1,601,000		1,567,000
D174-M Dresser (BPS-09)	1	1	369,000		338,000
E003 E.C.G. Technician (BPS-09)	2	2	303,000		259,000
E003-M E.C.G. Technician (BPS-09)	6	6	1,364,000		1,247,000
E110-M Echo Technician (BPS-09)	2	2	292,000		267,000
E693-M Exercise Tolerance (BPS-09)	2	2	333,000		305,000
H103-M House Keeper (BPS-09)	1	1	155,000		142,000
J028 Junior Laboratory Technician (BPS-09)	19	19	2,920,000		3,026,000
L003 Laboratory Assistant (BPS-09)	2	2	303,000		279,000
L003-M Laboratory Assistant (BPS-09)	4	4	778,000		711,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
L012	Laboratory Technician	(BPS-09)	4	4	607,000		591,000
L012-M	Laboratory Technician	(BPS-09)	4	4	1,106,000		1,011,000
L026-M	Lady Health Visitor	(BPS-09)	2	2	563,000		515,000
M128-F	Midwife	(BPS-09)	6	6	1,277,000		1,167,000
O023	Operation Theatre Assistant	(BPS-09)	10	10	1,366,000		1,215,000
O023-M	Operation Theatre Assistant	(BPS-09)	6	6	1,153,000		1,054,000
O026	Operation Theatre Technician	(BPS-09)	5	5	690,000		581,000
P061-M	Physiotherapist Aid	(BPS-09)	1	1	146,000		134,000
R005	Radiographer	(BPS-09)	2	2	270,000		295,000
T028	Technician	(BPS-09)	1	1	152,000		137,000
X001-M	X-Ray Assistant	(BPS-09)	4	4	1,136,000		1,039,000
X005	X-Ray Technician	(BPS-09)	8	8	1,059,000		1,060,000
X005-M	X-Ray Technician	(BPS-09)	3	3	508,000		462,000
A065	Anesthesia Assistant	(BPS-06)	3	3	370,000		373,000
D027-M	Dawasaz	(BPS-06)	1	1	138,000		126,000
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	320,000		293,000
O023	Operation Theatre Assistant	(BPS-06)	3	3	383,000		361,000
S224	Sterlizer Operator	(BPS-06)	4	4	426,000		591,000
D186-M	Driver	(BPS-05)	6	6	1,436,000		1,312,000
R021	Receptionist	(BPS-05)	11	11	1,356,000		1,354,000
R024	Record Keeper	(BPS-05)	1	1	133,000		112,000
R024-M	Record Keeper	(BPS-05)	1	1	177,000		162,000
S250	Store Keeper	(BPS-05)	1	1	266,000		148,000
S250-M	Store Keeper	(BPS-05)	2	2	294,000		269,000
A304-M	Attendant	(BPS-02)	3	3	495,000		453,000
A324	Ayas	(BPS-02)	4	4	457,000		408,000
A324-F	Ayas	(BPS-02)	4	4	477,000		436,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
B015-M	Bearer	(BPS-02)	7	7	973,000		889,000
B019-M	Beldar	(BPS-02)	4	4	642,000		587,000
C112-M	Chowkidar	(BPS-02)	10	10	1,324,000		1,210,000
C193-M	Cook	(BPS-02)	5	5	813,000		743,000
D006-F	Dai	(BPS-02)	1	1	114,000		105,000
D026-M	Dawacob	(BPS-02)	1	1	113,000		104,000
G025-M	Gatekeeper	(BPS-02)	5	5	630,000		576,000
L006	Laboratory Attendant	(BPS-02)	2	2	239,000		259,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	550,000		503,000
M019-M	Mali	(BPS-02)	4	4	521,000		477,000
N006-M	Naib Qasid	(BPS-02)	8	8	1,107,000		1,012,000
O025	Operation Theatre Attendant	(BPS-02)	2	2	228,000		202,000
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	525,000		480,000
S253	Stracher Bearer	(BPS-02)	13	13	1,360,000		1,228,000
S253-M	Stracher Bearer	(BPS-02)	4	4	521,000		477,000
T101-M	Tubewell Operator	(BPS-02)	2	2	228,000		208,000
W007-M	Ward Cleaner	(BPS-02)	33	33	4,433,000		4,050,000
W011	Ward Servant	(BPS-02)	5	5	523,000		509,000
W011-M	Ward Servant	(BPS-02)	65	65	10,472,000		9,566,000
A324	Ayas	(BPS-01)	23	23	2,719,000		2,319,000
N006	Naib Qasid	(BPS-01)	2	2	239,000		259,000
S059	Security Guard	(BPS-01)	4	4	450,000		408,000
S253	Stracher Bearer	(BPS-01)	10	10	1,099,000		1,085,000
S325	Sweeper/Sanitary Worker	(BPS-01)	8	8	994,000		814,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	50	50	8,361,000		7,638,000
W006	Ward Boy	(BPS-01)	4	4	446,000		420,000
W006-M	Ward Boy	(BPS-01)	20	20	2,741,000		2,504,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
W011	Ward Servant	(BPS-01)	16	16	1,932,000		1,587,000
W019-M	Water Carrier	(BPS-01)	2	2	228,000		208,000
A01152	Personal pay				124,000	24,000	89,000
A012	TOTAL ALLOWANCES				<u>509,624,000</u>	<u>364,766,000</u>	<u>509,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>508,624,000</u>	<u>363,766,000</u>	<u>508,299,000</u>
A01201	Senior Post Allowance				500,000	100,000	40,000
A01202	House Rent Allowance				36,431,000	23,931,000	32,497,000
A01203	Conveyance Allowance				53,224,000	31,224,000	46,360,000
A01208	Dress Allowance				7,256,000	7,256,000	3,778,000
A0120D	Integrated Allowance				1,084,000	434,000	964,000
A0120X	Ad - hoc Allowance - 2010				8,402,000	17,000	1,214,000
A01210	Risk Allowance				9,511,000	4,711,000	8,492,000
A01216	Qualification Allowance				10,258,000	1,258,000	7,844,000
A01217	Medical Allowance				37,718,000	16,718,000	31,147,000
A0121B	Health Professional Allowance				65,899,000	64,399,000	66,165,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				126,000	2,626,000	2,236,000
A0121N	Personal Allowance				16,980,000	2,075,000	13,601,000
A01224	Entertainment Allowance				8,715,000	92,000	5,017,000
A01226	Computer Allowance					18,000	32,000
A0122C	Adhoc Relief Allowance - 2015				329,000	29,000	
A0122M	Adhoc Relief Allowance-2016				59,048,000	19,048,000	58,127,000
A0122N	Special Conveyance Allowance to Disabled Employees					180,000	213,000
A0122P	Special Healthcare Allowance				19,560,000	20,560,000	17,312,000
A0122V	Nursing Professional Allowance				30,580,000	21,080,000	28,106,000
A0122Y	Ad-hoc Relief Allowance 2017				40,959,000	23,959,000	36,054,000
A01239	Special Allowance				3,096,000	3,000	1,279,000
A0123G	Ad-hoc Relief Allowance-2018				45,520,000	24,520,000	39,955,000
A0123P	Ad-hoc Relief A 2019					17,500,000	39,494,000
A01250	Incentive Allowance				6,516,000	6,216,000	13,459,000
A01251	Mess Allowance				11,230,000	19,030,000	10,385,000
A01252	Non Practicing Allowance				12,840,000	35,840,000	26,318,000
A01254	Anesthesia Allowance				2,160,000	260,000	850,000
A01270	Others				<u>20,682,000</u>	<u>20,682,000</u>	<u>17,360,000</u>
027	Personal Allowance				1,504,000	1,504,000	666,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			19,081,000	19,081,000	16,694,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>887,000</u>
A01273 Honoraria			220,000	220,000	195,000
A01274 Medical Charges			440,000	440,000	390,000
A01275 Rest and Recreation Allowance			280,000	280,000	248,000
A01278 Leave Salary			60,000	60,000	54,000
A03 TOTAL OPERATING EXPENSES			<u>401,893,000</u>	<u>502,010,000</u>	<u>437,786,000</u>
A031 TOTAL FEES			<u>54,000</u>	<u>38,000</u>	<u>44,000</u>
A03101 Bank fees			54,000	38,000	44,000
A032 TOTAL COMMUNICATIONS			<u>922,000</u>	<u>1,754,000</u>	<u>993,000</u>
A03201 Postage and Telegraph			144,000	101,000	130,000
A03202 Telephone and Trunk Call			720,000	1,612,000	810,000
A03205 Courier and Pilot Service			58,000	41,000	53,000
A033 TOTAL UTILITIES			<u>36,531,000</u>	<u>53,165,000</u>	<u>42,598,000</u>
A03301 Gas			2,250,000	800,000	2,025,000
A03303 Electricity			34,200,000	52,360,000	40,500,000
A03304 Hot and Cold Weather Charges			81,000	5,000	73,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>4,000</u>	<u>53,000</u>
A03407 Rates and Taxes			63,000	4,000	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,855,000</u>	<u>13,208,000</u>	<u>8,055,000</u>
A03804 Other -international			72,000	10,000	65,000
A03805 Travelling Allowance			720,000	504,000	648,000
A03807 P.O.L Charges			9,000,000	12,650,000	7,290,000
A03826 Transportation of Goods			63,000	44,000	52,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A039 TOTAL GENERAL			<u>354,468,000</u>	<u>433,841,000</u>	<u>386,043,000</u>
A03901 Stationery			1,350,000	8,448,000	4,050,000
A03902 Printing and Publication			<u>1,350,000</u>	<u>5,945,000</u>	<u>4,050,000</u>
001 Printing and Publications					4,050,000
A03905 Newspapers Periodicals and Books			72,000	50,000	59,000
A03906 Uniforms and Protective Clothing			360,000	252,000	292,000
A03907 Advertising & Publicity			540,000	659,000	438,000
A03917 Law Charges			117,000	12,000	95,000
A03918 Exhibitions, Fairs & Other National Celebrations			29,000	21,000	24,000
A03919 Payments to Others for Service Rendered			<u>30,600,000</u>	<u>61,420,000</u>	<u>44,550,000</u>
001 Payments to Others for Service Rendered					44,550,000
A03927 Purchase of drug and medicines			<u>280,000,000</u>	<u>317,000,000</u>	<u>295,873,000</u>
001 Purchase of drug and medicines					295,873,000
A03942 Cost of Other Stores			20,250,000	17,213,000	17,820,000
A03970 Others			<u>19,800,000</u>	<u>22,821,000</u>	<u>18,792,000</u>
001 Others			5,400,000	6,190,000	5,670,000
008 Bedding & Clothing			2,700,000	3,532,000	2,187,000
009 X-Ray Films			7,200,000	9,503,000	6,885,000
189 Medical Waste Management			4,500,000	3,596,000	4,050,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,500,000</u>	<u>8,015,000</u>	<u>5,900,000</u>
A041 TOTAL PENSION			<u>6,500,000</u>	<u>8,015,000</u>	<u>5,900,000</u>
A04114 Superannuation Encashment Of L.P.R			6,500,000	8,015,000	5,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>13,832,473</u>	<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>13,832,473</u>	<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	4,010,000	3,200,000
A05270 To Others				9,822,473	
A06 TOTAL TRANSFERS			<u>105,755,000</u>	<u>141,049,000</u>	<u>155,672,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A061 TOTAL SCHOLARSHIP			<u>105,485,000</u>	<u>140,860,000</u>	<u>155,402,000</u>
A06101 Merit			270,000	189,000	300,000
A06102 Others			105,215,000	140,671,000	155,102,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A06301 Entertainments & Gifts			270,000	189,000	270,000
A09 TOTAL PHYSICAL ASSETS			<u>3,928,000</u>	<u>9,270,000</u>	<u>5,032,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>720,000</u>	<u>2,024,000</u>	<u>656,000</u>
A09201 Hardware			200,000	140,000	182,000
A09202 Software			120,000	4,000	110,000
A09203 I.T. Equipment			400,000	1,880,000	364,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,600,000</u>	<u>6,120,000</u>	<u>2,275,000</u>
A09404 Medical And Laboratory Equipment			1,600,000	6,120,000	2,275,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09501 Transport			8,000	6,000	8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>560,000</u>	<u>728,000</u>
A09601 Plant and Machinery			800,000	560,000	728,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>560,000</u>	<u>1,365,000</u>
A09701 Purchase of Furniture and Fixture			800,000	560,000	1,365,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,530,000</u>	<u>52,403,000</u>	<u>40,512,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A130 TOTAL TRANSPORT			<u>693,000</u>	<u>589,000</u>	<u>717,000</u>
A13001 Transport			693,000	589,000	717,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,200,000</u>	<u>34,420,000</u>	<u>28,830,000</u>
A13101 Machinery and Equipment			7,200,000	6,120,000	7,440,000
A13102 Medical and Laboratory Equipments			18,000,000	28,300,000	21,390,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>4,883,000</u>	<u>558,000</u>
A13201 Furniture and Fixture			450,000	4,883,000	558,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,980,000</u>	<u>12,334,000</u>	<u>10,213,000</u>
A13301 Office Buildings			4,950,000	7,208,000	4,604,000
A13302 Residential Buildings			1,080,000	918,000	1,005,000
A13370 Others			4,950,000	4,208,000	4,604,000
A137 TOTAL COMPUTER EQUIPMENT			<u>207,000</u>	<u>177,000</u>	<u>194,000</u>
A13701 Hardware			108,000	92,000	101,000
A13702 Software			99,000	85,000	93,000
Aziz Bhatti Shaheed Hospital Gujrat			<u>1,475,945,000</u>	<u>1,333,090,473</u>	<u>1,472,184,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4669	Surgeon Medicolegal Punjab Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,363,000</u>	<u>18,426,000</u>	<u>29,719,000</u>
A011	TOTAL PAY	34	34	<u>14,593,000</u>	<u>8,793,000</u>	<u>13,066,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,573,000</u>	<u>5,250,000</u>	<u>7,984,000</u>
A01101	Total Basic Pay of Officers	13	13	<u>8,483,000</u>	<u>5,250,000</u>	<u>7,904,000</u>
M236-M	Medicolegal Surgeon (BPS-20)	1	1	1,330,000		1,239,000
A429-M	Additional Surgeon Medico Legal (BPS-19)	1	1	1,208,000		1,125,000
P024-M	Pathologist (BPS-18)	1	1	618,000		576,000
R006-M	Radiologist (BPS-18)	1	1	618,000		576,000
S097-M	Senior Medical Officer (BPS-18)	2	2	1,236,000		1,151,000
S383-M	Senior Dental Surgeon (BPS-18)	1	1	546,000		508,000
M098-M	Medical Officer (BPS-17)	2	2	982,000		915,000
W050-F	Women Medical Officer (BPS-17)	2	2	982,000		915,000
H024-M	Head Clerk (BPS-16)	1	1	548,000		512,000
S068-M	Senior Accountant (BPS-16)	1	1	415,000		387,000
A01102	Personal pay			90,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,020,000</u>	<u>3,543,000</u>	<u>5,082,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>5,965,000</u>	<u>3,533,000</u>	<u>5,033,000</u>
S078-M	Senior Clerk (BPS-14)	1	1	359,000		303,000
S216-M	Stenographer (BPS-12)	1	1	191,000		162,000
J019-M	Junior Clerk (BPS-11)	2	2	525,000		443,000
J099-M	Junior Technician (Pharmacy) (BPS-09)	6	6	2,103,000		1,772,000
L012-M	Laboratory Technician (BPS-09)	1	1	292,000		246,000
P052-M	Photographer (BPS-08)	1	1	342,000		289,000
R005-M	Radiographer (BPS-06)	1	1	438,000		370,000
D186-M	Driver (BPS-05)	1	1	158,000		133,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4669	Surgeon Medicolegal Punjab Lahore						
B004-M	Bahishti	(BPS-01)	1	1	193,000		163,000
C112-M	Chowkidar	(BPS-01)	1	1	182,000		154,000
M019-M	Mali	(BPS-01)	1	1	216,000		183,000
N006-M	Naib Qasid	(BPS-01)	2	2	523,000		441,000
S311-M	Sanitary Worker	(BPS-01)	2	2	443,000		374,000
A01152	Personal pay				55,000	10,000	49,000
A012	TOTAL ALLOWANCES				<u>14,770,000</u>	<u>9,633,000</u>	<u>16,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,300,000</u>	<u>9,493,000</u>	<u>16,101,000</u>
A01201	Senior Post Allowance				17,000		16,000
A01202	House Rent Allowance				1,956,000	1,036,000	1,732,000
A01203	Conveyance Allowance				1,416,000	776,000	1,254,000
A0120D	Integrated Allowance				36,000	18,000	32,000
A01210	Risk Allowance				132,000	120,000	117,000
A01216	Qualification Allowance				180,000	547,000	160,000
A01217	Medical Allowance				903,000	456,000	638,000
A0121B	Health Professional Allowance				3,528,000	1,528,000	3,420,000
A01224	Entertainment Allowance				13,000	12,000	11,000
A0122M	Adhoc Relief Allowance-2016				1,160,000	750,000	999,000
A0122P	Special Healthcare Allowance				1,200,000	400,000	1,062,000
A0122Y	Ad-hoc Relief Allowance 2017				1,632,000	890,000	1,264,000
A0123G	Ad-hoc Relief Allowance-2018				1,416,000	900,000	1,264,000
A0123P	Ad-hoc Relief A 2019					700,000	924,000
A01252	Non Practicing Allowance				576,000	1,310,000	3,112,000
A01270	Others				<u>135,000</u>	<u>50,000</u>	<u>96,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				135,000	50,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>470,000</u>	<u>140,000</u>	<u>552,000</u>
A01273	Honoraria				250,000	140,000	310,000
A01274	Medical Charges				200,000		222,000
A01278	Leave Salary				10,000		10,000
A01299	Others				10,000		10,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4669 Surgeon Medicolegal Punjab Lahore					
A03 TOTAL OPERATING EXPENSES			<u>2,868,000</u>	<u>2,500,000</u>	<u>3,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>333,000</u>	<u>320,000</u>	<u>446,000</u>
A03201 Postage and Telegraph			90,000	213,000	243,000
A03202 Telephone and Trunk Call			243,000	107,000	203,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>760,000</u>	<u>771,000</u>
A03301 Gas			180,000	100,000	203,000
A03302 Water			135,000	100,000	122,000
A03303 Electricity			360,000	538,000	405,000
A03304 Hot and Cold Weather Charges			27,000	22,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>		<u>41,000</u>
A03407 Rates and Taxes			28,000		41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>864,000</u>	<u>434,000</u>	<u>702,000</u>
A03805 Travelling Allowance			360,000	252,000	292,000
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			450,000	150,000	365,000
A03808 Conveyance Charges			45,000	32,000	37,000
A039 TOTAL GENERAL			<u>941,000</u>	<u>986,000</u>	<u>1,079,000</u>
A03901 Stationery			135,000	140,000	162,000
A03902 Printing and Publication			90,000	88,000	162,000
A03905 Newspapers Periodicals and Books			13,000	9,000	25,000
A03906 Uniforms and Protective Clothing			45,000	32,000	49,000
A03907 Advertising & Publicity			18,000		17,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	32,000	37,000
A03927 Purchase of drug and medicines			<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
001 Purchase of drug and medicines					11,000
A03942 Cost of Other Stores			135,000	152,000	162,000
A03970 Others			<u>450,000</u>	<u>524,000</u>	<u>454,000</u>
001 Others			360,000	488,000	292,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4669 Surgeon Medicolegal Punjab Lahore					
008 Bedding & Clothing			45,000	36,000	81,000
009 X-Ray Films			45,000		81,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>220,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,650,000</u>	<u>220,000</u>	<u>300,000</u>
A04114 Superannuation Encashment Of L.P.R			1,650,000	220,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,100,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>1,024,000</u>	<u>1,087,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>306,000</u>	<u>335,000</u>
A13001 Transport			360,000	306,000	335,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>136,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			72,000	136,000	67,000
A13102 Medical and Laboratory Equipments			4,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>46,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			54,000	46,000	93,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4669 Surgeon Medicolegal Punjab Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>630,000</u>	<u>536,000</u>	<u>586,000</u>
A13301 Office Buildings			630,000	536,000	586,000
Surgeon Medicolegal Punjab Lahore			36,001,000	22,170,000	35,246,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>814,490,000</u>	<u>725,464,000</u>	<u>1,085,875,000</u>
A011	TOTAL PAY		<u>939</u>	<u>1210</u>	<u>352,422,000</u>	<u>338,034,000</u>	<u>502,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>465</u>	<u>619</u>	<u>259,376,000</u>	<u>242,339,000</u>	<u>374,685,000</u>
A01101	Total Basic Pay of Officers		<u>465</u>	<u>619</u>	<u>254,726,000</u>	<u>214,726,000</u>	<u>373,623,000</u>
C355-M	Chief Consultant	(BPS-20)	6	6	9,189,000		8,946,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,672,000		1,628,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	3,336,000		3,248,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	1,668,000		1,624,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	1,497,000		1,458,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	5,990,000		5,832,000
A428-M	APMO	(BPS-19)	11	11	15,142,000		14,741,000
A485	APWMO	(BPS-19)	6	6	7,692,000		7,488,000
D316	Director Finance	(BPS-19)	1	1	769,000		749,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,351,000		1,316,000
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	2,836,000		2,762,000
S468	Senior Consultant	(BPS-19)	7	7	8,982,000		8,744,000
A067-M	Anesthetist	(BPS-18)	2	2	1,885,000		1,836,000
A245	Assistant Professor	(BPS-18)	1	1	514,000		501,000
A484	Anaesthetist	(BPS-18)	2	2	800,000		779,000
C024-M	Cardiologist	(BPS-18)	2	2	1,919,000		1,869,000
C110-M	Child Specialist	(BPS-18)	2	2	1,695,000		1,651,000
C140	Clinical Psychologist	(BPS-18)	1	1	1,010,000		984,000
C321	Consultant	(BPS-18)		1			1,017,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	2,136,000		2,080,000
D253-M	Dermatologist	(BPS-18)	1	1	550,000		536,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
E063-M Ent Specialist (BPS-18)	1	1	719,000		701,000
E098-M Eye Specialist (BPS-18)	2	2	2,021,000		1,968,000
G082 Gynecologist (BPS-18)	2	2	1,747,000		1,701,000
H190 Hepatitis Clinic Manager (BPS-18)	1	1	514,000		501,000
N024-M Neuro Surgeon (BPS-18)	1	1	719,000		701,000
N043-F Nursing Superintendent (BPS-18)	1	1	720,000		701,000
O043-M Ortheopaedic Surgeon (BPS-18)	1	1	1,010,000		984,000
P024-M Pathologist (BPS-18)	2	2	2,051,000		1,997,000
P058-M Physician (BPS-18)	2	2	1,506,000		1,467,000
P060-M Physiotherapist (BPS-18)	1	1	953,000		928,000
P178-M Psychiatrist (BPS-18)	1	1	400,000		390,000
R006-M Radiologist (BPS-18)	2	2	1,468,000		1,430,000
S097-M Senior Medical Officer (BPS-18)	20	20	13,443,000		13,087,000
S110 Senior Registrar (BPS-18)	4	45	1,484,000		43,138,000
S302-M Surgeon (BPS-18)	2	2	1,080,000		1,052,000
S383-M Senior Dental Surgeon (BPS-18)	1	1	976,000		951,000
S423 Senior Budget & Accounts Officer (BPS-18)	1	1	514,000		501,000
T001-M T.B. Chest Specialist (BPS-18)	1	1	866,000		844,000
U015-M Urologist (BPS-18)	1	1	1,010,000		984,000
A146 Assistant Director (BPS-17)		1			811,000
A223-F Assistant Nursing Instructor (BPS-17)	4	4	1,387,000		1,351,000
A310 Audiologist (BPS-17)	4	4	1,600,000		1,558,000
A316 Audit Officer (BPS-17)	1	1	409,000		399,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	347,000		339,000
B115 Bio Medical Engineer (BPS-17)	2	2	748,000		729,000
C140 Clinical Psychologist (BPS-17)	1	1	320,000		312,000
D035-M Dental Surgeon (BPS-17)	1	1	532,000		518,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	578,000		563,000
D099	Dietician	(BPS-17)		1			811,000
E708	Electronic Engineer	(BPS-17)		1			811,000
H046-F	Head Nurse	(BPS-17)	51	54	36,518,000		37,985,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	455,000		444,000
H100	House Officer	(BPS-17)	18	18	15,398,000		14,991,000
H100-M	House Officer	(BPS-17)	2	2	1,822,000		1,774,000
H173-M	Health Education Officer	(BPS-17)	1	1	347,000		339,000
I115	IT Manager	(BPS-17)	1	1	409,000		399,000
M098	Medical Officer	(BPS-17)	8	42	1,822,000		29,350,000
M098-M	Medical Officer	(BPS-17)	77	77	35,298,000		34,363,000
P045	Pharmacist	(BPS-17)	1	8	409,000		6,077,000
P045-M	Pharmacist	(BPS-17)	2	2	1,226,000		1,194,000
P060	Physiotherapist	(BPS-17)		1			811,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	347,000		339,000
S211-M	Statistical Officer	(BPS-17)	1	1	319,000		311,000
S260	Sub Divisional Officer	(BPS-17)		1			811,000
W050-M	Women Medical Officer	(BPS-17)	6	6	2,025,000		1,972,000
C265-F	Charge Nurse	(BPS-16)	173	234	48,057,000		88,570,000
C312	Chief Technician	(BPS-16)		1			685,000
H024-M	Head Clerk	(BPS-16)	1	1	200,000		195,000
I144	Inventory Manager	(BPS-16)		1			685,000
O008-M	Office Superintendent	(BPS-16)	1	1	319,000		311,000
A01102	Personal pay				2,150,000	1,650,000	1,062,000
A01105	Qualification Pay				2,500,000	50,000	
A01150	Others					<u>25,913,000</u>	
002	Pay of Officers					25,913,000	
A011-2	TOTAL PAY OF OTHER STAFF		474	591	<u>93,046,000</u>	<u>95,695,000</u>	<u>127,403,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A01151 Total Basic Pay of Other Staff	<u>474</u>	<u>591</u>	<u>92,595,000</u>	<u>86,595,000</u>	<u>126,826,000</u>
H085-M Homeopathic Doctor (BPS-15)	1	1	455,000		444,000
C040-M Cashier (BPS-14)	1	1	523,000		509,000
I143 I.T Assistant (BPS-14)	2	2	408,000		398,000
L026 Lady Health Visitor (BPS-14)	6	6	2,293,000		2,232,000
S078-M Senior Clerk (BPS-14)	1	1	170,000		166,000
S119 Senior Technician (BPS-14)		1			534,000
S216-M Stenographer (BPS-14)	1	1	446,000		435,000
S271 Sub-Engineer (BPS-14)		1			534,000
B049-M Blood Technician (BPS-12)	1	1	353,000		344,000
C293-M C.T. Scane Technician (BPS-12)	2	2	1,045,000		1,018,000
D020 Data Entry Operator (BPS-12)		3			1,342,000
D036-M Dental Technician (BPS-12)	3	3	924,000		900,000
E003 E.C.G. Technician (BPS-12)	1	1	446,000		435,000
H093 Hospital Equipment Repair Technician (BPS-12)	1	1	228,000		223,000
J221 Junior Computer Operator (BPS-12)		12			5,368,000
L012-M Laboratory Technician (BPS-12)	1	1	182,000		177,000
T028 Technician (BPS-12)		1			447,000
T193 Technician (Pathology) (BPS-12)		2			895,000
T257 Technician (Hematology) (BPS-12)		1			447,000
X005-M X-Ray Technician (BPS-12)	1	1	275,000		269,000
A008-M Accountant (BPS-11)	2	2	1,045,000		1,018,000
C040 Cashier (BPS-11)		1			415,000
D137 Dispenser (BPS-11)	2	2	336,000		328,000
J019 Junior Clerk (BPS-11)	1	2	228,000		545,000
J019-M Junior Clerk (BPS-11)	8	8	2,078,000		2,024,000
S018 Sampler (BPS-11)	2	2	336,000		328,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
S292	Supervisor	(BPS-11)		2			828,000
A061-M	Almoner	(BPS-09)	1	1	163,000		159,000
B037	Bio-Medical Technicians	(BPS-09)		3			1,073,000
D137	Dispenser	(BPS-09)	12	12	4,215,000		4,100,000
D174-M	Dresser	(BPS-09)	5	5	1,204,000		1,172,000
E003-M	E.C.G. Technician	(BPS-09)	2	2	603,000		587,000
H103	House Keeper	(BPS-09)	1	1	285,000		278,000
J104-M	Junior Technician (Radiography)	(BPS-09)	4	4	863,000		840,000
J203	Junior Technician	(BPS-09)		31			11,085,000
J203-M	Junior Technician	(BPS-09)	4	4	1,126,000		1,097,000
L012-M	Laboratory Technician	(BPS-09)	2	2	476,000		464,000
P061-M	Physiotherapist Aid	(BPS-09)	2	2	380,000		370,000
S224	Sterlizer Operator	(BPS-09)		2			716,000
W116	Washer & Scrubber	(BPS-09)		2			716,000
X005-M	X-Ray Technician	(BPS-09)	1	1	260,000		254,000
A334-M	Accountant	(BPS-07)	1	1	266,000		260,000
R021	Receptionist	(BPS-07)		2			583,000
A060	Air-conditioning Mechanic	(BPS-06)		1			292,000
C027	Carpenter	(BPS-06)		1			292,000
D027	Dawasaz	(BPS-06)	1	1	126,000		124,000
D174-M	Dresser	(BPS-06)	1	1	161,000		157,000
E034	Electrician	(BPS-06)		4			1,165,000
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	238,000		232,000
M048	Mason	(BPS-06)		1			292,000
O023-M	Operation Theatre Assistant	(BPS-06)	6	6	1,594,000		1,552,000
O025-M	Operation Theatre Attendant	(BPS-06)	1	1	131,000		128,000
P005	Packer	(BPS-06)		2			583,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
P009	Painter	(BPS-06)		1			292,000
P095	Plumber	(BPS-06)		2			583,000
R005-M	Radiographer	(BPS-06)	1	1	139,000		136,000
W034	Welder	(BPS-06)		1			292,000
R021	Receptionist	(BPS-05)	2	4	277,000		807,000
R024	Record Keeper	(BPS-05)		1			269,000
S250	Store Keeper	(BPS-05)	3	3	366,000		450,000
S250-M	Store Keeper	(BPS-05)	1	1	112,000		109,000
D186	Driver	(BPS-04)	4	4	814,000		793,000
D186-M	Driver	(BPS-04)	1	1	138,000		135,000
M128	Midwife	(BPS-04)	7	7	1,469,000		1,431,000
O101	OSD Deceased	(BPS-04)		1			266,000
D006	Dai	(BPS-03)	1	1	213,000		208,000
L006	Laboratory Attendant	(BPS-03)	1	1	198,000		193,000
L074	Lift Operator	(BPS-03)		3			679,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	391,000		381,000
T005	Tailor Master	(BPS-03)	1	1	99,000		97,000
T095	Tube-Well Operator	(BPS-03)	1	1	192,000		187,000
B005	Baildar	(BPS-02)	5	5	658,000		641,000
B114-M	Bearer/Stretchor Bearer	(BPS-02)	12	12	1,997,000		1,945,000
C130	Cleaner	(BPS-02)	1	1	93,000		91,000
C193	Cook	(BPS-02)	8	8	1,212,000		1,180,000
C488	Carpenter Helper	(BPS-02)		1			205,000
D026	Dawacob	(BPS-02)	1	1	198,000		193,000
D093	Dhobi	(BPS-02)	5	5	852,000		830,000
G025	Gatekeeper	(BPS-02)	1	1	198,000		193,000
G026	Gateman	(BPS-02)	3	3	435,000		424,000
M019	Mali	(BPS-02)	3	3	525,000		512,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
M046	Masalchi	(BPS-02)	1	1	97,000		95,000
M234	Mason Helper	(BPS-02)		1			205,000
N006	Naib Qasid	(BPS-02)	9	9	1,579,000		1,538,000
O101	OSD Deceased	(BPS-02)		1			177,000
S025	Sanitary Worker	(BPS-02)	10	10	1,341,000		1,306,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47	47	6,000,000		5,841,000
W004-F	Ward Aya	(BPS-02)	1	1	169,000		165,000
W006	Ward Boy	(BPS-02)	68	68	16,156,000		15,729,000
W007	Ward Cleaner	(BPS-02)	60	60	12,264,000		11,939,000
W011-M	Ward Servant	(BPS-02)	57	57	8,158,000		7,942,000
W019	Water Carrier	(BPS-02)	5	5	572,000		557,000
A324	Ayas	(BPS-01)		12			2,273,000
A324-F	Ayas	(BPS-01)	4	4	911,000		758,000
C112	Chowkidar	(BPS-01)	9	9	1,557,000		1,517,000
H076	Helper	(BPS-01)		1			190,000
M019-M	Mali	(BPS-01)	1	1	97,000		95,000
N006	Naib Qasid	(BPS-01)		1			205,000
P113	Porter	(BPS-01)		2			379,000
S025-M	Sanitary Worker	(BPS-01)	1	1	97,000		95,000
S146	Sewerman	(BPS-01)		2			379,000
S255	Stretch Bearer	(BPS-01)		6			1,137,000
S255-M	Stretch Bearer	(BPS-01)	1	1	97,000		95,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	367,000		358,000
W006	Ward Boy	(BPS-01)	4	4	911,000		758,000
W006-M	Ward Boy	(BPS-01)	20	20	4,909,000		4,779,000
W007	Ward Cleaner	(BPS-01)	4	4	911,000		758,000
W007-M	Ward Cleaner	(BPS-01)	11	11	936,000		912,000
W011	Ward Servant	(BPS-01)		5			947,000
W011-M	Ward Servant	(BPS-01)	11	11	1,028,000		1,001,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A01152 Personal pay			450,000	450,000	576,000
A01156 Total Pay of contract staff			<u>1,000</u>	<u>851,000</u>	<u>1,000</u>
A01170 Others				<u>7,799,000</u>	
002 Pay of Staff				7,799,000	
A012 TOTAL ALLOWANCES			<u>462,068,000</u>	<u>387,430,000</u>	<u>583,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>460,906,000</u>	<u>386,495,000</u>	<u>582,536,000</u>
A01201 Senior Post Allowance			444,000	93,000	93,000
A01202 House Rent Allowance			47,406,000	37,788,000	55,292,000
A01203 Conveyance Allowance			56,388,000	37,415,000	48,479,000
A01205 Dearness Allowance			1,000		1,000
A01207 Washing Allowance			12,000		
A01208 Dress Allowance			8,885,000	8,551,000	2,572,000
A01209 Special Additional Allowance			100,000		
A0120D Integrated Allowance			1,475,000	925,000	
A0120Q Fixed Daily Allowance			50,000		
A01210 Risk Allowance			7,687,000	6,011,000	6,134,000
A01216 Qualification Allowance			2,160,000	1,390,000	1,912,000
A01217 Medical Allowance			23,039,000	17,208,000	24,189,000
A0121A Adhoc Relief Allowance 2011					1,000
A0121B Health Professional Allowance			54,042,000	54,619,000	45,524,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,000	1,001,000	1,000
A0121M Adhoc Relief Allowance - 2012					1,000
A0121N Personal Allowance			2,800,000	3,000,000	1,000
A0121Q Audit & Accounts Allowance			1,000		1,000
A0121T Adhoc Relief Allowance 2013					1,000
A0121Z Adhoc Relief Allowance - 2014					1,000
A01224 Entertainment Allowance			350,000	94,000	219,000
A01226 Computer Allowance			25,000		112,000
A01229 Special compensatory allowance					1,000
A0122C Adhoc Relief Allowance - 2015					1,000
A0122M Adhoc Relief Allowance-2016			37,981,000	25,776,000	21,461,000
A0122N Special Conveyance Allowance to Disabled Employees			250,000	1,500,000	1,000
A0122P Special Healthcare Allowance			24,888,000	19,888,000	8,869,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A0122V Nursing Professional Allowance			35,432,000	26,888,000	27,911,000
A0122Y Ad-hoc Relief Allowance 2017			38,184,000	29,551,000	50,548,000
A01236 Deputation Allowance					1,000
A01239 Special Allowance				2,900,000	23,630,000
A0123G Ad-hoc Relief Allowance-2018			26,572,000	29,938,000	52,579,000
A0123P Ad-hoc Relief A 2019				21,390,000	56,183,000
A01250 Incentive Allowance			9,720,000	8,220,000	1,434,000
A01251 Mess Allowance			23,748,000	21,793,000	2,390,000
A01252 Non Practicing Allowance			6,683,000	19,197,000	52,762,000
A01254 Anesthesia Allowance			3,360,000	1,860,000	5,948,000
A01260 Ration Allowance			36,984,000	4,984,000	45,880,000
A01262 Special Relief Allowance			1,000		1,000
A01263 Research Allowance			1,000		1,000
A01265 Cash Handling Allowance			1,000		1,000
A01269 Basic Science Allowance				690,000	
A01270 Others			<u>12,235,000</u>	<u>3,825,000</u>	<u>48,400,000</u>
001 Others			4,500,000	1,000,000	2,655,000
027 Personal Allowance					2,213,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,735,000	2,825,000	43,532,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,162,000</u>	<u>935,000</u>	<u>1,251,000</u>
A01271 Overtime Allowance			30,000		27,000
A01273 Honoraria			1,000	55,000	177,000
A01274 Medical Charges			750,000	850,000	708,000
A01277 Contingent Paid Staff			1,000		1,000
A01297 Inspection Allowance			330,000	30,000	293,000
A01299 Others			50,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>413,457,000</u>	<u>644,114,000</u>	<u>473,784,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101 Bank fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>622,000</u>	<u>1,133,000</u>	<u>758,000</u>
A03201 Postage and Telegraph			135,000	320,000	110,000
A03202 Telephone and Trunk Call			486,000	813,000	486,000
A03205 Courier and Pilot Service			1,000		162,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A033	TOTAL UTILITIES			<u>50,881,000</u>	<u>47,532,000</u>	<u>61,884,000</u>
A03301	Gas			13,500,000	8,702,000	12,150,000
A03302	Water			1,350,000	130,000	1,053,000
A03303	Electricity			36,000,000	38,700,000	48,600,000
A03304	Hot and Cold Weather Charges			31,000		81,000
A034	TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>59,000</u>	<u>82,000</u>
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			90,000	59,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,106,000</u>	<u>10,614,000</u>	<u>9,750,000</u>
A03805	Travelling Allowance			2,070,000	1,354,000	1,620,000
A03806	Transportation of Goods			135,000	95,000	110,000
A03807	P.O.L Charges			9,900,000	9,165,000	8,019,000
A03821	Training - domestic			1,000		1,000
A039	TOTAL GENERAL			<u>349,756,000</u>	<u>584,776,000</u>	<u>401,309,000</u>
A03901	Stationery			2,340,000	2,989,000	1,896,000
A03902	Printing and Publication			2,250,000	2,825,000	1,823,000
A03905	Newspapers Periodicals and Books			27,000	2,000	22,000
A03906	Uniforms and Protective Clothing			135,000		110,000
A03907	Advertising & Publicity			270,000	938,000	219,000
A03917	Law Charges			126,000	3,000	103,000
A03918	Exhibitions, Fairs & Other National Celebrations			58,000	6,000	48,000
A03919	Payments to Others for Service Rendered			27,000,000	77,520,000	60,427,000
A03927	Purchase of drug and medicines			<u>300,000,000</u>	<u>470,000,000</u>	<u>319,286,000</u>
001	Purchase of drug and medicines					319,286,000
A03942	Cost of Other Stores			6,750,000	6,863,000	5,670,000
A03970	Others			<u>10,800,000</u>	<u>23,630,000</u>	<u>11,705,000</u>
001	Others			1,800,000	1,438,000	1,458,000
008	Bedding & Clothing			1,800,000	1,438,000	1,782,000
009	X-Ray Films			5,400,000	14,815,000	5,670,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
034 Disposable Items			1,350,000	1,079,000	1,215,000
189 Medical Waste Management			450,000	4,860,000	1,580,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>20,810,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>20,810,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			6,000,000	20,810,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>20,221,473</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>20,221,473</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	6,900,000	2,500,000
A05270 To Others			3,500,000	13,321,473	3,500,000
A06 TOTAL TRANSFERS			<u>204,084,000</u>	<u>209,084,000</u>	<u>327,456,000</u>
A061 TOTAL SCHOLARSHIP			<u>204,084,000</u>	<u>209,084,000</u>	<u>327,456,000</u>
A06102 Others			204,084,000	209,084,000	327,456,000
A09 TOTAL PHYSICAL ASSETS			<u>4,802,000</u>	<u>2,561,000</u>	<u>6,189,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>3,200,000</u>	<u>2,240,000</u>	<u>2,912,000</u>
A09404 Medical And Laboratory Equipment			3,200,000	2,240,000	2,912,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,820,000</u>
A09501 Transport			<u>1,000</u>		<u>1,820,000</u>
001 Transport					1,820,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,600,000</u>	<u>320,000</u>	<u>1,456,000</u>
A09601 Plant and Machinery			1,600,000	320,000	1,456,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,393,000</u>	<u>30,517,000</u>	<u>11,600,000</u>
A130 TOTAL TRANSPORT			<u>873,000</u>	<u>742,000</u>	<u>884,000</u>
A13001 Transport			873,000	742,000	884,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,570,000</u>	<u>25,432,000</u>	<u>6,111,000</u>
A13101 Machinery and Equipment			2,970,000	19,864,000	2,763,000
A13102 Medical and Laboratory Equipments			3,600,000	5,568,000	3,348,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			450,000	383,000	419,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,500,000</u>	<u>3,960,000</u>	<u>4,186,000</u>
A13301 Office Buildings			2,700,000	2,376,000	2,511,000
A13302 Residential Buildings					1,000
A13304 Structures			1,800,000	1,584,000	1,674,000
DHQ Teaching Hospital Sargodha			1,461,226,000	1,652,771,473	1,920,904,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4938 Grant-in-aid (SHC&ME)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,285,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>7,285,000,000</u>		
A05270 To Others			<u>7,285,000,000</u>		
008 Grants to Ghulab Devi T.B. Hospital, Lahore			400,000,000		
015 Businessmen Trust Hospital, Lahore			400,000,000		
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			3,000,000		
3W0 Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat			150,000,000		
3W1 Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres			25,000,000		
86W Sundas Foundation, Lahore			50,000,000		
A1A Extension of Tayyip Erdogan Hospital			1,500,000,000		
A2A Functioning of PKLI			4,000,000,000		
AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh			200,000,000		
CZ0 Thalassaemia Society of Pakistan, Lahore.			7,000,000		
SQ2 Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz			500,000,000		
SQ7 Lum Sum Provision for Health Foundation			50,000,000		
Grant-in-aid (SHC&ME)			7,285,000,000		

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP4004	Central Medical Equipment Repair Workshop at Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,142,000</u>	<u>6,760,000</u>	<u>9,133,000</u>
A011	TOTAL PAY		19	19	<u>4,939,000</u>	<u>3,520,000</u>	<u>4,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>719,000</u>	<u>800,000</u>	<u>1,090,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>719,000</u>	<u>800,000</u>	<u>1,090,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	481,000		692,000
S119-M	Senior Technician	(BPS-16)	1	1	238,000		398,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,220,000</u>	<u>2,720,000</u>	<u>3,598,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>4,220,000</u>	<u>2,720,000</u>	<u>3,553,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	454,000		402,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	885,000		685,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	810,000		717,000
S078-M	Senior Clerk	(BPS-14)	1	1	191,000		170,000
A279-M	Assistant Technician	(BPS-12)	2	2	334,000		296,000
M065-M	Mechanic	(BPS-08)	1	1	142,000		126,000
D186-M	Driver	(BPS-05)	1	1	127,000		113,000
S250-M	Store Keeper	(BPS-05)	1	1	400,000		266,000
H076-M	Helper	(BPS-02)	3	3	610,000		540,000
N006-M	Naib Qasid	(BPS-02)	1	1	120,000		107,000
S311-M	Sanitary Worker	(BPS-01)	1	1	147,000		131,000
A01152	Personal pay						45,000
A012	TOTAL ALLOWANCES				<u>4,203,000</u>	<u>3,240,000</u>	<u>4,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,109,000</u>	<u>3,146,000</u>	<u>4,324,000</u>
A01202	House Rent Allowance				755,000	455,000	624,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01203 Conveyance Allowance			626,000	426,000	516,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01210 Risk Allowance			54,000	72,000	96,000
A01217 Medical Allowance			426,000	226,000	348,000
A0121B Health Professional Allowance			1,000	1,000	1,000
A0121N Personal Allowance			17,000	10,000	16,000
A0122M Adhoc Relief Allowance-2016			621,000	421,000	551,000
A0122N Special Conveyance Allowance to Disabled Employees			4,000	4,000	4,000
A0122P Special Healthcare Allowance			1,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			751,000	551,000	701,000
A01239 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			721,000	521,000	701,000
A0123P Ad-hoc Relief A 2019				400,000	647,000
A01252 Non Practicing Allowance			1,000	1,000	1,000
A01270 Others			<u>124,000</u>	<u>50,000</u>	<u>110,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	50,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>	<u>94,000</u>	<u>121,000</u>
A01273 Honoraria			10,000	10,000	45,000
A01274 Medical Charges			30,000	30,000	27,000
A01278 Leave Salary			4,000	4,000	4,000
A01299 Others			50,000	50,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>2,899,000</u>	<u>2,172,000</u>	<u>2,916,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>40,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			45,000	9,000	33,000
A03202 Telephone and Trunk Call			36,000	31,000	33,000
A03204 Electronic Communication			1,000		1,000
A033 TOTAL UTILITIES			<u>549,000</u>	<u>417,000</u>	<u>889,000</u>
A03301 Gas			27,000		25,000
A03302 Water			18,000	14,000	21,000
A03303 Electricity			450,000	360,000	810,000
A03304 Hot and Cold Weather Charges			54,000	43,000	33,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>53,000</u>	<u>184,000</u>
A03402	Rent for Office Building			76,000	53,000	62,000
A03407	Rates and Taxes			5,000		122,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>49,000</u>
A03603	Registration			1,000	50,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,362,000</u>	<u>1,080,000</u>	<u>1,226,000</u>
A03801	Training - domestic			1,000		1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			450,000	315,000	405,000
A03806	Transportation of Goods			9,000		8,000
A03807	P.O.L Charges			900,000	765,000	810,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>824,000</u>	<u>532,000</u>	<u>501,000</u>
A03901	Stationery			180,000	93,000	81,000
A03902	Printing and Publication			90,000		49,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			18,000	13,000	17,000
A03906	Uniforms and Protective Clothing			81,000	56,000	41,000
A03907	Advertising & Publicity			1,000		9,000
A03917	Law Charges			1,000		1,000
A03942	Cost of Other Stores			180,000	153,000	81,000
A03955	Computer Stationary			1,000	1,000	1,000
A03970	Others			<u>270,000</u>	<u>216,000</u>	<u>219,000</u>
001	Others			270,000	216,000	219,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>943,000</u>	<u>500,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A041 TOTAL PENSION			<u>450,000</u>	<u>943,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			450,000	943,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,415,000</u>	<u>1,624,000</u>	<u>899,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>306,000</u>	<u>335,000</u>
A13001 Transport			360,000	306,000	335,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>765,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			900,000	765,000	186,000
A13102 Medical and Laboratory Equipments			900,000		186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>283,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			450,000	283,000	186,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,802,000</u>	<u>270,000</u>	<u>3,000</u>
A13301 Office Buildings			1,800,000	270,000	1,000
A13302 Residential Buildings			1,000		1,000
A13304 Structures			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			1,000		1,000
Central Medical Equipment Repair Workshop at Multan			16,913,000	11,500,000	15,451,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ4001	Central Medical Equipment Repair Workshop at Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,424,000</u>	<u>9,715,000</u>	<u>10,546,000</u>
A011	TOTAL PAY	19	19		<u>6,940,000</u>	<u>5,979,000</u>	<u>6,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4		<u>2,621,000</u>	<u>2,420,000</u>	<u>2,416,000</u>
A01101	Total Basic Pay of Officers	4	4		<u>2,620,000</u>	<u>2,420,000</u>	<u>2,415,000</u>
D127-M	Director Workshop (BPS-18)	1	1		483,000		428,000
B037-M	Bio-Medical Technicians (BPS-16)	2	2		1,424,000		1,355,000
S119-M	Senior Technician (BPS-16)	1	1		713,000		632,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15		<u>4,319,000</u>	<u>3,559,000</u>	<u>3,819,000</u>
A01151	Total Basic Pay of Other Staff	15	15		<u>4,239,000</u>	<u>3,539,000</u>	<u>3,748,000</u>
X004-M	X-Ray Repair Technician (BPS-15)	2	2		870,000		770,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2		820,000		726,000
S078-M	Senior Clerk (BPS-14)	1	1		271,000		240,000
A279-M	Assistant Technician (BPS-12)	2	2		334,000		296,000
M065-M	Mechanic (BPS-08)	1	1		346,000		299,000
D186-M	Driver (BPS-05)	1	1		226,000		201,000
S250-M	Store Keeper (BPS-05)	1	1		333,000		295,000
H076-M	Helper (BPS-02)	3	3		620,000		549,000
N006-M	Naib Qasid (BPS-02)	1	1		186,000		165,000
S311-M	Sanitary Worker (BPS-02)	1	1		233,000		207,000
A01152	Personal pay				80,000	20,000	71,000
A012	TOTAL ALLOWANCES				<u>4,484,000</u>	<u>3,736,000</u>	<u>4,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,442,000</u>	<u>3,694,000</u>	<u>4,272,000</u>

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01202 House Rent Allowance			725,000	225,000	415,000
A01203 Conveyance Allowance			633,000	533,000	561,000
A0120D Integrated Allowance			11,000	11,000	10,000
A01210 Risk Allowance			90,000	90,000	80,000
A01217 Medical Allowance			437,000	337,000	352,000
A0121B Health Professional Allowance			1,000	1,000	
A0121N Personal Allowance			9,000	10,000	8,000
A0122M Adhoc Relief Allowance-2016			683,000	583,000	619,000
A0122Y Ad-hoc Relief Allowance 2017			823,000	627,000	782,000
A0123G Ad-hoc Relief Allowance-2018			823,000	627,000	782,000
A0123P Ad-hoc Relief A 2019				600,000	479,000
A01270 Others			<u>207,000</u>	<u>50,000</u>	<u>184,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			207,000	50,000	184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>39,000</u>
A01273 Honoraria			11,000	11,000	10,000
A01274 Medical Charges			11,000	11,000	10,000
A01278 Leave Salary			5,000	5,000	5,000
A01299 Others			15,000	15,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>3,025,000</u>	<u>2,485,000</u>	<u>3,363,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>84,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			9,000	7,000	9,000
A03202 Telephone and Trunk Call			90,000	27,000	81,000
A03204 Electronic Communication			1,000	50,000	1,000
A033 TOTAL UTILITIES			<u>531,000</u>	<u>425,000</u>	<u>925,000</u>
A03301 Gas			45,000	37,000	81,000
A03302 Water			18,000	14,000	17,000
A03303 Electricity			450,000	360,000	810,000
A03304 Hot and Cold Weather Charges			18,000	14,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>96,000</u>	<u>163,000</u>
A03402 Rent for Office Building			79,000		1,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A03407 Rates and Taxes			12,000	96,000	162,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>49,000</u>
A03603 Registration			1,000	50,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,222,000</u>	<u>1,441,000</u>
A03801 Training - domestic			1,000	1,000	21,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			603,000	422,000	567,000
A03806 Transportation of Goods			45,000	32,000	41,000
A03807 P.O.L Charges			900,000	765,000	810,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>751,000</u>	<u>608,000</u>	<u>694,000</u>
A03901 Stationery			180,000	153,000	162,000
A03902 Printing and Publication			27,000	19,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	6,000	8,000
A03906 Uniforms and Protective Clothing			81,000	56,000	73,000
A03907 Advertising & Publicity			1,000	1,000	9,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			180,000	153,000	162,000
A03955 Computer Stationary			1,000	1,000	9,000
A03970 Others			<u>270,000</u>	<u>216,000</u>	<u>243,000</u>
001 Others			270,000	216,000	243,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>329,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>329,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			500,000	329,000	2,000,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,415,000</u>	<u>4,753,000</u>	<u>2,154,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>306,000</u>	<u>335,000</u>
A13001 Transport			360,000	306,000	335,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,530,000</u>	<u>930,000</u>

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A13101 Machinery and Equipment			900,000	765,000	465,000
A13102 Medical and Laboratory Equipments			900,000	765,000	465,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13201 Furniture and Fixture			450,000	383,000	419,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,802,000</u>	<u>2,531,000</u>	<u>467,000</u>
A13301 Office Buildings			1,800,000	1,530,000	465,000
A13302 Residential Buildings			1,000	1,000,000	1,000
A13304 Structures			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	1,000	1,000
Central Medical Equipment Repair Workshop at Sargodha			19,371,000	17,289,000	18,070,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,726,000</u>	<u>61,594,000</u>	<u>65,030,000</u>
A011	TOTAL PAY	79	79	<u>40,140,000</u>	<u>34,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>30,094,000</u>	<u>25,142,000</u>
A01101	Total Basic Pay of Officers	33	33	<u>29,984,000</u>	<u>24,984,000</u>
P133-F	Principal (BPS-20)	1	1	1,451,000	1,285,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	1,957,000	1,732,000
I032-F	Instructor (BPS-18)	16	16	16,324,000	13,632,000
C137-F	Clinical Instructor (BPS-17)	9	9	6,606,000	5,847,000
L066-F	Librarian (BPS-17)	2	2	1,551,000	1,373,000
S282-M	Superintendent (BPS-17)	1	1	875,000	775,000
A097-M	Assistant (BPS-16)	2	2	1,220,000	1,080,000
A01102	Personal pay			110,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>10,046,000</u>	<u>9,300,000</u>
A01151	Total Basic Pay of Other Staff	46	46	<u>10,046,000</u>	<u>9,300,000</u>
S078-M	Senior Clerk (BPS-14)	2	2	845,000	748,000
S216-M	Stenographer (BPS-14)	1	1	265,000	235,000
C042	Cashier-Cum-Accountant (BPS-11)	1	1	439,000	389,000
S078-M	Senior Clerk (BPS-11)	4	4	1,252,000	1,167,000
H103-M	House Keeper (BPS-09)	3	3	858,000	760,000
S250-M	Store Keeper (BPS-06)	2	2	334,000	296,000
D003-M	Daftri (BPS-04)	1	1	281,000	249,000
D186-M	Driver (BPS-04)	2	2	632,000	560,000
N006-M	Naib Qasid (BPS-03)	5	5	849,000	752,000
B015-F	Bearer (BPS-02)	1	1	236,000	209,000
B015-M	Bearer (BPS-02)	3	3	568,000	503,000
C025-M	Care-Taker (BPS-02)	3	3	508,000	450,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4155	College of Nursing Punjab						
C112	Chowkidar	(BPS-02)	5	5	849,000		752,000
C193	Cook	(BPS-02)	3	3	378,000		335,000
M046	Masalchi	(BPS-02)	1	1	153,000		136,000
S311	Sanitary Worker	(BPS-02)	4	4	772,000		684,000
S325	Sweeper/Sanitary Worker	(BPS-02)	3	3	480,000		425,000
W004-F	Ward Aya	(BPS-02)	2	2	347,000		308,000
A012	TOTAL ALLOWANCES				<u>30,586,000</u>	<u>27,152,000</u>	<u>30,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,416,000</u>	<u>26,981,000</u>	<u>29,986,000</u>
A01202	House Rent Allowance				4,491,000	3,891,000	4,149,000
A01203	Conveyance Allowance				3,116,000	2,706,000	2,786,000
A01208	Dress Allowance				706,000	426,000	625,000
A0120D	Integrated Allowance				71,000	121,000	68,000
A01210	Risk Allowance				558,000	508,000	494,000
A01217	Medical Allowance				2,408,000	2,008,000	2,107,000
A0121N	Personal Allowance					25,000	100,000
A01224	Entertainment Allowance						11,000
A0122M	Adhoc Relief Allowance-2016				3,944,000	2,744,000	3,433,000
A0122V	Nursing Professional Allowance				3,024,000	3,024,000	2,677,000
A0122Y	Ad-hoc Relief Allowance 2017				4,726,000	3,526,000	4,221,000
A0123G	Ad-hoc Relief Allowance-2018				4,726,000	3,526,000	4,247,000
A0123P	Ad-hoc Relief A 2019					2,200,000	2,965,000
A01251	Mess Allowance				2,184,000	1,814,000	1,933,000
A01270	Others				<u>462,000</u>	<u>462,000</u>	<u>170,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				462,000	462,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>170,000</u>	<u>171,000</u>	<u>239,000</u>
A01273	Honoraria				100,000	150,000	177,000
A01274	Medical Charges				70,000	21,000	62,000
A03	TOTAL OPERATING EXPENSES				<u>4,409,000</u>	<u>2,913,000</u>	<u>4,148,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>35,000</u>	<u>62,000</u>
A03201	Postage and Telegraph				25,000	18,000	21,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A03202	Telephone and Trunk Call		45,000	17,000	41,000
A033	TOTAL UTILITIES		<u>2,386,000</u>	<u>1,560,000</u>	<u>2,223,000</u>
A03301	Gas		1,350,000	480,000	1,094,000
A03302	Water		45,000	37,000	53,000
A03303	Electricity		990,000	1,042,000	978,000
A03305	POL for Generator		1,000	1,000	98,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>873,000</u>	<u>693,000</u>	<u>867,000</u>
A03805	Travelling Allowance		63,000	4,000	57,000
A03807	P.O.L Charges		810,000	689,000	810,000
A039	TOTAL GENERAL		<u>1,079,000</u>	<u>624,000</u>	<u>995,000</u>
A03901	Stationery		126,000	57,000	106,000
A03902	Printing and Publication		130,000	1,000	122,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		90,000	40,000	73,000
A03906	Uniforms and Protective Clothing				25,000
A03907	Advertising & Publicity		90,000	1,000	73,000
A03917	Law Charges		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	1,000
A03919	Payments to Others for Service Rendered		1,000	1,000	1,000
A03942	Cost of Other Stores		189,000	161,000	162,000
A03955	Computer Stationary		1,000	1,000	25,000
A03970	Others		<u>450,000</u>	<u>360,000</u>	<u>405,000</u>
001	Others		450,000	360,000	405,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,608,000</u>	<u>7,297,000</u>	<u>2,213,000</u>

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A041	TOTAL PENSION		<u>4,608,000</u>	<u>7,297,000</u>	<u>2,213,000</u>
A04114	Superannuation Encashment Of L.P.R		4,608,000	7,297,000	2,213,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>97,000</u>	<u>5,000</u>	<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>1,000</u>	<u>28,000</u>
A09201	Hardware		24,000	1,000	28,000
A094	TOTAL OTHER STORES AND STOCKS		<u>24,000</u>	<u>1,000</u>	<u>28,000</u>
A09404	Medical And Laboratory Equipment		24,000	1,000	28,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>28,000</u>
A09501	Transport		1,000	1,000	28,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>24,000</u>	<u>1,000</u>	<u>28,000</u>
A09601	Plant and Machinery		24,000	1,000	28,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>24,000</u>	<u>1,000</u>	<u>28,000</u>
A09701	Purchase of Furniture and Fixture		24,000	1,000	28,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>657,000</u>	<u>839,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4155	College of Nursing Punjab				
A130	TOTAL TRANSPORT		<u>225,000</u>	<u>132,000</u>	<u>210,000</u>
A13001	Transport		225,000	132,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>225,000</u>	<u>142,000</u>	<u>210,000</u>
A13101	Machinery and Equipment		225,000	142,000	210,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>450,000</u>	<u>383,000</u>	<u>419,000</u>
A13301	Office Buildings		450,000	383,000	419,000
College of Nursing Punjab			82,740,000	72,467,000	74,370,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>312,072,000</u>	<u>242,578,000</u>	<u>363,609,000</u>
A011	TOTAL PAY	<u>251</u>	<u>278</u>	<u>160,661,000</u>	<u>148,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>129</u>	<u>143</u>	<u>133,606,000</u>	<u>122,639,000</u>
A01101	Total Basic Pay of Officers	<u>129</u>	<u>143</u>	<u>132,811,000</u>	<u>122,639,000</u>
C075	Chief Dental Surgeon (BPS-20)	1	1	1,433,000	1,269,000
P154	Professor (BPS-20)	9	9	12,197,000	10,795,000
P283	Principal Medical Officer (BPS-20)	2	2	3,083,000	2,729,000
A294	Associate Professor (BPS-19)	8	8	8,759,000	7,752,000
A428	APMO (BPS-19)	12	12	17,530,000	15,515,000
D293	Director BioState (BPS-19)	1	1	1,095,000	970,000
M334	Molecular Biologist (BPS-19)		1		646,000
A245	Assistant Professor (BPS-18)	12	12	10,482,000	9,277,000
I012	Industrial Hygienist (BPS-18)	1	1	823,000	729,000
M334	Molecular Biologist (BPS-18)		1		424,000
S097	Senior Medical Officer (BPS-18)	37	37	43,150,000	38,188,000
A032	Administrative Officer (BPS-17)	1	1	737,000	653,000
A092	Artist (BPS-17)	1	1	930,000	824,000
A435	Assistant Malariologist (BPS-17)	1	1	378,000	335,000
A436	Antomologist (BPS-17)	1	1	765,000	678,000
B036	Bio-Chemist (BPS-17)	1	1	930,000	824,000
B088	Budget and Accounts Officer (BPS-17)	1	1	378,000	335,000
D028	Demonstrator (BPS-17)	23	23	21,600,000	19,116,000
H071	Health Educator (BPS-17)	2	2	1,947,000	1,724,000
L066	Librarian (BPS-17)	1	1	737,000	653,000
M108	Medical Technologist (BPS-17)		12		4,018,000
S282	Superintendent (BPS-17)	5	5	1,891,000	1,674,000
A097	Assistant (BPS-16)	7	7	3,020,000	2,673,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
C265	Charge Nurse	(BPS-16)	1	1	710,000		629,000
C312	Chief Technician	(BPS-16)	1	1	236,000		209,000
A01102	Personal pay				795,000	595,000	
A011-2	TOTAL PAY OF OTHER STAFF		122	135	27,055,000	22,740,000	25,646,000
A01151	Total Basic Pay of Other Staff		122	135	27,055,000	22,725,000	25,646,000
S216	Stenographer	(BPS-15)	12	12	2,870,000		2,540,000
A337	Assistant Librarian	(BPS-14)	1	1	488,000		432,000
H141	Hostel Warden	(BPS-14)	1	1	554,000		491,000
S020	Sanitary Inspector	(BPS-14)	1		528,000		
S078	Senior Clerk	(BPS-14)	4	4	967,000		856,000
D036	Dental Technician	(BPS-12)	1	1	473,000		419,000
J221	Junior Computer Operator	(BPS-12)		5			702,000
L012	Laboratory Technician	(BPS-12)	1	1	564,000		500,000
L026	Lady Health Visitor	(BPS-12)	2	2	699,000		619,000
T028	Technician	(BPS-12)	1	1	455,000		403,000
A334	Accountant	(BPS-11)	1	1	304,000		270,000
A863	Audit Assistant	(BPS-11)		1			279,000
D222	Draftsman	(BPS-11)	2	2	323,000		286,000
J019	Junior Clerk	(BPS-11)	8	8	1,344,000		1,190,000
A069	Analytical Assistant	(BPS-10)	2	2	311,000		276,000
D030	Dental Assistant	(BPS-09)	1	1	146,000		130,000
D137	Dispenser	(BPS-09)	1	1	510,000		452,000
H039	Head Laboratory Assistant	(BPS-09)	3	3	1,027,000		909,000
L004	Laboratory Assistant	(BPS-09)	9	9	2,170,000		1,921,000
P166	Projectionist	(BPS-09)	1	1	146,000		130,000
P052	Photographer	(BPS-08)	1	1	141,000		125,000
S020	Sanitary Inspector	(BPS-08)		1			468,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
I004	Imam Masjid	(BPS-06)	1	1	131,000	116,000
S250	Store Keeper	(BPS-06)	1	1	201,000	178,000
D186	Driver	(BPS-04)	7	7	1,575,000	1,394,000
C027	Carpenter	(BPS-03)	1	1	333,000	295,000
D003	Daftri	(BPS-02)	1	1	114,000	101,000
D006	Dai	(BPS-02)	2	2	368,000	326,000
L006	Laboratory Attendant	(BPS-02)	14	21	2,949,000	3,315,000
A324	Ayas	(BPS-01)	3	3	527,000	467,000
B015	Bearer	(BPS-01)	1	1	207,000	184,000
C112	Chowkidar	(BPS-01)	5	5	773,000	685,000
C193	Cook	(BPS-01)	1	1	157,000	139,000
K011	Khalasi	(BPS-01)	4	4	677,000	600,000
M019	Mali	(BPS-01)	6	6	1,234,000	1,093,000
N006	Naib Qasid	(BPS-01)	7	7	1,363,000	1,207,000
S311	Sanitary Worker	(BPS-01)	14	14	2,215,000	1,961,000
W019	Water Carrier	(BPS-01)	1	1	211,000	187,000
A01152	Personal pay					15,000
A012	TOTAL ALLOWANCES				<u>151,411,000</u>	<u>131,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>150,306,000</u>	<u>129,214,000</u>
A01201	Senior Post Allowance				165,000	95,000
A01202	House Rent Allowance				19,132,000	13,632,000
A01203	Conveyance Allowance				11,086,000	8,586,000
A01208	Dress Allowance				37,000	37,000
A0120D	Integrated Allowance				146,000	146,000
A0120Q	Fixed Daily Allowance					3,000
A01210	Risk Allowance				1,062,000	662,000
A01216	Qualification Allowance				480,000	1,100,000
A01217	Medical Allowance				10,898,000	5,398,000
A0121B	Health Professional Allowance				25,376,000	28,376,000
A0121N	Personal Allowance					260,000
A01224	Entertainment Allowance				310,000	120,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A0122M	Adhoc Relief Allowance-2016		13,476,000	8,176,000	13,320,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	
A0122P	Special Healthcare Allowance		10,140,000	9,140,000	10,408,000
A0122V	Nursing Professional Allowance			110,000	
A0122Y	Ad-hoc Relief Allowance 2017		15,667,000	10,467,000	15,617,000
A01236	Deputation Allowance			145,000	
A01239	Special Allowance			120,000	698,000
A0123G	Ad-hoc Relief Allowance-2018		15,667,000	10,667,000	15,617,000
A0123P	Ad-hoc Relief A 2019			5,800,000	9,498,000
A01250	Incentive Allowance		780,000		
A01251	Mess Allowance		96,000	96,000	85,000
A01252	Non Practicing Allowance		6,360,000	22,660,000	34,845,000
A01253	Science Teaching Allowance		18,840,000	2,840,000	31,126,000
A01270	Others		<u>588,000</u>	<u>554,000</u>	<u>2,444,000</u>
027	Personal Allowance		368,000	224,000	326,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		220,000	330,000	2,118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,105,000</u>	<u>2,013,000</u>	<u>979,000</u>
A01273	Honoraria		600,000	1,000,000	531,000
A01274	Medical Charges		300,000	960,000	266,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		200,000	48,000	177,000
A03	TOTAL OPERATING EXPENSES		<u>19,721,000</u>	<u>20,757,000</u>	<u>17,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,147,000</u>	<u>1,158,000</u>	<u>930,000</u>
A03201	Postage and Telegraph		157,000	66,000	128,000
A03202	Telephone and Trunk Call		990,000	1,092,000	802,000
A033	TOTAL UTILITIES		<u>10,008,000</u>	<u>6,659,000</u>	<u>8,432,000</u>
A03301	Gas		2,475,000	1,981,000	2,005,000
A03302	Water		360,000	288,000	292,000
A03303	Electricity		6,840,000	3,972,000	5,541,000
A03304	Hot and Cold Weather Charges		153,000	123,000	124,000
A03305	POL for Generator			151,000	324,000
A03370	Others		180,000	144,000	146,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A034	TOTAL OCCUPANCY COSTS		<u>418,000</u>	<u>93,000</u>	<u>339,000</u>
A03407	Rates and Taxes		418,000	93,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,610,000</u>	<u>2,409,000</u>	<u>2,116,000</u>
A03805	Travelling Allowance		405,000	284,000	329,000
A03807	P.O.L Charges		2,205,000	2,125,000	1,787,000
A039	TOTAL GENERAL		<u>5,538,000</u>	<u>10,438,000</u>	<u>5,308,000</u>
A03901	Stationery		1,125,000	957,000	912,000
A03902	Printing and Publication		450,000	565,000	365,000
A03905	Newspapers Periodicals and Books		450,000	315,000	365,000
A03906	Uniforms and Protective Clothing		197,000	138,000	160,000
A03907	Advertising & Publicity		540,000	459,000	438,000
A03918	Exhibitions, Fairs & Other National Celebrations		121,000	84,000	99,000
A03919	Payments to Others for Service Rendered		990,000	3,768,000	1,620,000
A03942	Cost of Other Stores		900,000	765,000	729,000
A03970	Others		<u>765,000</u>	<u>3,387,000</u>	<u>620,000</u>
001	Others		765,000	3,387,000	620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,383,000</u>	<u>5,611,000</u>	<u>5,188,000</u>
A041	TOTAL PENSION		<u>7,383,000</u>	<u>5,611,000</u>	<u>5,188,000</u>
A04114	Superannuation Encashment Of L.P.R		7,383,000	5,611,000	5,188,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>	<u>1,672,000</u>	<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>	<u>1,672,000</u>	<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000	1,672,000	2,200,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A06	TOTAL TRANSFERS		<u>14,881,000</u>	<u>1,000</u>	<u>18,433,000</u>
A061	TOTAL SCHOLARSHIP		<u>14,880,000</u>		<u>18,432,000</u>
A06102	Others		14,880,000		18,432,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>797,000</u>	<u>559,000</u>	<u>728,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>188,000</u>	<u>132,000</u>	<u>172,000</u>
A09201	Hardware		180,000	126,000	164,000
A09202	Software		4,000	3,000	4,000
A09203	I.T. Equipment		4,000	3,000	4,000
A094	TOTAL OTHER STORES AND STOCKS		<u>208,000</u>	<u>146,000</u>	<u>190,000</u>
A09401	Medical stores		208,000	146,000	190,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>320,000</u>	<u>224,000</u>	<u>292,000</u>
A09601	Plant and Machinery		320,000	224,000	292,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09701	Purchase of Furniture and Fixture		80,000	56,000	73,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,029,000</u>	<u>4,801,000</u>	<u>4,679,000</u>
A130	TOTAL TRANSPORT		<u>540,000</u>	<u>459,000</u>	<u>503,000</u>
A13001	Transport		540,000	459,000	503,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,924,000</u>	<u>2,161,000</u>	<u>1,790,000</u>
A13101	Machinery and Equipment		360,000	831,000	335,000
A13102	Medical and Laboratory Equipments		1,564,000	1,330,000	1,455,000
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>268,000</u>	<u>293,000</u>
A13201	Furniture and Fixture		315,000	268,000	293,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,250,000</u>	<u>1,913,000</u>	<u>2,093,000</u>
A13301	Office Buildings		2,250,000	1,913,000	2,093,000
College of Community Medicines Lahore			362,083,000	275,979,000	411,962,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>161,280,000</u>	<u>135,310,000</u>	<u>167,336,000</u>
A011	TOTAL PAY	<u>164</u>	<u>167</u>	<u>86,508,000</u>	<u>62,491,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>75</u>	<u>76</u>	<u>67,571,000</u>	<u>45,628,000</u>
A01101	Total Basic Pay of Officers	<u>75</u>	<u>76</u>	<u>67,565,000</u>	<u>45,622,000</u>
P154	Professor (BPS-20)		1		1,429,000
P154-M	Professor (BPS-20)	4	4	4,583,000	4,056,000
A294-M	Associate Professor (BPS-19)	8	8	6,709,000	5,053,000
P238-M	Principal Dental Surgeon (BPS-19)	6	6	2,913,000	2,579,000
A245	Assistant Professor (BPS-18)	2	2	955,000	930,000
A245-M	Assistant Professor (BPS-18)	11	11	6,290,000	4,682,000
S747-M	Sr. Demonstrator (BPS-18)	10	10	29,390,000	18,931,000
A032-M	Administrative Officer (BPS-17)	1	1	378,000	335,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	516,000	457,000
D028-M	Demonstrator (BPS-17)	19	19	10,664,000	6,076,000
S282-M	Superintendent (BPS-17)	1	1	765,000	678,000
T115-M	Training Reserve Officer (BPS-17)	8	8	3,026,000	2,679,000
A097-M	Assistant (BPS-16)	2	2	727,000	701,000
L066-F	Librarian (BPS-16)	1	1	416,000	369,000
S216-M	Stenographer (BPS-16)	1	1	233,000	207,000
A01103	Special Pay			6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>91</u>	<u>18,937,000</u>	<u>16,863,000</u>
A01151	Total Basic Pay of Other Staff	<u>89</u>	<u>91</u>	<u>18,937,000</u>	<u>17,049,000</u>
C173-M	Computer Operator (BPS-15)	2	2	546,000	484,000
S078-M	Senior Clerk (BPS-14)	3	3	1,227,000	1,086,000
S119-M	Senior Technician (BPS-14)	2	2	687,000	608,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
S216-M Stenographer	(BPS-14)	1	1	456,000	404,000
D036-M Dental Technician	(BPS-12)	2	2	585,000	518,000
J019-M Junior Clerk	(BPS-11)	5	5	1,520,000	1,346,000
L068-M Library Assistant	(BPS-11)	1	1	241,000	214,000
H103-F House Keeper	(BPS-09)	1	1	330,000	293,000
J203-M Junior Technician	(BPS-09)	1	1	330,000	293,000
X005-M X-Ray Technician	(BPS-09)	1	1	145,000	129,000
A334-M Accountant	(BPS-08)	2	2	691,000	612,000
P052-M Photographer	(BPS-08)	1	1	173,000	154,000
C222-M Curator Museum	(BPS-05)	1	1	304,000	270,000
R024-M Record Keeper	(BPS-05)	1	1	216,000	192,000
S250-M Store Keeper	(BPS-05)	1	1	294,000	261,000
D186-M Driver	(BPS-04)	4	4	1,067,000	945,000
O101 OSD Deceased	(BPS-04)		2		531,000
T045-M Theatre Attendant	(BPS-03)	1	1	263,000	233,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	478,000	424,000
B015 Bearer	(BPS-01)	16	16	3,364,000	2,978,000
C112-M Chowkidar	(BPS-01)	10	10	1,387,000	1,228,000
C193-M Cook	(BPS-01)	2	2	312,000	277,000
D089-M Despatch Rider	(BPS-01)	1	1	111,000	99,000
G025-M Gatekeeper	(BPS-01)	5	5	386,000	342,000
L069-M Library Attendant	(BPS-01)	1	1	115,000	102,000
M019-M Mali	(BPS-01)	2	2	330,000	293,000
M046-M Masalchi	(BPS-01)	2	2	445,000	394,000
N006-M Naib Qasid	(BPS-01)	3	3	397,000	352,000
S311-M Sanitary Worker	(BPS-01)	14	14	2,336,000	1,809,000
T033-M Telephone Attendant	(BPS-01)	1	1	201,000	178,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A012	TOTAL ALLOWANCES		<u>74,772,000</u>	<u>72,819,000</u>	<u>101,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>74,636,000</u>	<u>72,494,000</u>	<u>100,990,000</u>
A01201	Senior Post Allowance		53,000	30,000	61,000
A01202	House Rent Allowance		10,080,000	8,275,000	9,138,000
A01203	Conveyance Allowance		6,584,000	5,251,000	5,878,000
A0120D	Integrated Allowance		97,000	123,000	86,000
A01210	Risk Allowance		1,152,000	1,093,000	1,020,000
A01216	Qualification Allowance		2,025,000	1,519,000	1,882,000
A01217	Medical Allowance		4,643,000	3,458,000	3,090,000
A0121B	Health Professional Allowance		15,760,000	18,360,000	18,536,000
A0121N	Personal Allowance		339,000	134,000	301,000
A01224	Entertainment Allowance		113,000	60,000	108,000
A0122M	Adhoc Relief Allowance-2016		5,856,000	4,735,000	5,283,000
A0122P	Special Healthcare Allowance		5,380,000	5,770,000	4,795,000
A0122Y	Ad-hoc Relief Allowance 2017		6,885,000	6,186,000	6,311,000
A0123G	Ad-hoc Relief Allowance-2018		8,629,000	6,176,000	6,324,000
A0123P	Ad-hoc Relief A 2019			3,890,000	6,276,000
A01252	Non Practicing Allowance		3,216,000	2,650,000	17,100,000
A01253	Science Teaching Allowance		2,820,000	4,420,000	13,615,000
A01270	Others		<u>1,004,000</u>	<u>364,000</u>	<u>1,186,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,004,000	364,000	1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>136,000</u>	<u>325,000</u>	<u>129,000</u>
A01273	Honoraria		75,000	325,000	74,000
A01274	Medical Charges		60,000		54,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>13,543,000</u>	<u>7,029,000</u>	<u>11,594,000</u>
A032	TOTAL COMMUNICATIONS		<u>171,000</u>	<u>176,000</u>	<u>171,000</u>
A03201	Postage and Telegraph		36,000		33,000
A03202	Telephone and Trunk Call		135,000	176,000	138,000
A033	TOTAL UTILITIES		<u>2,295,000</u>		<u>2,230,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03301	Gas		9,000		9,000
A03302	Water		9,000		9,000
A03303	Electricity		2,250,000		2,187,000
A03304	Hot and Cold Weather Charges		27,000		25,000
A034	TOTAL OCCUPANCY COSTS		<u>27,000</u>	<u>2,000</u>	<u>25,000</u>
A03407	Rates and Taxes		27,000	2,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>458,000</u>	<u>356,000</u>	<u>411,000</u>
A03805	Travelling Allowance		72,000	50,000	65,000
A03806	Transportation of Goods		22,000	15,000	21,000
A03807	P.O.L Charges		342,000	291,000	304,000
A03809	CNG Charges (Govt)		22,000		21,000
A039	TOTAL GENERAL		<u>10,592,000</u>	<u>6,495,000</u>	<u>8,757,000</u>
A03901	Stationery		162,000	157,000	154,000
A03902	Printing and Publication		81,000		73,000
A03905	Newspapers Periodicals and Books		1,800,000	25,000	1,458,000
A03906	Uniforms and Protective Clothing		49,000		45,000
A03907	Advertising & Publicity		99,000	85,000	81,000
A03918	Exhibitions, Fairs & Other National Celebrations		49,000		40,000
A03919	Payments to Others for Service Rendered		6,300,000	6,085,000	5,103,000
A03942	Cost of Other Stores		1,710,000		1,499,000
A03970	Others		<u>342,000</u>	<u>143,000</u>	<u>304,000</u>
034	Disposable Items		342,000	143,000	304,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,460,000</u>	<u>800,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,460,000</u>	<u>800,000</u>
A04114	Superannuation Encashment Of L.P.R		600,000	1,460,000	800,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,990,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,990,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,990,000	1,800,000
A06	TOTAL TRANSFERS		<u>70,970,000</u>	<u>83,198,000</u>	<u>89,645,000</u>
A061	TOTAL SCHOLARSHIP		<u>70,970,000</u>	<u>83,198,000</u>	<u>89,645,000</u>
A06101	Merit		81,000	56,000	85,000
A06102	Others		70,889,000	83,142,000	89,560,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A09201	Hardware		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,079,000</u>	<u>1,212,000</u>	<u>1,936,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A130	TOTAL TRANSPORT		<u>144,000</u>	<u>123,000</u>	<u>134,000</u>
A13001	Transport		144,000	123,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>810,000</u>	<u>130,000</u>	<u>755,000</u>
A13101	Machinery and Equipment		270,000	130,000	252,000
A13102	Medical and Laboratory Equipments		540,000		503,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>39,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		45,000	39,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>990,000</u>	<u>842,000</u>	<u>921,000</u>
A13301	Office Buildings		990,000	842,000	921,000
A137	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>78,000</u>	<u>84,000</u>
A13701	Hardware		45,000	39,000	42,000
A13702	Software		45,000	39,000	42,000
De-montmorency College of Dentistry Lahore			249,977,000	230,199,000	273,116,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,026,000</u>	<u>20,246,000</u>	<u>35,610,000</u>
A011	TOTAL PAY	52	52	<u>18,967,000</u>	<u>14,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>12,163,000</u>	<u>8,889,000</u>
A01101	Total Basic Pay of Officers	20	20	<u>12,055,000</u>	<u>8,881,000</u>
D100-M	Director (BPS-20)	1	1	1,618,000	1,134,000
A020-M	Additional Director (BPS-19)	1	1	988,000	908,000
A128-M	Assistant Chief (BPS-18)	1	1	618,000	547,000
C289-M	Course Director (BPS-18)	2	2	1,650,000	1,063,000
P240-M	Programme Director (BPS-18)	3	3	1,854,000	1,275,000
C289-M	Course Director (BPS-17)	1	1	491,000	435,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	905,000	338,000
L066-M	Librarian (BPS-17)	1	1	491,000	338,000
R059-M	Research Officer (BPS-17)	2	2	1,120,000	777,000
S282	Superintendent (BPS-17)	1	1	460,000	448,000
A012-M	Accounts Officer (BPS-16)	1	1	310,000	275,000
A097-M	Assistant (BPS-16)	2	2	620,000	711,000
C173-M	Computer Operator (BPS-16)	1	1	620,000	421,000
R059-M	Research Officer (BPS-16)	2	2	310,000	211,000
A01102	Personal pay			108,000	
A01105	Qualification Pay				8,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>6,804,000</u>	<u>5,829,000</u>
A01151	Total Basic Pay of Other Staff	32	32	<u>6,804,000</u>	<u>5,829,000</u>
S216-M	Stenographer (BPS-12)	1	1	267,000	237,000
A359-M	Accountant/Cashier (BPS-11)	1	1	414,000	367,000
H103-M	House Keeper (BPS-09)	1	1	181,000	161,000
S078-M	Senior Clerk (BPS-09)	1	1	359,000	318,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A337-M Assistant Librarian	(BPS-08)	1	1	348,000	308,000
J019-M Junior Clerk	(BPS-07)	1	1	305,000	270,000
D186-M Driver	(BPS-05)	4	4	853,000	755,000
E034-M Electrician	(BPS-05)	1	1	158,000	140,000
B015-M Bearer	(BPS-02)	8	8	1,746,000	1,347,000
C112-M Chowkidar	(BPS-02)	2	2	348,000	308,000
C193-M Cook	(BPS-02)	3	3	537,000	476,000
M019-M Mali	(BPS-02)	2	2	391,000	347,000
N006-M Naib Qasid	(BPS-02)	4	4	555,000	492,000
S311-M Sanitary Worker	(BPS-02)	2	2	342,000	303,000
A012	TOTAL ALLOWANCES			<u>19,059,000</u>	<u>11,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,786,000</u>	<u>11,080,000</u>
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance				2,617,000	2,371,000
A01203 Conveyance Allowance				1,956,000	1,787,000
A0120D Integrated Allowance				32,000	48,000
A01210 Risk Allowance				306,000	255,000
A01216 Qualification Allowance					6,000
A01217 Medical Allowance				1,282,000	982,000
A0121B Health Professional Allowance				2,913,000	3,399,000
A0121N Personal Allowance				42,000	34,000
A01224 Entertainment Allowance				7,000	11,000
A01225 Instructional Allowance				600,000	585,000
A01226 Computer Allowance				18,000	16,000
A0122C Adhoc Relief Allowance - 2015				40,000	36,000
A0122M Adhoc Relief Allowance-2016				1,447,000	1,091,000
A0122P Special Healthcare Allowance				960,000	1,062,000
A0122Y Ad-hoc Relief Allowance 2017				1,825,000	1,424,000
A0123G Ad-hoc Relief Allowance-2018				1,825,000	1,424,000
A0123P Ad-hoc Relief A 2019					760,000
A01252 Non Practicing Allowance				768,000	3,187,000
A01270 Others				<u>2,133,000</u>	<u>1,897,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				2,133,000	1,897,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>273,000</u>	<u>166,000</u>	<u>244,000</u>
A01273	Honoraria		50,000	150,000	45,000
A01274	Medical Charges		216,000	16,000	192,000
A01278	Leave Salary		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>3,520,000</u>	<u>2,077,000</u>	<u>3,281,000</u>
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>115,000</u>	<u>167,000</u>
A03201	Postage and Telegraph		31,000	10,000	29,000
A03202	Telephone and Trunk Call		239,000	105,000	138,000
A033	TOTAL UTILITIES		<u>1,392,000</u>	<u>108,000</u>	<u>860,000</u>
A03301	Gas		195,000		9,000
A03303	Electricity		1,197,000	108,000	810,000
A03305	POL for Generator				41,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>2,000</u>	<u>19,000</u>
A03407	Rates and Taxes		20,000	2,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>541,000</u>	<u>1,018,000</u>
A03801	Training - domestic				284,000
A03805	Travelling Allowance		198,000	241,000	179,000
A03806	Transportation of Goods		8,000	2,000	8,000
A03807	P.O.L Charges		540,000	259,000	486,000
A03808	Conveyance Charges		84,000	39,000	61,000
A039	TOTAL GENERAL		<u>1,008,000</u>	<u>1,311,000</u>	<u>1,217,000</u>
A03901	Stationery		199,000	271,000	180,000
A03902	Printing and Publication		60,000	82,000	122,000
A03903	Conference/Seminars/Workshops/ Symposia				9,000
A03905	Newspapers Periodicals and Books		108,000	68,000	99,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A03906	Uniforms and Protective Clothing		37,000	89,000	35,000
A03907	Advertising & Publicity		12,000	98,000	41,000
A03915	Payments to Govt. Deptt. for Service Rendered		262,000	71,000	237,000
A03918	Exhibitions, Fairs & Other National Celebrations		66,000	80,000	81,000
A03919	Payments to Others for Service Rendered				162,000
A03942	Cost of Other Stores		27,000	96,000	25,000
A03955	Computer Stationary		45,000	94,000	41,000
A03970	Others		<u>192,000</u>	<u>362,000</u>	<u>185,000</u>
001	Others		167,000	317,000	162,000
008	Bedding & Clothing		25,000	45,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>268,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>268,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		300,000	268,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000		2,200,000
A06	TOTAL TRANSFERS		<u>225,000</u>	<u>483,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>225,000</u>	<u>483,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		225,000	483,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>93,000</u>	<u>152,000</u>	<u>113,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>93,000</u>	<u>152,000</u>	<u>111,000</u>
A09201	Hardware		40,000	68,000	46,000
A09202	Software		53,000	84,000	64,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A09203	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>714,000</u>	<u>1,544,000</u>	<u>765,000</u>
A130	TOTAL TRANSPORT		<u>225,000</u>	<u>467,000</u>	<u>233,000</u>
A13001	Transport		225,000	467,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>254,000</u>	<u>146,000</u>
A13101	Machinery and Equipment		126,000	181,000	131,000
A13102	Medical and Laboratory Equipments		14,000	73,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>72,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		23,000	72,000	47,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>326,000</u>	<u>751,000</u>	<u>339,000</u>
A13301	Office Buildings		326,000	751,000	338,000
A13370	Others				1,000
Provincial Health Development Centre			44,878,000	24,770,000	42,470,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4394	School of Allied Health Sciences Children					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,020,000</u>	<u>2,240,000</u>	<u>31,916,000</u>	
A011	TOTAL PAY	50	50	<u>15,850,000</u>	<u>500,000</u>	<u>14,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>11,310,000</u>		<u>10,262,000</u>
A01101	Total Basic Pay of Officers	27	27	<u>11,310,000</u>		<u>10,262,000</u>
P133	Principal (BPS-19)	1	1	740,000		671,000
V017	Vice Principal (BPS-18)	1	1	480,000		436,000
C140	Clinical Psychologist (BPS-17)	1	1	380,000		345,000
D028	Demonstrator (BPS-17)	3	3	1,510,000		1,370,000
L013	Laboratory Technologist (BPS-17)	2	2	760,000		690,000
L057	Lecturer (BPS-17)	7	7	2,660,000		2,413,000
P060	Physiotherapist (BPS-17)	1	1	380,000		345,000
S282	Superintendent (BPS-17)	1	1	740,000		671,000
T140	Tutors/Coordinator (Lab Work) (BPS-17)	9	9	3,420,000		3,102,000
S078	Senior Clerk (BPS-16)	1	1	240,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,540,000</u>	<u>500,000</u>	<u>4,174,000</u>
A01151	Total Basic Pay of Other Staff	23	23	<u>4,540,000</u>	<u>500,000</u>	<u>4,174,000</u>
S216	Stenographer (BPS-15)	1	1	240,000		221,000
A291	Assistant-Cum-Accountant (BPS-14)	1	1	310,000		285,000
C172	Computer Key Operator (BPS-12)	2	2	490,000		450,000
J019	Junior Clerk (BPS-11)	2	2	370,000		340,000
L068	Library Assistant (BPS-11)	2	2	660,000		607,000
A314	Audiovisuals Operator (BPS-09)	2	2	370,000		339,000
D186	Driver (BPS-05)	2	2	420,000		386,000
N006	Naib Qasid (BPS-03)	2	2	470,000		432,000
B112	Bus Helper (BPS-02)	1	1	150,000		139,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4394	School of Allied Health Sciences Children						
L006	Laboratory Attendant	(BPS-02)	4	4	520,000		478,000
N006	Naib Qasid	(BPS-02)	2	2	240,000		221,000
S311	Sanitary Worker	(BPS-02)	2	2	300,000		276,000
A012	TOTAL ALLOWANCES				<u>16,170,000</u>	<u>1,740,000</u>	<u>17,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,170,000</u>	<u>1,740,000</u>	<u>17,161,000</u>
A01202	House Rent Allowance				2,900,000	100,000	2,576,000
A01203	Conveyance Allowance				2,230,000	100,000	1,974,000
A0120D	Integrated Allowance				40,000		36,000
A01210	Risk Allowance				200,000	50,000	177,000
A01216	Qualification Allowance				120,000		107,000
A01217	Medical Allowance				1,050,000	100,000	930,000
A0121B	Health Professional Allowance				1,500,000	1,000,000	1,620,000
A0121N	Personal Allowance						116,000
A01224	Entertainment Allowance				10,000		9,000
A01226	Computer Allowance				20,000		18,000
A0122M	Adhoc Relief Allowance-2016				1,260,000	100,000	1,116,000
A0122P	Special Healthcare Allowance				540,000		585,000
A0122Y	Ad-hoc Relief Allowance 2017				1,520,000	100,000	1,390,000
A0123G	Ad-hoc Relief Allowance-2018				1,520,000	100,000	1,390,000
A0123P	Ad-hoc Relief A 2019						912,000
A01252	Non Practicing Allowance				270,000		1,593,000
A01270	Others				<u>2,990,000</u>	<u>90,000</u>	<u>2,612,000</u>
027	Personal Allowance				130,000	30,000	116,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,860,000	60,000	2,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>319,000</u>
A01289	Teaching Allowance						319,000
A03	TOTAL OPERATING EXPENSES				<u>3,141,000</u>	<u>2,643,000</u>	<u>3,227,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>29,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				18,000	13,000	17,000
A03202	Telephone and Trunk Call				18,000	16,000	17,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,000</u>		<u>17,000</u>
A03805	Travelling Allowance		18,000		17,000
A039	TOTAL GENERAL		<u>3,087,000</u>	<u>2,614,000</u>	<u>3,176,000</u>
A03901	Stationery		369,000	314,000	333,000
A03902	Printing and Publication		108,000	76,000	98,000
A03905	Newspapers Periodicals and Books		99,000		81,000
A03907	Advertising & Publicity		45,000		41,000
A03918	Exhibitions, Fairs & Other National Celebrations		36,000		30,000
A03919	Payments to Others for Service Rendered		2,250,000	2,075,000	2,430,000
A03942	Cost of Other Stores		108,000	92,000	98,000
A03970	Others		<u>72,000</u>	<u>57,000</u>	<u>65,000</u>
001	Others		72,000	57,000	65,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>380,000</u>	<u>1,000</u>	<u>380,000</u>
A041	TOTAL PENSION		<u>380,000</u>	<u>1,000</u>	<u>380,000</u>
A04114	Superannuation Encashment Of L.P.R		380,000	1,000	380,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,260,000</u>	<u>1,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,260,000</u>	<u>1,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,260,000	1,000	1,600,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>5,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09203	I.T. Equipment		8,000	1,000	8,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A094	TOTAL OTHER STORES AND STOCKS		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09404	Medical And Laboratory Equipment		8,000	1,000	8,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09501	Transport		8,000	1,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		8,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,000</u>	<u>1,000</u>	<u>8,000</u>
A09701	Purchase of Furniture and Fixture		8,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>31,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT		<u>27,000</u>	<u>23,000</u>	<u>26,000</u>
A13001	Transport		27,000	23,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>8,000</u>	<u>43,000</u>
A13101	Machinery and Equipment		9,000	8,000	9,000
A13102	Medical and Laboratory Equipments		36,000		34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>		<u>26,000</u>
A13201	Furniture and Fixture		27,000		26,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4394	School of Allied Health Sciences Children				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>36,000</u>		<u>34,000</u>
A13301	Office Buildings		36,000		34,000
School of Allied Health Sciences Children			36,976,000	4,921,000	37,292,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,647,000.</u>	<u>47,438,000.</u>	<u>44,756,000.</u>
A011	TOTAL PAY	<u>57</u>	<u>57</u>	<u>28,065,000.</u>	<u>26,039,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>23,129,000.</u>	<u>22,394,000.</u>
A01101	Total Basic Pay of Officers	<u>30</u>	<u>30</u>	<u>22,595,000.</u>	<u>22,195,000.</u>
P133-F	Principal (BPS-20)	1	1	1,510,000	1,337,000
S392	Sr. Nursing Instructor (BPS-18)	1	1	604,000	578,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	2,383,000	2,109,000
C137-F	Clinical Instructor (BPS-17)	9	9	7,179,000	6,354,000
H046-F	Head Nurse (BPS-17)	1	1	629,000	557,000
L066-M	Librarian (BPS-17)	1	1	380,000	337,000
N040-F	Nursing Instructor (BPS-17)	12	12	9,010,000	7,688,000
O008	Office Superintendent (BPS-17)	1	1	657,000	582,000
H024-M	Head Clerk (BPS-16)	1	1	243,000	216,000
A01102	Personal pay			534,000	199,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>4,936,000.</u>	<u>3,645,000.</u>
A01151	Total Basic Pay of Other Staff	<u>27</u>	<u>27</u>	<u>4,936,000.</u>	<u>3,645,000.</u>
A034-M	Administrative-Cum-Accoun (BPS-14)	1	1	394,000	397,000
S078-M	Senior Clerk (BPS-14)	2	2	563,000	568,000
S216-M	Stenographer (BPS-14)	1	1	522,000	526,000
J019-F	Junior Clerk (BPS-11)	3	3	471,000	475,000
J019-M	Junior Clerk (BPS-11)	1	1	347,000	350,000
D186-M	Driver (BPS-04)	2	2	286,000	290,000
N006-M	Naib Qasid (BPS-02)	5	5	733,000	739,000
S311-M	Sanitary Worker (BPS-02)	3	3	508,000	512,000
A324-F	Ayas (BPS-01)	3	3	362,000	365,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
C112-M Chowkidar	(BPS-01)	4	4	500,000	504,000
M019-M Mali	(BPS-01)	1	1	125,000	126,000
S059-M Security Guard	(BPS-01)	1	1	125,000	126,000
A012	TOTAL ALLOWANCES			<u>21,582,000</u>	<u>21,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,360,000</u>	<u>21,077,000</u>
A01201	Senior Post Allowance			15,000	14,000
A01202	House Rent Allowance			3,209,000	2,819,000
A01203	Conveyance Allowance			2,457,000	2,178,000
A01208	Dress Allowance			680,000	603,000
A0120D	Integrated Allowance			70,000	62,000
A01210	Risk Allowance			342,000	303,000
A01216	Qualification Allowance				125,000
A01217	Medical Allowance			1,545,000	1,245,000
A0121N	Personal Allowance			98,000	104,000
A01224	Entertainment Allowance			7,000	7,000
A0122M	Adhoc Relief Allowance-2016			2,298,000	1,910,000
A0122V	Nursing Professional Allowance			2,916,000	2,582,000
A0122Y	Ad-hoc Relief Allowance 2017			2,779,000	2,323,000
A0123G	Ad-hoc Relief Allowance-2018			2,867,000	2,368,000
A0123P	Ad-hoc Relief A 2019				1,424,000
A01251	Mess Allowance			2,077,000	1,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>322,000</u>
A01273	Honoraria			200,000	177,000
A01274	Medical Charges			20,000	45,000
A01278	Leave Salary			2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,986,000</u>	<u>1,171,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			22,000	21,000
A03202	Telephone and Trunk Call			36,000	81,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>97,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
A03301	Gas		90,000	72,000	81,000
A03302	Water		9,000		9,000
A03303	Electricity		450,000		486,000
A03304	Hot and Cold Weather Charges		31,000	25,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>482,000</u>	<u>327,000</u>	<u>448,000</u>
A03805	Travelling Allowance		45,000	32,000	81,000
A03806	Transportation of Goods		90,000		41,000
A03807	P.O.L Charges		346,000	294,000	324,000
A03808	Conveyance Charges		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>865,000</u>	<u>693,000</u>	<u>927,000</u>
A03901	Stationery		135,000	147,000	162,000
A03902	Printing and Publication		180,000	56,000	179,000
A03905	Newspapers Periodicals and Books		18,000	10,000	17,000
A03907	Advertising & Publicity		54,000	8,000	49,000
A03917	Law Charges		27,000		41,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000	32,000	49,000
A03919	Payments to Others for Service Rendered		90,000		81,000
A03942	Cost of Other Stores		135,000	201,000	122,000
A03955	Computer Stationary		1,000	25,000	81,000
A03970	Others		<u>180,000</u>	<u>214,000</u>	<u>146,000</u>
001	Others		180,000	214,000	146,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,904,000</u>	<u>2,023,000</u>	<u>1,474,000</u>
A041	TOTAL PENSION		<u>4,904,000</u>	<u>2,023,000</u>	<u>1,474,000</u>
A04114	Superannuation Encashment Of L.P.R		4,904,000	2,023,000	1,474,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,520,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	1,520,000	2,000,000
A06	TOTAL TRANSFERS		<u>71,315,000</u>	<u>74,850,000</u>	<u>75,583,000</u>
A061	TOTAL SCHOLARSHIP		<u>71,315,000</u>	<u>74,850,000</u>	<u>75,583,000</u>
A06102	Others		71,315,000	74,850,000	75,583,000
A09	TOTAL PHYSICAL ASSETS		<u>249,000</u>	<u>175,000</u>	<u>246,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>88,000</u>	<u>62,000</u>	<u>81,000</u>
A09201	Hardware		24,000	17,000	22,000
A09202	Software		40,000	28,000	37,000
A09203	I.T. Equipment		24,000	17,000	22,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>56,000</u>	<u>73,000</u>
A09601	Plant and Machinery		80,000	56,000	73,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>56,000</u>	<u>91,000</u>
A09701	Purchase of Furniture and Fixture		80,000	56,000	91,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>315,000</u>	<u>409,000</u>
A130	TOTAL TRANSPORT		<u>108,000</u>	<u>92,000</u>	<u>101,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4559	College of Nursing KEMU Lahore				
A13001	Transport		108,000	92,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>108,000</u>	<u>100,000</u>	<u>131,000</u>
A13101	Machinery and Equipment		54,000	50,000	75,000
A13102	Medical and Laboratory Equipments		54,000	50,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>46,000</u>	<u>93,000</u>
A13201	Furniture and Fixture		54,000	46,000	93,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>77,000</u>	<u>84,000</u>
A13301	Office Buildings		90,000	77,000	84,000
College of Nursing KEMU Lahore			130,461,000	127,492,000	126,564,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>361,605,000</u>	<u>210,287,000</u>	<u>434,878,000</u>
A011	TOTAL PAY	<u>598</u>	<u>684</u>	<u>151,581,000</u>	<u>109,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>209</u>	<u>225</u>	<u>83,331,000</u>	<u>42,360,000</u>
A01101	Total Basic Pay of Officers	<u>209</u>	<u>225</u>	<u>82,821,000</u>	<u>42,000,000</u>
D100-M	Director (BPS-20)	1		238,000	
D228-M	Director/Principal (BPS-20)	1	1	1,575,000	1,241,000
D740-M	Director Surgical (BPS-20)	1	1	238,000	483,000
D741-M	Director Radiography & Imaging (BPS-20)		1		483,000
D775	Director (MCH Technology) (BPS-20)		1		642,000
D775-M	Director (MCH Technology) (BPS-20)	1		160,000	
A020	Additional Director (BPS-19)	2		2,200,000	
A616	Additional Director (Cardic Perfusion) (BPS-19)	1		270,000	
A617	Additional Director (Cardiology) (BPS-19)	1	1	250,000	536,000
A625	Additional Director (Management) (BPS-19)	1		1,435,000	
A625-M	Additional Director (Management) (BPS-19)		1		443,000
A626-M	Additional Director (MCH) (BPS-19)	1	1	250,000	536,000
A628-M	Additional Director (Nuclear Medicine) (BPS-19)	1	1	1,535,000	1,209,000
A629-M	Additional Director (Nutrition) (BPS-19)	1	1	250,000	536,000
A632	Additional Director (Pathology) (BPS-19)		1		456,000
A632-M	Additional Director (Pathology) (BPS-19)	1		238,000	
A634-M	Additional Director (Pharmacy) (BPS-19)	1		238,000	

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A638-M	Additional Director (Physiotherapy)	(BPS-19)	1	1	238,000	354,000
A641-M	Additional Director (Public Health)	(BPS-19)	1	1	1,535,000	1,209,000
A646	Additional Director (Urology)	(BPS-19)		1		555,000
A805-M	Additional Director Research (Surgical)	(BPS-19)	1	1	1,535,000	1,209,000
A843-M	Addl: Dir (Pharmacy Technology)	(BPS-19)	1	1	1,535,000	1,209,000
A844-M	Addl: Dir (Research Pharmacy Technology)	(BPS-19)	1	1	1,535,000	1,204,000
A876	Additional Director/Principal	(BPS-19)		8		2,943,000
D228	Director/Principal	(BPS-19)	5		1,248,000	
D051	Deputy Director	(BPS-18)	3	4	1,424,000	2,373,000
D051-M	Deputy Director	(BPS-18)	1		250,000	
D545	Deputy Director (Anatomy)	(BPS-18)		1		536,000
D545-M	Deputy Director (Anatomy)	(BPS-18)	1		250,000	
D549	Deputy Director (Bio-Chemistry)	(BPS-18)		1		536,000
D549-M	Deputy Director (Bio-Chemistry)	(BPS-18)	1		250,000	
D554-M	Deputy Director (Dental)	(BPS-18)	1	1	710,000	560,000
D557-M	Deputy Director (English)	(BPS-18)	1	1	250,000	536,000
D559-M	Deputy Director (Islamic Studies)	(BPS-18)	1	1	250,000	429,000
D560	Deputy Director (Management)	(BPS-18)	5	5	3,124,000	2,832,000
D561-F	Deputy Director (MCH)	(BPS-18)	1	1	250,000	536,000
D563-M	Deputy Director (Nuclear Medicine)	(BPS-18)	1	1	710,000	560,000
D566-M	Deputy Director (Pak Studies)	(BPS-18)	1	1	250,000	536,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
D567	Deputy Director (Research Pharmacy)	(BPS-18)	1	1	698,000		680,000
D569	Deputy Director (Pharmacy)	(BPS-18)	1	1	1,353,000		678,000
D572	Deputy Director (Physiology)	(BPS-18)		1			536,000
D572-M	Deputy Director (Physiology)	(BPS-18)	1		250,000		
D573-M	Deputy Director (Physiotherapy)	(BPS-18)	1	1	710,000		560,000
D576-M	Deputy Director (Public Health)	(BPS-18)	1	1	710,000		560,000
D577-M	Deputy Director (Radiography)	(BPS-18)	1	1	710,000		560,000
D580-M	Deputy Director (Surgical)	(BPS-18)	1	1	710,000		560,000
D771-M	Deputy Director (Urdu)	(BPS-18)		1			536,000
D776-M	Dy. Dir. (Research Pharmacy Technology)	(BPS-18)	1	1	710,000		560,000
D777-M	Dy. Dir. (Pharmacy Technology)	(BPS-18)	1	1	710,000		560,000
S090	Senior Law Officer	(BPS-18)		1			310,000
S090-M	Senior Law Officer	(BPS-18)	2	1	770,000		375,000
A146	Assistant Director	(BPS-17)		1			666,000
A146-M	Assistant Director	(BPS-17)	1		140,000		
A670	Assistant Director (Anatomy)	(BPS-17)	5	5	2,815,000		2,464,000
A674	Assistant Director (Bio-Chemistry)	(BPS-17)	3	3	2,403,000		1,786,000
A677-M	Assistant Director (Cardiology)	(BPS-17)	1	1	140,000		429,000
A682-M	Assistant Director (English)	(BPS-17)	1	1	140,000		536,000
A685-M	Assistant Director (Islamic Studies)	(BPS-17)	1	1	250,000		429,000
A687-F	Assistant Director (MCH)	(BPS-17)	1	1	140,000		429,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A687-M Assistant Director (MCH)	(BPS-17)	1	1	140,000	429,000
A689-M Assistant Director (Nuclear Medicine)	(BPS-17)	2	1	730,000	354,000
A690-M Assistant Director (Nutrition)	(BPS-17)		1		429,000
A692-M Assistant Director (Pak Studies)	(BPS-17)	1	1	250,000	429,000
A693 Assistant Director (Pathology)	(BPS-17)	2	2	2,675,000	1,098,000
A693-M Assistant Director (Pathology)	(BPS-17)	3	3	802,000	946,000
A695 Assistant Director (Pharmacy)	(BPS-17)	2	2	706,000	694,000
A695-M Assistant Director (Pharmacy)	(BPS-17)	1		385,000	
A698 Assistant Director (Physiology)	(BPS-17)	4	4	1,833,000	2,478,000
A699-M Assistant Director (Physiotherapy)	(BPS-17)	2	2	710,000	747,000
A702-M Assistant Director (Public Health)	(BPS-17)	2	2	730,000	747,000
A703-M Assistant Director (Radiography)	(BPS-17)	2	2	730,000	750,000
A705 Assistant Director (Sociology)	(BPS-17)	1	1	3,608,000	687,000
A706 Assistant Director (Surgical Examination)	(BPS-17)	5	5	1,127,000	1,110,000
A706-M Assistant Director (Surgical Examination)	(BPS-17)	2	2	730,000	750,000
A707 Assistant Director (Urology)	(BPS-17)	1	1	150,000	341,000
A708-M Assistant Director(Dental)	(BPS-17)	1	1	255,000	372,000
A790-M Assistant Supervisor (EDS)	(BPS-17)	1		140,000	
A841-M Assistant Director (Urdu)	(BPS-17)		1		517,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A845-M Asstt: Dir. (Pharmacy Technology)	(BPS-17)	1	2	475,000	750,000
A846-M Asstt: Dir. (Mang. Pharmacy Technology)	(BPS-17)	1	1	150,000	341,000
B088-M Budget and Accounts Officer	(BPS-17)	1	1	186,000	354,000
C176 Computer Programmer	(BPS-17)		1		372,000
C176-M Computer Programmer	(BPS-17)	1		186,000	
E708-M Electronic Engineer	(BPS-17)	1	1	140,000	466,000
I107-M Instructor (Public Health)	(BPS-17)	2		287,000	
L066 Librarian	(BPS-17)	1	1	186,000	378,000
N069 Network / Database Administrator	(BPS-17)		1		372,000
N069-M Network / Database Administrator	(BPS-17)	1		186,000	
O008 Office Superintendent	(BPS-17)		1		666,000
S282-M Superintendent	(BPS-17)	1	1	355,000	280,000
A097-M Assistant	(BPS-16)	2	2	426,000	426,000
A822-M Assistant Examination	(BPS-16)	1		240,000	
C423 Chief Technician (Pathology)	(BPS-16)		1		465,000
C424 Chief Technician (Pharmacy)	(BPS-16)		2		461,000
C429 Chief Technician (Radiography)	(BPS-16)		2		461,000
C430 Chief Technician (Surgical)	(BPS-16)		2		996,000
H024 Head Clerk	(BPS-16)	1		1,408,000	
H141 Hostel Warden	(BPS-16)	4	5	357,000	930,000
I032 Instructor	(BPS-16)	7	7	8,304,000	3,974,000
I032-F Instructor	(BPS-16)	1	1	184,000	372,000
I094 Instructor (Dental)	(BPS-16)	1	1	1,221,000	310,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
I094-M	Instructor (Dental)	(BPS-16)	3	3	424,000	750,000	
I098-F	Instructor (MCH)	(BPS-16)	2	2	140,000	429,000	
I100-M	Instructor (Nuclear Medicine)	(BPS-16)	2	2	184,000	471,000	
I101	Instructor (Nutrition)	(BPS-16)	1		130,000		
I101-M	Instructor (Nutrition)	(BPS-16)		1		322,000	
I103	Instructor (Pathology)	(BPS-16)	14	15	1,402,000	8,603,000	
I103-M	Instructor (Pathology)	(BPS-16)	2	2	424,000	584,000	
I104	Instructor (Pharmacy)	(BPS-16)	14		8,525,000		
I104-M	Instructor (Pharmacy)	(BPS-16)	1		184,000		
I107-M	Instructor (Public Health)	(BPS-16)	1	3	240,000	750,000	
I108	Instructor (Radiography)	(BPS-16)	11	12	770,000	1,523,000	
I108-M	Instructor (Radiography)	(BPS-16)	3	3	424,000	745,000	
I109	Instructor (Surgical)	(BPS-16)	15	15	451,000	996,000	
I109-M	Instructor (Surgical)	(BPS-16)	3	3	424,000	750,000	
I110-F	Instructor (Urology)	(BPS-16)	1	1	150,000	341,000	
I110-M	Instructor (Urology)	(BPS-16)	1	1	150,000	341,000	
I111-M	Instructor(Physiotherapy)	(BPS-16)	2	2	184,000	471,000	
I145-M	Instructor (Mang. Pharmacy Technology)	(BPS-16)	1	1	150,000	341,000	
I146	Instructor (Pharmacy Technology)	(BPS-16)		16		2,315,000	
I146-M	Instructor (Pharmacy Technology)	(BPS-16)		3		872,000	
O070	Office Assistant	(BPS-16)	6	8	709,000	2,683,000	
S248	Store Supervisor	(BPS-16)		1		236,000	
S248-M	Store Supervisor	(BPS-16)	1		184,000		
A01102	Personal pay				510,000	360,000	452,000
A011-2	TOTAL PAY OF OTHER STAFF		389	459	68,250,000	66,757,000	72,046,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A01151	Total Basic Pay of Other Staff	<u>389</u>	<u>459</u>	<u>66,594,000</u>	<u>66,594,000</u>	<u>70,551,000</u>
A008-M	Accountant (BPS-15)	2		181,000		
A334-M	Accountant (BPS-15)	1	1	365,000		378,000
S216	Stenographer (BPS-15)	8	8	4,330,000		2,364,000
S216-F	Stenographer (BPS-15)	1	2	545,000		642,000
S216-M	Stenographer (BPS-15)	11	10	970,000		1,697,000
A334	Accountant (BPS-14)	3	4	722,000		743,000
S078	Senior Clerk (BPS-14)	8	8	2,458,000		371,000
S078-M	Senior Clerk (BPS-14)	3	3	385,000		680,000
S262-M	Sub Engineer (BPS-14)	1	1	330,000		322,000
S410-M	Security System Operator (BPS-14)	1	1	153,000		160,000
S483-M	Security Supervisor (BPS-14)	1	1	153,000		160,000
S629-F	Senior Technician (Dental) (BPS-14)	1	1	93,000		160,000
S629-M	Senior Technician (Dental) (BPS-14)	1	1	93,000		160,000
S633-F	Senior Technician (MCH) (BPS-14)	2	2	450,000		439,000
S635-F	Senior Technician (Nuclear Medicine) (BPS-14)		1			160,000
S635-M	Senior Technician (Nuclear Medicine) (BPS-14)		1			160,000
S638	Senior Technician (Pathology) (BPS-14)	2	2	497,000		617,000
S638-F	Senior Technician (Pathology) (BPS-14)	1	1	93,000		160,000
S638-M	Senior Technician (Pathology) (BPS-14)	1	1	93,000		160,000
S639	Senior Technician (Pharmacy) (BPS-14)	1	2	442,000		848,000
S639-M	Senior Technician (Pharmacy) (BPS-14)	1	1	93,000		222,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
S641-F Senior Technician (Physiotherapy)	(BPS-14)	1			222,000
S641-M Senior Technician (Physiotherapy)	(BPS-14)	1			160,000
S643-F Senior Technician (Public Health)	(BPS-14)	1			160,000
S643-M Senior Technician (Public Health)	(BPS-14)	1			160,000
S644-F Senior Technician (Radiography)	(BPS-14)	4	1	372,000	160,000
S644-M Senior Technician (Radiography)	(BPS-14)	4	1	372,000	160,000
S645 Senior Technician (Surgical)	(BPS-14)	3	3	751,000	701,000
S645-F Senior Technician (Surgical)	(BPS-14)	1	2	93,000	319,000
S645-M Senior Technician (Surgical)	(BPS-14)	1	1	93,000	160,000
T194 Technician (Pharmacy)	(BPS-14)	1	1	336,000	298,000
W087 Warden	(BPS-14)	14	14	381,000	501,000
W087-F Warden	(BPS-14)	1	1	93,000	107,000
W087-M Warden	(BPS-14)	1	1	93,000	107,000
A007 Account Assistant	(BPS-12)	3	3	566,000	809,000
D020-F Data Entry Operator	(BPS-12)	1	1	78,000	160,000
D020-M Data Entry Operator	(BPS-12)	1	1	78,000	160,000
J093-F Junior Technician (MCH)	(BPS-12)	2		450,000	
T028-F Technician	(BPS-12)	1		450,000	
T028-M Technician	(BPS-12)	1		450,000	
T183-F Technician (Cardiology)	(BPS-12)	1	1	330,000	322,000
T183-M Technician (Cardiology)	(BPS-12)	1	1	330,000	322,000
T188-F Technician (MCH)	(BPS-12)		2		377,000
T191-F Technician (Nutrition)	(BPS-12)	1	1	530,000	377,000
T191-M Technician (Nutrition)	(BPS-12)	1	1	530,000	377,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
T193	Technician (Pathology)	(BPS-12)	4	7	913,000		1,235,000
T194	Technician (Pharmacy)	(BPS-12)		2			454,000
T198	Technician (Public Health)	(BPS-12)		1			227,000
T199	Technician (Radiography)	(BPS-12)		2			454,000
T201	Technician (Teaching)	(BPS-12)		2			454,000
T202-F	Technician (Urology)	(BPS-12)		1			377,000
T202-M	Technician (Urology)	(BPS-12)		1			377,000
A334-M	Accountant	(BPS-11)		2			456,000
A337-M	Assistant Librarian	(BPS-11)	1	1	185,000		193,000
J019	Junior Clerk	(BPS-11)	13	14	2,720,000		774,000
J019-M	Junior Clerk	(BPS-11)	3	3	302,000		474,000
L057	Lecturer	(BPS-11)	2	2	539,000		478,000
S250-M	Store Keeper	(BPS-11)	2	1	462,000		378,000
W087	Warden	(BPS-10)		2			416,000
A308	Audio-Visual Operator	(BPS-09)	7	8	1,329,000		2,654,000
A308-F	Audio-Visual Operator	(BPS-09)	1	1	71,000		107,000
H103	House Keeper	(BPS-09)	1	1	258,000		131,000
H103-F	House Keeper	(BPS-09)	1	1	200,000		208,000
H103-M	House Keeper	(BPS-09)	1	1	209,000		217,000
J098	Junior Technician (Pathology)	(BPS-09)	11	12	1,832,000		846,000
J098-F	Junior Technician (Pathology)	(BPS-09)		1			160,000
J098-M	Junior Technician (Pathology)	(BPS-09)		1			160,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	3	134,000		412,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)		1			160,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
J101-F	Junior Technician (Physiotherapy)	(BPS-09)	1		160,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	1		160,000
J103-F	Junior Technician (Public Health)	(BPS-09)	1		160,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1		160,000
J104	Junior Technician (Radiography)	(BPS-09)	3		746,000
J104-F	Junior Technician (Radiography)	(BPS-09)	1		160,000
J104-M	Junior Technician (Radiography)	(BPS-09)	1		160,000
J105	Junior Technician (Surgical)	(BPS-09)	5		1,343,000
J105-F	Junior Technician (Surgical)	(BPS-09)	1		160,000
J105-M	Junior Technician (Surgical)	(BPS-09)	1		160,000
J203	Junior Technician	(BPS-09)	2	2	134,000
L004	Laboratory Assistant	(BPS-09)	2	2	402,000
L058	Lecturer Assistant	(BPS-09)	1	1	363,000
L066	Librarian	(BPS-09)	1	1	1,021,000
L103	Librarian	(BPS-09)	5	5	1,195,000
M194	Museum Attendant	(BPS-09)	5	5	1,207,000
M361	Museum Keeper	(BPS-09)		1	188,000
S250-M	Store Keeper	(BPS-09)		1	266,000
T036-M	Telephone Operator	(BPS-09)	1	1	484,000
T193-M	Technician (Pathology)	(BPS-09)	2		142,000
T194-M	Technician (Pharmacy)	(BPS-09)	1		71,000
T199-F	Technician (Radiography)	(BPS-09)	3		212,000
T199-M	Technician (Radiography)	(BPS-09)	3		213,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
T200-M Technician (Surgical)	(BPS-09)	2	142,000		
I004-M Imam Masjid	(BPS-08)	1	48,000		222,000
S250 Store Keeper	(BPS-08)	4	1,353,000		578,000
J019-F Junior Clerk	(BPS-07)	1	48,000		107,000
D186-M Driver	(BPS-06)	4	534,000		705,000
E034 Electrician	(BPS-06)	1	319,000		291,000
P095 Plumber	(BPS-06)	1	341,000		291,000
C027 Carpenter	(BPS-05)	1	289,000		368,000
D003 Daftri	(BPS-05)	6	346,000		749,000
L004 Laboratory Assistant	(BPS-05)	3	1,133,000		338,000
L066 Librarian	(BPS-05)			1	173,000
D003-M Daftri	(BPS-04)	1	145,000		151,000
D186 Driver	(BPS-04)	7	2,558,000		786,000
S325 Sweeper/Sanitary Worker	(BPS-04)			1	170,000
C112-M Chowkidar	(BPS-03)	4	685,000		710,000
G025-M Gatekeeper	(BPS-03)	1	356,000		370,000
N006-M Naib Qasid	(BPS-03)	4	685,000		710,000
A324-F Ayas	(BPS-02)	1	231,000		107,000
B015-F Bearer	(BPS-02)	3	440,000		429,000
B015-M Bearer	(BPS-02)	6	857,000		906,000
C193-M Cook	(BPS-02)	2	356,000		370,000
D031 Dental Attendant	(BPS-02)	2	131,000		354,000
G025-M Gatekeeper	(BPS-02)	1	61,000		310,000
H076-M Helper	(BPS-02)	1	231,000		107,000
L006 Laboratory Attendant	(BPS-02)	14	1,579,000		1,442,000
L069 Library Attendant	(BPS-02)	1	131,000		107,000
L110 Laboratory Attendant/Assistant	(BPS-02)	2	131,000	18	2,906,000
M019-M Mali	(BPS-02)	2	162,000		368,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
N006	Naib Qasid	(BPS-02)	20	32	1,907,000		4,658,000
N006-F	Naib Qasid	(BPS-02)	1	1	450,000		253,000
N006-M	Naib Qasid	(BPS-02)	2	2	450,000		477,000
O025	Operation Theatre Attendant	(BPS-02)	16		748,000		
S311-M	Sanitary Worker	(BPS-02)		4			538,000
S325	Sweeper/Sanitary Worker	(BPS-02)	5		407,000		
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	645,000		669,000
S778-M	Sweeper/Dumper Operator	(BPS-02)		1			107,000
W019-M	Water Carrier	(BPS-02)	1	1	210,000		131,000
B005	Baildar	(BPS-01)	14	14	2,165,000		1,917,000
B015	Bearer	(BPS-01)	13	21	1,071,000		2,266,000
B019	Beldar	(BPS-01)		3			354,000
C112	Chowkidar	(BPS-01)	17	20	3,048,000		1,750,000
C193	Cook	(BPS-01)	12	13	2,502,000		1,669,000
M019	Mali	(BPS-01)	12	14	2,138,000		1,677,000
S325	Sweeper/Sanitary Worker	(BPS-01)	17	27	3,941,000		3,933,000
W019	Water Carrier	(BPS-01)	9	9	200,000		399,000
A01152	Personal pay				80,000	35,000	76,000
A01155	Qualification Pay				525,000	125,000	488,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01170	Others				<u>1,050,000</u>	<u>2,000</u>	<u>930,000</u>
002	Pay of Staff				1,050,000	2,000	930,000
A012	TOTAL ALLOWANCES				<u>210,024,000</u>	<u>101,170,000</u>	<u>275,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>193,901,000</u>	<u>87,953,000</u>	<u>258,085,000</u>
A01201	Senior Post Allowance				186,000	86,000	179,000
A01202	House Rent Allowance				40,280,000	11,500,000	26,460,000
A01203	Conveyance Allowance				16,993,000	10,700,000	28,246,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A01205	Dearness Allowance		2,464,000	141,000	3,014,000
A01207	Washing Allowance		2,000	1,000	2,000
A0120D	Integrated Allowance		695,000	495,000	1,422,000
A0120M	Car Allowance		51,000	3,000	46,000
A0120T	Education Allowance		551,000	33,000	488,000
A0120U	Cycle Allowance		2,000	1,000	2,000
A0120X	Ad - hoc Allowance - 2010		200,000	40,000	
A0120Z	Vehicle Miantenance Allownace		1,000	1,000	1,000
A01210	Risk Allowance		2,965,000	2,915,000	2,815,000
A01216	Qualification Allowance		642,000	220,000	953,000
A01217	Medical Allowance		13,621,000	7,400,000	21,321,000
A0121B	Health Professional Allowance		17,756,000	8,756,000	25,818,000
A0121D	Rural Incentive Allowane		1,000	1,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		5,000	5,000	5,000
A0121N	Personal Allowance		298,000	558,000	263,000
A01224	Entertainment Allowance		82,000	82,000	178,000
A01225	Instructional Allowance		4,605,000	670,000	2,533,000
A01226	Computer Allowance		24,000	24,000	26,000
A0122M	Adhoc Relief Allowance-2016		9,301,000	8,400,000	7,633,000
A0122N	Special Conveyance Allowance to Disabled Employees		44,000	99,000	
A0122P	Special Healthcare Allowance		3,150,000	1,850,000	2,921,000
A0122Y	Ad-hoc Relief Allowance 2017		44,590,000	10,402,000	39,864,000
A01230	Dusting allowance		52,000	3,000	11,000
A01234	Training Allowance		227,000	5,000	202,000
A01239	Special Allowance		73,000	2,000	66,000
A0123G	Ad-hoc Relief Allowance-2018		17,398,000	12,300,000	32,537,000
A0123P	Ad-hoc Relief A 2019			3,300,000	30,445,000
A01241	Utility allowance for electricity				277,000
A01243	Special travelling allowance		2,000	2,000	2,000
A01244	Adhoc Relief				1,000
A01250	Incentive Allowance		7,426,000	83,000	8,080,000
A01251	Mess Allowance				41,000
A01252	Non Practicing Allowance		2,479,000	1,800,000	2,290,000
A01255	Hostel Superintendent Allowance		2,000	1,000	2,000
A01263	Research Allowance		234,000	6,000	208,000
A01269	Basic Science Allowance		502,000	21,000	445,000
A01270	Others		<u>6,997,000</u>	<u>6,047,000</u>	<u>19,288,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
001	Others		526,000	526,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,471,000	5,521,000	19,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,123,000</u>	<u>13,217,000</u>	<u>17,624,000</u>
A01273	Honoraria		740,000	740,000	1,925,000
A01274	Medical Charges		1,386,000	1,136,000	1,256,000
A01277	Contingent Paid Staff		6,784,000	7,309,000	6,126,000
A01289	Teaching Allowance		6,711,000	3,911,000	6,911,000
A01299	Others		502,000	121,000	1,406,000
A03	TOTAL OPERATING EXPENSES		<u>69,572,000</u>	<u>55,338,000</u>	<u>49,879,000</u>
A031	TOTAL FEES		<u>9,000,000</u>	<u>6,300,000</u>	<u>1,620,000</u>
A03102	Legal fees		9,000,000	6,300,000	1,620,000
A032	TOTAL COMMUNICATIONS		<u>12,019,000</u>	<u>7,695,000</u>	<u>5,063,000</u>
A03201	Postage and Telegraph		72,000	50,000	89,000
A03202	Telephone and Trunk Call		967,000	939,000	924,000
A03204	Electronic Communication		10,980,000	6,706,000	4,050,000
A033	TOTAL UTILITIES		<u>9,699,000</u>	<u>12,602,000</u>	<u>10,242,000</u>
A03301	Gas		1,816,000	1,453,000	2,406,000
A03302	Water		1,183,000	947,000	1,163,000
A03303	Electricity		4,959,000	9,009,000	5,015,000
A03304	Hot and Cold Weather Charges		324,000	259,000	362,000
A03305	POL for Generator		1,417,000	934,000	1,296,000
A034	TOTAL OCCUPANCY COSTS		<u>2,140,000</u>	<u>198,000</u>	<u>1,951,000</u>
A03402	Rent for Office Building		1,980,000	86,000	1,782,000
A03407	Rates and Taxes		160,000	112,000	169,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,987,000</u>	<u>2,879,000</u>	<u>3,816,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A03801	Training - domestic		756,000	129,000	715,000
A03802	Training - international		90,000	3,000	86,000
A03805	Travelling Allowance		1,170,000	819,000	1,134,000
A03806	Transportation of Goods		72,000	12,000	65,000
A03807	P.O.L Charges		1,800,000	1,916,000	1,815,000
A03809	CNG Charges (Govt)		99,000		1,000
A039	TOTAL GENERAL		<u>32,727,000</u>	<u>25,664,000</u>	<u>27,187,000</u>
A03901	Stationery		5,722,000	3,964,000	4,861,000
A03902	Printing and Publication		522,000	365,000	502,000
A03903	Conference/Seminars/Workshops/ Symposia		945,000	662,000	766,000
A03905	Newspapers Periodicals and Books		792,000	554,000	649,000
A03906	Uniforms and Protective Clothing		2,142,000	1,409,000	1,951,000
A03907	Advertising & Publicity		2,529,000	650,000	2,165,000
A03917	Law Charges		654,000	58,000	413,000
A03918	Exhibitions, Fairs & Other National Celebrations		432,000	302,000	357,000
A03919	Payments to Others for Service Rendered		5,400,000	7,980,000	4,374,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances		90,000		73,000
A03936	Foreign/Inland Training Course Fee		450,000	15,000	365,000
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	1,000
A03942	Cost of Other Stores		3,335,000	4,084,000	3,307,000
A03954	Ordinance Store		900,000	30,000	810,000
A03955	Computer Stationary		2,899,000	1,465,000	2,252,000
A03959	Stipend Incentives Awards And Allied Expenditure		568,000	198,000	537,000
A03970	Others		<u>4,896,000</u>	<u>3,912,000</u>	<u>3,439,000</u>
001	Others		1,215,000	971,000	1,779,000
008	Bedding & Clothing		1,206,000	963,000	390,000
189	Medical Waste Management		1,980,000	1,582,000	1,270,000
A03979	Teachers/ Managers Training		450,000	15,000	365,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,588,000</u>	<u>4,685,000</u>	<u>5,450,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A041	TOTAL PENSION		<u>3,588,000</u>	<u>4,685,000</u>	<u>5,450,000</u>
A04114	Superannuation Encashment Of L.P.R		3,338,000	4,682,000	5,200,000
A04115	Social Security benefit in lieu of Pension		250,000	3,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,108,000</u>	<u>2,548,000</u>	<u>7,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,108,000</u>	<u>2,548,000</u>	<u>7,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,108,000	2,548,000	7,000,000
A09	TOTAL PHYSICAL ASSETS		<u>57,955,000</u>	<u>35,970,000</u>	<u>34,047,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>2,000</u>		<u>6,000</u>
A09101	Land and buildings		2,000		6,000
A092	TOTAL COMPUTER EQUIPMENT		<u>13,743,000</u>	<u>9,621,000</u>	<u>12,611,000</u>
A09201	Hardware		3,135,000	2,195,000	2,906,000
A09202	Software		2,408,000	1,686,000	2,266,000
A09203	I.T. Equipment		8,032,000	5,622,000	7,286,000
A09204	License Fee for Software		168,000	118,000	153,000
A094	TOTAL OTHER STORES AND STOCKS		<u>22,881,000</u>	<u>14,516,000</u>	<u>9,392,000</u>
A09404	Medical And Laboratory Equipment		22,761,000	14,432,000	9,282,000
A09411	General Utility Chemicals		120,000	84,000	110,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,000</u>	<u>4,000</u>	<u>9,000</u>
A09501	Transport		6,000	4,000	9,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>17,202,000</u>	<u>8,945,000</u>	<u>6,546,000</u>
A09601	Plant and Machinery		15,778,000	8,945,000	6,473,000
A09602	Cold Storage Equipment		1,424,000		73,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,121,000</u>	<u>2,884,000</u>	<u>5,483,000</u>
A09701	Purchase of Furniture and Fixture		4,121,000	2,884,000	5,483,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,520,000</u>	<u>6,413,000</u>	<u>12,556,000</u>
A130	TOTAL TRANSPORT		<u>4,012,000</u>	<u>1,610,000</u>	<u>954,000</u>
A13001	Transport		4,012,000	1,610,000	954,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,135,000</u>	<u>2,055,000</u>	<u>3,692,000</u>
A13101	Machinery and Equipment		1,955,000	1,662,000	3,524,000
A13102	Medical and Laboratory Equipments		180,000	393,000	168,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,569,000</u>	<u>1,334,000</u>	<u>3,066,000</u>
A13201	Furniture and Fixture		1,569,000	1,334,000	3,066,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>	<u>3,170,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>1,210,000</u>
001	Office Buildings		2,000	2,000	279,000
A13302	Residential Buildings		1,000	1,000	750,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,210,000</u>
001	Other Buildings		1,000	1,000	279,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,800,000</u>	<u>1,410,000</u>	<u>1,674,000</u>

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4640	Postgraduate Institute of Allied Health Sciences FSD				
A13701	Hardware		900,000	705,000	837,000
A13703	I.T. Equipment		900,000	705,000	837,000
			504,348,000	315,241,000	543,810,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>289,442,000</u>	<u>289,442,000</u>	<u>281,589,000</u>
A011	TOTAL PAY		<u>504</u>	<u>504</u>	<u>165,133,000</u>	<u>165,133,000</u>	<u>160,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>81,306,000</u>	<u>81,306,000</u>	<u>79,164,000</u>
A01101	Total Basic Pay of Officers		<u>125</u>	<u>125</u>	<u>81,150,000</u>	<u>81,150,000</u>	<u>79,011,000</u>
P133-F	Principal	(BPS-20)	1	1	1,636,000		1,593,000
P133-F	Principal	(BPS-19)	5	5	8,186,000		7,970,000
V017-F	Vice Principal	(BPS-19)	1	1	1,607,000		1,563,000
N043-F	Nursing Superintendent	(BPS-18)	2	2	2,383,000		2,320,000
N053-F	Nursing Midwifery Tutor	(BPS-18)	4	4	2,854,000		2,779,000
P133-M	Principal	(BPS-18)	5	5	3,078,000		2,997,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	1,192,000		1,161,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	1,733,000		1,687,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-17)	4	4	2,739,000		2,667,000
H071-F	Health Educator	(BPS-17)	11	11	8,779,000		8,547,000
N040-F	Nursing Instructor	(BPS-17)	14	14	9,965,000		9,702,000
N043-F	Nursing Superintendent	(BPS-17)	4	4	1,861,000		1,812,000
N053-F	Nursing Midwifery Tutor	(BPS-17)	4	4	1,316,000		1,282,000
P157-F	Programme Training Officer	(BPS-17)	4	4	2,687,000		2,617,000
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4	4	3,087,000		3,006,000
T110-F	Tutor Sister	(BPS-17)	2	2	1,173,000		1,142,000
W050-F	Women Medical Officer	(BPS-17)	18	18	10,309,000		10,036,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	3,614,000		3,518,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10	10	3,525,000		3,433,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
H024-M Head Clerk (BPS-16)	1	1	560,000		546,000
P199-F Public Health Nursing Supervisor (BPS-16)	14	14	5,762,000		5,610,000
P259-F Public Health Nursing Field Supervisor (BPS-16)	3	3	1,156,000		1,126,000
P260-F Public Health Midwifery Superintendent (BPS-16)	5	5	1,948,000		1,897,000
A01102 Personal pay			156,000	156,000	153,000
A011-2 TOTAL PAY OF OTHER STAFF	379	379	<u>83,827,000</u>	<u>83,827,000</u>	<u>81,618,000</u>
A01151 Total Basic Pay of Other Staff	<u>379</u>	<u>379</u>	<u>83,614,000</u>	<u>83,614,000</u>	<u>81,410,000</u>
S078-M Senior Clerk (BPS-14)	10	10	3,712,000		3,614,000
S216-M Stenographer (BPS-12)	6	6	1,797,000		1,750,000
J019-M Junior Clerk (BPS-11)	16	16	3,877,000		3,775,000
A334-M Accountant (BPS-10)	6	6	1,629,000		1,586,000
A277-M Assistant Supervisor (BPS-09)	1	1	168,000		164,000
D140-M Dispenser-Cum-Storekeeper (BPS-09)	11	11	3,629,000		3,533,000
H103-M House Keeper (BPS-09)	21	21	6,380,000		6,210,000
L026-F Lady Health Visitor (BPS-09)	43	43	16,562,000		16,123,000
S020-M Sanitary Inspector (BPS-08)	1	1	438,000		427,000
D186-M Driver (BPS-06)	28	28	539,000		525,000
N044-F Nursing Teacher (BPS-06)	1	1	317,000		309,000
D003-M Daftri (BPS-04)	1	1	263,000		256,000
A324-F Ayas (BPS-02)	29	29	4,503,000		4,384,000
D006-F Dai (BPS-02)	21	21	4,097,000		3,989,000
B005-M Baildar (BPS-01)	1	1	142,000		139,000
B015-M Bearer (BPS-01)	32	32	5,847,000		5,693,000
C112-M Chowkidar (BPS-01)	32	32	6,622,000		6,447,000
C130-M Cleaner (BPS-01)	1	1	286,000		279,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
C193-M Cook	(BPS-01)	23	23	4,824,000	4,696,000
G025-M Gatekeeper	(BPS-01)	1	1	215,000	210,000
K011-M Khalasi	(BPS-01)	8	8	1,642,000	1,599,000
K013-M Khansama	(BPS-01)	1	1	197,000	193,000
M019-M Mali	(BPS-01)	13	13	2,422,000	2,358,000
M046-M Masalchi	(BPS-01)	6	6	1,232,000	1,200,000
M057-M Mate	(BPS-01)	1	1	286,000	279,000
N006-M Naib Qasid	(BPS-01)	28	28	5,159,000	5,023,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	6,445,000	6,275,000
W019-M Water Carrier	(BPS-01)	2	2	384,000	374,000
A01152 Personal pay				213,000	213,000
A012	TOTAL ALLOWANCES			<u>124,309,000</u>	<u>124,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>121,837,000</u>	<u>121,837,000</u>
A01201 Senior Post Allowance				20,000	20,000
A01202 House Rent Allowance				13,647,000	13,286,000
A01203 Conveyance Allowance				18,453,000	17,964,000
A01207 Washing Allowance				8,000	8,000
A01208 Dress Allowance				2,327,000	2,266,000
A0120D Integrated Allowance				610,000	594,000
A0120Q Fixed Daily Allowance				43,000	42,000
A01210 Risk Allowance				5,519,000	5,373,000
A01217 Medical Allowance				13,304,000	12,952,000
A0121B Health Professional Allowance				8,319,000	8,099,000
A0121N Personal Allowance				1,312,000	1,278,000
A01224 Entertainment Allowance				87,000	85,000
A0122M Adhoc Relief Allowance-2016				14,880,000	14,486,000
A0122Y Ad-hoc Relief Allowance 2017				15,500,000	15,090,000
A01236 Deputation Allowance				93,000	91,000
A0123G Ad-hoc Relief Allowance-2018				15,500,000	15,090,000
A01251 Mess Allowance				6,886,000	6,704,000
A01252 Non Practicing Allowance				2,144,000	2,087,000
A01270 Others				<u>3,185,000</u>	<u>3,103,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
006	Uniform Allowance		177,000	177,000	157,000
007	Fixed Travelling Allowance		31,000	31,000	28,000
027	Personal Allowance		156,000	156,000	139,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,821,000	2,821,000	2,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,472,000</u>	<u>2,472,000</u>	<u>2,189,000</u>
A01273	Honoraria		600,000	600,000	531,000
A01274	Medical Charges		1,176,000	1,176,000	1,041,000
A01277	Contingent Paid Staff		408,000	408,000	362,000
A01278	Leave Salary		192,000	192,000	170,000
A01299	Others		96,000	96,000	85,000
A03	TOTAL OPERATING EXPENSES		<u>35,248,000</u>	<u>34,459,000</u>	<u>30,097,000</u>
A032	TOTAL COMMUNICATIONS		<u>663,000</u>	<u>547,000</u>	<u>592,000</u>
A03201	Postage and Telegraph		114,000	80,000	102,000
A03202	Telephone and Trunk Call		549,000	467,000	490,000
A033	TOTAL UTILITIES		<u>17,985,000</u>	<u>18,014,000</u>	<u>16,027,000</u>
A03301	Gas		7,306,000	6,970,000	6,510,000
A03302	Water		191,000	153,000	171,000
A03303	Electricity		10,116,000	10,593,000	9,014,000
A03304	Hot and Cold Weather Charges		362,000	290,000	323,000
A03370	Others		10,000	8,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>310,000</u>	<u>217,000</u>	<u>277,000</u>
A03407	Rates and Taxes		310,000	217,000	277,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,757,000</u>	<u>4,223,000</u>	<u>3,045,000</u>
A03805	Travelling Allowance		1,345,000	942,000	1,090,000
A03806	Transportation of Goods		135,000	95,000	110,000
A03807	P.O.L Charges		2,277,000	3,186,000	1,845,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A039	TOTAL GENERAL		<u>12,533,000</u>	<u>11,458,000</u>	<u>10,156,000</u>
A03901	Stationery		724,000	1,504,000	587,000
A03902	Printing and Publication		517,000	362,000	419,000
A03905	Newspapers Periodicals and Books		135,000	95,000	110,000
A03906	Uniforms and Protective Clothing		259,000	182,000	210,000
A03907	Advertising & Publicity		207,000	176,000	168,000
A03918	Exhibitions, Fairs & Other National Celebrations		207,000	145,000	168,000
A03919	Payments to Others for Service Rendered		5,175,000	3,623,000	4,192,000
A03942	Cost of Other Stores		1,552,000	2,369,000	1,258,000
A03970	Others		<u>3,757,000</u>	<u>3,002,000</u>	<u>3,044,000</u>
001	Others		1,718,000	1,373,000	1,392,000
007	Medicines		1,832,000	1,464,000	1,484,000
008	Bedding & Clothing		207,000	165,000	168,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>6,810,000</u>	<u>6,600,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>6,810,000</u>	<u>6,600,000</u>
A04114	Superannuation Encashment Of L.P.R		6,000,000	6,810,000	6,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,150,000</u>	<u>2,374,000</u>	<u>1,265,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,150,000</u>	<u>2,374,000</u>	<u>1,265,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,150,000	2,374,000	1,265,000
A06	TOTAL TRANSFERS		<u>139,500,000</u>	<u>144,500,000</u>	<u>153,450,000</u>
A061	TOTAL SCHOLARSHIP		<u>139,500,000</u>	<u>144,500,000</u>	<u>153,450,000</u>
A06102	Others		139,500,000	144,500,000	153,450,000
A09	TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>24,000</u>	<u>32,000</u>

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A094	TOTAL OTHER STORES AND STOCKS		<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09404	Medical And Laboratory Equipment		8,000	6,000	8,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09501	Transport		8,000	6,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09601	Plant and Machinery		8,000	6,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A09701	Purchase of Furniture and Fixture		8,000	6,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,048,000</u>	<u>4,291,000</u>	<u>4,695,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>765,000</u>	<u>837,000</u>
A13001	Transport		900,000	765,000	837,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>548,000</u>	<u>466,000</u>	<u>510,000</u>
A13101	Machinery and Equipment		517,000	440,000	481,000
A13102	Medical and Laboratory Equipments		31,000	26,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>900,000</u>	<u>765,000</u>	<u>837,000</u>
A13201	Furniture and Fixture		900,000	765,000	837,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>2,295,000</u>	<u>2,511,000</u>
A13301	Office Buildings		1,800,000	1,530,000	1,674,000
A13302	Residential Buildings		900,000	765,000	837,000
	Public Health Nursing Schools in the Punjab		476,420,000	481,900,000	477,728,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,528,000</u>		<u>14,651,000</u>
A011	TOTAL PAY		<u>7,700,000</u>		<u>7,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,700,000</u>		<u>7,496,000</u>
A01101	Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>7,700,000</u>	<u>7,496,000</u>
A223-F	Assistant Nursing Instructor (BPS-17)	14	14	7,700,000	7,496,000
A012	TOTAL ALLOWANCES		<u>7,828,000</u>		<u>7,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,828,000</u>		<u>7,155,000</u>
A01202	House Rent Allowance			1,117,000	989,000
A01203	Conveyance Allowance			840,000	744,000
A01208	Dress Allowance			353,000	313,000
A01217	Medical Allowance			381,000	330,000
A0122M	Adhoc Relief Allowance-2016			726,000	626,000
A0122V	Nursing Professional Allowance			1,512,000	1,339,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	739,000
A0123G	Ad-hoc Relief Allowance-2018			922,000	754,000
A0123P	Ad-hoc Relief A 2019				354,000
A01251	Mess Allowance			1,092,000	967,000
School Nursing at Mayo Hospital Lahore			15,528,000		14,651,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>924,553,000</u>	<u>924,553,000</u>	<u>1,019,361,000</u>
A011	TOTAL PAY	<u>906</u>	<u>906</u>	<u>466,562,000</u>	<u>430,307,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>371</u>	<u>371</u>	<u>344,791,000</u>	<u>322,058,000</u>
A01101	Total Basic Pay of Officers	<u>371</u>	<u>371</u>	<u>336,149,000</u>	<u>315,414,000</u>
P154	Professor (BPS-20)	3	3	2,723,000	3,115,000
P154-F	Professor (BPS-20)	11	11	47,925,000	44,895,000
P154-M	Professor (BPS-20)	32	32	15,885,000	14,881,000
A294	Associate Professor (BPS-19)	6	6	5,489,000	4,890,000
A294-F	Associate Professor (BPS-19)	14	14	15,977,000	14,967,000
A294-M	Associate Professor (BPS-19)	38	38	45,664,000	42,777,000
A112-M	Assistant Bacteriologist (BPS-18)	1	1	825,000	773,000
A245	Assistant Professor (BPS-18)	11	11	5,811,000	5,657,000
A245-F	Assistant Professor (BPS-18)	49	49	41,762,000	39,122,000
A245-M	Assistant Professor (BPS-18)	64	64	60,741,000	56,901,000
B036-M	Bio-Chemist (BPS-18)	2	2	1,806,000	1,693,000
F075-M	Forensic Anatomist (BPS-18)	1	1	825,000	773,000
F084-M	Forensic Analyst (BPS-18)	1	1	825,000	773,000
F086-M	Forensic Histopathologist (BPS-18)	1	1	826,000	774,000
S090-M	Senior Law Officer (BPS-18)	1	1	826,000	774,000
S110	Senior Registrar (BPS-18)	1	1	529,000	469,000
A032-M	Administrative Officer (BPS-17)	1	1	657,000	616,000
A092-F	Artist (BPS-17)	2	2	1,313,000	1,231,000
A092-M	Artist (BPS-17)	3	3	2,268,000	2,125,000
A192-F	Assistant Forensic Radiologist (BPS-17)	2	2	871,000	816,000
A192-M	Assistant Forensic Radiologist (BPS-17)	2	2	871,000	816,000
A307-M	Audio-Visual Officer (BPS-17)	1	1	657,000	616,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
B036-M Bio-Chemist	(BPS-17)	2	2	1,806,000	1,693,000
B088-M Budget and Accounts Officer	(BPS-17)	1	1	657,000	616,000
C066-F Chemist	(BPS-17)	1	1	491,000	461,000
C173-F Computer Operator	(BPS-17)	2	2	491,000	461,000
C173-M Computer Operator	(BPS-17)	1	1	982,000	920,000
C230-M Care Taker	(BPS-17)	1	1	657,000	616,000
D028-F Demonstrator	(BPS-17)	53	53	28,444,000	26,646,000
D028-M Demonstrator	(BPS-17)	34	34	29,314,000	27,461,000
D122-M Director Physical Education	(BPS-17)	1	1	491,000	461,000
H071-M Health Educator	(BPS-17)	1	1	511,000	479,000
L013-M Laboratory Technologist	(BPS-17)	1	1	656,000	615,000
L065-M Liaison Officer	(BPS-17)	1	1	656,000	615,000
L066-M Librarian	(BPS-17)	1	1	656,000	615,000
M108-F Medical Technologist	(BPS-17)	2	2	1,009,000	946,000
M108-M Medical Technologist	(BPS-17)	4	4	3,472,000	3,253,000
P044-F Pharmaceutical Chemist	(BPS-17)	1	1	463,000	434,000
R059-F Research Officer	(BPS-17)	1	1	436,000	409,000
S106-M Senior Programmer	(BPS-17)	1	1	518,000	485,000
S211-F Statistical Officer	(BPS-17)	1	1	463,000	434,000
S282-M Superintendent	(BPS-17)	2	2	1,782,000	1,670,000
S315-M System Analyst	(BPS-17)	1	1	522,000	490,000
A097-M Assistant	(BPS-16)	5	5	2,556,000	2,395,000
S114-M Senior Scale Stenographer	(BPS-16)	6	6	4,040,000	3,785,000
A01102 Personal pay				8,642,000	3,142,000
A011-2 TOTAL PAY OF OTHER STAFF		535	535	<u>121,771,000</u>	<u>143,271,000</u>
A01151 Total Basic Pay of Other Staff		535	535	<u>120,641,000</u>	<u>107,392,000</u>
A556-M Audio / Video Camera Man	(BPS-15)	2	2	1,080,000	962,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A093-M Artist Modeler	(BPS-14)	1	1	428,000	381,000
H024-F Head Clerk	(BPS-14)	1	1	191,000	170,000
S078-F Senior Clerk	(BPS-14)	1	1	200,000	178,000
S078-M Senior Clerk	(BPS-14)	14	14	5,759,000	5,126,000
S216-M Stenographer	(BPS-14)	4	4	1,301,000	1,158,000
T028-M Technician	(BPS-12)	15	15	5,808,000	5,170,000
J019-M Junior Clerk	(BPS-11)	17	17	4,999,000	4,449,000
S117-M Senior Storekeeper	(BPS-11)	1	1	482,000	430,000
S212-M Statistician	(BPS-11)	1	1	315,000	281,000
V013-M Veterinary Assistant	(BPS-11)	1	1	199,000	177,000
W012-F Warden	(BPS-11)	1	1	199,000	177,000
A008-M Accountant	(BPS-09)	5	5	1,442,000	1,284,000
H103-F House Keeper	(BPS-09)	1	1	181,000	162,000
J203-M Junior Technician	(BPS-09)	49	49	14,274,000	12,704,000
M195-M Museum Keeper	(BPS-08)	3	3	1,147,000	1,021,000
P052-M Photographer	(BPS-08)	5	5	1,590,000	1,416,000
P166-M Projectionist	(BPS-08)	6	6	1,950,000	1,736,000
S292-M Supervisor	(BPS-08)	1	1	262,000	233,000
E030-M Electrical Mechanic	(BPS-07)	1	1	136,000	122,000
T036-F Telephone Operator	(BPS-07)	1	1	362,000	323,000
T036-M Telephone Operator	(BPS-07)	2	2	609,000	542,000
A337-M Assistant Librarian	(BPS-06)	1	1	197,000	176,000
J013-M Junior Accountant	(BPS-06)	1	1	232,000	207,000
S250-M Store Keeper	(BPS-06)	4	4	1,018,000	907,000
C027-M Carpenter	(BPS-05)	4	4	928,000	826,000
D186-M Driver	(BPS-05)	9	9	2,129,000	1,895,000
M065-M Mechanic	(BPS-05)	1	1	303,000	270,000
S312-M Swimming Instructor	(BPS-05)	1	1	309,000	276,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
B066-M Book Binder	(BPS-04)	1	1	277,000	247,000
E049-M Embalmer	(BPS-04)	2	2	246,000	219,000
H036-M Head Jamadar	(BPS-04)	1	1	279,000	249,000
L006-F Laboratory Attendant	(BPS-04)	1	1	238,000	212,000
L006-M Laboratory Attendant	(BPS-04)	28	28	6,825,000	6,074,000
A070-M Animal Attendant	(BPS-03)	1	1	256,000	228,000
A304-M Attendant	(BPS-03)	12	12	2,276,000	2,026,000
A324-F Ayas	(BPS-03)	9	9	1,801,000	1,603,000
B004-M Bahishiti	(BPS-03)	18	18	3,111,000	2,769,000
B015-M Bearer	(BPS-03)	94	94	18,994,000	16,905,000
C112-M Chowkidar	(BPS-03)	39	39	6,719,000	5,980,000
C193-M Cook	(BPS-03)	15	15	2,467,000	2,196,000
L055-F Lecture Theatre Attendant	(BPS-03)	1	1	160,000	143,000
L055-M Lecture Theatre Attendant	(BPS-03)	7	7	1,121,000	998,000
M019-M Mali	(BPS-03)	24	24	4,725,000	4,206,000
M205-M Mason/Electrician	(BPS-03)	1	1	185,000	165,000
N006-M Naib Qasid	(BPS-03)	21	21	3,366,000	2,996,000
C037-M Cartman	(BPS-02)	1	1	221,000	197,000
G025-M Gatekeeper	(BPS-02)	5	5	711,000	633,000
H041-M Head Mali	(BPS-02)	1	1	158,000	141,000
M046-M Masalchi	(BPS-02)	9	9	1,548,000	1,378,000
P113-M Porter	(BPS-02)	1	1	169,000	151,000
S311-F Sanitary Worker	(BPS-02)	12	12	2,287,000	2,036,000
S311-M Sanitary Worker	(BPS-02)	74	74	14,035,000	12,491,000
C230-M Care Taker	(BPS-01)	1	1	146,000	131,000
K011-M Khalasi	(BPS-01)	1	1	143,000	128,000
N006-F Naib Qasid	(BPS-01)	1	1	147,000	131,000
A01152 Personal pay				1,130,000	230,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A012	TOTAL ALLOWANCES		<u>457,991,000</u>	<u>457,991,000</u>	<u>589,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>455,831,000</u>	<u>454,731,000</u>	<u>587,132,000</u>
A01201	Senior Post Allowance		695,000	695,000	618,000
A01202	House Rent Allowance		55,795,000	56,095,000	49,580,000
A01203	Conveyance Allowance		34,492,000	34,820,000	30,536,000
A01207	Washing Allowance		929,000	929,000	
A0120D	Integrated Allowance				823,000
A01210	Risk Allowance		7,110,000	8,610,000	6,293,000
A01216	Qualification Allowance		16,140,000	65,000	14,499,000
A01217	Medical Allowance		31,855,000	28,355,000	28,196,000
A0121B	Health Professional Allowance		80,388,000	95,388,000	96,633,000
A01224	Entertainment Allowance		793,000	793,000	704,000
A01226	Computer Allowance		90,000	290,000	80,000
A0122M	Adhoc Relief Allowance-2016		45,602,000	34,102,000	41,980,000
A0122P	Special Healthcare Allowance		31,740,000	23,740,000	93,936,000
A0122Y	Ad-hoc Relief Allowance 2017		45,777,000	45,027,000	42,209,000
A01239	Special Allowance		21,708,000	22,208,000	19,833,000
A0123G	Ad-hoc Relief Allowance-2018		46,362,000	44,762,000	42,686,000
A0123P	Ad-hoc Relief A 2019				26,990,000
A01250	Incentive Allowance		16,680,000	12,677,000	39,313,000
A01252	Non Practicing Allowance		8,652,000	33,652,000	41,966,000
A01253	Science Teaching Allowance		1,572,000	1,572,000	1,392,000
A01254	Anesthesia Allowance		3,600,000	5,100,000	3,187,000
A01270	Others		<u>5,851,000</u>	<u>5,851,000</u>	<u>5,678,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,919,000	3,919,000	3,797,000
038	Emergency Allowance		1,932,000	1,932,000	1,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,160,000</u>	<u>3,260,000</u>	<u>1,922,000</u>
A01271	Overtime Allowance		100,000	100,000	98,000
A01273	Honoraria		1,200,000	1,200,000	1,062,000
A01274	Medical Charges		660,000	660,000	585,000
A01278	Leave Salary		200,000	1,300,000	177,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>3,307,000</u>	<u>2,315,000</u>	<u>3,307,000</u>

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>3,307,000</u>	<u>2,315,000</u>	<u>3,307,000</u>
A02201	Research and Surveys & Exploratory Operations		3,307,000	2,315,000	3,307,000
A03	TOTAL OPERATING EXPENSES		<u>147,931,000</u>	<u>107,005,000</u>	<u>135,935,000</u>
A032	TOTAL COMMUNICATIONS		<u>990,000</u>	<u>801,000</u>	<u>803,000</u>
A03201	Postage and Telegraph		270,000	189,000	219,000
A03202	Telephone and Trunk Call		720,000	612,000	584,000
A033	TOTAL UTILITIES		<u>118,749,000</u>	<u>86,548,000</u>	<u>112,060,000</u>
A03301	Gas		18,246,000	12,857,000	15,994,000
A03302	Water		5,940,000	4,752,000	5,346,000
A03303	Electricity		94,563,000	68,939,000	90,720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,032,000</u>	<u>4,928,000</u>	<u>6,712,000</u>
A03801	Training - domestic		765,000		620,000
A03805	Travelling Allowance		517,000	176,000	422,000
A03807	P.O.L Charges		6,750,000	4,752,000	5,670,000
A039	TOTAL GENERAL		<u>20,160,000</u>	<u>14,728,000</u>	<u>16,360,000</u>
A03901	Stationery		1,350,000	1,148,000	1,094,000
A03902	Printing and Publication		765,000	536,000	648,000
A03903	Conference/Seminars/Workshops/ Symposia		900,000	630,000	729,000
A03905	Newspapers Periodicals and Books		3,600,000	2,520,000	2,916,000
A03907	Advertising & Publicity		621,000	528,000	504,000
A03919	Payments to Others for Service Rendered		10,800,000	7,560,000	8,748,000
A03942	Cost of Other Stores		2,124,000	1,806,000	1,721,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>13,000,000</u>	<u>9,880,000</u>	<u>13,828,000</u>

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A041	TOTAL PENSION		<u>13,000,000</u>	<u>9,880,000</u>	<u>13,828,000</u>
A04114	Superannuation Encashment Of L.P.R		13,000,000	9,880,000	13,828,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>5,070,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>5,070,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	5,070,000	2,000,000
A06	TOTAL TRANSFERS		<u>232,487,000</u>	<u>376,483,000</u>	<u>632,274,000</u>
A061	TOTAL SCHOLARSHIP		<u>232,487,000</u>	<u>376,483,000</u>	<u>632,274,000</u>
A06101	Merit		495,000	347,000	500,000
A06102	Others		231,991,000	376,135,000	631,773,000
A06103	Cash Awards		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,552,000</u>	<u>806,000</u>	<u>1,469,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>392,000</u>	<u>274,000</u>	<u>357,000</u>
A09201	Hardware		80,000	56,000	73,000
A09202	Software		56,000	39,000	51,000
A09203	I.T. Equipment		256,000	179,000	233,000
A094	TOTAL OTHER STORES AND STOCKS		<u>120,000</u>	<u>56,000</u>	<u>128,000</u>
A09404	Medical And Laboratory Equipment		80,000	56,000	91,000
A09470	Others		40,000		37,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>80,000</u>		<u>73,000</u>
A09501	Transport		80,000		73,000

**PC21016 (016)
HEALTH SERVICES**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>	<u>280,000</u>	<u>401,000</u>
A09601	Plant and Machinery		400,000	280,000	401,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>560,000</u>	<u>196,000</u>	<u>510,000</u>
A09701	Purchase of Furniture and Fixture		560,000	196,000	510,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,456,000</u>	<u>3,547,000</u>	<u>4,188,000</u>
A130	TOTAL TRANSPORT		<u>1,096,000</u>	<u>932,000</u>	<u>1,020,000</u>
A13001	Transport		1,096,000	932,000	1,020,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>287,000</u>	<u>13,000</u>	<u>307,000</u>
A13101	Machinery and Equipment		26,000	13,000	28,000
A13102	Medical and Laboratory Equipments		261,000		279,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>		<u>14,000</u>
A13201	Furniture and Fixture		13,000		14,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,060,000</u>	<u>2,602,000</u>	<u>2,847,000</u>
A13301	Office Buildings		1,260,000	1,071,000	1,172,000
A13302	Residential Buildings		450,000	383,000	419,000
A13303	Other Buildings		1,350,000	1,148,000	1,256,000
King Edward Medical University Lahore			1,329,286,000	1,429,659,000	1,812,362,000

PC21017 (017)
PUBLIC HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,476	10,330,875,000	10,397,035,000	2,243,150,000	4,292,170,000	6,535,320,000
TOTAL	8,476	10,330,875,000	10,397,035,000	2,243,150,000	4,292,170,000	6,535,320,000

**PC21017 (017)
PUBLIC HEALTH**

	Rs
Charged:	0
Voted:	6,535,320,000
Total:	6,535,320,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	502,743,000	498,691,000	489,390,000
062101 ADMINISTRATION	154,674,000	178,982,000	185,858,000
063101 ADMINISTRATION	2,514,105,000	2,132,277,000	2,663,219,000
063102 WORKS (CONSTRUCTION) AND OPERATIONS		93,634,000	168,721,000
063103 GRANTS LOANS AND SUBSIDIES	7,012,768,000	7,360,768,000	2,882,803,000
063120 OTHERS	6,000		12,000
082120 OTHERS	146,579,000	132,683,000	145,317,000
TOTAL	10,330,875,000	10,397,035,000	6,535,320,000

**PC21017 (017)
PUBLIC HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	502,743,000	498,691,000	489,390,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	1,684,549,000	1,130,520,000	1,754,043,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	829,556,000	1,001,757,000	909,176,000
LQ4324	GRANT IN AID TO WASA'S	4,159,965,000	4,449,965,000	30,000,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,900,000,000	1,952,252,000	1,900,000,000
LQ4512	SUPERINTENDENT ENGR. PHED	3,000		6,000
LQ4513	EXECUTIVE ENGR. SDO PHED	3,000		6,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	146,579,000	132,683,000	145,317,000
LQ4546	PHA SARGODHA	62,489,000	62,489,000	62,489,000
LQ4547	PHA SAHIWAL	46,000,000	46,000,000	46,000,000
LQ4548	PHA DG KHAN	44,779,000	44,779,000	44,779,000
LQ4549	PHA BAHAWALPUR	47,994,000	47,994,000	47,994,000
LQ4550	PHA GUJRANWALA	39,894,000	39,894,000	39,894,000
LQ4671	DERA GHAZI KHAN DEVELOPMENT AUTHORITY	41,283,000	77,081,000	85,158,000
LQ4682	PUNJAB AAB-E-PAK AUTHORITY LAHORE		93,634,000	168,721,000
LQ4901	MD PHA FAISALABAD	250,000,000	255,158,000	250,000,000
LQ4903	M.D PHA MULTAN	304,374,000	304,964,000	304,374,000
LQ4904	M.D PHA RAWALPINDI	157,273,000	157,273,000	157,273,000
LQ4932	FORT MONROE DEVELOPMENT AUTHORITY (FMDA)	113,391,000	101,901,000	
LQ4941	KOH-E-SULEMAN DEVELOPMENT AUTHORITY			100,700,000

PC21017 (017)
PUBLIC HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		10,330,875,000	10,397,035,000	6,535,320,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,035,559,000</u>	<u>2,388,647,000</u>	<u>2,243,150,000</u>
A011	PAY	<u>1,295,095,000</u>	<u>1,375,554,000</u>	<u>1,364,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>383,855,000</u>	<u>458,671,000</u>	<u>476,778,000</u>
A01101	Basic Pay of Officers	377,794,000	449,908,000	454,383,000
A01102	Personal pay	775,000	3,468,000	5,532,000
A01103	Special Pay			24,000
A01150	Others	5,286,000	5,295,000	16,839,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>911,240,000</u>	<u>916,883,000</u>	<u>888,219,000</u>
A01151	Basic Pay of Other Staff	907,237,000	912,337,000	876,301,000
A01152	Personal pay	403,000	946,000	2,244,000
A01170	Others	3,600,000	3,600,000	9,674,000
A012	ALLOWANCES	<u>740,464,000</u>	<u>1,013,093,000</u>	<u>878,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>711,572,000</u>	<u>985,367,000</u>	<u>851,302,000</u>
A01201	Senior Post Allowance	406,000	24,261,000	325,000
A01202	House Rent Allowance	110,008,000	127,746,000	113,576,000
A01203	Conveyance Allowance	148,485,000	138,999,000	148,868,000
A01207	Washing Allowance	184,000	15,000	24,000
A01208	Dress Allowance			1,000
A01209	Special Additional Allowance	85,000		81,000
A0120D	Integrated Allowance	5,247,000	5,955,000	6,059,000
A0120K	Special Judicial Allowance	42,000		40,000
A0120Q	Fixed Daily Allowance	16,000		16,000
A0120R	Prison Allowance	79,000		74,000
A0120Z	Vehicle Miantenance Allownace			89,000
A01211	Hill Allowance	1,785,000	1,937,000	962,000
A01216	Qualification Allowance	5,061,000	7,117,000	5,657,000
A01217	Medical Allowance	95,965,000	91,928,000	89,772,000
A0121K	Utility AI to commissioners, DCOs and AC	600,000	600,000	465,000
A0121N	Personal Allowance	2,384,000	12,023,000	2,202,000
A0121Q	Audit & Accounts Allowance	1,472,000	1,855,000	1,378,000
A01224	Entertainment Allowance	5,375,000	1,227,000	5,139,000
A01225	Instructional Allowance	60,000		54,000
A01226	Computer Allowance	2,239,000	2,122,000	4,238,000
A0122M	Adhoc Relief Allowance-2016	88,128,000	102,253,000	80,758,000
A0122N	Special Conveyance Allowance to Disabled Employees	977,000	939,000	1,509,000
A0122R	Administrative Allowance	1,000	1,000	

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122S	Utility Allowance		50,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017	104,031,000	133,541,000	97,447,000
A01236	Deputation Allowance	650,000	540,000	1,291,000
A01239	Special Allowance			89,000
A0123E	Executive Allowance		2,951,000	4,160,000
A0123G	Ad-hoc Relief Allowance-2018	63,927,000	126,225,000	87,990,000
A0123P	Ad-hoc Relief A 2019		105,346,000	84,984,000
A01250	Incentive Allowance			2,213,000
A01252	Non Practicing Allowance	100,000	231,000	186,000
A01254	Anesthesia Allowance			18,000
A01264	Technical Allowance		2,300,000	37,791,000
A01270	Others	74,265,000	95,205,000	73,845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>28,892,000</u>	<u>27,726,000</u>	<u>26,851,000</u>
A01271	Overtime Allowance		5,000	104,000
A01273	Honoraria	3,196,000	6,857,000	3,195,000
A01274	Medical Charges	13,017,000	4,443,000	11,409,000
A01277	Contingent Paid Staff	11,501,000	15,500,000	10,887,000
A01278	Leave Salary	920,000	921,000	1,153,000
A01279	Extra duty allowance			1,000
A01299	Others	258,000		102,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>5,500,000</u>		<u>500,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>5,500,000</u>		<u>500,000</u>
A02203	Consultant based Research and Surveys	5,500,000		500,000
A03	TOTAL OPERATING EXPENSES	<u>239,487,000</u>	<u>247,903,000</u>	<u>260,712,000</u>
A031	FEES	<u>900,000</u>	<u>528,000</u>	<u>334,000</u>
A03101	Bank fees	270,000	135,000	50,000
A03102	Legal fees	630,000	393,000	243,000
A03103	License Fees			41,000
A032	COMMUNICATIONS	<u>13,708,000</u>	<u>10,937,000</u>	<u>14,817,000</u>
A03201	Postage and Telegraph	2,891,000	2,740,000	3,586,000
A03202	Telephone and Trunk Call	10,476,000	8,106,000	10,882,000
A03204	Electronic Communication	226,000	47,000	133,000
A03205	Courier and Pilot Service	115,000	44,000	135,000
A03206	Photography charges			81,000

**PC21017 (017)
PUBLIC HEALTH**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A033	UTILITIES	<u>55,382,000</u>	<u>53,604,000</u>	<u>57,243,000</u>
A03301	Gas	3,002,000	2,716,000	3,558,000
A03302	Water	1,562,000	1,368,000	1,969,000
A03303	Electricity	48,226,000	46,939,000	48,760,000
A03304	Hot and Cold Weather Charges	1,593,000	1,689,000	2,169,000
A03305	POL for Generator	990,000	892,000	787,000
A03370	Others	9,000		
A034	OCCUPANCY COSTS	<u>48,298,000</u>	<u>45,245,000</u>	<u>52,816,000</u>
A03402	Rent for Office Building	41,244,000	39,636,000	47,288,000
A03407	Rates and Taxes	1,815,000	1,693,000	2,890,000
A03409	Insurance	721,000	541,000	856,000
A03410	Security	4,518,000	3,375,000	1,782,000
A036	MOTOR VEHICLES	<u>828,000</u>	<u>608,000</u>	<u>91,000</u>
A03601	Fuel	828,000	608,000	50,000
A03670	Others			41,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>189,000</u>	<u>333,000</u>	<u>162,000</u>
A03770	Other	189,000	333,000	162,000
A038	TRAVEL & TRANSPORTATION	<u>73,743,000</u>	<u>78,325,000</u>	<u>75,109,000</u>
A03805	Travelling Allowance	19,612,000	15,718,000	27,135,000
A03806	Transportation of Goods	378,000	287,000	365,000
A03807	P.O.L Charges	51,678,000	61,148,000	45,678,000
A03808	Conveyance Charges	90,000		73,000
A03809	CNG Charges (Govt)	1,985,000	1,172,000	1,858,000
A039	GENERAL	<u>46,439,000</u>	<u>58,323,000</u>	<u>60,140,000</u>
A03901	Stationery	10,388,000	8,910,000	10,657,000
A03902	Printing and Publication	4,447,000	4,241,000	4,909,000
A03903	Conference/Seminars/Workshops/ Symposia	720,000	191,000	146,000
A03904	Hire of Vehicles	135,000	212,000	162,000
A03905	Newspapers Periodicals and Books	1,135,000	1,019,000	1,829,000
A03906	Uniforms and Protective Clothing	1,783,000	1,152,000	1,682,000
A03907	Advertising & Publicity	3,613,000	4,179,000	6,585,000

**PC21017 (017)
PUBLIC HEALTH**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03915	Payments to Govt. Deptt. for Service Rendered	180,000		98,000
A03917	Law Charges	764,000	311,000	914,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,031,000	3,563,000	4,218,000
A03919	Payments to Others for Service Rendered	4,500,000	8,800,000	6,156,000
A03927	Purchase of drug and medicines	11,000	6,002,000	8,118,000
A03932	Demarcation of Indo-Pakistan Boundary	9,000	7,000	
A03936	Foreign/Inland Training Course Fee	957,000	419,000	844,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	5,709,000	6,881,000	5,882,000
A03955	Computer Stationary	563,000	1,437,000	1,249,000
A03970	Others	6,493,000	10,999,000	6,690,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>41,044,000</u>	<u>66,333,000</u>	<u>62,007,000</u>
A041	PENSION	<u>41,044,000</u>	<u>66,333,000</u>	<u>62,007,000</u>
A04114	Superannuation Encashment Of L.P.R	40,213,000	60,847,000	54,506,000
A04116	Pension contribution (LCS/ Non LCS)	800,000	5,464,000	7,500,000
A04170	Others	31,000	22,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,048,320,000</u>	<u>7,413,022,000</u>	<u>2,952,654,000</u>
A052	GRANTS-DOMESTIC	<u>7,048,320,000</u>	<u>7,413,022,000</u>	<u>2,952,654,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	35,501,000	52,154,000	69,701,000
A05270	To Others	7,012,819,000	7,360,868,000	2,882,953,000
A06	TOTAL TRANSFERS	<u>111,000</u>	<u>412,000</u>	<u>145,000</u>
A061	SCHOLARSHIP	<u>86,000</u>	<u>120,000</u>	<u>80,000</u>
A06102	Others	86,000	120,000	80,000
A063	ENTERTAINMENT & GIFTS	<u>25,000</u>	<u>292,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts	25,000	292,000	65,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>18,180,000</u>	<u>99,321,000</u>	<u>42,941,000</u>
A091	PURCHASE OF BUILDING	<u>3,200,000</u>	<u>1,680,000</u>	<u>3,095,000</u>
A09102	Land and buildings- residential buildings	3,200,000	1,680,000	2,185,000
A09105	Transport			910,000
A092	COMPUTER EQUIPMENT	<u>3,401,000</u>	<u>6,925,000</u>	<u>2,665,000</u>
A09201	Hardware	3,200,000	5,240,000	1,676,000
A09202	Software	100,000	670,000	259,000
A09203	I.T. Equipment	101,000	1,015,000	730,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>		<u>1,000</u>
A09412	Specific Utility Chemicals	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>638,000</u>	<u>49,459,000</u>	<u>16,369,000</u>
A09501	Transport	638,000	49,459,000	16,369,000
A096	PURCHASE OF PLANT & MACHINERY	<u>9,118,000</u>	<u>27,832,000</u>	<u>17,977,000</u>
A09601	Plant and Machinery	9,118,000	27,832,000	17,977,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,822,000</u>	<u>13,425,000</u>	<u>2,834,000</u>
A09701	Purchase of Furniture and Fixture	1,822,000	13,425,000	2,834,000
A12	TOTAL CIVIL WORKS	<u>1,800,000</u>		<u>1,000</u>
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)	<u>1,800,000</u>		<u>1,000</u>
A12703	Consultant Services & Training	1,800,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>940,874,000</u>	<u>181,397,000</u>	<u>973,210,000</u>
A130	TRANSPORT	<u>8,892,000</u>	<u>8,583,000</u>	<u>10,353,000</u>
A13001	Transport	8,892,000	8,583,000	10,353,000
A131	MACHINERY AND EQUIPMENT	<u>10,238,000</u>	<u>6,264,000</u>	<u>8,669,000</u>
A13101	Machinery and Equipment	9,999,000	6,060,000	8,362,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13199	Others	239,000	204,000	307,000
A132	FURNITURE AND FIXTURE	<u>2,384,000</u>	<u>2,249,000</u>	<u>2,932,000</u>
A13201	Furniture and Fixture	2,384,000	2,249,000	2,932,000
A133	BUILDINGS AND STRUCTURE	<u>908,292,000</u>	<u>163,746,000</u>	<u>941,850,000</u>
A13301	Office Buildings	810,000	14,136,000	4,345,000
A13302	Residential Buildings	1,350,000	1,550,000	1,395,000
A13303	Other Buildings	450,000	450,000	465,000
A13304	Structures	1,350,000	1,350,000	1,395,000
A13370	Others	904,332,000	146,260,000	934,250,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>10,000</u>	<u>9,000</u>	<u>4,650,000</u>
A13604	Other bridges	10,000	9,000	4,650,000
A137	COMPUTER EQUIPMENT	<u>258,000</u>	<u>221,000</u>	<u>478,000</u>
A13701	Hardware	23,000	20,000	94,000
A13702	Software	23,000	20,000	94,000
A13703	I.T. Equipment	212,000	181,000	290,000
A138	GENERAL	<u>10,800,000</u>	<u>325,000</u>	<u>4,185,000</u>
A13801	Maintenance of Gardens	10,800,000	325,000	4,185,000
A139	TELECOMMUNICATION WORKS			<u>93,000</u>
A13920	Others-Repairs			93,000
NET TOTAL		10,330,875,000	10,397,035,000	6,535,320,000

**PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1434	68	1166	2668	217,734,000
02	197		1	198	9,003,000
03	4		18	22	7,184,000
04	231	46	236	513	60,577,000
05	670	4	200	874	39,667,000
06	172	3	111	286	45,949,000
07	147	5	2	154	1,624,000
09	147	3	21	171	7,648,000
10	1			1	270,000
11	610	39	998	1647	287,861,000
12	51	8	248	307	62,048,000
13	145	6	47	198	48,988,000
14	136	14	225	375	83,880,000
15	7	10	1	18	3,864,000
16	133	18	153	304	108,165,000
17	245	66	202	513	163,616,000
18	65	43	42	150	62,037,000
19	20	12	10	42	25,960,000
20	3	1		4	5,387,000
(Special)		31		31	89,214,000
TOTAL	4418	377	3681	8476	1,330,676,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>427,294,000</u>	<u>430,397,000</u>	<u>408,127,000</u>
A011 TOTAL PAY	933	972	<u>253,541,000</u>	<u>225,000,000</u>	<u>230,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	206	215	<u>104,244,000</u>	<u>90,000,000</u>	<u>94,421,000</u>
A01101 Total Basic Pay of Officers	206	215	<u>104,244,000</u>	<u>90,000,000</u>	<u>94,421,000</u>
D110-MDirector General (BPS-20)	1	1	1,508,000		1,309,000
D100-MDirector (BPS-19)	6	6	5,273,000		5,173,000
D051-MDeputy Director (BPS-18)	24	26	20,946,000		19,002,000
L047-MLaw Officer (BPS-18)	1	1	572,000		495,000
A146-MAssistant Director (BPS-17)	75	81	42,380,000		39,008,000
A455-MAssistant Director (Legal) (BPS-17)	2	2	850,000		736,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	832,000		720,000
C063-MChemical Engineer (BPS-17)	1	1	668,000		578,000
C176-MComputer Programmer (BPS-17)		1			347,000
R059-MResearch Officer (BPS-17)	6	6	2,504,000		2,171,000
S211-M Statistical Officer (BPS-17)	1	1	624,000		540,000
S282-M Superintendent (BPS-17)	4	4	2,392,000		2,073,000
A097-MAssistant (BPS-16)	16	16	5,931,000		5,115,000
C176-MComputer Programmer (BPS-16)	1	1	208,000		180,000
D159-MDivisional Accountant (BPS-16)	1	1	436,000		378,000
D739-MDatabase Manager (BPS-16)	1	1	195,000		173,000
I040-M Inspector (BPS-16)	35	35	9,751,000		8,457,000
L169-MLibrarian (BPS-16)	1	1	260,000		225,000
N055-MNetwork Administrator (BPS-16)	1	1	380,000		337,000
R057-MResearch Assistant (BPS-16)	6	6	1,867,000		1,619,000
R095-MResearch Assistant (BPS-16)	18	18	4,616,000		4,003,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	1,856,000		1,609,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
T027-M Technical Writer (BPS-16)	1	1	195,000		173,000
A011-2 TOTAL PAY OF OTHER STAFF	727	757	149,297,000	135,000,000	136,232,000
A01151 Total Basic Pay of Other Staff	727	757	149,297,000	135,000,000	136,232,000
S216-M Stenographer (BPS-15)	8	8	1,763,000		1,578,000
C173-M Computer Operator (BPS-14)	1	1	156,000		138,000
L062-M Legal Assistant (BPS-14)	1	1	530,000		470,000
S078-M Senior Clerk (BPS-14)	40	40	11,156,000		9,902,000
S216-M Stenographer (BPS-14)	13	13	4,196,000		3,725,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	936,000		831,000
I021-M Inspector (BPS-13)	99	99	31,715,000		28,151,000
I040-M Inspector (BPS-13)	4	10	1,168,000		2,013,000
L012-M Laboratory Technician (BPS-13)	5	5	1,638,000		1,454,000
C173-M Computer Operator (BPS-12)	8	12	1,615,000		2,026,000
C176-M Computer Programmer (BPS-12)	4		670,000		
S216-M Stenographer (BPS-12)		4			608,000
C230-M Care Taker (BPS-11)	1	1	540,000		479,000
I035-M Instrument Mechanic (BPS-11)	1	1	133,000		117,000
I067-M Instrument Technician (BPS-11)	6	6	1,101,000		977,000
J019-M Junior Clerk (BPS-11)	74	74	15,831,000		14,052,000
S262-M Sub Engineer (BPS-11)	2	2	272,000		241,000
P052-M Photographer (BPS-10)	1	1	304,000		270,000
D186-M Driver (BPS-06)	7	7	1,758,000		1,561,000
E034-M Electrician (BPS-06)	1	1	130,000		116,000
F026-M Field Assistant (BPS-06)	130	130	23,452,000		20,817,000
L003-M Laboratory Assistant (BPS-06)	12	12	1,973,000		1,752,000
L004-M Laboratory Assistant (BPS-06)	8	8	1,468,000		1,303,000
P095-M Plumber (BPS-05)	1	1	116,000		103,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
S250-M Store Keeper (BPS-05)	2	2	416,000		370,000
T061-M Tracer (BPS-05)	2	2	345,000		307,000
D186-M Driver (BPS-04)	76	86	12,295,000		12,023,000
C241-M Chowkidar/Watchman (BPS-02)	3	3	472,000		419,000
L006-M Laboratory Attendant (BPS-02)	8	8	1,242,000		1,103,000
M019-M Mali (BPS-02)	2	2	282,000		251,000
N006-M Naib Qasid (BPS-02)	40	40	6,572,000		5,834,000
S311-M Sanitary Worker (BPS-02)	3	3	382,000		339,000
C112-M Chowkidar (BPS-01)	37	38	5,647,000		5,114,000
G041-M Generator Operator (BPS-01)	1	1	125,000		111,000
L006-M Laboratory Attendant (BPS-01)	6	6	807,000		716,000
N006-M Naib Qasid (BPS-01)	67	75	10,657,000		10,259,000
S311-M Sanitary Worker (BPS-01)	36	37	5,592,000		5,065,000
S325-M Sweeper/Sanitary Worker (BPS-01)	7	7	875,000		778,000
T101-M Tubewell Operator (BPS-01)	1	1	125,000		111,000
W018-M Watchman (BPS-01)	7	7	842,000		748,000
A012 TOTAL ALLOWANCES			<u>173,753,000</u>	<u>205,397,000</u>	<u>177,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>162,606,000</u>	<u>201,197,000</u>	<u>175,245,000</u>
A01201 Senior Post Allowance			100,000	23,985,000	112,000
A01202 House Rent Allowance			29,797,000	25,076,000	28,025,000
A01203 Conveyance Allowance			29,491,000	21,880,000	25,921,000
A01207 Washing Allowance			23,000	15,000	23,000
A0120D Integrated Allowance			1,171,000	944,000	299,000
A01216 Qualification Allowance			4,613,000	4,130,000	3,363,000
A01217 Medical Allowance			19,421,000	15,733,000	17,366,000
A0121N Personal Allowance			2,373,000	3,183,000	2,202,000
A01224 Entertainment Allowance			90,000	20,000	73,000
A01226 Computer Allowance			61,000		54,000
A0122M Adhoc Relief Allowance-2016			17,878,000	19,979,000	16,374,000
A0122N Special Conveyance Allowance to Disabled Employees			32,000	96,000	59,000
A0122S Utility Allowance				50,000	

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A0122Y Ad-hoc Relief Allowance 2017			22,460,000	25,460,000	23,014,000
A0123E Executive Allowance				1,300,000	1,947,000
A0123G Ad-hoc Relief Allowance-2018			22,501,000	25,701,000	23,144,000
A0123P Ad-hoc Relief A 2019				22,500,000	20,461,000
A01252 Non Practicing Allowance			100,000	231,000	186,000
A01270 Others			<u>12,495,000</u>	<u>10,914,000</u>	<u>12,622,000</u>
001 Others					1,917,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,495,000	10,914,000	10,705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,147,000</u>	<u>4,200,000</u>	<u>2,229,000</u>
A01273 Honoraria			<u>600,000</u>	<u>4,000,000</u>	<u>531,000</u>
000 Honoraria			600,000	4,000,000	
A01274 Medical Charges			10,350,000	200,000	1,688,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			46,000		9,000
A01299 Others			<u>150,000</u>		
001 Others			150,000		
A03 TOTAL OPERATING EXPENSES			<u>61,025,000</u>	<u>57,462,000</u>	<u>63,715,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,355,000</u>	<u>2,288,000</u>	<u>2,592,000</u>
A03201 Postage and Telegraph			648,000	672,000	525,000
A03202 Telephone and Trunk Call			2,484,000	1,572,000	2,013,000
A03204 Electronic Communication			117,000	28,000	41,000
A03205 Courier and Pilot Service			106,000	16,000	13,000
A033 TOTAL UTILITIES			<u>12,223,000</u>	<u>12,638,000</u>	<u>10,663,000</u>
A03301 Gas			398,000	398,000	355,000
A03302 Water			189,000	113,000	169,000
A03303 Electricity			<u>11,174,000</u>	<u>11,674,000</u>	<u>9,956,000</u>
001 Electricity			11,174,000	11,674,000	
A03304 Hot and Cold Weather Charges			453,000	453,000	183,000
A03370 Others			9,000		
A034 TOTAL OCCUPANCY COSTS			<u>20,281,000</u>	<u>23,781,000</u>	<u>20,915,000</u>
A03402 Rent for Office Building			20,002,000	23,502,000	20,689,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A03407 Rates and Taxes			279,000	279,000	226,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,301,000</u>	<u>14,045,000</u>	<u>22,742,000</u>
A03805 Travelling Allowance			<u>5,593,000</u>	<u>3,221,000</u>	<u>11,435,000</u>
001 Travelling Allowance			5,593,000	3,221,000	
A03806 Transportation of Goods			18,000	16,000	
A03807 P.O.L Charges			12,690,000	10,808,000	11,307,000
A039 TOTAL GENERAL			<u>6,865,000</u>	<u>4,710,000</u>	<u>6,803,000</u>
A03901 Stationery			2,380,000	810,000	1,944,000
A03902 Printing and Publication			<u>1,291,000</u>	<u>705,000</u>	<u>665,000</u>
001 Printing and Publications			1,291,000	705,000	
A03903 Conference/Seminars/Workshops/ Symposia			720,000	191,000	146,000
A03905 Newspapers Periodicals and Books			<u>175,000</u>	<u>192,000</u>	<u>142,000</u>
001 News Papers, Periodicals & Books			175,000	192,000	
A03906 Uniforms and Protective Clothing			175,000	118,000	150,000
A03907 Advertising & Publicity			<u>288,000</u>	<u>160,000</u>	<u>2,430,000</u>
001 Advertising & Publicity			288,000	160,000	
A03915 Payments to Govt. Deptt. for Service Rendered			<u>180,000</u>		<u>98,000</u>
001 Payments to Govt. Deptt.			180,000		
A03917 Law Charges			108,000	9,000	21,000
A03918 Exhibitions, Fairs & Other National Celebrations			81,000		66,000
A03936 Foreign/Inland Training Course Fee			<u>9,000</u>		<u>5,000</u>
001 Foreign Training			9,000		
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>309,000</u>	<u>481,000</u>	<u>260,000</u>
001 Cost of Other Stores			309,000	481,000	
A03955 Computer Stationary			374,000	471,000	308,000
A03970 Others			<u>774,000</u>	<u>1,573,000</u>	<u>567,000</u>
001 Others			774,000	1,573,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,409,000</u>	<u>2,635,000</u>	<u>5,500,000</u>

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A041 TOTAL PENSION			<u>5,409,000</u>	<u>2,635,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment Of L.P.R			5,409,000	2,635,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000</u>	<u>1,600,000</u>	<u>5,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,900,000</u>	<u>1,600,000</u>	<u>5,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,900,000</u>	<u>1,600,000</u>	<u>5,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,900,000	1,600,000	
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>411,000</u>	<u>95,000</u>
A061 TOTAL SCHOLARSHIP			<u>86,000</u>	<u>120,000</u>	<u>80,000</u>
A06102 Others			<u>86,000</u>	<u>120,000</u>	<u>80,000</u>
001 Others			86,000	120,000	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>291,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>291,000</u>	<u>15,000</u>
001 Entertainment & Gifts			15,000	291,000	
A09 TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>101,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>		<u>2,000</u>
A09201 Hardware					1,000
A09203 I.T. Equipment			80,000		1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09412 Specific Utility Chemicals			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	101,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,930,000</u>	<u>6,085,000</u>	<u>6,447,000</u>
A130 TOTAL TRANSPORT			<u>3,636,000</u>	<u>3,501,000</u>	<u>3,382,000</u>
A13001 Transport			3,636,000	3,501,000	3,382,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,169,000</u>	<u>1,639,000</u>	<u>2,018,000</u>
A13101 Machinery and Equipment			2,169,000	1,639,000	2,018,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,125,000</u>	<u>945,000</u>	<u>1,047,000</u>
A13201 Furniture and Fixture			1,125,000	945,000	1,047,000
Environmental Protection Agency			502,743,000	498,691,000	489,390,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,967,000</u>	<u>16,448,000</u>	<u>50,498,000</u>
A011 TOTAL PAY			<u>8,966,000</u>	<u>8,975,000</u>	<u>30,411,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>5,336,000</u>	<u>5,345,000</u>	<u>20,745,000</u>
A01102 Personal pay			50,000	50,000	4,791,000
A01150 Others			<u>5,286,000</u>	<u>5,295,000</u>	<u>15,954,000</u>
002 Pay of Officers			5,286,000	5,295,000	15,954,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,630,000</u>	<u>3,630,000</u>	<u>9,666,000</u>
A01152 Personal pay			30,000	30,000	1,762,000
A01170 Others			<u>3,600,000</u>	<u>3,600,000</u>	<u>7,904,000</u>
002 Pay of Staff			3,600,000	3,600,000	7,904,000
A012 TOTAL ALLOWANCES			<u>6,001,000</u>	<u>7,473,000</u>	<u>20,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,375,000</u>	<u>6,726,000</u>	<u>19,063,000</u>
A01201 Senior Post Allowance			100,000	100,000	18,000
A01202 House Rent Allowance			492,000	1,000,000	4,087,000
A01203 Conveyance Allowance			555,000	750,000	3,191,000
A01211 Hill Allowance			750,000	750,000	
A01217 Medical Allowance			856,000	655,000	2,020,000
A0121K Utility Al to commissioners, DCOs and AC			100,000	100,000	
A01224 Entertainment Allowance			20,000	6,000	9,000
A0122M Adhoc Relief Allowance-2016					1,328,000
A0122R Administrative Allowance			1,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,000,000	1,050,000	1,328,000
A01236 Deputation Allowance			500,000	390,000	443,000
A0123E Executive Allowance					885,000
A0123G Ad-hoc Relief Allowance-2018			1,000,000	1,024,000	1,328,000
A0123P Ad-hoc Relief A 2019					1,328,000
A01264 Technical Allowance					885,000
A01270 Others			<u>1,000</u>	<u>900,000</u>	<u>2,213,000</u>
001 Others					885,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	900,000	1,328,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>626,000</u>	<u>747,000</u>	<u>1,024,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>93,000</u>
000 Honoraria			100,000	100,000	93,000
A01274 Medical Charges			25,000	146,000	266,000
A01277 Contingent Paid Staff			500,000	500,000	664,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,871,000</u>	<u>7,395,000</u>	<u>6,632,000</u>
A031 TOTAL FEES			<u>270,000</u>	<u>55,000</u>	<u>171,000</u>
A03101 Bank fees			90,000		9,000
A03102 Legal fees			180,000	55,000	162,000
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>154,000</u>	<u>204,000</u>
A03201 Postage and Telegraph			45,000	34,000	41,000
A03202 Telephone and Trunk Call			67,000	92,000	122,000
A03205 Courier and Pilot Service			9,000	28,000	41,000
A033 TOTAL UTILITIES			<u>597,000</u>	<u>292,000</u>	<u>1,192,000</u>
A03301 Gas			49,000	40,000	41,000
A03302 Water			49,000	40,000	49,000
A03303 Electricity			<u>360,000</u>		<u>810,000</u>
001 Electricity			360,000		810,000
A03304 Hot and Cold Weather Charges			49,000	40,000	49,000
A03305 POL for Generator			90,000	172,000	243,000
A034 TOTAL OCCUPANCY COSTS			<u>2,008,000</u>	<u>1,000</u>	<u>487,000</u>
A03402 Rent for Office Building			1,980,000		1,000
A03407 Rates and Taxes			9,000		81,000
A03409 Insurance			1,000	1,000	243,000
A03410 Security			18,000		162,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>		<u>9,000</u>
A03601 Fuel			18,000		9,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>9,000</u>	<u>198,000</u>	<u>162,000</u>
A03770 Other			9,000	198,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,979,000</u>	<u>2,184,000</u>	<u>2,471,000</u>
A03805 Travelling Allowance			<u>189,000</u>	<u>1,753,000</u>	<u>1,620,000</u>
001 Travelling Allowance			189,000	1,753,000	1,620,000
A03806 Transportation of Goods			90,000	68,000	122,000
A03807 P.O.L Charges			2,700,000	363,000	729,000
A039 TOTAL GENERAL			<u>1,869,000</u>	<u>4,511,000</u>	<u>1,936,000</u>
A03901 Stationery			99,000	288,000	365,000
A03902 Printing and Publication			<u>49,000</u>	<u>288,000</u>	<u>365,000</u>
001 Printing and Publications			49,000	288,000	365,000
A03904 Hire of Vehicles			90,000	178,000	162,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>19,000</u>	<u>33,000</u>
001 News Papers, Periodicals & Books			25,000	19,000	33,000
A03906 Uniforms and Protective Clothing			495,000		81,000
A03907 Advertising & Publicity			<u>99,000</u>	<u>188,000</u>	<u>171,000</u>
001 Advertising & Publicity			99,000	188,000	171,000
A03917 Law Charges			22,000	17,000	21,000
A03918 Exhibitions, Fairs & Other National Celebrations			450,000	188,000	324,000
A03919 Payments to Others for Service Rendered			<u>450,000</u>		<u>81,000</u>
001 Payments to Others for Service Rendered			450,000		81,000
A03936 Foreign/Inland Training Course Fee					9,000
A03970 Others			<u>90,000</u>	<u>3,345,000</u>	<u>324,000</u>
001 Others			90,000	3,345,000	324,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>703,000</u>	<u>4,796,000</u>	<u>7,003,000</u>
A041 TOTAL PENSION			<u>703,000</u>	<u>4,796,000</u>	<u>7,003,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000	1,000	2,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
A04116 Pension contribution (LCS/ Non LCS)			700,000	4,794,000	7,000,000
A04170 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other-Financial Assistance to deceased civil servants			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>51,000</u>	<u>101,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>51,000</u>	<u>101,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			1,000	50,000	100,000
A06 TOTAL TRANSFERS			<u>9,000</u>		<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>9,000</u>		<u>50,000</u>
001 Entertainment & Gifts			9,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>4,920,000</u>	<u>34,584,000</u>	<u>10,921,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>800,000</u>		<u>1,000</u>
A09102 Land and buildings- residential buildings			800,000		1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>2,440,000</u>	<u>6,308,000</u>	<u>1,820,000</u>
A09201 Hardware			2,400,000	4,680,000	910,000
A09202 Software			20,000	614,000	182,000
A09203 I.T. Equipment			20,000	1,014,000	728,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>400,000</u>	<u>17,980,000</u>	<u>4,550,000</u>
A09501 Transport			<u>400,000</u>	<u>17,980,000</u>	<u>4,550,000</u>

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authourity					
001 Transport			400,000	17,980,000	4,550,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>6,056,000</u>	<u>2,730,000</u>
A09601 Plant and Machinery			80,000	6,056,000	2,730,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>4,240,000</u>	<u>1,820,000</u>
A09701 Purchase of Furniture and Fixture			1,200,000	4,240,000	1,820,000
A12 TOTAL CIVIL WORKS			<u>1,800,000</u>		<u>1,000</u>
A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>1,800,000</u>		<u>1,000</u>
A12703 Consultant Services & Training			1,800,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,011,000</u>	<u>13,807,000</u>	<u>9,952,000</u>
A130 TOTAL TRANSPORT			<u>315,000</u>	<u>268,000</u>	<u>326,000</u>
A13001 Transport			315,000	268,000	326,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,151,000</u>	<u>1,000</u>	<u>419,000</u>
A13101 Machinery and Equipment			3,150,000		326,000
A13199 Others			1,000	1,000	93,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>		<u>93,000</u>
A13201 Furniture and Fixture			90,000		93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>13,473,000</u>	<u>3,720,000</u>
A13301 Office Buildings			<u>180,000</u>	<u>13,473,000</u>	<u>3,720,000</u>

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authority					
001 Office Buildings			180,000	13,473,000	3,720,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>9,000</u>	<u>8,000</u>	<u>4,650,000</u>
A13604 Other bridges			9,000	8,000	4,650,000
A137 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>57,000</u>	<u>279,000</u>
A13701 Hardware			22,000	19,000	93,000
A13702 Software			22,000	19,000	93,000
A13703 I.T. Equipment			22,000	19,000	93,000
A138 TOTAL GENERAL			<u>7,200,000</u>		<u>465,000</u>
A13801 Maintenance of Gardens			7,200,000		465,000
Dera Ghazi Khan Development Authority			41,283,000	77,081,000	85,158,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,600,000</u>	<u>63,369,000</u>	
A011 TOTAL PAY	121		<u>36,050,000</u>	<u>36,390,000</u>	
A011-1 TOTAL PAY OF OFFICERS	36		<u>25,050,000</u>	<u>25,390,000</u>	
A01101 Total Basic Pay of Officers	36		<u>25,000,000</u>	<u>25,340,000</u>	
D110-MDirector General (BPS-20)	1		756,000		
D783-MDirector (Admn & Finance) (BPS-19)	1		2,737,000		
D784-MDirector (Planning) (BPS-19)	1		2,737,000		
D785-MDirector (Engineering) (BPS-19)	1		2,737,000		
C100-MChief Security Officer (BPS-18)	1		1,642,000		
D263-MDeputy Director (Engg.) (BPS-18)	1		1,642,000		
D786-MDeputy Director (A&F) (BPS-18)	1		1,642,000		
D787-MDeputy Director (Est & M) (BPS-18)	1		1,642,000		
A012-MAccounts Officer (BPS-17)	2		848,000		
A316-MAudit Officer (BPS-17)	2		85,000		
A574-MAssistant Director (Architecture) (BPS-17)	1		424,000		
A849-MAssistant Director (Town Planning) (BPS-17)	1		424,000		
L047-MLaw Officer (BPS-17)	1		424,000		
L105-MLand Acquisition Officer/Collector (BPS-17)	1		424,000		
P139-MPrivate Secretary (BPS-17)	1		424,000		
P184-MPublic Relation Officer (BPS-17)	1		424,000		
P393-MPlanning Officer (Project) (BPS-17)	1		424,000		
S260-M Sub Divisional Officer (BPS-17)	4		1,695,000		
S282-M Superintendent (BPS-17)	3		1,271,000		
A097-MAssistant (BPS-16)	4		1,040,000		
A317-MAuditor (BPS-16)	2		519,000		

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
A334-MAccountant (BPS-16)	2		519,000		
C509-MSenior Computer Operator (BPS-16)	1		260,000		
P037-MPersonal Assistant (BPS-16)	1		260,000		
A01102 Personal pay			50,000	50,000	
A011-2 TOTAL PAY OF OTHER STAFF	85		<u>11,000,000</u>	<u>11,000,000</u>	
A01151 Total Basic Pay of Other Staff	85		<u>11,000,000</u>	<u>11,000,000</u>	
B135 Building Inspector (BPS-14)	1		127,000		
H030-MHead Draftsman (BPS-14)	1		127,000		
R073-MRevenue Officer (BPS-14)	1		127,000		
A082-MArchitect (BPS-11)	1		123,000		
C173-MComputer Operator (BPS-11)	3		298,000		
D171-MDraftsman (BPS-11)	1		123,000		
J019-M Junior Clerk (BPS-11)	7		468,000		
K002-MKanungo (BPS-11)	1		123,000		
S262-M Sub Engineer (BPS-11)	8		1,377,000		
P027-M Patwari (BPS-09)	2		200,000		
S250-M Store Keeper (BPS-07)	1		399,000		
T036-MTelephone Operator (BPS-07)	4		399,000		
E714-MElectrician (BPS-06)	1		135,000		
D003-MDaftri (BPS-04)	1		252,000		
D186-MDriver (BPS-04)	14		2,053,000		
H177-MHelper (Mechanical) (BPS-04)	5		459,000		
M354-M Mechanical Helper (BPS-04)	5		459,000		
B019-MBeldar (BPS-01)	3		397,000		
C112-MChowkidar (BPS-01)	3		397,000		
M019-M Mali (BPS-01)	3		397,000		

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
N006-MNaib Qasid (BPS-01)	16		2,163,000		
S309-M Sweeper Jamadar (BPS-01)	3		397,000		
A012 TOTAL ALLOWANCES			<u>19,550,000</u>	<u>26,979,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,500,000</u>	<u>25,929,000</u>	
A01201 Senior Post Allowance			150,000	150,000	
A01202 House Rent Allowance			5,000,000	5,000,000	
A01203 Conveyance Allowance			4,000,000	4,000,000	
A01211 Hill Allowance			1,000,000	1,000,000	
A01216 Qualification Allowance				326,000	
A01217 Medical Allowance			2,000,000	2,000,000	
A0121K Utility AI to commissioners, DCOs and AC			500,000	500,000	
A01224 Entertainment Allowance			100,000	100,000	
A0122M Adhoc Relief Allowance-2016				901,000	
A0122Y Ad-hoc Relief Allowance 2017			3,000,000	4,150,000	
A01236 Deputation Allowance			150,000	150,000	
A0123E Executive Allowance				1,651,000	
A0123G Ad-hoc Relief Allowance-2018			2,500,000	2,500,000	
A01264 Technical Allowance				701,000	
A01270 Others			<u>100,000</u>	<u>2,800,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	2,800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,050,000</u>	
A01273 Honoraria			<u>500,000</u>	<u>500,000</u>	
000 Honoraria			500,000	500,000	
A01274 Medical Charges			350,000	350,000	
A01278 Leave Salary			200,000	200,000	
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>5,500,000</u>		
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>5,500,000</u>		
A02203 Consultant based Research and Surveys			5,500,000		

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
A03 TOTAL OPERATING EXPENSES			<u>34,111,000</u>	<u>27,157,000</u>	
A031 TOTAL FEES			<u>630,000</u>	<u>473,000</u>	
A03101 Bank fees			180,000	135,000	
A03102 Legal fees			450,000	338,000	
A032 TOTAL COMMUNICATIONS			<u>2,340,000</u>	<u>965,000</u>	
A03201 Postage and Telegraph			540,000	405,000	
A03202 Telephone and Trunk Call			1,800,000	560,000	
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>1,936,000</u>	
A03301 Gas			180,000	144,000	
A03302 Water			270,000	216,000	
A03303 Electricity			<u>270,000</u>	<u>1,216,000</u>	
001 Electricity			270,000	1,216,000	
A03304 Hot and Cold Weather Charges			180,000	144,000	
A03305 POL for Generator			270,000	216,000	
A034 TOTAL OCCUPANCY COSTS			<u>7,740,000</u>	<u>5,806,000</u>	
A03402 Rent for Office Building			2,250,000	1,688,000	
A03407 Rates and Taxes			270,000	203,000	
A03409 Insurance			720,000	540,000	
A03410 Security			4,500,000	3,375,000	
A036 TOTAL MOTOR VEHICLES			<u>810,000</u>	<u>608,000</u>	
A03601 Fuel			810,000	608,000	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>180,000</u>	<u>135,000</u>	
A03770 Other			180,000	135,000	

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,141,000</u>	<u>10,140,000</u>	
A03805 Travelling Allowance			<u>3,600,000</u>	<u>2,700,000</u>	
001 Travelling Allowance			3,600,000	2,700,000	
A03806 Transportation of Goods			270,000	203,000	
A03807 P.O.L Charges			8,271,000	7,237,000	
A039 TOTAL GENERAL			<u>9,100,000</u>	<u>7,094,000</u>	
A03901 Stationery			1,620,000	1,418,000	
A03902 Printing and Publication			<u>450,000</u>	<u>338,000</u>	
001 Printing and Publications			450,000	338,000	
A03904 Hire of Vehicles			45,000	34,000	
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>34,000</u>	
001 News Papers, Periodicals & Books			45,000	34,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>450,000</u>	<u>394,000</u>	
001 Advertising & Publicity			450,000	394,000	
A03917 Law Charges			90,000	68,000	
A03918 Exhibitions, Fairs & Other National Celebrations			4,500,000	3,375,000	
A03919 Payments to Others for Service Rendered			<u>1,800,000</u>	<u>1,350,000</u>	
001 Payments to Others for Service Rendered			1,800,000	1,350,000	
A03932 Demarcation of Indo-Pakistan Boundary			9,000	7,000	
A03970 Others			<u>90,000</u>	<u>75,000</u>	
001 Others			90,000	75,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>843,000</u>	
A041 TOTAL PENSION			<u>330,000</u>	<u>843,000</u>	
A04114 Superannuation Encashment Of L.P.R			200,000	152,000	
A04116 Pension contribution (LCS/ Non LCS)			100,000	670,000	
A04170 Others			<u>30,000</u>	<u>21,000</u>	
001 Other-Financial Assistance to deceased civil servants				21,000	
002 Others			30,000		

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>430,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>430,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>380,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.			500,000	380,000	
A05270 To Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	
001 Entertainment & Gifts			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>12,481,000</u>	<u>8,737,000</u>	
A091 TOTAL PURCHASE OF BUILDING			<u>2,400,000</u>	<u>1,680,000</u>	
A09102 Land and buildings- residential buildings			2,400,000	1,680,000	
A092 TOTAL COMPUTER EQUIPMENT			<u>881,000</u>	<u>617,000</u>	
A09201 Hardware			800,000	560,000	
A09202 Software			80,000	56,000	
A09203 I.T. Equipment			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,800,000</u>	<u>6,160,000</u>	
A09601 Plant and Machinery			8,800,000	6,160,000	

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>280,000</u>	
A09701 Purchase of Furniture and Fixture			400,000	280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,818,000</u>	<u>1,364,000</u>	
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>383,000</u>	
A13001 Transport			450,000	383,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>78,000</u>	
A13101 Machinery and Equipment			45,000	39,000	
A13199 Others			45,000	39,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>153,000</u>	
A13201 Furniture and Fixture			180,000	153,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>383,000</u>	
A13301 Office Buildings			<u>450,000</u>	<u>383,000</u>	
001 Office Buildings			450,000	383,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	
A13604 Other bridges			1,000	1,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>47,000</u>	<u>41,000</u>	
A13701 Hardware			1,000	1,000	
A13702 Software			1,000	1,000	
A13703 I.T. Equipment			45,000	39,000	

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4932 Fort Monroe Development Authority (FMDA)					
A138 TOTAL GENERAL			<u>3,600,000</u>	<u>325,000</u>	
A13801 Maintenance of Gardens			3,600,000	325,000	
Fort Monroe Development Authority (FMDA)			113,391,000	101,901,000	

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>56,783,000</u>
A011 TOTAL PAY		<u>121</u>			<u>35,652,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>36</u>			<u>23,138,000</u>
A01101 Total Basic Pay of Officers		<u>36</u>			<u>22,141,000</u>
D110-MDirector General (BPS-20)		1			670,000
D783-MDirector (Admn & Finance) (BPS-19)		1			2,423,000
D784-MDirector (Planning) (BPS-19)		1			2,423,000
D785-MDirector (Engineering) (BPS-19)		1			2,423,000
C461-MChief Security Officer / Inspector (BPS-18)		1			1,454,000
D263-MDeputy Director (Engg.) (BPS-18)		1			1,454,000
D786-MDeputy Director (A&F) (BPS-18)		1			1,454,000
D787-MDeputy Director (Est & M) (BPS-18)		1			1,454,000
A316-MAudit Officer (BPS-17)		2			75,000
A424-MAssistant Manager/SDO (BPS-17)		4			1,501,000
A432-MAssistant Director Architecture(Interior) (BPS-17)		1			375,000
A746-MAccounts Officer (Audit) (BPS-17)		2			750,000
A849-MAssistant Director (Town Planning) (BPS-17)		1			375,000
L047-MLaw Officer (BPS-17)		1			375,000
L132-MLand Acquisition Collector (BPS-17)		1			375,000
P139-MPrivate Secretary (BPS-17)		1			375,000
P184-MPublic Relation Officer (BPS-17)		1			375,000
P200-MProject Officer (BPS-17)		1			375,000
S282-M Superintendent (BPS-17)		3			1,125,000
A097-MAssistant (BPS-16)		4			919,000
A317-MAuditor (BPS-16)		2			466,000

PC21017 (017)
PUBLIC HEALTH

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A334-M Accountant (BPS-16)		2			465,000
P037-M Personal Assistant (BPS-16)		1			230,000
S792-M Senior Computer Operator (BPS-16)		1			230,000
A01102 Personal pay					89,000
A01103 Special Pay					23,000
A01150 Others					<u>885,000</u>
001 Pay of Officers (R.E.)					885,000
A011-2 TOTAL PAY OF OTHER STAFF		85			<u>12,514,000</u>
A01151 Total Basic Pay of Other Staff		85			<u>10,717,000</u>
B135 Building Inspector (BPS-14)		1			124,000
H030-M Head Draftsman (BPS-14)		1			124,000
R073-M Revenue Officer (BPS-14)		1			124,000
A082-M Architect (BPS-11)		1			120,000
C173-M Computer Operator (BPS-11)		3			291,000
D171-M Draftsman (BPS-11)		1			120,000
J019-M Junior Clerk (BPS-11)		7			455,000
K002-F Kanungo (BPS-11)		1			120,000
S262-M Sub Engineer (BPS-11)		8			1,340,000
P027-M Patwari (BPS-09)		2			195,000
S250-M Store Keeper (BPS-07)		1			388,000
T036-M Telephone Operator (BPS-07)		4			388,000
E034-M Electrician (BPS-06)		1			131,000
D003-M Daftri (BPS-04)		1			246,000
D186-M Driver (BPS-04)		14			1,998,000
M354-M Mechanical Helper (BPS-04)		5			447,000
M357-M Mechanical operator (BPS-04)		5			447,000
B019-M Beldar (BPS-01)		3			396,000
C112-M Chowkidar (BPS-01)		3			386,000
M019-M Mali (BPS-01)		3			386,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
N006-MNaib Qasid (BPS-01)		16			2,105,000
S325-M Sweeper/Sanitary Worker (BPS-01)		3			386,000
A01152 Personal pay					27,000
A01170 Others					<u>1,770,000</u>
001 Pay of Other Staff (R.E.)					1,770,000
A012 TOTAL ALLOWANCES					<u>21,131,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>20,066,000</u>
A01201 Senior Post Allowance					142,000
A01202 House Rent Allowance					4,647,000
A01203 Conveyance Allowance					3,717,000
A0120D Integrated Allowance					266,000
A0120Z Vehicle Miantenance Allownace					89,000
A01211 Hill Allowance					930,000
A01216 Qualification Allowance					89,000
A01217 Medical Allowance					1,859,000
A0121K Utility Al to commissioners, DCOs and AC					465,000
A01224 Entertainment Allowance					89,000
A01226 Computer Allowance					89,000
A0122M Adhoc Relief Allowance-2016					443,000
A0122Y Ad-hoc Relief Allowance 2017					443,000
A01236 Deputation Allowance					140,000
A01239 Special Allowance					<u>89,000</u>
001 Special Allowance					89,000
A0123E Executive Allowance					1,328,000
A0123G Ad-hoc Relief Allowance-2018					443,000
A0123P Ad-hoc Relief A 2019					2,390,000
A01250 Incentive Allowance					2,213,000
A01254 Anesthesia Allowance					18,000
A01270 Others					<u>177,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,065,000</u>
A01271 Overtime Allowance					89,000
A01273 Honoraria					<u>465,000</u>

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
000 Honoraria					465,000
A01274 Medical Charges					325,000
A01278 Leave Salary					186,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>500,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>500,000</u>
A02203 Consultant based Research and Surveys					500,000
A03 TOTAL OPERATING EXPENSES					<u>24,523,000</u>
A031 TOTAL FEES					<u>163,000</u>
A03101 Bank fees					41,000
A03102 Legal fees					81,000
A03103 License Fees					41,000
A032 TOTAL COMMUNICATIONS					<u>1,918,000</u>
A03201 Postage and Telegraph					460,000
A03202 Telephone and Trunk Call					1,296,000
A03205 Courier and Pilot Service					81,000
A03206 Photography charges					81,000
A033 TOTAL UTILITIES					<u>886,000</u>
A03301 Gas					162,000
A03302 Water					268,000
A03303 Electricity					<u>268,000</u>
001 Electricity					268,000
A03304 Hot and Cold Weather Charges					179,000
A03305 POL for Generator					9,000
A034 TOTAL OCCUPANCY COSTS					<u>4,258,000</u>
A03402 Rent for Office Building					2,025,000
A03409 Insurance					613,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A03410 Security					1,620,000
A036 TOTAL MOTOR VEHICLES					<u>82,000</u>
A03601 Fuel					41,000
A03670 Others					41,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,113,000</u>
A03805 Travelling Allowance					<u>2,835,000</u>
001 Travelling Allowance					2,835,000
A03806 Transportation of Goods					243,000
A03807 P.O.L Charges					7,035,000
A039 TOTAL GENERAL					<u>7,103,000</u>
A03901 Stationery					1,215,000
A03902 Printing and Publication					<u>384,000</u>
001 Printing and Publications					384,000
A03905 Newspapers Periodicals and Books					<u>405,000</u>
001 News Papers, Periodicals & Books					405,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>460,000</u>
001 Advertising & Publicity					460,000
A03918 Exhibitions, Fairs & Other National Celebrations					3,828,000
A03919 Payments to Others for Service Rendered					<u>810,000</u>
001 Payments to Others for Service Rendered					810,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R					500,000
A04116 Pension contribution (LCS/ Non LCS)					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>550,000</u>

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A052 TOTAL GRANTS-DOMESTIC					<u>550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					500,000
A05270 To Others					<u>50,000</u>
001 Others					50,000
A09 TOTAL PHYSICAL ASSETS					<u>12,729,000</u>
A091 TOTAL PURCHASE OF BUILDING					<u>3,094,000</u>
A09102 Land and buildings- residential buildings					2,184,000
A09105 Transport					910,000
A092 TOTAL COMPUTER EQUIPMENT					<u>843,000</u>
A09201 Hardware					765,000
A09202 Software					77,000
A09203 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>8,409,000</u>
A09601 Plant and Machinery					8,409,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>383,000</u>
A09701 Purchase of Furniture and Fixture					383,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,615,000</u>
A130 TOTAL TRANSPORT					<u>93,000</u>
A13001 Transport					93,000

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4941 Koh-e-Suleman Development Authority					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>45,000</u>
A13101 Machinery and Equipment					45,000
A132 TOTAL FURNITURE AND FIXTURE					<u>176,000</u>
A13201 Furniture and Fixture					176,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>439,000</u>
A13301 Office Buildings					<u>439,000</u>
001 Office Buildings					439,000
A137 TOTAL COMPUTER EQUIPMENT					<u>49,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					47,000
A138 TOTAL GENERAL					<u>3,720,000</u>
A13801 Maintenance of Gardens					3,720,000
A139 TOTAL TELECOMMUNICATION WORKS					<u>93,000</u>
A13920 Others-Repairs					93,000
Koh-e-Suleman Development Authority					<u>100,700,000</u>

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>688,227,000</u>	<u>852,849,000</u>	<u>704,096,000</u>
A011 TOTAL PAY	1780	1780	<u>466,015,000</u>	<u>511,890,000</u>	<u>451,935,000</u>
A011-1 TOTAL PAY OF OFFICERS	211	211	<u>114,150,000</u>	<u>151,315,000</u>	<u>111,158,000</u>
A01101 Total Basic Pay of Officers	211	211	<u>114,000,000</u>	<u>148,850,000</u>	<u>111,010,000</u>
C080-MChief Engineer (BPS-20)	1	1	1,680,000		1,637,000
D100-MDirector (BPS-19)	2	2	2,071,000		2,018,000
S290-M Superintending Engineer (BPS-19)	4	4	3,629,000		3,535,000
A146-MAssistant Director (BPS-18)	2	2	2,110,000		2,055,000
D051-MDeputy Director (BPS-18)	3	3	1,899,000		1,849,000
E085-MExecutive Engineer (BPS-18)	18	18	12,705,000		12,371,000
R059-MResearch Officer (BPS-18)	1	1	950,000		925,000
A179-MAssistant Engineer (BPS-17)	4	4	2,488,000		2,424,000
B088-MBudget and Accounts Officer (BPS-17)	1	1	541,000		527,000
C077-MChief Draftsman (BPS-17)	1	1	844,000		823,000
C176-MComputer Programmer (BPS-17)	1	1	516,000		503,000
C399-MCommunity Development Officer (BPS-17)	18	18	9,477,000		9,226,000
D159-MDivisional Accountant (BPS-17)	1	1	632,000		616,000
J038-M Junior Research Officer (BPS-17)	17	17	6,462,000		6,292,000
N055-MNetwork Administrator (BPS-17)	1	1	516,000		503,000
S260-M Sub Divisional Officer (BPS-17)	56	56	29,860,000		29,070,000
S282-M Superintendent (BPS-17)	5	5	2,679,000		2,608,000
A032-MAdministrative Officer (BPS-16)	1	1	844,000		823,000
A097-MAssistant (BPS-16)	13	13	5,234,000		5,099,000
A389-MAssistant Computer Programmer (BPS-16)	1	1	275,000		269,000
B088-MBudget and Accounts Officer (BPS-16)	1	1	802,000		782,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
C117-M Circle Head Draftsman (BPS-16)	4	4	1,896,000		1,847,000
D159-M Divisional Accountant (BPS-16)	18	18	7,077,000		6,890,000
D512-M Data Analyst (BPS-16)	2	2	894,000		872,000
H018-M Head Assistant (BPS-16)	26	26	12,013,000		11,696,000
R095-M Research Assistant (BPS-16)	4	4	2,110,000		2,055,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	738,000		719,000
S282-M Superintendent (BPS-16)	4	4	3,058,000		2,976,000
A01102 Personal pay			150,000	2,465,000	147,000
A01103 Special Pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	1569	1569	351,865,000	360,575,000	340,777,000
A01151 Total Basic Pay of Other Staff	<u>1569</u>	<u>1569</u>	<u>351,765,000</u>	<u>360,230,000</u>	<u>340,679,000</u>
S078-M Senior Clerk (BPS-14)	4	4	1,300,000		1,129,000
S216-M Stenographer (BPS-14)	26	26	7,938,000		7,593,000
S268-M Sub-Divisional Clerk (BPS-14)	56	56	18,227,000		17,744,000
D163-M Divisional Head Draftsman (BPS-13)	23	23	6,759,000		6,580,000
A590-M Auto cade Operator (BPS-12)	18	18	4,612,000		4,491,000
D020-M Data Entry Operator (BPS-12)	107	107	27,353,000		26,630,000
H144-M Hardware Technician (BPS-12)	1	1	253,000		247,000
A011-M Accounts Clerk (BPS-11)	20	20	6,668,000		6,491,000
A134-M Assistant Clerk (Including Auditors) (BPS-11)	139	139	40,499,000		39,427,000
C400-M Community Base Motivator (BPS-11)	108	108	25,725,000		25,044,000
D171-M Draftsman (BPS-11)	26	26	6,811,000		6,629,000
D222-M Draftsman (BPS-11)	1	1	400,000		347,000
J019-M Junior Clerk (BPS-11)	25	25	6,710,000		6,297,000
S262-M Sub Engineer (BPS-11)	181	181	64,011,000		62,316,000
S271-M Sub-Engineer (BPS-11)	2	2	1,300,000		1,129,000
S307-M Surveyor (BPS-11)	56	56	13,340,000		12,987,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A011-MAccounts Clerk (BPS-09)	16	16	5,755,000		5,603,000
S351-M Storekeeper (Junior Clerk) (BPS-07)	2	2	344,000		299,000
E034-MElectrician (BPS-06)	57	57	10,221,000		9,912,000
L003-MLaboratory Assistant (BPS-05)	15	15	1,966,000		1,913,000
L004-MLaboratory Assistant (BPS-05)	4	4	1,400,000		1,216,000
P095-MPlumber (BPS-05)	56	56	9,193,000		8,951,000
T061-MTracer (BPS-05)	16	16	2,849,000		2,775,000
W059-M Work Supervisor (BPS-05)	1	1	235,000		204,000
D186-MDriver (BPS-04)	120	120	19,898,000		19,276,000
M065-M Mechanic (BPS-04)	1	1	122,000		107,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	427,000		371,000
T098-MTubewell Driver (BPS-04)	2	2	322,000		280,000
D003-MDaftri (BPS-03)	3	3	633,000		583,000
L006-MLaboratory Attendant (BPS-02)	4	4	822,000		714,000
C112-MChowkidar (BPS-01)	99	99	14,073,000		13,616,000
H076-MHelper (BPS-01)	2	2	607,000		527,000
K011-MKhalasi (BPS-01)	1	1	166,000		145,000
L006-MLaboratory Attendant (BPS-01)	15	15	1,609,000		1,557,000
M019-M Mali (BPS-01)	82	82	10,405,000		10,099,000
N006-MNaib Qasid (BPS-01)	182	182	25,907,000		24,975,000
O017-MOil Man (BPS-01)	1	1	221,000		192,000
S311-F Sanitary Worker (BPS-01)	3	3	412,000		402,000
S311-M Sanitary Worker (BPS-01)	93	93	12,272,000		11,881,000
A01152 Personal pay			100,000	345,000	98,000
A012 TOTAL ALLOWANCES			<u>222,212,000</u>	<u>340,959,000</u>	<u>252,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>219,605,000</u>	<u>338,973,000</u>	<u>249,340,000</u>
A01201 Senior Post Allowance			20,000	15,000	18,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A01202 House Rent Allowance			33,105,000	42,230,000	29,719,000
A01203 Conveyance Allowance			43,216,000	48,952,000	38,968,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			1,639,000	2,018,000	1,459,000
A01211 Hill Allowance			35,000	187,000	32,000
A01216 Qualification Allowance			60,000	721,000	56,000
A01217 Medical Allowance			26,786,000	32,452,000	22,822,000
A0121N Personal Allowance				2,619,000	
A0121Q Audit & Accounts Allowance			500,000	1,011,000	465,000
A01224 Entertainment Allowance			45,000	26,000	41,000
A01226 Computer Allowance			1,037,000	833,000	2,143,000
A0122M Adhoc Relief Allowance-2016			27,374,000	37,981,000	23,763,000
A0122S Utility Allowance					1,000
A0122Y Ad-hoc Relief Allowance 2017			29,399,000	46,780,000	28,095,000
A0123G Ad-hoc Relief Allowance-2018			29,549,000	47,882,000	26,404,000
A0123P Ad-hoc Relief A 2019				38,283,000	24,472,000
A01264 Technical Allowance				209,000	26,993,000
A01270 Others			<u>26,840,000</u>	<u>36,774,000</u>	<u>23,887,000</u>
001 Others			75,000	75,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			26,765,000	36,699,000	23,633,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,607,000</u>	<u>1,986,000</u>	<u>2,821,000</u>
A01273 Honoraria			<u>1,050,000</u>	<u>1,050,000</u>	<u>957,000</u>
000 Honoraria			1,050,000	1,050,000	603,000
A01274 Medical Charges			1,461,000	936,000	1,774,000
A01278 Leave Salary			96,000		89,000
A01279 Extra duty allowance					1,000
A03 TOTAL OPERATING EXPENSES			<u>64,921,000</u>	<u>75,043,000</u>	<u>68,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,598,000</u>	<u>3,670,000</u>	<u>3,762,000</u>
A03201 Postage and Telegraph			899,000	662,000	833,000
A03202 Telephone and Trunk Call			3,699,000	3,008,000	2,929,000
A033 TOTAL UTILITIES			<u>19,083,000</u>	<u>15,267,000</u>	<u>17,564,000</u>
A03301 Gas			1,674,000	1,339,000	1,548,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A03302 Water			720,000	576,000	687,000
A03303 Electricity			<u>15,623,000</u>	<u>12,499,000</u>	<u>14,387,000</u>
001 Electricity			15,623,000	12,499,000	7,971,000
A03304 Hot and Cold Weather Charges			436,000	349,000	407,000
A03305 POL for Generator			630,000	504,000	535,000
A034 TOTAL OCCUPANCY COSTS			<u>8,840,000</u>	<u>6,268,000</u>	<u>9,262,000</u>
A03402 Rent for Office Building			8,295,000	5,982,000	8,751,000
A03407 Rates and Taxes			545,000	286,000	511,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,493,000</u>	<u>32,743,000</u>	<u>17,502,000</u>
A03805 Travelling Allowance			<u>4,936,000</u>	<u>3,702,000</u>	<u>5,091,000</u>
001 Travelling Allowance			4,936,000	3,702,000	4,281,000
A03807 P.O.L Charges			13,095,000	28,259,000	11,074,000
A03808 Conveyance Charges			90,000		73,000
A03809 CNG Charges (Govt)			1,372,000	782,000	1,264,000
A039 TOTAL GENERAL			<u>12,907,000</u>	<u>17,095,000</u>	<u>19,985,000</u>
A03901 Stationery			3,523,000	3,083,000	3,251,000
A03902 Printing and Publication			<u>1,647,000</u>	<u>1,235,000</u>	<u>1,522,000</u>
001 Printing and Publications			1,647,000	1,235,000	1,185,000
A03905 Newspapers Periodicals and Books			<u>446,000</u>	<u>335,000</u>	<u>419,000</u>
001 News Papers, Periodicals & Books			446,000	335,000	364,000
A03906 Uniforms and Protective Clothing			603,000	453,000	560,000
A03907 Advertising & Publicity			<u>1,638,000</u>	<u>2,025,000</u>	<u>1,508,000</u>
001 Advertising & Publicity			1,638,000	2,025,000	1,125,000
A03917 Law Charges			243,000	5,000	225,000
A03927 Purchase of drug and medicines			<u>10,000</u>	<u>6,002,000</u>	<u>8,109,000</u>
001 Purchase of drug and medicines			10,000	6,002,000	9,000
A03936 Foreign/Inland Training Course Fee			<u>558,000</u>	<u>419,000</u>	<u>487,000</u>
001 Foreign Training			558,000	419,000	104,000
A03955 Computer Stationery			189,000	166,000	163,000
A03970 Others			<u>4,050,000</u>	<u>3,372,000</u>	<u>3,741,000</u>
001 Others			4,050,000	3,372,000	3,412,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,500,000</u>	<u>29,674,000</u>	<u>17,500,000</u>
A041 TOTAL PENSION			<u>12,500,000</u>	<u>29,674,000</u>	<u>17,500,000</u>
A04114 Superannuation Encashment Of L.P.R			12,500,000	29,674,000	17,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>21,660,000</u>	<u>23,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>21,660,000</u>	<u>23,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>	<u>21,660,000</u>	<u>23,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000	21,660,000	13,000,000
A09 TOTAL PHYSICAL ASSETS			<u>695,000</u>	<u>486,000</u>	<u>1,449,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>237,000</u>	<u>166,000</u>	<u>898,000</u>
A09501 Transport			<u>237,000</u>	<u>166,000</u>	<u>898,000</u>
001 Transport			237,000	166,000	896,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>237,000</u>	<u>166,000</u>	<u>285,000</u>
A09601 Plant and Machinery			237,000	166,000	285,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>221,000</u>	<u>154,000</u>	<u>266,000</u>
A09701 Purchase of Furniture and Fixture			221,000	154,000	266,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>909,706,000</u>	<u>150,808,000</u>	<u>939,923,000</u>
A130 TOTAL TRANSPORT			<u>2,565,000</u>	<u>2,181,000</u>	<u>2,717,000</u>
A13001 Transport			2,565,000	2,181,000	2,717,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,367,000</u>	<u>2,071,000</u>	<u>2,503,000</u>
A13101 Machinery and Equipment			2,367,000	2,071,000	2,502,000
A13199 Others					1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>580,000</u>	<u>493,000</u>	<u>603,000</u>
A13201 Furniture and Fixture			580,000	493,000	603,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>904,050,000</u>	<u>145,940,000</u>	<u>933,955,000</u>
A13370 Others			<u>904,050,000</u>	<u>145,940,000</u>	<u>933,955,000</u>
006 Maintenance of Buildings of Public Health Engineering Department			4,050,000	3,443,000	3,955,000
024 Operation & Maintenance of 2903 Functional Rural water supply schemes			900,000,000	142,497,000	
027 Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants					930,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>144,000</u>	<u>123,000</u>	<u>145,000</u>
A13703 I.T. Equipment			144,000	123,000	145,000
Chief Engineer (North Zone)			1,684,549,000	1,130,520,000	1,754,043,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>734,266,000</u>	<u>896,315,000</u>	<u>790,041,000</u>
A011 TOTAL PAY	1740	1796	<u>467,859,000</u>	<u>520,998,000</u>	<u>459,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	241	246	<u>130,403,000</u>	<u>161,719,000</u>	<u>128,535,000</u>
A01101 Total Basic Pay of Officers	241	246	<u>129,878,000</u>	<u>160,816,000</u>	<u>128,030,000</u>
C080-MChief Engineer (BPS-20)	1	1	1,819,000		1,771,000
D100-MDirector (BPS-19)	1	1	1,334,000		1,299,000
D584-MDirector (Planning & Design) (BPS-19)	1	1	960,000		915,000
S290-M Superintending Engineer (BPS-19)	5	5	5,607,000		5,464,000
A146-MAssistant Director (BPS-18)	2	2	1,686,000		1,641,000
D062-MDeputy Director Design (BPS-18)	1	1	780,000		744,000
D585-MDeputy Director (CDU) (BPS-18)	1	1	498,000		475,000
E085-MExecutive Engineer (BPS-18)	18	19	14,568,000		14,897,000
A179-MAssistant Engineer (BPS-17)	4	4	2,041,000		1,979,000
B089-MBudget Officer (BPS-17)	1	1	395,000		377,000
C077-MChief Draftsman (BPS-17)	1	1	1,152,000		1,123,000
C399-MCommunity Development Officer (BPS-17)	18	18	7,294,000		6,994,000
D159-MDivisional Accountant (BPS-17)		1			470,000
J038-M Junior Research Officer (BPS-17)	18	18	13,279,000		12,967,000
S260-M Sub Divisional Officer (BPS-17)	54	56	22,863,000		22,823,000
S282-M Superintendent (BPS-17)	10	10	7,182,000		6,978,000
A012-MAccounts Officer (BPS-16)	1	1	1,031,000		1,004,000
A032-MAdministrative Officer (BPS-16)	1	1	1,201,000		1,170,000
A097-MAssistant (BPS-16)	17	17	5,823,000		5,652,000
C117-MCircle Head Draftsman (BPS-16)	5	5	3,977,000		3,870,000
D159-F Divisional Accountant (BPS-16)	2	2	3,382,000		3,292,000
D159-MDivisional Accountant (BPS-16)	16	16	6,851,000		6,514,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
H018-MHead Assistant (BPS-16)	21	24	9,282,000		10,468,000
H024-MHead Clerk (BPS-16)	2		1,064,000		
R095-MResearch Assistant (BPS-16)	2	2	1,079,000		1,050,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	2,696,000		2,625,000
S262-M Sub Engineer (BPS-16)	35	35	12,034,000		11,468,000
A01102 Personal pay			525,000	903,000	505,000
A011-2 TOTAL PAY OF OTHER STAFF	1499	1550	337,456,000	359,279,000	330,897,000
A01151 Total Basic Pay of Other Staff	1499	1550	337,283,000	358,739,000	330,673,000
A011-MAccounts Clerk (BPS-15)		2			425,000
D163-MDivisional Head Draftsman (BPS-15)		1			332,000
S216-M Stenographer (BPS-15)		1			332,000
D222-MDraftsman (BPS-14)		1			319,000
H018-MHead Assistant (BPS-14)	1	1	605,000		526,000
S078-M Senior Clerk (BPS-14)	5	7	2,193,000		2,711,000
S216-M Stenographer (BPS-14)	26	26	9,269,000		8,924,000
S262-M Sub Engineer (BPS-14)	70	70	16,226,000		11,656,000
S268-M Sub-Divisional Clerk (BPS-14)	52	52	17,544,000		16,946,000
S271-M Sub-Engineer (BPS-14)		6			1,009,000
D163-MDivisional Head Draftsman (BPS-13)	24	24	10,312,000		9,959,000
A590-MAuto cade Operator (BPS-12)	18	19	4,681,000		4,713,000
D020-MData Entry Operator (BPS-12)	90	98	21,418,000		22,483,000
J221-M Junior Computer Operator (BPS-12)	5		1,285,000		
A011-MAccounts Clerk (BPS-11)	34	34	17,339,000		16,771,000
A134-MAssistant Clerk (BPS-11) (Including Auditors)	58	63	11,953,000		12,233,000
C400-MCommunity Base Motivator (BPS-11)	106	110	22,048,000		21,817,000
D171-MDraftsman (BPS-11)	24	24	8,756,000		8,448,000
D222-MDraftsman (BPS-11)	4	4	2,802,000		2,728,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
J019-M Junior Clerk (BPS-11)	113	113	21,919,000		21,279,000
S262-M Sub Engineer (BPS-11)	64	58	12,449,000		9,421,000
S271-M Sub-Engineer (BPS-11)		6			2,816,000
S307-M Surveyor (BPS-11)	54	56	11,831,000		11,669,000
A011-MAccounts Clerk (BPS-09)	2	2	638,000		551,000
S019-M Sanitarian (BPS-09)	1	1	466,000		455,000
S268-M Sub-Divisional Clerk (BPS-09)	2	2	539,000		551,000
T061-MTracer (BPS-09)		1			169,000
E034-MElectrician (BPS-06)	55	57	10,296,000		10,244,000
L004-MLaboratory Assistant (BPS-05)	17	17	5,353,000		5,173,000
P095-MPlumber (BPS-05)	55	57	9,260,000		9,261,000
T061-MTracer (BPS-05)	19	19	4,154,000		4,043,000
D003-MDaftri (BPS-04)	2		1,328,000		
D186-MDriver (BPS-04)	119	122	24,013,000		23,700,000
M065-M Mechanic (BPS-04)	1	1	466,000		454,000
D003-MDaftri (BPS-03)	2	4	2,034,000		3,273,000
L006-MLaboratory Attendant (BPS-02)	1	1	341,000		343,000
C112-MChowkidar (BPS-01)	100	103	17,997,000		17,852,000
F004-MFarashes (BPS-01)	1	1	412,000		401,000
F023-MFerro Printer (BPS-01)	1	1	430,000		419,000
L006-MLaboratory Attendant (BPS-01)	16	16	3,318,000		3,223,000
M019-M Mali (BPS-01)	79	82	14,500,000		14,246,000
N006-MNaib Qasid (BPS-01)	183	189	29,848,000		29,807,000
S018-M Sampler (BPS-01)	1	1	466,000		455,000
S311-F Sanitary Worker (BPS-01)	4	7	3,651,000		3,869,000
S311-M Sanitary Worker (BPS-01)	90	90	15,143,000		14,667,000
A01152 Personal pay			173,000	540,000	224,000
A012 TOTAL ALLOWANCES			266,407,000	375,317,000	330,609,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>264,405,000</u>	<u>373,403,000</u>	<u>328,116,000</u>
A01201 Senior Post Allowance			36,000	11,000	35,000
A01202 House Rent Allowance			36,062,000	48,098,000	40,909,000
A01203 Conveyance Allowance			61,115,000	56,440,000	60,689,000
A01209 Special Additional Allowance			85,000		81,000
A0120D Integrated Allowance			2,287,000	2,285,000	2,397,000
A0120K Special Judicial Allowance			42,000		40,000
A0120Q Fixed Daily Allowance			16,000		16,000
A0120R Prison Allowance			79,000		74,000
A01216 Qualification Allowance			388,000	1,340,000	449,000
A01217 Medical Allowance			41,089,000	36,382,000	39,217,000
A0121N Personal Allowance			11,000	5,671,000	
A0121Q Audit & Accounts Allowance			972,000	844,000	913,000
A01224 Entertainment Allowance			5,120,000	1,015,000	4,757,000
A01226 Computer Allowance			1,141,000	1,089,000	1,385,000
A0122M Adhoc Relief Allowance-2016			38,060,000	39,583,000	34,587,000
A0122N Special Conveyance Allowance to Disabled Employees			945,000	777,000	880,000
A0122Y Ad-hoc Relief Allowance 2017			41,745,000	51,214,000	38,209,000
A0123G Ad-hoc Relief Allowance-2018			1,950,000	44,231,000	30,313,000
A0123P Ad-hoc Relief A 2019				39,817,000	29,959,000
A01264 Technical Allowance				1,390,000	9,913,000
A01270 Others			<u>33,262,000</u>	<u>43,216,000</u>	<u>33,293,000</u>
001 Others			1,752,000	4,672,000	2,431,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			31,510,000	38,544,000	30,862,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,002,000</u>	<u>1,914,000</u>	<u>2,493,000</u>
A01273 Honoraria			<u>596,000</u>	<u>656,000</u>	<u>703,000</u>
000 Honoraria			596,000	656,000	551,000
A01274 Medical Charges			721,000	588,000	962,000
A01278 Leave Salary			577,000	670,000	726,000
A01299 Others			<u>108,000</u>		<u>102,000</u>
001 Others			108,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>49,631,000</u>	<u>41,648,000</u>	<u>51,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,164,000</u>	<u>2,600,000</u>	<u>3,235,000</u>

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A03201 Postage and Telegraph			755,000	617,000	815,000
A03202 Telephone and Trunk Call			2,300,000	1,964,000	2,328,000
A03204 Electronic Communication			109,000	19,000	92,000
A033 TOTAL UTILITIES			<u>11,437,000</u>	<u>10,021,000</u>	<u>12,555,000</u>
A03301 Gas			656,000	595,000	896,000
A03302 Water			316,000	323,000	521,000
A03303 Electricity			<u>9,999,000</u>	<u>8,700,000</u>	<u>10,573,000</u>
001 Electricity			9,999,000	8,700,000	9,771,000
A03304 Hot and Cold Weather Charges			466,000	403,000	565,000
A034 TOTAL OCCUPANCY COSTS			<u>9,410,000</u>	<u>6,077,000</u>	<u>9,322,000</u>
A03402 Rent for Office Building			8,717,000	5,664,000	8,564,000
A03407 Rates and Taxes			693,000	413,000	758,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,084,000</u>	<u>16,218,000</u>	<u>18,388,000</u>
A03805 Travelling Allowance			<u>5,249,000</u>	<u>4,297,000</u>	<u>5,461,000</u>
001 Travelling Allowance			5,249,000	4,297,000	5,299,000
A03807 P.O.L Charges			12,222,000	11,531,000	12,333,000
A03809 CNG Charges (Govt)			613,000	390,000	594,000
A039 TOTAL GENERAL			<u>7,536,000</u>	<u>6,732,000</u>	<u>8,152,000</u>
A03901 Stationery			2,663,000	2,378,000	2,746,000
A03902 Printing and Publication			<u>965,000</u>	<u>816,000</u>	<u>1,152,000</u>
001 Printing and Publications			965,000	816,000	1,075,000
A03905 Newspapers Periodicals and Books			<u>440,000</u>	<u>335,000</u>	<u>501,000</u>
001 News Papers, Periodicals & Books			440,000	335,000	493,000
A03906 Uniforms and Protective Clothing			509,000	355,000	566,000
A03907 Advertising & Publicity			<u>1,048,000</u>	<u>872,000</u>	<u>1,152,000</u>
001 Advertising & Publicity			1,048,000	872,000	1,098,000
A03917 Law Charges			301,000	112,000	387,000
A03927 Purchase of drug and medicines			<u>1,000</u>		<u>9,000</u>
001 Purchase of drug and medicines			1,000		
A03936 Foreign/Inland Training Course Fee			<u>390,000</u>		<u>343,000</u>
001 Foreign Training			390,000		21,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A03970 Others			<u>1,219,000</u>	<u>1,864,000</u>	<u>1,296,000</u>
001 Others			1,219,000	1,864,000	1,113,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,100,000</u>	<u>25,548,000</u>	<u>28,000,000</u>
A041 TOTAL PENSION			<u>20,100,000</u>	<u>25,548,000</u>	<u>28,000,000</u>
A04114 Superannuation Encashment Of L.P.R			20,100,000	25,548,000	28,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,100,000</u>	<u>23,113,000</u>	<u>35,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,100,000</u>	<u>23,113,000</u>	<u>35,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>22,100,000</u>	<u>23,113,000</u>	<u>35,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			22,100,000	23,113,000	34,000,000
A09 TOTAL PHYSICAL ASSETS				<u>12,100,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>11,000,000</u>	
A09501 Transport				<u>11,000,000</u>	
001 Transport				11,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>450,000</u>	
A09601 Plant and Machinery				450,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>650,000</u>	
A09701 Purchase of Furniture and Fixture				650,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,459,000</u>	<u>3,033,000</u>	<u>4,483,000</u>
A130 TOTAL TRANSPORT			<u>1,566,000</u>	<u>1,390,000</u>	<u>1,956,000</u>
A13001 Transport			1,566,000	1,390,000	1,956,000

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,561,000</u>	<u>1,325,000</u>	<u>1,963,000</u>
A13101 Machinery and Equipment			1,368,000	1,161,000	1,750,000
A13199 Others			193,000	164,000	213,000
A132 TOTAL FURNITURE AND FIXTURE			<u>319,000</u>	<u>318,000</u>	<u>543,000</u>
A13201 Furniture and Fixture			319,000	318,000	543,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>		<u>16,000</u>
A13370 Others			<u>12,000</u>		<u>16,000</u>
001 Others			8,000		6,000
006 Maintenance of Buildings of Public Health Engineering Department			4,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>5,000</u>
A13703 I.T. Equipment			1,000		5,000
Chief Engineer (South Zone)			829,556,000	1,001,757,000	909,176,000

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

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

Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
063 WATER SUPPLY
0631 WATER SUPPLY
063102 WORKS (CONSTRUCTION) AND OPERATIONS

LQ4682 Punjab Aab-e-Pak Authority Lahore

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,646,000</u>	<u>123,261,000</u>
A011	TOTAL PAY	<u>161</u>		<u>25,570,000</u>	<u>99,678,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>121</u>		<u>23,202,000</u>	<u>94,626,000</u>
A01101	Total Basic Pay of Officers	<u>121</u>		<u>23,202,000</u>	<u>94,626,000</u>
A864-M	Assistant Manager Procurement (Special)	1			1,593,000
A865-M	Assistant Manager Project & Mgt. Control (Special)	1			1,593,000
A866-M	Assistant Manager Policy & Planning (Special)	1			1,593,000
A867-M	Assistant Manager Contracts (Special)	1			1,593,000
A868-M	Assistant Manager Acct. & Finance (Special)	1			1,593,000
A869-M	Assistant Manger ERP (Special)	1			1,593,000
A870-M	Assistant Manger WEB (Special)	1			1,593,000
A871-M	Assistant Manager Network (Special)	1			1,593,000
C361-M	Chief Executive (Special)	1			6,372,000
C382-M	Coordinator Officer (Special)	1			1,062,000
C515-M	Communication Specialist (Special)	1			2,390,000
C516-M	Chief Engineer/D.G O&M (Special)	1			5,257,000
C517-M	Chief Engineer/D.G Projects (Special)	1			5,257,000
D793-M	MDG (Admin & Enforcement) (Special)	1			5,257,000
D794-M	Director Projects & Quality Control (Special)	1			3,717,000
D795-M	Director Prtoremnt & Control (Special)	1			3,717,000
D796-M	Director Planning (Special)	1			3,717,000
D797-M	Director Finance (Special)	1			3,717,000
D798-M	Deputy Manager Social Mobilization (Special)	1			2,390,000

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682 Punjab Aab-e-Pak Authority Lahore					
D799-MDeputy Manager GIS (Special)		1			2,390,000
D800-MDeputy Manager Water Quality (Special)		1			2,390,000
D801-MDeputy Manager IT (Special)		1			2,390,000
D802-MDeputy Manager Project & Mgt. Control (Special)		1			2,390,000
D803-MDeputy Manager Procurement & Contracts (Special)		1			2,390,000
D804-MDeputy Manager Policy & Planning (Special)		1			2,390,000
D805-MDeputy Manager Accounts & Planning (Special)		1			2,390,000
D806-MDeputy Manager Admin & HR (Special)		1			2,390,000
D807-MDeputy Manager Legal (Special)		1			2,390,000
I057 Internal Auditor (Special)		1			5,257,000
M111-M Member (Tribunal) (Special)		1			5,257,000
W110-M Web GIS Development Officer (Special)		1			1,593,000
D161-MDivisional Director (BPS-19)		9			287,000
D051-MDeputy Director (BPS-18)		36			1,147,000
A146-MAssistant Director (BPS-17)		36			1,147,000
P252-MPersonal Staff Officer (BPS-17)		2			1,086,000
P037-MPersonal Assistant (BPS-16)		7			1,745,000
A011-2 TOTAL PAY OF OTHER STAFF		40		2,368,000	5,052,000
A01151 Total Basic Pay of Other Staff		40		2,368,000	5,052,000
S216-M Stenographer (BPS-15)		6			1,197,000
A460-MAuto CAD Operator (BPS-14)		2			397,000
J019-M Junior Clerk (BPS-11)		6			801,000
R016-MReader (BPS-11)		1			134,000
T036-MTelephone Operator (BPS-05)		2			224,000

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682 Punjab Aab-e-Pak Authority Lahore					
D011-MDak Runner (BPS-04)	2				211,000
D186-MDriver (BPS-04)	6				631,000
G011-MGardener (BPS-01)	2				195,000
O077-MOffice Boy (BPS-01)	6				582,000
S059-M Security Guard (BPS-01)	5				485,000
S309-M Sweeper Jamadar (BPS-01)	2				195,000
A012 TOTAL ALLOWANCES				<u>8,076,000</u>	<u>23,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,797,000</u>	<u>17,127,000</u>
A01202 House Rent Allowance				442,000	1,254,000
A01203 Conveyance Allowance				2,627,000	7,439,000
A0120D Integrated Allowance				500,000	1,416,000
A01216 Qualification Allowance				600,000	1,700,000
A01217 Medical Allowance				456,000	1,293,000
A01224 Entertainment Allowance				60,000	170,000
A01226 Computer Allowance				200,000	567,000
A0122M Adhoc Relief Allowance-2016				201,000	
A0122N Special Conveyance Allowance to Disabled Employees					570,000
A0122Y Ad-hoc Relief Allowance 2017				237,000	670,000
A01236 Deputation Allowance					708,000
A0123G Ad-hoc Relief Allowance-2018				237,000	670,000
A0123P Ad-hoc Relief A 2019				237,000	670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,279,000</u>	<u>6,456,000</u>
A01271 Overtime Allowance				5,000	15,000
A01273 Honoraria				<u>1,000</u>	<u>3,000</u>
000 Honoraria				1,000	3,000
A01274 Medical Charges				2,223,000	6,296,000
A01278 Leave Salary				50,000	142,000
A03 TOTAL OPERATING EXPENSES				<u>15,675,000</u>	<u>25,020,000</u>
A032 TOTAL COMMUNICATIONS				<u>1,150,000</u>	<u>2,982,000</u>
A03201 Postage and Telegraph				350,000	908,000

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682 Punjab Aab-e-Pak Authority Lahore					
A03202 Telephone and Trunk Call				800,000	2,074,000
A033 TOTAL UTILITIES				<u>1,400,000</u>	<u>3,631,000</u>
A03301 Gas				200,000	519,000
A03302 Water				100,000	260,000
A03303 Electricity				<u>800,000</u>	<u>2,074,000</u>
001 Electricity				800,000	2,074,000
A03304 Hot and Cold Weather Charges				300,000	778,000
A034 TOTAL OCCUPANCY COSTS				<u>3,300,000</u>	<u>8,554,000</u>
A03402 Rent for Office Building				2,800,000	7,258,000
A03407 Rates and Taxes				500,000	1,296,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>	<u>1,296,000</u>
A03805 Travelling Allowance					<u>648,000</u>
001 Travelling Allowance					648,000
A03807 P.O.L Charges				250,000	648,000
A039 TOTAL GENERAL				<u>9,575,000</u>	<u>8,557,000</u>
A03901 Stationery				800,000	1,037,000
A03902 Printing and Publication				<u>800,000</u>	<u>778,000</u>
001 Printing and Publications				800,000	778,000
A03905 Newspapers Periodicals and Books				<u>100,000</u>	<u>324,000</u>
001 News Papers, Periodicals & Books				100,000	324,000
A03906 Uniforms and Protective Clothing				225,000	324,000
A03907 Advertising & Publicity				<u>450,000</u>	<u>778,000</u>
001 Advertising & Publicity				450,000	778,000
A03917 Law Charges				100,000	260,000
A03919 Payments to Others for Service Rendered				<u>5,000,000</u>	<u>3,240,000</u>
001 Payments to Others for Service Rendered				5,000,000	3,240,000
A03942 Cost of Other Stores				<u>800,000</u>	<u>519,000</u>
001 Cost of Other Stores				800,000	519,000
A03955 Computer Stationery				800,000	778,000
A03970 Others				<u>500,000</u>	<u>519,000</u>

**PC21017 (017)
PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063102 WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682 Punjab Aab-e-Pak Authority Lahore					
001 Others				500,000	519,000
A09 TOTAL PHYSICAL ASSETS				<u>43,313,000</u>	<u>17,836,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>20,313,000</u>	<u>10,920,000</u>
A09501 Transport				<u>20,313,000</u>	<u>10,920,000</u>
001 Transport				20,313,000	10,920,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>15,000,000</u>	<u>6,552,000</u>
A09601 Plant and Machinery				15,000,000	6,552,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>8,000,000</u>	<u>364,000</u>
A09701 Purchase of Furniture and Fixture				8,000,000	364,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>	<u>2,604,000</u>
A130 TOTAL TRANSPORT				<u>500,000</u>	<u>1,488,000</u>
A13001 Transport				500,000	1,488,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>250,000</u>	<u>744,000</u>
A13101 Machinery and Equipment				250,000	744,000
A132 TOTAL FURNITURE AND FIXTURE				<u>250,000</u>	<u>372,000</u>
A13201 Furniture and Fixture				250,000	372,000
Punjab Aab-e-Pak Authority Lahore				93,634,000	168,721,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4324 GRANT IN AID TO WASA's					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,159,965,000</u>	<u>4,449,965,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,159,965,000</u>	<u>4,449,965,000</u>	<u>30,000,000</u>
A05270 To Others			<u>4,159,965,000</u>	<u>4,449,965,000</u>	<u>30,000,000</u>
001 Others			4,159,965,000	4,449,965,000	30,000,000
GRANT IN AID TO WASA's			4,159,965,000	4,449,965,000	30,000,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000,000</u>	<u>1,952,252,000</u>	<u>1,900,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,900,000,000</u>	<u>1,952,252,000</u>	<u>1,900,000,000</u>
A05270 To Others			<u>1,900,000,000</u>	<u>1,952,252,000</u>	<u>1,900,000,000</u>
001 Others			1,900,000,000	1,952,252,000	1,900,000,000
Director General Parks & Horticulture Authority			1,900,000,000	1,952,252,000	1,900,000,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4546 PHA Sargodha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>62,489,000</u>	<u>62,489,000</u>	<u>62,489,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>62,489,000</u>	<u>62,489,000</u>	<u>62,489,000</u>
A05270 To Others			<u>62,489,000</u>	<u>62,489,000</u>	<u>62,489,000</u>
001 Others			62,489,000	62,489,000	62,489,000
PHA Sargodha			62,489,000	62,489,000	62,489,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4547 PHA Sahiwal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>46,000,000</u>	<u>46,000,000</u>	<u>46,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>46,000,000</u>	<u>46,000,000</u>	<u>46,000,000</u>
A05270 To Others			<u>46,000,000</u>	<u>46,000,000</u>	<u>46,000,000</u>
001 Others			46,000,000	46,000,000	46,000,000
PHA Sahiwal			46,000,000	46,000,000	46,000,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4548 PHA DG Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,779,000</u>	<u>44,779,000</u>	<u>44,779,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>44,779,000</u>	<u>44,779,000</u>	<u>44,779,000</u>
A05270 To Others			<u>44,779,000</u>	<u>44,779,000</u>	<u>44,779,000</u>
001 Others			44,779,000	44,779,000	44,779,000
PHA DG Khan			44,779,000	44,779,000	44,779,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4549 PHA Bahawalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,994,000</u>	<u>47,994,000</u>	<u>47,994,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,994,000</u>	<u>47,994,000</u>	<u>47,994,000</u>
A05270 To Others			<u>47,994,000</u>	<u>47,994,000</u>	<u>47,994,000</u>
001 Others			47,994,000	47,994,000	47,994,000
PHA Bahawalpur			47,994,000	47,994,000	47,994,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4550 PHA Gujranwala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>39,894,000</u>	<u>39,894,000</u>	<u>39,894,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>39,894,000</u>	<u>39,894,000</u>	<u>39,894,000</u>
A05270 To Others			<u>39,894,000</u>	<u>39,894,000</u>	<u>39,894,000</u>
001 Others			39,894,000	39,894,000	39,894,000
PHA Gujranwala			39,894,000	39,894,000	39,894,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>250,000,000</u>	<u>255,158,000</u>	<u>250,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>250,000,000</u>	<u>255,158,000</u>	<u>250,000,000</u>
A05270 To Others			<u>250,000,000</u>	<u>255,158,000</u>	<u>250,000,000</u>
001 Others			250,000,000	255,158,000	250,000,000
MD PHA Faisalabad			250,000,000	255,158,000	250,000,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>304,374,000</u>	<u>304,964,000</u>	<u>304,374,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>304,374,000</u>	<u>304,964,000</u>	<u>304,374,000</u>
A05270 To Others			<u>304,374,000</u>	<u>304,964,000</u>	<u>304,374,000</u>
001 Others			304,374,000	304,964,000	304,374,000
M.D PHA Multan			304,374,000	304,964,000	304,374,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>157,273,000</u>	<u>157,273,000</u>	<u>157,273,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>157,273,000</u>	<u>157,273,000</u>	<u>157,273,000</u>
A05270 To Others			<u>157,273,000</u>	<u>157,273,000</u>	<u>157,273,000</u>
001 Others			157,273,000	157,273,000	157,273,000
M.D PHA Rawalpindi			157,273,000	157,273,000	157,273,000

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendent Engr. Phed					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>4,000</u>
A011 TOTAL PAY	383	383	<u>2,000</u>		<u>4,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>1,000</u>		<u>2,000</u>
A01101 Total Basic Pay of Officers	31	31	<u>1,000</u>		<u>2,000</u>
S290-M Superintending Engineer (BPS-19)	11	11			
C117-M Circle Head Draftsman (BPS-16)	10	10			
S282-M Superintendent (BPS-16)	10	10			
A011-2 TOTAL PAY OF OTHER STAFF	352	352	<u>1,000</u>		<u>2,000</u>
A01151 Total Basic Pay of Other Staff	352	352	<u>1,000</u>		<u>2,000</u>
A097-M Assistant (BPS-14)	30	30			
S216-M Stenographer (BPS-12)	10	10			
D171-M Draftsman (BPS-11)	20	20			
A011-M Accounts Clerk (BPS-09)	70	70			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M Tracer (BPS-05)	20	20			
D186-M Driver (BPS-04)	4	4			
D003-M Daftri (BPS-02)	10	10			
C112-M Chowkidar (BPS-01)	10	10			
F023-M Ferro Printer (BPS-01)	10	10			
K011-M Khalasi (BPS-01)	9	9			
M019-M Mali (BPS-01)	10	10			
N006-M Naib Qasid (BPS-01)	50	50			
S311-M Sanitary Worker (BPS-01)	10	10			
W019-M Water Carrier (BPS-01)	9	9			

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendent Engr. Phed					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		2,000
Superintendent Engr. Phed			3,000		6,000

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>4,000</u>
A011 TOTAL PAY	2946	2946	<u>2,000</u>		<u>4,000</u>
A011-1 TOTAL PAY OF OFFICERS	174	174	<u>1,000</u>		<u>2,000</u>
A01101 Total Basic Pay of Officers	174	174	<u>1,000</u>		<u>2,000</u>
E085-M Executive Engineer (BPS-18)	35	35			
S260-M Sub Divisional Officer (BPS-17)	139	139			
A011-2 TOTAL PAY OF OTHER STAFF	2772	2772	<u>1,000</u>		<u>2,000</u>
A01151 Total Basic Pay of Other Staff	2772	2772	<u>1,000</u>		<u>2,000</u>
H024-M Head Clerk (BPS-14)	35	35			
D163-M Divisional Head Draftsman (BPS-13)	35	35			
S216-M Stenographer (BPS-12)	35	35			
D171-M Draftsman (BPS-11)	69	69			
S262-M Sub Engineer (BPS-11)	417	417			
A011-M Accounts Clerk (BPS-09)	68	68			
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	6	6			
J019-M Junior Clerk (BPS-07)	6	6			
S258-M Sub Divisional Clerk (BPS-07)	139	139			
E034-M Electrician (BPS-06)	8	8			
G031-M General Electric Supervisor (BPS-06)	1	1			
I021-M Inspector (BPS-06)	2	2			
S408-M Supervisor (E&M) (BPS-06)	1	1			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	266	266			
A371-M Assistant Sub-Divisional Clerk (BPS-05)	139	139			

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
D098-MDiesel Engine Driver (BPS-02)	2	2			
H023-MHead Chowkidar (BPS-02)	1	1			
H041-MHead Mali (BPS-02)	5	5			
L083-MLineman (BPS-02)	4	4			
L111-MLineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-MOil Man (BPS-02)	19	19			
O030-MOperator (Grade-Ii) (BPS-02)	4	4			
P070-MPipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-MValveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-MAssistant Tube well Driver (BPS-01)	5	5			
B019-MBeldar (BPS-01)	4	4			
C111-MChlorine Attendant (BPS-01)	1	1			
C112-MChowkidar (BPS-01)	266	266			
C130-MCleaner (BPS-01)	11	11			
C195-MCoolie (BPS-01)	2	2			
C235-MChowkidar-Cum-Cook (BPS-01)	1	1			

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000		2,000
Executive Engr. Sdo Phed			3,000		6,000

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,201,000</u>	<u>95,623,000</u>	<u>110,336,000</u>
A011 TOTAL PAY	317	317	<u>62,660,000</u>	<u>46,731,000</u>	<u>57,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,670,000</u>	<u>1,700,000</u>	<u>4,151,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>4,670,000</u>	<u>1,700,000</u>	<u>4,151,000</u>
D051-M Deputy Director (BPS-18)	1	1	850,000		620,000
A710-M Admn. Officer/Instructor (BPS-17)	1	1	310,000		299,000
G090-M Garden Overseer/Instructor (BPS-17)	3	3	1,400,000		1,313,000
S282-M Superintendent (BPS-17)	2	2	1,056,000		953,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)	1	1	300,000		266,000
A097-M Assistant (BPS-16)	2	2	754,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	307	307	<u>57,990,000</u>	<u>45,031,000</u>	<u>53,077,000</u>
A01151 Total Basic Pay of Other Staff	307	307	<u>57,890,000</u>	<u>45,000,000</u>	<u>52,944,000</u>
S078-M Senior Clerk (BPS-14)	1	1	342,000		319,000
C173-M Computer Operator (BPS-12)	1	1	180,000		177,000
F102-M Flouriculture Inspector (BPS-12)	2	2	600,000		673,000
J019-M Junior Clerk (BPS-11)	3	3	770,000		765,000
F102-M Flouriculture Inspector (BPS-09)	1	1	275,000		124,000
E034-M Electrician (BPS-07)	2	2	602,000		549,000
F026-M Field Assistant (BPS-06)	2		280,000		
S483-M Security Supervisor (BPS-06)		1			113,000
B086-M Budder (BPS-05)	2	2	560,000		507,000
C027-M Carpenter (BPS-05)	1	1	278,000		279,000
D186-M Driver (BPS-05)	2		280,000		
F053-M Fitter (BPS-05)	1	1	320,000		289,000
M048-M Mason (BPS-05)	1	1	150,000		133,000

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
P095-M Plumber (BPS-05)	2	2	480,000		455,000
S024-M Sanitary Supervisor (BPS-05)		1			110,000
S195-M Spray Painter (BPS-05)		1			110,000
S607-M Supervisor for tech.staff (Diploma Holder in Elec) (BPS-05)	1	1	314,000		284,000
S608-M Supervisor Security (Ex-Military Man) (BPS-05)	2	2	590,000		533,000
S609-M Supervisor for Beldars (Diploma Holder in Floric) (BPS-05)	2	2	552,000		500,000
T068-M Tractor Operator (BPS-05)	4	5	960,000		1,178,000
T100-M Tubewell Mechanic (BPS-05)	1	1	240,000		218,000
T121-M Tractor Driver/Operator (BPS-05)	4	2	953,000		531,000
C027-M Carpenter (BPS-04)	1	1	140,000		129,000
D186-M Driver (BPS-04)		2			257,000
H041-M Head Mali (BPS-03)	7	8	1,961,000		1,924,000
M144-M Mistri (BPS-03)	1	1	161,000		147,000
T101-M Tubewell Operator (BPS-03)	5	5	1,390,000		1,257,000
H041-M Head Mali (BPS-02)	1		180,000		
B019-M Beldar (BPS-01)	172	172	30,512,000		27,593,000
B105-M Bahishiti/Waterman (BPS-01)	2	2	398,000		358,000
C112-M Chowkidar (BPS-01)	31	31	4,893,000		4,815,000
C130-M Cleaner (BPS-01)	2	2	508,000		452,000
H076-M Helper (BPS-01)	5	5	1,130,000		1,031,000
M019-M Mali (BPS-01)	24	24	4,320,000		3,841,000
M057-M Mate (BPS-01)	4	4	1,100,000		979,000
N006-M Naib Qasid (BPS-01)	2	2	235,000		213,000
S311-M Sanitary Worker (BPS-01)	15	15	2,236,000		2,101,000
A01152 Personal pay			100,000	31,000	133,000
A012 TOTAL ALLOWANCES			52,541,000	48,892,000	53,108,000

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,081,000</u>	<u>33,342,000</u>	<u>42,345,000</u>
A01202 House Rent Allowance			5,552,000	5,900,000	4,935,000
A01203 Conveyance Allowance			10,108,000	4,350,000	8,943,000
A01207 Washing Allowance			161,000		
A0120D Integrated Allowance			150,000	208,000	222,000
A01217 Medical Allowance			5,813,000	4,250,000	5,195,000
A0121N Personal Allowance				550,000	
A01225 Instructional Allowance			60,000		54,000
A0122M Adhoc Relief Allowance-2016			4,816,000	3,608,000	4,263,000
A0122N Special Conveyance Allowance to Disabled Employees				66,000	
A0122Y Ad-hoc Relief Allowance 2017			6,427,000	4,650,000	5,688,000
A0123G Ad-hoc Relief Allowance-2018			6,427,000	4,650,000	5,688,000
A0123P Ad-hoc Relief A 2019				4,509,000	5,704,000
A01270 Others			<u>1,567,000</u>	<u>601,000</u>	<u>1,653,000</u>
027 Personal Allowance			500,000	500,000	531,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,067,000	101,000	1,122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,460,000</u>	<u>15,550,000</u>	<u>10,763,000</u>
A01273 Honoraria			<u>350,000</u>	<u>550,000</u>	<u>443,000</u>
000 Honoraria			350,000	550,000	443,000
A01274 Medical Charges			110,000		98,000
A01277 Contingent Paid Staff			11,000,000	15,000,000	10,222,000
A03 TOTAL OPERATING EXPENSES			<u>21,928,000</u>	<u>23,523,000</u>	<u>21,095,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>110,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			126,000	110,000	120,000
A033 TOTAL UTILITIES			<u>10,872,000</u>	<u>12,050,000</u>	<u>10,752,000</u>
A03301 Gas			45,000		37,000
A03302 Water			18,000		15,000
A03303 Electricity			<u>10,800,000</u>	<u>12,050,000</u>	<u>10,692,000</u>
001 Electricity			10,800,000	12,050,000	10,692,000
A03304 Hot and Cold Weather Charges			9,000		8,000

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>12,000</u>	<u>18,000</u>
A03407 Rates and Taxes			19,000	12,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,745,000</u>	<u>2,745,000</u>	<u>2,597,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Travelling Allowance			45,000	45,000	45,000
A03807 P.O.L Charges			2,700,000	2,700,000	2,552,000
A039 TOTAL GENERAL			<u>8,162,000</u>	<u>8,606,000</u>	<u>7,604,000</u>
A03901 Stationery			103,000	133,000	99,000
A03902 Printing and Publication			<u>45,000</u>	<u>59,000</u>	<u>43,000</u>
001 Printing and Publications			45,000	59,000	43,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			4,000	4,000	5,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>86,000</u>
001 Advertising & Publicity			90,000	90,000	86,000
A03919 Payments to Others for Service Rendered			<u>2,250,000</u>	<u>2,450,000</u>	<u>2,025,000</u>
001 Payments to Others for Service Rendered			2,250,000	2,450,000	2,025,000
A03942 Cost of Other Stores			<u>5,400,000</u>	<u>5,600,000</u>	<u>5,103,000</u>
001 Cost of Other Stores			5,400,000	5,600,000	5,103,000
A03970 Others			<u>270,000</u>	<u>270,000</u>	<u>243,000</u>
001 Others			270,000	270,000	243,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,837,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,837,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	2,837,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>5,400,000</u>	<u>5,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>5,400,000</u>	<u>5,700,000</u>

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>5,400,000</u>	<u>5,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	5,400,000	5,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,950,000</u>	<u>5,300,000</u>	<u>5,186,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>360,000</u>	<u>391,000</u>
A13001 Transport			360,000	360,000	391,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>977,000</u>
A13101 Machinery and Equipment			900,000	900,000	977,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>98,000</u>
A13201 Furniture and Fixture			90,000	90,000	98,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,600,000</u>	<u>3,950,000</u>	<u>3,720,000</u>
A13301 Office Buildings			<u>180,000</u>	<u>280,000</u>	<u>186,000</u>
001 Office Buildings			180,000	280,000	186,000
A13302 Residential Buildings			1,350,000	1,550,000	1,395,000
A13303 Other Buildings			<u>450,000</u>	<u>450,000</u>	<u>465,000</u>
001 Other Buildings			450,000	450,000	465,000
A13304 Structures			1,350,000	1,350,000	1,395,000
A13370 Others			<u>270,000</u>	<u>320,000</u>	<u>279,000</u>
001 Others			270,000	320,000	279,000
Project Director Bagh-E-Jinnah PHA			146,579,000	132,683,000	145,317,000

PC21018 (018)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	28,411	18,949,693,000	15,295,427,000	11,751,753,000	6,171,273,000	17,923,026,000
TOTAL	28,411	18,949,693,000	15,295,427,000	11,751,753,000	6,171,273,000	17,923,026,000

PC21018 (018)
AGRICULTURE

	Rs
Charged:	<u>0</u>
Voted:	<u>17,923,026,000</u>
Total:	<u>17,923,026,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101	ADMINISTRATION/LAND COMMISSION	1,915,905,000	50,311,000
			60,756,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	14,797,561,000	12,952,806,000
			14,018,519,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	728,010,000	544,801,000
			706,835,000
042113	INFORMATION AND STATISTICS	886,488,000	1,250,087,000
			2,528,664,000
083103	PUBLICITY	174,901,000	145,507,000
			158,310,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	446,828,000	351,915,000
			449,942,000
TOTAL		18,949,693,000	15,295,427,000
			17,923,026,000

**PC21018 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4188	AGRICULTURE INFORMATION BUREAU	174,901,000	145,507,000	158,310,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	262,871,000	164,960,000	274,655,000
LQ4191	PLANNING AND EVALUATION CELL	1,915,905,000	50,311,000	60,756,000
LQ4192	SUBORDINATE AND EXPERT STAFF	207,188,000	170,679,000	193,270,000
LQ4193	EXTENSION SERVICES (EXT)	6,123,292,000	5,548,130,000	5,368,451,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	194,957,000	170,229,000	180,583,000
LQ4195	EXTENSION SERVICES (RESEARCH)	3,279,744,000	3,002,469,000	3,198,807,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	1,644,224,000	1,325,439,000	1,480,016,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	2,449,255,000	2,161,316,000	2,358,409,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	301,793,000	186,318,000	630,835,000
LQ4199	WORKS	140,000,000	97,997,000	150,000,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	54,000,000	45,403,000	55,800,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	54,279,000	52,954,000	64,404,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	71,897,000	58,046,000	83,530,000
LQ4641	AGRICULTURE DELIVERY UNIT (ADU)	119,210,000	34,825,000	100,962,000
LQ4664	MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF AGRICULTURE MULTAN	18,889,000	17,410,000	18,329,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	14,784,000	6,233,000	17,363,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD	94,065,000	94,065,000	94,065,000
LQ4781	SOIL SURVEY OF PUNJAB	97,311,000	61,780,000	91,402,000

**PC21018 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ5299	AGRICULTURE CENSUS / STATISTICS	886,488,000	1,250,087,000	2,528,664,000
LQ5368	AGRICULTURE COMMISSION	11,172,000	5,121,000	10,733,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	728,010,000	544,801,000	706,835,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	71,003,000	75,480,000	62,893,000
VQ4001	RAEDC VEHARI	34,455,000	25,867,000	33,954,000
TOTAL		18,949,693,000	15,295,427,000	17,923,026,000

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,870,391,000</u>	<u>11,325,534,000</u>	<u>11,751,753,000</u>
A011	PAY	<u>7,762,021,000</u>	<u>6,653,958,000</u>	<u>6,729,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,006,631,000</u>	<u>2,374,765,000</u>	<u>2,589,858,000</u>
A01101	Basic Pay of Officers	2,750,003,000	2,178,865,000	2,354,513,000
A01102	Personal pay	124,527,000	124,227,000	116,877,000
A01103	Special Pay	1,268,000	614,000	992,000
A01105	Qualification Pay	351,000	359,000	329,000
A01106	Pay of contract staff	27,432,000	20,343,000	30,475,000
A01150	Others	103,050,000	50,357,000	86,672,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,755,390,000</u>	<u>4,279,193,000</u>	<u>4,139,211,000</u>
A01151	Basic Pay of Other Staff	4,695,762,000	4,223,727,000	4,016,676,000
A01152	Personal pay	11,991,000	6,307,000	12,350,000
A01156	Pay of contract staff	28,707,000	30,734,000	92,925,000
A01170	Others	18,930,000	18,425,000	17,260,000
A012	ALLOWANCES	<u>5,108,370,000</u>	<u>4,671,576,000</u>	<u>5,022,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,845,766,000</u>	<u>4,507,274,000</u>	<u>4,869,274,000</u>
A01201	Senior Post Allowance	785,000	210,000	228,000
A01202	House Rent Allowance	673,736,000	536,790,000	598,990,000
A01203	Conveyance Allowance	749,352,000	580,157,000	675,706,000
A01205	Dearness Allowance	700,000		620,000
A01207	Washing Allowance	899,000	620,000	797,000
A01208	Dress Allowance	116,000	160,000	102,000
A01209	Special Additional Allowance	192,000		102,000
A0120D	Integrated Allowance	17,354,000	14,141,000	15,391,000
A0120E	Housing Subsidy Allowance	14,000		4,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			101,000
A0120Q	Fixed Daily Allowance	1,770,000	2,197,000	2,006,000
A0120R	Prison Allowance		48,000	
A0120T	Education Allowance	1,000		1,000
A0120X	Ad - hoc Allowance - 2010	27,138,000	145,000	89,000
A01211	Hill Allowance	4,979,000	3,172,000	3,985,000
A01216	Qualification Allowance	191,637,000	121,690,000	114,785,000
A01217	Medical Allowance	519,669,000	414,863,000	460,311,000
A01219	Foreign allowance			1,000
A0121A	Adhoc Relief Allowance 2011	88,000		78,000
A0121B	Health Professional Allowance	225,000		207,000
A0121N	Personal Allowance	46,108,000	61,497,000	50,916,000

PC21018 (018)
AGRICULTURE

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01224	Entertainment Allowance	856,000	513,000	640,000
A01225	Instructional Allowance	5,310,000	3,623,000	5,127,000
A01226	Computer Allowance	641,000	386,000	479,000
A01227	Project Allowance	19,984,000	18,916,000	18,386,000
A0122C	Adhoc Relief Allowance - 2015	6,519,000	5,000	89,000
A0122M	Adhoc Relief Allowance-2016	623,758,000	492,290,000	549,912,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,950,000	11,453,000	9,761,000
A0122S	Utility Allowance			117,000
A0122Y	Ad-hoc Relief Allowance 2017	778,545,000	627,235,000	680,657,000
A01236	Deputation Allowance	290,000	210,000	266,000
A01238	Charge Allowance	7,841,000	813,000	513,000
A01239	Special Allowance		253,000	
A0123F	Civil Secretariat Allowance @50%			430,000
A0123G	Ad-hoc Relief Allowance-2018	703,947,000	625,014,000	635,901,000
A0123P	Ad-hoc Relief A 2019		514,486,000	502,888,000
A01241	Utility allowance for electricity	400,000		354,000
A01242	Consolidation Travelling Allowance		23,000	
A01243	Special travelling allowance	1,141,000		1,010,000
A01244	Adhoc Relief	32,244,000		9,000
A01250	Incentive Allowance		370,000	
A01252	Non Practicing Allowance	165,000		43,000
A01253	Science Teaching Allowance	540,000	540,000	354,000
A01263	Research Allowance	1,165,000	131,825,000	90,026,000
A01264	Technical Allowance		131,446,000	113,945,000
A01265	Cash Handling Allowance	1,000,000		885,000
A01269	Basic Science Allowance	1,900,000		930,000
A01270	Others	416,807,000	212,183,000	332,132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>262,604,000</u>	<u>164,302,000</u>	<u>153,410,000</u>
A01271	Overtime Allowance	198,000	100,000	144,000
A01272	Night duty allowance	20,000		18,000
A01273	Honoraria	140,751,000	94,335,000	57,507,000
A01274	Medical Charges	37,054,000	7,872,000	25,332,000
A01277	Contingent Paid Staff	65,430,000	59,525,000	57,830,000
A01278	Leave Salary	18,223,000	2,213,000	12,322,000
A01290	Governor's House Allowance	600,000	1,000	45,000
A01299	Others	328,000	256,000	212,000
A03	TOTAL OPERATING EXPENSES	<u>2,364,733,000</u>	<u>2,388,454,000</u>	<u>2,214,769,000</u>
A030		<u>450,000,000</u>	<u>382,500,000</u>	<u>400,950,000</u>

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03001	High Speed Diesel (HSD) Oil - Operational	450,000,000	382,500,000	400,950,000
A032	COMMUNICATIONS	<u>73,919,000</u>	<u>57,774,000</u>	<u>60,909,000</u>
A03201	Postage and Telegraph	8,785,000	6,017,000	7,352,000
A03202	Telephone and Trunk Call	59,390,000	49,456,000	50,058,000
A03203	Telex Teleprinter and Fax	33,000	1,000	6,000
A03204	Electronic Communication	3,691,000	1,386,000	1,709,000
A03205	Courier and Pilot Service	1,787,000	745,000	1,593,000
A03206	Photography charges		7,000	
A03270	Others	233,000	162,000	191,000
A033	UTILITIES	<u>223,046,000</u>	<u>182,229,000</u>	<u>202,078,000</u>
A03301	Gas	22,536,000	17,836,000	18,516,000
A03302	Water	3,640,000	2,415,000	3,354,000
A03303	Electricity	174,525,000	144,377,000	161,330,000
A03304	Hot and Cold Weather Charges	19,122,000	15,283,000	16,051,000
A03305	POL for Generator	1,610,000	1,223,000	1,387,000
A03370	Others	1,613,000	1,095,000	1,440,000
A034	OCCUPANCY COSTS	<u>89,935,000</u>	<u>63,914,000</u>	<u>82,426,000</u>
A03402	Rent for Office Building	69,923,000	50,526,000	64,895,000
A03404	Rent for other building	9,270,000	6,488,000	8,268,000
A03405	Rent Other than on Residential Building	359,000	92,000	327,000
A03407	Rates and Taxes	10,343,000	6,780,000	8,900,000
A03408	Rent of Machine & Equipment	40,000	28,000	36,000
A038	TRAVEL & TRANSPORTATION	<u>951,521,000</u>	<u>764,745,000</u>	<u>925,704,000</u>
A03801	Training - domestic	4,779,000	2,905,000	5,102,000
A03803	Other - domestic			162,000
A03805	Travelling Allowance	583,460,000	412,148,000	564,043,000
A03806	Transportation of Goods	4,073,000	2,584,000	3,653,000
A03807	P.O.L Charges	357,400,000	346,444,000	351,252,000
A03808	Conveyance Charges			1,000
A03809	CNG Charges (Govt)	819,000	574,000	664,000
A03820	Others	450,000	90,000	422,000
A03825	Travelling allowance	540,000		405,000
A039	GENERAL	<u>576,312,000</u>	<u>937,292,000</u>	<u>542,702,000</u>
A03901	Stationery	57,752,000	48,272,000	52,268,000
A03902	Printing and Publication	38,314,000	30,531,000	32,732,000

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	9,022,000	5,045,000	8,017,000
A03904	Hire of Vehicles	990,000		936,000
A03905	Newspapers Periodicals and Books	8,336,000	5,644,000	7,675,000
A03906	Uniforms and Protective Clothing	3,026,000	2,055,000	2,751,000
A03907	Advertising & Publicity	78,944,000	65,075,000	66,797,000
A03915	Payments to Govt. Deptt. for Service Rendered	3,321,000	7,336,000	2,944,000
A03916	Essay writing and copy rights	2,000	1,000	4,000
A03917	Law Charges	797,000	451,000	660,000
A03918	Exhibitions, Fairs & Other National Celebrations	28,664,000	10,516,000	23,022,000
A03919	Payments to Others for Service Rendered	38,156,000	506,352,000	34,319,000
A03927	Purchase of drug and medicines	1,970,000	230,000	1,418,000
A03936	Foreign/Inland Training Course Fee	5,825,000	5,731,000	2,561,000
A03942	Cost of Other Stores	209,454,000	175,642,000	224,683,000
A03944	HIV AID - Local Training and Meetings	315,000	221,000	332,000
A03955	Computer Stationary	17,449,000	15,464,000	15,810,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000
A03970	Others	73,975,000	58,726,000	65,772,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>343,200,000</u>	<u>257,717,000</u>	<u>400,577,000</u>
A041	PENSION	<u>343,200,000</u>	<u>257,717,000</u>	<u>400,577,000</u>
A04101	Pension-Civil	11,750,000	8,225,000	11,200,000
A04106	Reimbursement of Medical Charges to Pensioners	1,000		
A04114	Superannuation Encashment Of L.P.R	331,449,000	249,492,000	389,377,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,199,161,000</u>	<u>250,519,000</u>	<u>2,062,601,000</u>
A051	SUBSIDIES	<u>27,000,000</u>	<u>18,900,000</u>	<u>17,100,000</u>
A05104	Fertilizer			100,000
A05120	Others	27,000,000	18,900,000	17,000,000

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>2,172,161,000</u>	<u>231,619,000</u>	<u>2,045,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	228,096,000	132,554,000	251,436,000
A05270	To Others	1,944,065,000	99,065,000	1,794,065,000
A06	TOTAL TRANSFERS	<u>274,431,000</u>	<u>174,339,000</u>	<u>598,713,000</u>
A061	SCHOLARSHIP	<u>6,345,000</u>	<u>4,442,000</u>	<u>6,555,000</u>
A06102	Others	6,345,000	4,442,000	6,555,000
A063	ENTERTAINMENT & GIFTS	<u>5,997,000</u>	<u>2,884,000</u>	<u>5,897,000</u>
A06301	Entertainments & Gifts	5,997,000	2,884,000	5,897,000
A064	OTHER TRANSFER PAYMENTS	<u>262,089,000</u>	<u>167,013,000</u>	<u>586,261,000</u>
A06470	Others	262,089,000	167,013,000	586,261,000
A09	TOTAL PHYSICAL ASSETS	<u>295,113,000</u>	<u>400,707,000</u>	<u>282,319,000</u>
A092	COMPUTER EQUIPMENT	<u>17,562,000</u>	<u>11,201,000</u>	<u>17,464,000</u>
A09201	Hardware	4,788,000	2,850,000	5,675,000
A09202	Software	1,446,000	984,000	1,621,000
A09203	I.T. Equipment	11,328,000	7,367,000	10,168,000
A093	COMMODITY PURCHASES	<u>133,170,000</u>	<u>93,218,000</u>	<u>137,991,000</u>
A09302	Fertilizer	112,018,000	78,412,000	116,282,000
A09370	Others	21,152,000	14,806,000	21,709,000
A094	OTHER STORES AND STOCKS	<u>71,397,000</u>	<u>205,177,000</u>	<u>72,588,000</u>
A09411	General Utility Chemicals	308,000	216,000	549,000
A09412	Specific Utility Chemicals	30,361,000	24,352,000	31,643,000
A09414	Insecticides	33,984,000	23,588,000	33,654,000
A09470	Others	6,744,000	157,021,000	6,742,000
A095	PURCHASE OF TRANSPORT	<u>43,378,000</u>	<u>8,524,000</u>	<u>20,475,000</u>
A09501	Transport	43,378,000	8,524,000	20,475,000
A096	PURCHASE OF PLANT & MACHINERY	<u>17,954,000</u>	<u>74,767,000</u>	<u>20,265,000</u>
A09601	Plant and Machinery	17,954,000	74,767,000	20,265,000

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>11,652,000</u>	<u>7,820,000</u>	<u>13,536,000</u>
A09701	Purchase of Furniture and Fixture	11,652,000	7,820,000	13,536,000
A12	TOTAL CIVIL WORKS	<u>140,000,000</u>	<u>97,997,000</u>	<u>150,000,000</u>
A124	BUILDING AND STRUCTURES	<u>140,000,000</u>	<u>97,997,000</u>	<u>150,000,000</u>
A12470	Others	140,000,000	97,997,000	150,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>462,664,000</u>	<u>400,160,000</u>	<u>462,294,000</u>
A130	TRANSPORT	<u>122,837,000</u>	<u>106,354,000</u>	<u>131,260,000</u>
A13001	Transport	122,837,000	106,354,000	131,260,000
A131	MACHINERY AND EQUIPMENT	<u>85,860,000</u>	<u>73,090,000</u>	<u>89,032,000</u>
A13101	Machinery and Equipment	85,860,000	73,090,000	89,032,000
A132	FURNITURE AND FIXTURE	<u>26,554,000</u>	<u>22,200,000</u>	<u>26,605,000</u>
A13201	Furniture and Fixture	26,554,000	22,200,000	26,605,000
A133	BUILDINGS AND STRUCTURE	<u>204,030,000</u>	<u>185,399,000</u>	<u>191,953,000</u>
A13301	Office Buildings	110,115,000	104,323,000	99,603,000
A13302	Residential Buildings	33,300,000	31,096,000	29,574,000
A13304	Structures	4,500,000	3,825,000	4,650,000
A13370	Others	56,115,000	46,155,000	58,126,000
A134	IRRIGATION WORKS			<u>5,000</u>
A13402	Feeder canal			5,000
A137	COMPUTER EQUIPMENT	<u>16,080,000</u>	<u>12,355,000</u>	<u>16,630,000</u>
A13701	Hardware	7,231,000	6,151,000	7,737,000
A13702	Software	3,602,000	2,943,000	3,540,000
A13703	I.T. Equipment	5,247,000	3,261,000	5,353,000
A138	GENERAL	<u>7,303,000</u>	<u>762,000</u>	<u>6,809,000</u>
A13801	Maintenance of Gardens	7,303,000	762,000	6,809,000

**PC21018 (018)
AGRICULTURE**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	18,949,693,000	15,295,427,000	17,923,026,000

PC21018 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4277		447	4724	602,697,000
02	6201		16	6217	784,579,000
03	208		16	224	32,001,000
04	762		86	848	138,937,000
05	2128		86	2214	320,817,000
06	859		24	883	143,024,000
07	443		6	449	75,266,000
08	24		1	25	4,791,000
09	90		16	106	19,083,000
10	21		1	22	1,775,000
11	6558		431	6989	1,438,087,000
12	300		26	326	107,197,000
13	1		2	3	2,038,000
14	870		35	905	273,731,000
15	299		9	308	72,653,000
16	646		29	675	257,117,000
17	1985		252	2237	1,017,067,000
18	1038		117	1155	968,302,000
19	71		12	83	80,827,000
20	5		8	13	15,311,000
(Special)			5	5	15,889,000
TOTAL	26786		1625	28411	6,371,189,000

**PC21018 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
LQ4191	Planning and Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,279,000</u>	<u>36,851,000</u>	<u>42,635,000</u>
A011	TOTAL PAY		66	66	<u>30,395,000</u>	<u>21,626,000</u>	<u>25,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>22,245,000</u>	<u>15,524,000</u>	<u>18,330,000</u>
A01101	Total Basic Pay of Officers		31	31	<u>21,139,000</u>	<u>14,478,000</u>	<u>17,262,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	1,318,000		1,167,000
A146-M	Assistant Director	(BPS-18)	7	7	6,393,000		4,691,000
D051-M	Deputy Director	(BPS-18)	3	3	2,888,000		2,250,000
A256-M	Assistant Research Officer	(BPS-17)	12	12	6,443,000		5,703,000
S211-M	Statistical Officer	(BPS-17)	3	3	1,224,000		1,084,000
A097-M	Assistant	(BPS-16)	3	3	1,625,000		1,262,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	785,000		695,000
S282-M	Superintendent	(BPS-16)	1	1	463,000		410,000
A01102	Personal pay				1,100,000	1,043,000	1,062,000
A01103	Special Pay				6,000	3,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,150,000</u>	<u>6,102,000</u>	<u>6,672,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>7,950,000</u>	<u>6,102,000</u>	<u>6,555,000</u>
S078-M	Senior Clerk	(BPS-14)	4	4	1,281,000		1,046,000
S216-F	Stenographer	(BPS-14)	1	1	283,000		251,000
S216-M	Stenographer	(BPS-14)	2	2	820,000		726,000
C233-M	Computer Operator	(BPS-11)	2	2	441,000		391,000
J019-F	Junior Clerk	(BPS-11)	1	1	231,000		205,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,448,000		1,207,000
D003-M	Daftri	(BPS-04)	2	2	334,000		296,000
D186-M	Driver	(BPS-04)	3	3	489,000		433,000
C112-M	Chowkidar	(BPS-02)	2	2	283,000		251,000

PC21018 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
N006-M Naib Qasid (BPS-02)	10	10	2,071,000		1,510,000
S311-M Sanitary Worker (BPS-01)	2	2	269,000		239,000
A01152 Personal pay			200,000		1,000
A01170 Others					<u>116,000</u>
002 Pay of Staff					116,000
A012 TOTAL ALLOWANCES			<u>20,884,000</u>	<u>15,225,000</u>	<u>17,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,484,000</u>	<u>14,113,000</u>	<u>16,394,000</u>
A01202 House Rent Allowance			3,738,000	2,367,000	3,275,000
A01203 Conveyance Allowance			2,677,000	1,730,000	2,213,000
A0120D Integrated Allowance			87,000	86,000	77,000
A01216 Qualification Allowance			360,000	408,000	319,000
A01217 Medical Allowance			1,650,000	1,229,000	1,328,000
A0121N Personal Allowance			173,000	190,000	169,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			2,303,000	1,644,000	1,815,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			2,889,000	2,156,000	2,213,000
A0123G Ad-hoc Relief Allowance-2018			2,889,000	2,156,000	2,213,000
A0123P Ad-hoc Relief A 2019				1,445,000	1,505,000
A01270 Others			<u>2,700,000</u>	<u>672,000</u>	<u>1,239,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,700,000	672,000	1,239,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,400,000</u>	<u>1,112,000</u>	<u>1,239,000</u>
A01273 Honoraria			<u>1,200,000</u>	<u>1,112,000</u>	<u>1,062,000</u>
000 Honoraria			1,200,000	1,112,000	1,062,000
A01274 Medical Charges			200,000		177,000
A03 TOTAL OPERATING EXPENSES			<u>8,167,000</u>	<u>5,943,000</u>	<u>7,225,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>284,000</u>	<u>365,000</u>
A03201 Postage and Telegraph			45,000		41,000
A03202 Telephone and Trunk Call			405,000	284,000	324,000

PC21018 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A033 TOTAL UTILITIES			<u>1,242,000</u>	<u>509,000</u>	<u>1,023,000</u>
A03301 Gas			9,000	4,000	9,000
A03302 Water			45,000	6,000	25,000
A03303 Electricity			<u>1,170,000</u>	<u>485,000</u>	<u>972,000</u>
001 Electricity			1,170,000	485,000	972,000
A03304 Hot and Cold Weather Charges			18,000	14,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>3,510,000</u>	<u>3,447,000</u>	<u>3,038,000</u>
A03402 Rent for Office Building			3,420,000	3,424,000	2,997,000
A03407 Rates and Taxes			90,000	23,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,070,000</u>	<u>1,223,000</u>	<u>1,855,000</u>
A03801 Training - domestic			<u>180,000</u>		<u>154,000</u>
001 Training - domestic			180,000		
A03805 Travelling Allowance			<u>810,000</u>	<u>467,000</u>	<u>810,000</u>
001 Travelling Allowance			810,000	467,000	810,000
A03807 P.O.L Charges			1,080,000	756,000	891,000
A039 TOTAL GENERAL			<u>895,000</u>	<u>480,000</u>	<u>944,000</u>
A03901 Stationery			360,000	166,000	324,000
A03902 Printing and Publication			<u>112,000</u>	<u>78,000</u>	<u>100,000</u>
001 Printing and Publications			112,000	78,000	100,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>13,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			18,000	13,000	17,000
A03907 Advertising & Publicity			<u>45,000</u>		<u>41,000</u>
001 Advertising & Publicity			45,000		41,000
A03955 Computer Stationary					162,000
A03970 Others			<u>360,000</u>	<u>223,000</u>	<u>300,000</u>
001 Others			360,000	223,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,900,000	2,500,000

PC21018 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,852,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,852,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000
A05270 To Others			<u>1,850,000,000</u>	<u>5,000,000</u>	
001 Others				5,000,000	
091 AIDE			500,000,000		
FBS Fasal Beema Scheme			1,350,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>640,000</u>		<u>2,093,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>		<u>455,000</u>
A09202 Software					91,000
A09203 I.T. Equipment			400,000		364,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>91,000</u>
A09501 Transport					<u>91,000</u>
001 Transport					91,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,092,000</u>
A09601 Plant and Machinery					1,092,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>240,000</u>		<u>455,000</u>
A09701 Purchase of Furniture and Fixture			240,000		455,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>819,000</u>	<u>617,000</u>	<u>1,303,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>383,000</u>	<u>930,000</u>

**PC21018 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A13001 Transport			450,000	383,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>200,000</u>	<u>326,000</u>
A13101 Machinery and Equipment			315,000	200,000	326,000
A132 TOTAL FURNITURE AND FIXTURE			<u>54,000</u>	<u>34,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			54,000	34,000	47,000
Planning and Evaluation Cell			1,915,905,000	50,311,000	60,756,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>148,140,000</u>	<u>136,641,000</u>	<u>139,018,000</u>
A011 TOTAL PAY	263	263	<u>82,780,000</u>	<u>75,747,000</u>	<u>78,079,000</u>
A011-1 TOTAL PAY OF OFFICERS	103	103	<u>51,503,000</u>	<u>49,731,000</u>	<u>49,753,000</u>
A01101 Total Basic Pay of Officers	103	103	<u>51,503,000</u>	<u>49,731,000</u>	<u>48,685,000</u>
D100-M Director (BPS-19)	2	2	2,010,000		1,824,000
A044-M Agricultural Economist (BPS-18)	1	1	698,000		618,000
D051-M Deputy Director (BPS-18)	2	2	1,609,000		1,424,000
E095-M Extra Assistant Director (BPS-18)	39	39	20,151,000		19,117,000
M272-M Marketing Specialist (BPS-18)	1	1	804,000		712,000
P164-M Project Manager (BPS-18)	1	1	746,000		661,000
P237-M Programme Coordinator (BPS-18)	1	1	698,000		618,000
A050-F Agriculture Officer (BPS-17)	5	5	2,100,000		1,859,000
A050-M Agriculture Officer (BPS-17)	35	35	10,287,000		10,429,000
A581-M Assistant Director Accounts (BPS-17)	1	1	460,000		408,000
C176-M Computer Programmer (BPS-17)	1	1	460,000		408,000
D304-M Database Administrator (BPS-17)	1	1	325,000		288,000
I032-M Instructor (BPS-17)	2	2	6,489,000		6,186,000
J044-M Junior Statistician (BPS-17)	1	1	557,000		493,000
L066-M Librarian (BPS-17)	1	1	460,000		408,000
W093-M Web Master (BPS-17)	1	1	286,000		254,000
A097-M Assistant (BPS-16)	3	3	1,074,000		951,000
E013-M Economic Investigator (BPS-16)	2	2	716,000		634,000
S282-M Superintendent (BPS-16)	3	3	1,573,000		1,393,000
A01102 Personal pay					1,062,000
A01103 Special Pay					6,000
A011-2 TOTAL PAY OF OTHER STAFF	160	160	<u>31,277,000</u>	<u>26,016,000</u>	<u>28,326,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A01151 Total Basic Pay of Other Staff	<u>160</u>	<u>160</u>	<u>31,277,000</u>	<u>26,016,000</u>	<u>28,326,000</u>
A217 Assistant Metrologist (BPS-15)	2	2	731,000		647,000
S078 Senior Clerk (BPS-14)	3	3	1,288,000		1,140,000
S216-M Stenographer (BPS-14)	2	2	347,000		308,000
C173-M Computer Operator (BPS-12)	6	6	1,711,000		1,515,000
J019-M Junior Clerk (BPS-11)	36	36	10,103,000		9,582,000
C193-M Cook (BPS-08)	1	1	262,000		232,000
D186-M Driver (BPS-05)	15	15	2,448,000		2,167,000
D003-M Daftri (BPS-04)	1	1	202,000		179,000
D186-M Driver (BPS-04)	5	5	554,000		491,000
C112-M Chowkidar (BPS-02)	21	21	3,421,000		3,028,000
N006-M Naib Qasid (BPS-02)	44	44	6,839,000		6,053,000
S311-M Sanitary Worker (BPS-02)	21	21	2,910,000		2,576,000
H095-M Hostel Attendant (BPS-01)	3	3	461,000		408,000
A012 TOTAL ALLOWANCES			<u>65,360,000</u>	<u>60,894,000</u>	<u>60,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,399,000</u>	<u>55,591,000</u>	<u>60,938,000</u>
A01202 House Rent Allowance			9,151,000	8,537,000	8,850,000
A01203 Conveyance Allowance			9,005,000	6,528,000	7,523,000
A01207 Washing Allowance			24,000	7,000	22,000
A01209 Special Additional Allowance			89,000		
A0120D Integrated Allowance			532,000	538,000	425,000
A0120E Housing Subsidy Allowance			11,000		
A01216 Qualification Allowance			2,248,000	3,497,000	2,832,000
A01217 Medical Allowance			6,106,000	4,764,000	5,149,000
A0121N Personal Allowance			1,276,000	1,288,000	935,000
A01224 Entertainment Allowance			12,000		
A01226 Computer Allowance			54,000	104,000	24,000
A0122M Adhoc Relief Allowance-2016			8,028,000	5,725,000	6,259,000
A0122N Special Conveyance Allowance to Disabled Employees			75,000	72,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			9,532,000	7,577,000	8,231,000
A01238 Charge Allowance				14,000	

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A0123G Ad-hoc Relief Allowance-2018			4,914,000	7,477,000	7,523,000
A0123P Ad-hoc Relief A 2019				4,922,000	6,859,000
A01270 Others			<u>7,342,000</u>	<u>4,541,000</u>	<u>6,284,000</u>
024 Ph.D. Allowence			1,690,000	1,690,000	1,859,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,652,000	2,851,000	4,425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,961,000</u>	<u>5,303,000</u>	<u>1,000</u>
A01273 Honoraria				<u>460,000</u>	
000 Honoraria				460,000	
A01277 Contingent Paid Staff			6,961,000	4,843,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>38,248,000</u>	<u>25,117,000</u>	<u>34,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,963,000</u>	<u>2,514,000</u>	<u>2,693,000</u>
A03201 Postage and Telegraph			521,000	364,000	465,000
A03202 Telephone and Trunk Call			2,192,000	1,863,000	1,823,000
A03204 Electronic Communication			2,250,000	287,000	405,000
A033 TOTAL UTILITIES			<u>4,397,000</u>	<u>2,656,000</u>	<u>3,693,000</u>
A03301 Gas			583,000	303,000	383,000
A03302 Water			270,000	132,000	192,000
A03303 Electricity			<u>3,227,000</u>	<u>1,967,000</u>	<u>2,835,000</u>
001 Electricity			3,227,000	1,967,000	2,835,000
A03304 Hot and Cold Weather Charges			317,000	254,000	283,000
A034 TOTAL OCCUPANCY COSTS			<u>5,786,000</u>	<u>3,784,000</u>	<u>4,575,000</u>
A03402 Rent for Office Building			5,367,000	3,757,000	4,455,000
A03407 Rates and Taxes			419,000	27,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,600,000</u>	<u>10,035,000</u>	<u>16,200,000</u>
A03805 Travelling Allowance			<u>4,500,000</u>	<u>3,150,000</u>	<u>8,100,000</u>
001 Travelling Allowance			4,500,000	3,150,000	8,100,000
A03807 P.O.L Charges			8,100,000	6,885,000	8,100,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192 Subordinate and Expert Staff					
A039 TOTAL GENERAL			<u>10,502,000</u>	<u>6,128,000</u>	<u>7,599,000</u>
A03901 Stationery			2,250,000	1,913,000	2,005,000
A03902 Printing and Publication			<u>2,070,000</u>	<u>529,000</u>	<u>428,000</u>
001 Printing and Publications			2,070,000	529,000	428,000
A03903 Conference/Seminars/Workshops/ Symposia			585,000		446,000
A03905 Newspapers Periodicals and Books			<u>371,000</u>	<u>93,000</u>	<u>284,000</u>
001 News Papers, Periodicals & Books			371,000	93,000	284,000
A03907 Advertising & Publicity			<u>279,000</u>	<u>238,000</u>	<u>248,000</u>
001 Advertising & Publicity			279,000	238,000	248,000
A03917 Law Charges			142,000	36,000	73,000
A03919 Payments to Others for Service Rendered			<u>900,000</u>	<u>375,000</u>	<u>729,000</u>
001 Payments to Others for Service Rendered			900,000	375,000	729,000
A03955 Computer Stationary			1,438,000	1,223,000	1,280,000
A03970 Others			<u>2,467,000</u>	<u>1,721,000</u>	<u>2,106,000</u>
001 Others			2,467,000	1,721,000	2,106,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,216,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>1,216,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,600,000	1,216,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>1,620,000</u>	<u>598,000</u>	<u>1,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,620,000</u>	<u>598,000</u>	<u>1,100,000</u>
A06301 Entertainments & Gifts			<u>1,620,000</u>	<u>598,000</u>	<u>1,100,000</u>
001 Entertainment & Gifts			1,620,000	598,000	1,100,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4192	Subordinate and Expert Staff				
A09	TOTAL PHYSICAL ASSETS		<u>860,000</u>	<u>317,000</u>	<u>819,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>860,000</u>	<u>317,000</u>	<u>819,000</u>
A09201	Hardware		860,000	317,000	819,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,720,000</u>	<u>6,790,000</u>	<u>10,073,000</u>
A130	TOTAL TRANSPORT		<u>4,500,000</u>	<u>3,825,000</u>	<u>4,650,000</u>
A13001	Transport		4,500,000	3,825,000	4,650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,800,000</u>	<u>1,306,000</u>	<u>1,842,000</u>
A13101	Machinery and Equipment		1,800,000	1,306,000	1,842,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,350,000</u>	<u>923,000</u>	<u>1,395,000</u>
A13201	Furniture and Fixture		1,350,000	923,000	1,395,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>720,000</u>	<u>65,000</u>	<u>930,000</u>
A13370	Others		<u>720,000</u>	<u>65,000</u>	<u>930,000</u>
001	Others		720,000	65,000	930,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,350,000</u>	<u>671,000</u>	<u>1,256,000</u>
A13703	I.T. Equipment		1,350,000	671,000	1,256,000
Subordinate and Expert Staff			207,188,000	170,679,000	193,270,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,884,989,000</u>	<u>4,360,144,000</u>	<u>4,200,826,000</u>
A011 TOTAL PAY	<u>10787</u>	<u>10822</u>	<u>3,067,857,000</u>	<u>2,687,854,000</u>	<u>2,512,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1172</u>	<u>1176</u>	<u>927,350,000</u>	<u>683,422,000</u>	<u>715,504,000</u>
A01101 Total Basic Pay of Officers	<u>1172</u>	<u>1176</u>	<u>884,641,000</u>	<u>642,535,000</u>	<u>672,390,000</u>
A021-M Additional Director General (BPS-20)	2	2	2,397,000		2,333,000
D110-M Director General (BPS-20)	1	1	1,584,000		1,402,000
D100-M Director (BPS-19)	21	21	85,580,000		20,494,000
A044-M Agricultural Economist (BPS-18)	3	3	117,650,000		1,838,000
A146-M Assistant Director (BPS-18)	137	137	96,656,000		133,453,000
A196-M Assistant Horticulture Officer (BPS-18)	13	13	13,494,000		11,943,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	2,560,000		2,266,000
D051-M Deputy Director (BPS-18)	53	53	57,138,000		50,754,000
H089-M Horticulturist (BPS-18)	3	3	3,875,000		3,430,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)		1			531,000
R059-M Research Officer (BPS-18)	10	10	7,739,000		6,850,000
S438-M Senior Subject Specialist (BPS-18)	12	12	15,612,000		13,817,000
A012-M Accounts Officer (BPS-17)	3	3	1,136,000		1,011,000
A032-M Administrative Officer (BPS-17)	7	7	4,553,000		4,030,000
A050-M Agriculture Officer (BPS-17)	495	495	273,455,000		238,816,000
A146-M Assistant Director (BPS-17)	4	4	2,677,000		2,405,000
A256-M Assistant Research Officer (BPS-17)	32	32	20,240,000		17,913,000
C089-M Chief Manpower And Planning (BPS-17)	35	35	15,343,000		13,579,000
E013-M Economic Investigator (BPS-17)	13	13	7,313,000		6,473,000
F007-M Farm Manager (BPS-17)	23	23	17,451,000		15,445,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
J044-M Junior Statistician (BPS-17)	3	3	2,898,000		2,565,000
L047-M Law Officer (BPS-17)	1	1	397,000		352,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)		2			885,000
P158-M Programmer (BPS-17)	1	1	360,000		319,000
S262-M Sub Engineer (BPS-17)	1	1	594,000		526,000
S276-M Subject Matter Specialist (BPS-17)	1	1	962,000		852,000
S315-M System Analyst (BPS-17)	2	2	1,561,000		1,412,000
S352-M Senior Statistician (BPS-17)	1	1	606,000		537,000
A097-M Assistant (BPS-16)	246	246	100,621,000		89,085,000
C012-M Cameraman (BPS-16)	1	1	476,000		422,000
C174-M Computer Operator (BPS-16)	1	1	268,000		238,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			354,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	881,000		780,000
S282-M Superintendent (BPS-16)	43	43	28,564,000		25,280,000
A01102 Personal pay			42,558,000	39,412,000	42,919,000
A01103 Special Pay			151,000	245,000	195,000
A01105 Qualification Pay				122,000	
A01106 Total Pay of contract staff				<u>961,000</u>	
A01150 Others				<u>147,000</u>	
002 Pay of Officers				147,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>9615</u>	<u>9646</u>	<u>2,140,507,000</u>	<u>2,004,432,000</u>	<u>1,796,848,000</u>
A01151 Total Basic Pay of Other Staff	<u>9615</u>	<u>9646</u>	<u>2,135,137,000</u>	<u>1,999,413,000</u>	<u>1,787,836,000</u>
S216-M Stenographer (BPS-15)	104	104	32,954,000		11,430,000
C173-M Computer Operator (BPS-14)	5	5	981,000		955,000
C174-M Computer Operator (BPS-14)	1	1	727,000		644,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	2	3	725,000		642,000
P052-M Photographer (BPS-14)	5	5	2,017,000		1,786,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
P150-M Production Assistant (BPS-14)	1	1	219,000		194,000
S078-M Senior Clerk (BPS-14)	294	294	125,190,000		100,174,000
A049-M Agriculture Inspector (BPS-12)	285	285	115,332,000		97,658,000
C173-M Computer Operator (BPS-12)	1	1	195,000		191,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)	1	5	356,000		1,201,000
A095-M Artist-Cum-Photographer (BPS-11)	3	3	1,338,000		1,185,000
A334-M Accountant (BPS-11)	3	3	1,159,000		1,026,000
F026-M Field Assistant (BPS-11)	3011	3011	766,250,000		678,174,000
J019-M Junior Clerk (BPS-11)	549	549	129,454,000		113,196,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	2	14	522,000		1,347,000
S292-M Supervisor (BPS-11)	1	1	384,000		340,000
S322-M Senior Auditor (BPS-11)	1	1	150,000		133,000
A334-M Accountant (BPS-09)	1	1	159,000		141,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)	1		450,000		
S250-M Store Keeper (BPS-08)	2	2	135,000		120,000
D282-M Driver-Cum-Operator (BPS-07)	10	10	1,476,000		1,307,000
J018-M Junior Auditor (BPS-07)	3	3	687,000		608,000
V018-M Vidio Operator (BPS-07)	5	5	2,350,000		2,080,000
E034-M Electrician (BPS-06)	1	1	134,000		119,000
M065-M Mechanic (BPS-06)	15	15	4,596,000		4,068,000
P067-M Pilot (BPS-06)	1	1	65,000		58,000
S250-M Store Keeper (BPS-06)	7	7	1,078,000		955,000
V018-M Vidio Operator (BPS-06)	5	5	1,997,000		1,768,000
B086-M Budder (BPS-05)	93	93	19,506,000		17,263,000
F053-M Fitter (BPS-05)	47	47	10,630,000		9,408,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		3			816,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
P027-M Patwari (BPS-05)	1	1	58,000		52,000
T061-M Tracer (BPS-05)	1	1	429,000		380,000
T065-M Tractor Driver (BPS-05)	12	12	2,536,000		2,245,000
T068-M Tractor Operator (BPS-05)	30	30	5,929,000		5,248,000
T101-M Tubewell Operator (BPS-05)	35	35	6,594,000		5,836,000
C027-M Carpenter (BPS-04)	5	5	876,000		776,000
D186-M Driver (BPS-04)	290	290	65,558,000		58,043,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	3	2	922,000		399,000
B019-M Beldar (BPS-02)	3639	3639	622,095,000		546,045,000
C112-M Chowkidar (BPS-02)	239	239	50,775,000		30,090,000
D003-M Daftri (BPS-02)	4	4	818,000		724,000
H076-M Helper (BPS-02)	16	16	2,823,000		2,499,000
M019-M Mali (BPS-02)	57	57	10,516,000		9,307,000
N006-M Naib Qasid (BPS-02)	339	339	60,067,000		6,349,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	5	15	1,790,000		2,470,000
S311-M Sanitary Worker (BPS-02)	194	194	34,211,000		27,435,000
T068-M Tractor Operator (BPS-02)	1	1	400,000		354,000
C112-M Chowkidar (BPS-01)	1	1	112,000		100,000
C130-M Cleaner (BPS-01)	34	34	5,749,000		5,088,000
C241-M Chowkidar/Watchman (BPS-01)	2	2	230,000		225,000
F033-M Field Man (BPS-01)	158	158	26,808,000		21,526,000
G054-M Greaser (BPS-01)	5	5	782,000		693,000
L002-M Label Writer (BPS-01)	33	33	4,508,000		3,990,000
N006-M Naib Qasid (BPS-01)	2	2	232,000		217,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		3			700,000
S197-M Sprayman (BPS-01)	27	27	4,982,000		4,410,000
T063-M Tractor Cleaner (BPS-01)	1	1	111,000		99,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
W019-M Water Carrier (BPS-01)	18	18	3,140,000		2,779,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	3	3	870,000		770,000
A01152 Personal pay			4,702,000	657,000	4,248,000
A01156 Total Pay of contract staff				<u>3,665,000</u>	<u>3,717,000</u>
001 Pay of Contract Staff (Officials)					3,717,000
A01170 Others			<u>668,000</u>	<u>697,000</u>	<u>1,047,000</u>
002 Pay of Staff				697,000	1,047,000
A012 TOTAL ALLOWANCES			<u>1,817,132,000</u>	<u>1,672,290,000</u>	<u>1,688,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,681,467,000</u>	<u>1,604,208,000</u>	<u>1,638,700,000</u>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			221,051,000	189,045,000	200,102,000
A01203 Conveyance Allowance			276,887,000	230,654,000	246,679,000
A01205 Dearness Allowance			700,000		620,000
A01207 Washing Allowance			241,000	147,000	231,000
A01208 Dress Allowance			30,000	32,000	31,000
A01209 Special Additional Allowance			103,000		102,000
A0120D Integrated Allowance			4,733,000	3,267,000	4,268,000
A0120E Housing Subsidy Allowance			3,000		4,000
A0120Q Fixed Daily Allowance			1,754,000	2,181,000	1,992,000
A0120X Ad - hoc Allowance - 2010			23,121,000	145,000	89,000
A01211 Hill Allowance			2,169,000	1,661,000	1,920,000
A01216 Qualification Allowance			22,839,000	32,985,000	28,479,000
A01217 Medical Allowance			169,348,000	161,451,000	159,510,000
A0121A Adhoc Relief Allowance 2011			88,000		78,000
A0121N Personal Allowance			13,201,000	18,690,000	14,823,000
A01224 Entertainment Allowance			94,000	106,000	93,000
A01225 Instructional Allowance			60,000	71,000	60,000
A01226 Computer Allowance			109,000	44,000	113,000
A0122C Adhoc Relief Allowance - 2015			6,519,000	5,000	89,000
A0122M Adhoc Relief Allowance-2016			222,746,000	188,656,000	200,497,000
A0122N Special Conveyance Allowance to Disabled Employees			3,788,000	4,118,000	3,355,000
A0122Y Ad-hoc Relief Allowance 2017			268,600,000	243,249,000	240,741,000
A01238 Charge Allowance			7,268,000	57,000	89,000
A01239 Special Allowance				208,000	

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
A0123G	Ad-hoc Relief Allowance-2018		240,940,000	242,406,000	223,041,000
A0123P	Ad-hoc Relief A 2019			211,663,000	170,173,000
A01242	Consolidation Travelling Allowance			23,000	
A01243	Special travelling allowance		1,141,000		1,010,000
A01244	Adhoc Relief		32,244,000		9,000
A01263	Research Allowance			15,000	
A01264	Technical Allowance			3,000,000	
A01270	Others		<u>161,675,000</u>	<u>70,313,000</u>	<u>140,486,000</u>
001	Others		184,000	184,000	171,000
024	Ph.D. Allowence		7,970,000	7,970,000	4,425,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		153,521,000	62,159,000	135,890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>135,665,000</u>	<u>68,082,000</u>	<u>49,774,000</u>
A01273	Honoraria		<u>100,467,000</u>	<u>60,467,000</u>	<u>26,569,000</u>
000	Honoraria		100,467,000	60,467,000	26,569,000
A01274	Medical Charges		18,586,000	1,000,000	10,815,000
A01277	Contingent Paid Staff		8,263,000	6,615,000	7,965,000
A01278	Leave Salary		8,349,000		4,425,000
A03	TOTAL OPERATING EXPENSES		<u>683,930,000</u>	<u>554,606,000</u>	<u>602,767,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,429,000</u>	<u>22,081,000</u>	<u>22,809,000</u>
A03201	Postage and Telegraph		2,322,000	1,625,000	2,101,000
A03202	Telephone and Trunk Call		23,876,000	20,295,000	20,358,000
A03205	Courier and Pilot Service				162,000
A03270	Others		231,000	161,000	188,000
A033	TOTAL UTILITIES		<u>65,142,000</u>	<u>52,085,000</u>	<u>54,685,000</u>
A03301	Gas		8,556,000	6,845,000	6,480,000
A03302	Water		962,000	770,000	811,000
A03303	Electricity		<u>45,720,000</u>	<u>36,576,000</u>	<u>38,731,000</u>
001	Electricity		45,720,000	36,576,000	38,731,000
A03304	Hot and Cold Weather Charges		9,184,000	7,347,000	8,021,000
A03370	Others		720,000	547,000	642,000
A034	TOTAL OCCUPANCY COSTS		<u>10,669,000</u>	<u>7,469,000</u>	<u>9,531,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A03404 Rent for other building			9,264,000	6,485,000	8,262,000
A03407 Rates and Taxes			1,405,000	984,000	1,269,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>473,625,000</u>	<u>389,004,000</u>	<u>421,134,000</u>
A03801 Training - domestic			1,260,000	882,000	1,021,000
A03805 Travelling Allowance			<u>351,495,000</u>	<u>245,747,000</u>	<u>311,324,000</u>
001 Travelling Allowance			351,495,000	245,747,000	311,324,000
A03806 Transportation of Goods			1,611,000	1,127,000	1,418,000
A03807 P.O.L Charges			118,440,000	140,674,000	106,707,000
A03809 CNG Charges (Govt)			819,000	574,000	664,000
A039 TOTAL GENERAL			<u>108,065,000</u>	<u>83,967,000</u>	<u>94,608,000</u>
A03901 Stationery			18,157,000	15,434,000	15,941,000
A03902 Printing and Publication			<u>12,627,000</u>	<u>8,840,000</u>	<u>10,962,000</u>
001 Printing and Publications			12,618,000	8,840,000	10,953,000
A03903 Conference/Seminars/Workshops/ Symposia			6,327,000	4,429,000	5,657,000
A03905 Newspapers Periodicals and Books			<u>1,363,000</u>	<u>954,000</u>	<u>1,231,000</u>
001 News Papers, Periodicals & Books			1,363,000	954,000	1,231,000
A03906 Uniforms and Protective Clothing			639,000	448,000	576,000
A03907 Advertising & Publicity			<u>11,235,000</u>	<u>9,550,000</u>	<u>10,022,000</u>
001 Advertising & Publicity			11,235,000	9,550,000	10,022,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,512,000</u>	<u>1,058,000</u>	<u>1,331,000</u>
001 Payments to Govt. Dept.			1,512,000		
A03917 Law Charges			450,000	315,000	401,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000,000	6,300,000	7,695,000
A03919 Payments to Others for Service Rendered			<u>1,800,000</u>	<u>1,260,000</u>	<u>1,580,000</u>
001 Payments to Others for Service Rendered				1,260,000	1,580,000
A03942 Cost of Other Stores			<u>23,643,000</u>	<u>18,097,000</u>	<u>20,473,000</u>
001 Cost of Other Stores			23,643,000	18,097,000	20,473,000
A03955 Computer Stationary			4,959,000	4,216,000	4,424,000
A03970 Others			<u>16,353,000</u>	<u>13,066,000</u>	<u>14,315,000</u>
001 Others			16,353,000	13,066,000	14,315,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>131,113,000</u>	<u>99,646,000</u>	<u>151,696,000</u>
A041 TOTAL PENSION			<u>131,113,000</u>	<u>99,646,000</u>	<u>151,696,000</u>
A04114 Superannuation Encashment Of L.P.R			131,113,000	99,646,000	151,696,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,666,000</u>	<u>58,266,000</u>	<u>80,101,000</u>
A051 TOTAL SUBSIDIES					<u>100,000</u>
A05104 Fertilizer					100,000
A052 TOTAL GRANTS-DOMESTIC			<u>76,666,000</u>	<u>58,266,000</u>	<u>80,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>76,666,000</u>	<u>58,266,000</u>	<u>80,001,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			76,666,000	58,266,000	80,001,000
A06 TOTAL TRANSFERS			<u>1,287,000</u>	<u>901,000</u>	<u>1,416,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,287,000</u>	<u>901,000</u>	<u>1,415,000</u>
A06301 Entertainments & Gifts			<u>1,287,000</u>	<u>901,000</u>	<u>1,415,000</u>
001 Entertainment & Gifts			1,287,000	901,000	1,415,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>1,000</u>
A06470 Others					<u>1,000</u>
001 Others					1,000
A09 TOTAL PHYSICAL ASSETS			<u>125,274,000</u>	<u>277,991,000</u>	<u>124,693,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,640,000</u>	<u>4,648,000</u>	<u>6,596,000</u>
A09201 Hardware			2,137,000	1,496,000	2,022,000
A09202 Software			1,286,000	900,000	1,317,000
A09203 I.T. Equipment			3,217,000	2,252,000	3,257,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A093 TOTAL COMMODITY PURCHASES			<u>70,376,000</u>	<u>49,263,000</u>	<u>70,144,000</u>
A09302 Fertilizer			52,120,000	36,484,000	51,870,000
A09370 Others			<u>18,256,000</u>	<u>12,779,000</u>	<u>18,274,000</u>
001 Other-Seed & Fertilizer			18,256,000		18,274,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,220,000</u>	<u>166,454,000</u>	<u>19,843,000</u>
A09414 Insecticides			15,392,000	10,774,000	15,015,000
A09470 Others			4,828,000	155,680,000	4,828,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>12,018,000</u>	<u>8,412,000</u>	<u>12,048,000</u>
A09501 Transport			<u>12,018,000</u>	<u>8,412,000</u>	<u>12,048,000</u>
001 Transport			16,000	8,412,000	12,046,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,010,000</u>	<u>43,607,000</u>	<u>8,031,000</u>
A09601 Plant and Machinery			8,010,000	43,607,000	8,031,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,010,000</u>	<u>5,607,000</u>	<u>8,031,000</u>
A09701 Purchase of Furniture and Fixture			8,010,000	5,607,000	8,031,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,033,000</u>	<u>196,576,000</u>	<u>206,952,000</u>
A130 TOTAL TRANSPORT			<u>36,091,000</u>	<u>32,677,000</u>	<u>36,834,000</u>
A13001 Transport			36,091,000	32,677,000	36,834,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,037,000</u>	<u>15,332,000</u>	<u>18,175,000</u>
A13101 Machinery and Equipment			18,037,000	15,332,000	18,175,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4193	Extension Services (Ext)				
A132	TOTAL FURNITURE AND FIXTURE		<u>9,019,000</u>	<u>7,667,000</u>	<u>9,248,000</u>
A13201	Furniture and Fixture		9,019,000	7,667,000	9,248,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>144,270,000</u>	<u>136,295,000</u>	<u>130,477,000</u>
A13301	Office Buildings		<u>108,000,000</u>	<u>102,577,000</u>	<u>97,650,000</u>
001	Office Buildings		108,000,000		97,650,000
A13302	Residential Buildings		31,500,000	29,566,000	27,900,000
A13304	Structures		4,500,000	3,825,000	4,650,000
A13370	Others		<u>270,000</u>	<u>327,000</u>	<u>277,000</u>
001	Others		270,000	327,000	277,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,416,000</u>	<u>3,931,000</u>	<u>5,522,000</u>
A13701	Hardware		1,805,000	1,535,000	1,853,000
A13702	Software		901,000	766,000	885,000
A13703	I.T. Equipment		2,710,000	1,630,000	2,784,000
A138	TOTAL GENERAL		<u>7,200,000</u>	<u>674,000</u>	<u>6,696,000</u>
A13801	Maintenance of Gardens		7,200,000	674,000	6,696,000
Extension Services (Ext)			<u>6,123,292,000</u>	<u>5,548,130,000</u>	<u>5,368,451,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>158,795,000</u>	<u>148,771,000</u>	<u>142,120,000</u>
A011 TOTAL PAY	<u>391</u>	<u>390</u>	<u>95,493,000</u>	<u>80,796,000</u>	<u>81,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>57</u>	<u>37,792,000</u>	<u>33,738,000</u>	<u>32,382,000</u>
A01101 Total Basic Pay of Officers	<u>57</u>	<u>57</u>	<u>36,742,000</u>	<u>32,142,000</u>	<u>31,408,000</u>
D100-M Director (BPS-19)	1	1	1,136,000		647,000
A146-M Assistant Director (BPS-18)	1	1	1,135,000		996,000
A196-M Assistant Horticulture Officer (BPS-18)	4	4	2,970,000		2,629,000
A197-M Assistant Horticulturist (BPS-18)	2	2	1,835,000		1,665,000
D051-M Deputy Director (BPS-18)	1	1	480,000		425,000
H089-M Horticulturist (BPS-18)	3	3	4,886,000		2,841,000
S088-M Senior Instructor (BPS-18)	1	1	549,000		425,000
A050-M Agriculture Officer (BPS-17)	4	4	2,350,000		3,012,000
A256-M Assistant Research Officer (BPS-17)	14	14	7,260,000		6,426,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	934,000		827,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	4,268,000		3,725,000
S282-M Superintendent (BPS-17)	1	1	448,000		397,000
A097-M Assistant (BPS-16)	11	11	5,212,000		4,490,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	238,000		211,000
S282-M Superintendent (BPS-16)	4	4	3,041,000		2,692,000
A01102 Personal pay			1,050,000	1,595,000	974,000
A01103 Special Pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>334</u>	<u>333</u>	<u>57,701,000</u>	<u>47,058,000</u>	<u>49,254,000</u>
A01151 Total Basic Pay of Other Staff	<u>334</u>	<u>333</u>	<u>57,701,000</u>	<u>47,000,000</u>	<u>49,254,000</u>
C173-M Computer Operator (BPS-15)	1	1	194,000		172,000
P052-M Photographer (BPS-14)	1	1	190,000		169,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
S078-M Senior Clerk	(BPS-14)	9	9	2,553,000	2,036,000
S216-M Stenographer	(BPS-14)	4	4	190,000	169,000
C173-M Computer Operator	(BPS-11)	2	2	308,000	273,000
F126-M Floriculture Supervisor	(BPS-11)	8	8	1,097,000	988,000
J019-M Junior Clerk	(BPS-11)	12	12	1,926,000	1,682,000
L107-M Laboratory Technician/Instrument Technic	(BPS-11)	1	1	157,000	139,000
S292-M Supervisor	(BPS-11)	1	1	314,000	278,000
S307-M Surveyor	(BPS-11)	1	1	157,000	139,000
S323-M Senior Draftsman	(BPS-11)	1	1	466,000	413,000
F106-M Floriculture Inspector	(BPS-09)	1	1	459,000	407,000
F026-M Field Assistant	(BPS-06)	13	13	3,234,000	2,863,000
L004-M Laboratory Assistant	(BPS-06)	3	3	935,000	828,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	310,000	275,000
B086-M Budder	(BPS-05)	17	17	3,365,000	3,004,000
D186-M Driver	(BPS-05)	6	6	1,616,000	1,413,000
E034-M Electrician	(BPS-05)	1	1	123,000	109,000
F053-M Fitter	(BPS-05)	1	1	430,000	381,000
M065-M Mechanic	(BPS-05)	1	1	123,000	109,000
N035-M Nursery Supervisor	(BPS-05)	3	3	627,000	555,000
T065-M Tractor Driver	(BPS-05)	3	3	1,110,000	983,000
D186-M Driver	(BPS-04)	12	12	1,667,000	1,476,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		215,000	
C027-M Carpenter	(BPS-03)	1	1	180,000	160,000
T095-M Tube-Well Operator	(BPS-03)	1	1	180,000	160,000
B019-M Beldar	(BPS-02)	100	100	16,624,000	13,301,000
C112-M Chowkidar	(BPS-02)	12	12	1,673,000	1,481,000
E034-M Electrician	(BPS-02)	1	1	276,000	245,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
G011-M Gardener	(BPS-02)	3	3	369,000	327,000
G054-M Greaser	(BPS-02)	1	1	254,000	225,000
H076-M Helper	(BPS-02)	1	1	249,000	221,000
L006-M Laboratory Attendant	(BPS-02)	3	3	349,000	309,000
M019-M Mali	(BPS-02)	6	6	1,602,000	1,418,000
N006-M Naib Qasid	(BPS-02)	15	15	2,859,000	2,531,000
P125-M Power Tiller Operator	(BPS-02)	1	1	160,000	142,000
R082-M Rodman	(BPS-02)	1	1	248,000	220,000
S311-M Sanitary Worker	(BPS-02)	7	7	1,041,000	922,000
T068-M Tractor Operator	(BPS-02)	2	2	313,000	278,000
W018-M Watchman	(BPS-02)	3	3	474,000	420,000
B019-M Beldar	(BPS-01)	20	20	3,875,000	3,392,000
C112-M Chowkidar	(BPS-01)	6	6	794,000	718,000
M019-M Mali	(BPS-01)	43	43	3,982,000	3,536,000
N006-M Naib Qasid	(BPS-01)	3	3	433,000	387,000
A01152 Personal pay				58,000	
A012	TOTAL ALLOWANCES			<u>63,302,000</u>	<u>60,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,501,000</u>	<u>58,743,000</u>
A01202 House Rent Allowance				11,947,000	10,451,000
A01203 Conveyance Allowance				11,061,000	8,463,000
A01207 Washing Allowance				9,000	10,000
A0120D Integrated Allowance				221,000	135,000
A0120Q Fixed Daily Allowance				16,000	14,000
A01211 Hill Allowance				488,000	393,000
A01216 Qualification Allowance				1,440,000	1,435,000
A01217 Medical Allowance				1,354,000	5,880,000
A0121N Personal Allowance				742,000	708,000
A01224 Entertainment Allowance					4,000
A01225 Instructional Allowance					300,000
A0122M Adhoc Relief Allowance-2016				7,562,000	5,652,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
A0122N	Special Conveyance Allowance to Disabled Employees		193,000	227,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017		9,710,000	9,710,000	7,181,000
A0123G	Ad-hoc Relief Allowance-2018		9,710,000	9,710,000	7,181,000
A0123P	Ad-hoc Relief A 2019			6,060,000	6,056,000
A01253	Science Teaching Allowance		540,000	540,000	354,000
A01263	Research Allowance		1,165,000	1,165,000	266,000
A01264	Technical Allowance			1,000,000	
A01270	Others		<u>5,343,000</u>	<u>3,200,000</u>	<u>4,351,000</u>
001	Others		650,000	650,000	1,126,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,693,000	2,550,000	3,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,801,000</u>	<u>957,000</u>	<u>1,741,000</u>
A01273	Honoraria		<u>666,000</u>	<u>666,000</u>	<u>728,000</u>
000	Honoraria		666,000	666,000	728,000
A01274	Medical Charges		616,000	116,000	552,000
A01277	Contingent Paid Staff		519,000	175,000	461,000
A03	TOTAL OPERATING EXPENSES		<u>18,174,000</u>	<u>14,330,000</u>	<u>16,550,000</u>
A032	TOTAL COMMUNICATIONS		<u>677,000</u>	<u>572,000</u>	<u>621,000</u>
A03201	Postage and Telegraph		22,000	15,000	26,000
A03202	Telephone and Trunk Call		655,000	557,000	595,000
A033	TOTAL UTILITIES		<u>3,601,000</u>	<u>2,883,000</u>	<u>3,252,000</u>
A03301	Gas		578,000	462,000	534,000
A03302	Water		99,000	80,000	89,000
A03303	Electricity		<u>2,789,000</u>	<u>2,232,000</u>	<u>2,515,000</u>
001	Electricity		2,789,000	2,232,000	2,515,000
A03304	Hot and Cold Weather Charges		135,000	109,000	114,000
A034	TOTAL OCCUPANCY COSTS		<u>869,000</u>	<u>421,000</u>	<u>789,000</u>
A03402	Rent for Office Building		376,000	263,000	337,000
A03405	Rent Other than on Residential Building		225,000		208,000
A03407	Rates and Taxes		268,000	158,000	244,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,288,000</u>	<u>5,694,000</u>	<u>6,719,000</u>
A03805 Travelling Allowance			<u>3,339,000</u>	<u>2,338,000</u>	<u>3,149,000</u>
001 Travelling Allowance			3,339,000	2,338,000	3,149,000
A03806 Transportation of Goods			7,000	5,000	7,000
A03807 P.O.L Charges			3,942,000	3,351,000	3,563,000
A039 TOTAL GENERAL			<u>5,739,000</u>	<u>4,760,000</u>	<u>5,169,000</u>
A03901 Stationery			542,000	461,000	492,000
A03902 Printing and Publication			<u>126,000</u>	<u>88,000</u>	<u>116,000</u>
001 Printing and Publications			126,000	88,000	116,000
A03905 Newspapers Periodicals and Books			<u>285,000</u>	<u>200,000</u>	<u>258,000</u>
001 News Papers, Periodicals & Books			285,000	200,000	258,000
A03907 Advertising & Publicity			<u>112,000</u>	<u>95,000</u>	<u>100,000</u>
001 Advertising & Publicity			112,000	95,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	63,000	81,000
A03919 Payments to Others for Service Rendered			<u>12,000</u>	<u>8,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	8,000	12,000
A03942 Cost of Other Stores			<u>3,762,000</u>	<u>3,198,000</u>	<u>3,319,000</u>
001 Cost of Other Stores			3,762,000	3,198,000	3,319,000
A03970 Others			<u>810,000</u>	<u>647,000</u>	<u>791,000</u>
001 Others			810,000	647,000	791,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>3,040,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>3,040,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	3,040,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,800,000</u>		<u>10,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,800,000</u>		<u>10,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,800,000</u>		<u>10,500,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
001 Fin. Assis. to the families of the persons who expires during service.			8,800,000		10,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,162,000</u>	<u>1,514,000</u>	<u>2,548,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>1,520,000</u>	<u>1,064,000</u>	<u>1,630,000</u>
A09302 Fertilizer			880,000	616,000	881,000
A09370 Others			<u>640,000</u>	<u>448,000</u>	<u>749,000</u>
001 Other-Seed & Fertilizer			640,000		749,000
A094 TOTAL OTHER STORES AND STOCKS			<u>480,000</u>	<u>336,000</u>	<u>755,000</u>
A09411 General Utility Chemicals					273,000
A09414 Insecticides			160,000	112,000	161,000
A09470 Others			320,000	224,000	321,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>112,000</u>	<u>161,000</u>
A09601 Plant and Machinery			160,000	112,000	161,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,026,000</u>	<u>2,574,000</u>	<u>3,365,000</u>
A130 TOTAL TRANSPORT			<u>1,665,000</u>	<u>1,416,000</u>	<u>1,958,000</u>
A13001 Transport			1,665,000	1,416,000	1,958,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>987,000</u>	<u>839,000</u>	<u>1,027,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4194	Extension Services (Flouriculture)				
A13101	Machinery and Equipment		987,000	839,000	1,027,000
A132	TOTAL FURNITURE AND FIXTURE		<u>284,000</u>	<u>242,000</u>	<u>287,000</u>
A13201	Furniture and Fixture		284,000	242,000	287,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>77,000</u>	<u>93,000</u>
A13301	Office Buildings		<u>90,000</u>	<u>77,000</u>	<u>93,000</u>
001	Office Buildings		90,000		93,000
Extension Services (Flouriculture)			194,957,000	170,229,000	180,583,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,570,306,000</u>	<u>2,426,159,000</u>	<u>2,479,695,000</u>
A011	TOTAL PAY		<u>5061</u>	<u>5071</u>	<u>1,538,302,000</u>	<u>1,338,888,000</u>	<u>1,374,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1213</u>	<u>1215</u>	<u>801,868,000</u>	<u>730,249,000</u>	<u>735,399,000</u>
A01101	Total Basic Pay of Officers		<u>1213</u>	<u>1215</u>	<u>723,255,000</u>	<u>670,354,000</u>	<u>684,225,000</u>
A021-M	Additional Director General	(BPS-20)	3	3	1,595,000		2,205,000
D114-M	Director General (Research)	(BPS-20)	1	1	1,587,000		1,405,000
D100-M	Director	(BPS-19)	26	26	23,563,000		21,338,000
A044-M	Agricultural Economist	(BPS-18)	1	1	1,023,000		906,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	2,350,000		2,080,000
A048-M	Agriculture Chemist	(BPS-18)	27	27	26,327,000		25,004,000
A052-M	Agronomist	(BPS-18)	12	12	9,000,000		9,792,000
A053-M	Agronomist (Livestock)	(BPS-18)	1	1	1,010,000		894,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	61	61	56,052,000		49,810,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	427,000		378,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	5	5	2,565,000		2,271,000
A108-M	Assistant Agronomist	(BPS-18)	27	27	23,120,000		22,958,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	1,041,000		922,000
A119-M	Assistant Botanist	(BPS-18)	79	79	72,562,000		70,935,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	1,023,000		906,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	1,040,000		921,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	1,040,000		921,000
A145-M	Assistant Dairy Technologist	(BPS-18)	2	2	1,365,000		1,209,000
A146-M	Assistant Director	(BPS-18)	6	6	5,410,000		4,788,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A172-M Assistant Economist-Cum-Statistician (BPS-18)	1	1	428,000		379,000
A182-M Assistant Entomologist (BPS-18)	27	27	18,288,000		16,185,000
A188-M Assistant Food Technologist (BPS-18)	6	6	3,310,000		2,930,000
A197-M Assistant Horticulturist (BPS-18)	18	18	13,311,000		11,781,000
A217-M Assistant Metrologist (BPS-18)	1	1	1,023,000		906,000
A218-M Assistant Microbiologist (BPS-18)	2	2	2,045,000		1,810,000
A235-M Assistant Plant Pathologist (BPS-18)	21	21	19,907,000		18,182,000
A236-M Assistant Plant Protection Officer (BPS-18)	2	2	1,192,000		1,055,000
A266-M Assistant Soil Fertility Officer (BPS-18)	7	7	5,618,000		4,972,000
A269-M Assistant Statistician (BPS-18)	12	12	7,430,000		6,576,000
A280-M Assistant Technologist(Rice & Oilseeds) (BPS-18)	5	5	3,500,000		3,098,000
A288-M Assistant Weed Ecologist (BPS-18)	1	1	712,000		631,000
A293-M Associate Agriculture Chemist (BPS-18)	1	1	427,000		378,000
A295-M Associate Rice Botanist (BPS-18)	3	3	3,068,000		2,716,000
A329-M Assistant Agronomist/Sugarcane (BPS-18)	3	3	2,967,000		2,626,000
A377-M Assistant Plant Virologist (BPS-18)	1	1	1,023,000		906,000
A430-M Assistant Plant Physiologist (BPS-18)	2	2	2,045,000		1,810,000
A534-M Agricultural Microbiologist (BPS-18)	1	1	563,000		499,000
B072-M Botanist (BPS-18)	27	27	25,714,000		23,227,000
B073-M Botanist (Maize) (BPS-18)	1	1	1,023,000		906,000
C051-M Cereal Technologist (BPS-18)	1	1	1,023,000		906,000
D051-M Deputy Director (BPS-18)	7	7	4,470,000		4,401,000
D203-M Durum Triticale Botanist (BPS-18)	1	1	1,023,000		906,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
D245-M Durum Wheat Technologist (BPS-18)	1	1	458,000		406,000
E011-M Economic Botanist (BPS-18)	4	4	4,207,000		3,724,000
E067-M Entomologist (BPS-18)	7	7	5,607,000		4,963,000
F064-M Fodder Botanist (BPS-18)	3	3	2,455,000		2,173,000
F068-M Food Technologist (BPS-18)	3	3	2,657,000		2,352,000
G047-M Ginger Botanist (BPS-18)	1	1	1,023,000		906,000
G103-M GIS Specialist (BPS-18)	1	1	461,000		408,000
H089-M Horticulturist (BPS-18)	12	12	11,844,000		9,906,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)	1	1	500,000		443,000
P079-M Plant Cytologist (BPS-18)	1	1	409,000		362,000
P082-M Plant Pathologist (BPS-18)	10	10	9,289,000		9,106,000
P083-M Plant Physiologist (BPS-18)	1	1	1,023,000		906,000
P088-M Plant Virologist (BPS-18)	1	1	613,000		543,000
R015-M Rape Seed Botanist (BPS-18)	1	1	1,023,000		906,000
S093-M Senior Librarian (BPS-18)	1	1	458,000		406,000
S178-M Soil Bacteriologist (BPS-18)	1	1	797,000		706,000
S179-M Soil Fertility Officer (BPS-18)	2	2	2,045,000		1,810,000
S212-M Statistician (BPS-18)	2	2	1,450,000		1,284,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	1,040,000		921,000
S279-M Sugarcane Technologist (BPS-18)	1	1	458,000		406,000
S280-M Sugarcane Virologist (BPS-18)	1	1	1,040,000		921,000
S373-M Soil Chemist (BPS-18)	1	1	428,000		379,000
T055-M Tobacco Botanist (BPS-18)	1	1	427,000		378,000
W041-M Wheat Botanist (BPS-18)	2	2	2,045,000		1,810,000
A046-M Agricultural Officer (BPS-17)	144	144	69,613,000		67,069,000
A050-M Agriculture Officer (BPS-17)	9	11	4,548,000		4,959,000
A105-M Assistant Agricultural Engineer (BPS-17)	3	3	1,111,000		985,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A146-M Assistant Director	(BPS-17)	2	2	928,000	670,000
A256-M Assistant Research Officer	(BPS-17)	434	434	179,653,000	176,806,000
F007-M Farm Manager	(BPS-17)	1	1	412,000	365,000
G095-M GIS & Remote Sensing Specialist	(BPS-17)	1	1	365,000	324,000
G098-M GIS Analyst	(BPS-17)	2	2	730,000	685,000
I115-M IT Manager	(BPS-17)	1	1	381,000	371,000
L066-M Librarian	(BPS-17)	1	1	388,000	344,000
M098-M Medical Officer	(BPS-17)	1	1	363,000	322,000
N056-M Network/System Engineer	(BPS-17)	1	1	365,000	324,000
R058-M Research Associate	(BPS-17)	4	4	1,460,000	1,293,000
S211-M Statistical Officer	(BPS-17)	10	10	4,258,000	3,769,000
S282-M Superintendent	(BPS-17)	25	25	13,623,000	14,366,000
V016-M Veterinary Officer Health	(BPS-17)	1	1	815,000	722,000
A032-M Administrative Officer	(BPS-16)	8	8	3,290,000	2,912,000
A097-M Assistant	(BPS-16)	3	3	1,343,000	1,222,000
A099-M Assistant Accounts Officer	(BPS-16)	4	4	1,598,000	1,415,000
A350-M Assistant/Head Clerk	(BPS-16)	68	68	26,874,000	25,401,000
A352-M Artist	(BPS-16)	4	4	992,000	878,000
C129-M Classifier-Cum-Cataloger	(BPS-16)	1	1	212,000	188,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	350,000	310,000
P074-M Planning And Progress Officer	(BPS-16)	2	2	837,000	741,000
S216-M Stenographer	(BPS-16)	10	10	4,779,000	4,230,000
A01102 Personal pay				55,933,000	49,755,000
A01103 Special Pay				248,000	227,000
A01106 Total Pay of contract staff				<u>22,432,000</u>	<u>9,913,000</u>
001 Pay of Contract Staff (Officers)				22,432,000	4,987,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A011-2 TOTAL PAY OF OTHER STAFF	3848	3856	<u>736,434,000</u>	<u>608,639,000</u>	<u>639,353,000</u>
A01151 Total Basic Pay of Other Staff	3848	3856	<u>711,428,000</u>	<u>596,179,000</u>	<u>622,980,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	542,000		480,000
D587-M Data Analyst (BPS-15)	1	1	194,000		172,000
H010-M Harbarium Keeper (BPS-15)	1	1	197,000		175,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	12	12	5,516,000		4,882,000
R057-M Research Assistant (BPS-15)	6	6	2,673,000		2,097,000
S331-M Stenographer/Senior Scale Stenographer (BPS-15)	83	83	24,839,000		21,983,000
T028-M Technician (BPS-15)	3	3	1,494,000		1,323,000
F103-M Field Investigator (BPS-14)	2	2	545,000		483,000
N032-M Nurse (BPS-14)	1	1	273,000		242,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1	375,000		332,000
S078-M Senior Clerk (BPS-14)	174	177	58,810,000		51,934,000
S216-M Stenographer (BPS-14)	6	6	1,962,000		1,385,000
C173-M Computer Operator (BPS-12)	3	3	601,000		528,000
C233-M Computer Operator (BPS-12)	2	2	350,000		310,000
J221-M Junior Computer Operator (BPS-12)		1			154,000
A007-M Account Assistant (BPS-11)	1	1	189,000		168,000
A034-M Administrative-Cum-Accoun (BPS-11)	1	1	250,000		222,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	461,000		408,000
D222-M Draftsman (BPS-11)	2	2	813,000		720,000
E034-M Electrician (BPS-11)	1	1	218,000		193,000
E072-M Estate Assistant (BPS-11)	1	1	151,000		134,000
F026-M Field Assistant (BPS-11)	361	361	84,222,000		74,537,000
F072 Foreman (BPS-11)	1	1	157,000		139,000
F072-M Foreman (BPS-11)	7	7	1,847,000		1,635,000
I067-M Instrument Technician (BPS-11)	1	1	184,000		158,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
J019-M	Junior Clerk	(BPS-11)	255	255	49,831,000		44,180,000
L012-M	Laboratory Technician	(BPS-11)	1	1	157,000		139,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	76	76	19,600,000		17,357,000
O046-M	Overseer	(BPS-11)	1	1	362,000		321,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4	4	1,225,000		1,085,000
S207-M	Statistical Assistant	(BPS-11)	6	6	2,349,000		2,079,000
S322-M	Senior Auditor	(BPS-11)	3	3	728,000		645,000
S374-M	Supervisor/Engineer	(BPS-11)	5	5	1,425,000		1,317,000
A006-M	Accession Assistant	(BPS-10)	1	1	145,000		129,000
A095-M	Artist-Cum-Photographer	(BPS-10)	1	1	145,000		129,000
K017-M	Khatib Mosque	(BPS-10)	2	2	402,000		356,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	162,000		144,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	145,000		129,000
A095-M	Artist-Cum-Photographer	(BPS-09)	4	4	578,000		512,000
F035-M	Field Surveyor Assistant	(BPS-09)	10	10	2,885,000		2,554,000
L103-M	Librarian	(BPS-09)	1	1	132,000		117,000
B059-M	Boiler Plant Operator	(BPS-08)	2	2	634,000		562,000
B103-M	Boiler Engineer	(BPS-08)	1	1	134,000		119,000
B066-M	Book Binder	(BPS-07)	1	1	241,000		214,000
C040-M	Cashier	(BPS-07)	1	1	122,000		108,000
C233-M	Computer Operator	(BPS-07)	1	1	129,000		115,000
F025-M	Fibre Tester	(BPS-07)	2	2	298,000		264,000
J018-M	Junior Auditor	(BPS-07)	4	4	684,000		606,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	298,000		264,000
S117-M	Senior Storekeeper	(BPS-07)	1	1	140,000		124,000
S250-M	Store Keeper	(BPS-07)	5	5	491,000		435,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
W095-M Workshop Technician (BPS-07)	2	2	288,000		255,000
A140-M Assistant Curers Tobacco (BPS-06)	3	3	434,000		385,000
D137-M Dispenser (BPS-06)	3	3	499,000		442,000
I017-M Insect Collector (BPS-06)	4	4	61,000		54,000
I018-M Insect Setter (BPS-06)	2	2	237,000		210,000
L004-M Laboratory Assistant (BPS-06)	159	159	33,526,000		29,790,000
L010-M Laboratory Instrument Maker (BPS-06)	1	1	124,000		110,000
L070-M Library Clerk (BPS-06)	1	1	124,000		110,000
L103-M Librarian (BPS-06)	1	1	124,000		110,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-06)	5	5	984,000		871,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	2		510,000		452,000
S250-M Store Keeper (BPS-06)	9	9	1,617,000		1,432,000
A341-M Auto Mechanic/Auto Electrician (BPS-05)	2	2	271,000		240,000
B086-M Budder (BPS-05)	58	58	9,855,000		8,722,000
B106-M Book Restorer/Bearer (BPS-05)	3	3	374,000		331,000
C020-M Canning Assistant (BPS-05)	1	1	114,000		101,000
C026-M Care-Taker-Cum-Storekeepe (BPS-05)	1	1	158,000		140,000
C027-M Carpenter (BPS-05)	1	1	136,000		121,000
C233-M Computer Operator (BPS-05)	2	1	430,000		242,000
D090-M Despatcher (BPS-05)	1	1	136,000		121,000
D186-M Driver (BPS-05)	3	3	541,000		468,000
D229-M Driver/Heavy Duty/Jeep/Bus (BPS-05)	177	177	31,266,000		27,671,000
L083-M Lineman (BPS-05)	3	3	434,000		385,000
M048-M Mason (BPS-05)	1	1	136,000		121,000
M094-M Media Maker (BPS-05)	2	2	260,000		231,000
M131-M Milk Recorder (BPS-05)	1	1	114,000		101,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	9	9	1,358,000	1,202,000
N035-M Nursery Supervisor	(BPS-05)	1	1	114,000	101,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	3	450,000	399,000
P071-M Pipe Fitter	(BPS-05)	1	1	136,000	121,000
P080-M Plant Observer	(BPS-05)	60	60	11,512,000	10,189,000
P095-M Plumber	(BPS-05)	3	3	461,000	408,000
R024-M Record Keeper	(BPS-05)	2	2	255,000	226,000
S091-M Senior Lecture Table Assistant	(BPS-05)	4	4	1,318,000	1,167,000
S103-M Senior Observer	(BPS-05)	2	2	410,000	363,000
S120-M Senior Technologist Assistant	(BPS-05)	1	1	1,134,000	1,004,000
S192-M Specimen Collector	(BPS-05)	3	3	789,000	699,000
S231-M Stockman	(BPS-05)	1	1	264,000	234,000
T065-M Tractor Driver	(BPS-05)	50	50	11,235,000	9,949,000
T068-M Tractor Operator	(BPS-05)	3	3	704,000	624,000
T098-M Tubewell Driver	(BPS-05)	1	1	233,000	207,000
T113-M Typist	(BPS-05)	9	9	1,333,000	1,180,000
V025-M Veterinary Compounder/Dispensor	(BPS-05)	2	2	556,000	493,000
B057-M Boiler Mechanic	(BPS-04)	1	1	144,000	128,000
D003-M Daftri	(BPS-04)	2	2	364,000	323,000
D186-M Driver	(BPS-04)	6	7	1,059,000	879,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-04)	4	4	610,000	540,000
E034-M Electrician	(BPS-04)	10	10	2,058,000	1,833,000
T065-M Tractor Driver	(BPS-04)	1	1	138,000	123,000
T095-M Tube-Well Operator	(BPS-04)	1	1	210,000	186,000
T098-M Tubewell Driver	(BPS-04)	1	1	110,000	98,000
B007-M Baker	(BPS-03)	1	1	114,000	101,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
B042-M Blacksmith	(BPS-03)	2	2	338,000	300,000
C027-M Carpenter	(BPS-03)	1	1	104,000	93,000
J025-M Junior Harbarium Keeper	(BPS-03)	1	1	104,000	93,000
K009-M Khadim	(BPS-03)	1	1	111,000	99,000
M048-M Mason	(BPS-03)	1	1	260,000	231,000
M065-M Mechanic	(BPS-03)	1	1	130,000	107,000
M080-M Mechanic Sprayer	(BPS-03)	5	5	846,000	749,000
M144-M Mistri	(BPS-03)	2	2	404,000	358,000
N033-M Nurse/Dai	(BPS-03)	1	1	219,000	194,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		225,000	200,000
S311-M Sanitary Worker	(BPS-03)	1	1	254,000	231,000
S432-M Second Artist	(BPS-03)	1	1	106,000	94,000
T068-M Tractor Operator	(BPS-03)	3	3	678,000	601,000
T122-M Tubewell Driver/Operator	(BPS-03)	4	4	768,000	680,000
D201-M Duplicating Machine Operator	(BPS-02)	1	1	230,000	204,000
E054-M Engine Driver	(BPS-02)	2	2	442,000	392,000
N006-M Naib Qasid	(BPS-02)	1	1	185,000	171,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2		410,000	
T122-M Tubewell Driver/Operator	(BPS-02)	25	25	4,383,000	3,879,000
A304-M Attendant	(BPS-01)	1	1	107,000	95,000
B017-M Bee Attendants	(BPS-01)	4	4	446,000	395,000
B019-M Beldar	(BPS-01)	960	960	144,476,000	124,380,000
C112-M Chowkidar	(BPS-01)	249	249	34,716,000	30,702,000
C130-M Cleaner	(BPS-01)	2	2	220,000	195,000
C193-M Cook	(BPS-01)	6	6	593,000	511,000
C195-M Coolie	(BPS-01)	1	1	156,000	139,000
F033-M Field Man	(BPS-01)	123	123	20,478,000	18,124,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
G011-M Gardener (BPS-01)	1	1	240,000		213,000
G054-M Greaser (BPS-01)	1	1	99,000		88,000
H092-M Hospital Cooli (BPS-01)	1	1	129,000		115,000
H095-M Hostel Attendant (BPS-01)	3	3	446,000		399,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	558,000		494,000
L006-M Laboratory Attendant (BPS-01)	239	239	35,383,000		31,303,000
L069-M Library Attendant (BPS-01)	5	5	703,000		623,000
M019-M Mali (BPS-01)	42	42	4,525,000		4,009,000
N006-M Naib Qasid (BPS-01)	320	320	48,650,000		40,494,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		8			363,000
R068-M Rest House Attendant (BPS-01)	1	1	107,000		95,000
S140-M Serviceman (BPS-01)	2	2	309,000		274,000
S236-M Store Attendant (BPS-01)	1	1	110,000		98,000
S311-M Sanitary Worker (BPS-01)	115	115	15,534,000		13,643,000
T063-M Tractor Cleaner (BPS-01)	10	10	1,888,000		1,671,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	8	8	1,231,000		1,090,000
A01152 Personal pay			1,299,000	706,000	443,000
A01156 Total Pay of contract staff			<u>23,707,000</u>	<u>11,625,000</u>	<u>15,930,000</u>
001 Pay of Contract Staff (Officials)			23,707,000		15,930,000
A01170 Others				<u>129,000</u>	
002 Pay of Staff				129,000	
A012 TOTAL ALLOWANCES			<u>1,032,004,000</u>	<u>1,087,271,000</u>	<u>1,104,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>970,224,000</u>	<u>1,034,242,000</u>	<u>1,050,171,000</u>
A01201 Senior Post Allowance			120,000	15,000	14,000
A01202 House Rent Allowance			133,139,000	109,947,000	110,158,000
A01203 Conveyance Allowance			148,850,000	121,066,000	139,878,000
A01207 Washing Allowance			357,000	252,000	266,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		3,538,000	3,035,000	3,225,000
A0120R	Prison Allowance			48,000	
A01211	Hill Allowance		1,485,000	761,000	1,062,000
A01216	Qualification Allowance		55,284,000	52,048,000	49,237,000
A01217	Medical Allowance		99,885,000	84,757,000	93,289,000
A0121B	Health Professional Allowance		225,000		207,000
A0121N	Personal Allowance		17,457,000	23,768,000	19,012,000
A01224	Entertainment Allowance		277,000	98,000	158,000
A01226	Computer Allowance		114,000	14,000	8,000
A0122M	Adhoc Relief Allowance-2016		126,130,000	102,572,000	108,713,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,278,000	2,868,000	2,069,000
A0122Y	Ad-hoc Relief Allowance 2017		161,122,000	133,200,000	140,820,000
A01238	Charge Allowance		285,000	490,000	145,000
A01239	Special Allowance			25,000	
A0123G	Ad-hoc Relief Allowance-2018		160,690,000	132,585,000	140,827,000
A0123P	Ad-hoc Relief A 2019			98,070,000	97,575,000
A01252	Non Practicing Allowance		165,000		43,000
A01263	Research Allowance			130,645,000	89,760,000
A01264	Technical Allowance			4,195,000	2,421,000
A01270	Others		<u>59,821,000</u>	<u>33,781,000</u>	<u>51,284,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		59,821,000	33,781,000	51,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,780,000</u>	<u>53,029,000</u>	<u>54,772,000</u>
A01273	Honoraria		<u>13,743,000</u>	<u>11,135,000</u>	<u>9,296,000</u>
000	Honoraria		13,743,000	11,135,000	9,296,000
A01274	Medical Charges		6,487,000	2,982,000	5,644,000
A01277	Contingent Paid Staff		41,445,000	38,912,000	39,832,000
A01278	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>415,100,000</u>	<u>345,879,000</u>	<u>370,256,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,964,000</u>	<u>8,745,000</u>	<u>9,542,000</u>
A03201	Postage and Telegraph		1,239,000	868,000	1,155,000
A03202	Telephone and Trunk Call		9,087,000	7,452,000	7,871,000
A03203	Telex Teleprinter and Fax		33,000	1,000	6,000
A03204	Electronic Communication		388,000	272,000	346,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A03205 Courier and Pilot Service			217,000	152,000	164,000
A033 TOTAL UTILITIES			<u>89,981,000</u>	<u>78,041,000</u>	<u>83,570,000</u>
A03301 Gas			7,733,000	6,187,000	6,516,000
A03302 Water			264,000	211,000	248,000
A03303 Electricity			<u>77,224,000</u>	<u>67,922,000</u>	<u>72,695,000</u>
001 Electricity			77,220,000	67,922,000	72,690,000
A03304 Hot and Cold Weather Charges			2,601,000	2,081,000	2,236,000
A03305 POL for Generator			1,601,000	1,216,000	1,377,000
A03370 Others			558,000	424,000	498,000
A034 TOTAL OCCUPANCY COSTS			<u>5,170,000</u>	<u>3,616,000</u>	<u>4,499,000</u>
A03402 Rent for Office Building			416,000	291,000	257,000
A03404 Rent for other building			6,000	3,000	6,000
A03405 Rent Other than on Residential Building			134,000	92,000	119,000
A03407 Rates and Taxes			4,574,000	3,202,000	4,081,000
A03408 Rent of Machine & Equipment			40,000	28,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,578,000</u>	<u>138,786,000</u>	<u>156,908,000</u>
A03805 Travelling Allowance			<u>58,661,000</u>	<u>41,062,000</u>	<u>54,244,000</u>
001 Travelling Allowance			58,661,000	41,062,000	54,244,000
A03806 Transportation of Goods			1,907,000	1,274,000	1,706,000
A03807 P.O.L Charges			113,470,000	96,450,000	100,553,000
A03825 Travelling allowance			540,000		405,000
A039 TOTAL GENERAL			<u>134,407,000</u>	<u>116,691,000</u>	<u>115,737,000</u>
A03901 Stationery			12,221,000	10,388,000	11,090,000
A03902 Printing and Publication			<u>5,555,000</u>	<u>3,889,000</u>	<u>5,147,000</u>
001 Printing and Publications			5,555,000	3,889,000	5,147,000
A03903 Conference/Seminars/Workshops/ Symposia			54,000	38,000	48,000
A03905 Newspapers Periodicals and Books			<u>2,611,000</u>	<u>1,828,000</u>	<u>2,449,000</u>
001 News Papers, Periodicals & Books			2,610,000	1,828,000	2,449,000
A03906 Uniforms and Protective Clothing			427,000	299,000	376,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4195	Extension Services (Research)				
A03907	Advertising & Publicity		<u>3,847,000</u>	<u>3,270,000</u>	<u>3,508,000</u>
001	Advertising & Publicity		3,847,000	3,270,000	3,508,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,800,000</u>	<u>6,271,000</u>	<u>1,604,000</u>
001	Payments to Govt. Dept.		1,800,000		
A03917	Law Charges		31,000	5,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,530,000	651,000	1,407,000
A03919	Payments to Others for Service Rendered		<u>21,944,000</u>	<u>18,636,000</u>	<u>19,483,000</u>
001	Payments to Others for Service Rendered		21,944,000	18,636,000	19,483,000
A03927	Purchase of drug and medicines		<u>1,970,000</u>	<u>230,000</u>	<u>1,418,000</u>
001	Purchase of drug and medicines		1,970,000		
A03936	Foreign/Inland Training Course Fee		<u>187,000</u>	<u>2,613,000</u>	<u>162,000</u>
001	Foreign Training		187,000	2,613,000	162,000
A03942	Cost of Other Stores		<u>53,036,000</u>	<u>45,081,000</u>	<u>43,432,000</u>
001	Cost of Other Stores		53,036,000	45,081,000	43,432,000
A03955	Computer Stationary		3,273,000	2,782,000	2,910,000
A03970	Others		<u>25,921,000</u>	<u>20,710,000</u>	<u>22,678,000</u>
001	Others		25,921,000	20,710,000	22,678,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>45,789,000</u>	<u>34,800,000</u>	<u>96,459,000</u>
A041	TOTAL PENSION		<u>45,789,000</u>	<u>34,800,000</u>	<u>96,459,000</u>
A04114	Superannuation Encashment Of L.P.R		45,789,000	34,800,000	96,459,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>52,501,000</u>	<u>22,100,000</u>	<u>52,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>52,501,000</u>	<u>22,100,000</u>	<u>52,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>52,501,000</u>	<u>22,100,000</u>	<u>52,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		52,501,000	22,100,000	52,500,000
A06	TOTAL TRANSFERS		<u>589,000</u>	<u>413,000</u>	<u>705,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>589,000</u>	<u>413,000</u>	<u>705,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A06301 Entertainments & Gifts			<u>589,000</u>	<u>413,000</u>	<u>705,000</u>
001 Entertainment & Gifts			589,000	413,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>124,522,000</u>	<u>112,263,000</u>	<u>128,084,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,447,000</u>	<u>4,512,000</u>	<u>5,098,000</u>
A09201 Hardware			411,000	287,000	412,000
A09202 Software			40,000	28,000	41,000
A09203 I.T. Equipment			5,996,000	4,197,000	4,645,000
A093 TOTAL COMMODITY PURCHASES			<u>59,418,000</u>	<u>41,592,000</u>	<u>63,557,000</u>
A09302 Fertilizer			58,082,000	40,657,000	62,210,000
A09370 Others			<u>1,336,000</u>	<u>935,000</u>	<u>1,347,000</u>
001 Other-Seed & Fertilizer			1,336,000		1,347,000
A094 TOTAL OTHER STORES AND STOCKS			<u>50,185,000</u>	<u>38,229,000</u>	<u>51,031,000</u>
A09411 General Utility Chemicals			308,000	216,000	276,000
A09412 Specific Utility Chemicals			30,361,000	24,352,000	31,643,000
A09414 Insecticides			17,920,000	12,544,000	17,519,000
A09470 Others			1,596,000	1,117,000	1,593,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,992,000</u>	<u>27,594,000</u>	<u>7,917,000</u>
A09601 Plant and Machinery			7,992,000	27,594,000	7,917,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>480,000</u>	<u>336,000</u>	<u>481,000</u>
A09701 Purchase of Furniture and Fixture			480,000	336,000	481,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,937,000</u>	<u>60,855,000</u>	<u>71,108,000</u>
A130 TOTAL TRANSPORT			<u>29,921,000</u>	<u>25,433,000</u>	<u>29,935,000</u>
A13001 Transport			29,921,000	25,433,000	29,935,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195 Extension Services (Research)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,880,000</u>	<u>25,148,000</u>	<u>28,880,000</u>
A13101 Machinery and Equipment			28,880,000	25,148,000	28,880,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,757,000</u>	<u>5,744,000</u>	<u>6,651,000</u>
A13201 Furniture and Fixture			6,757,000	5,744,000	6,651,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,379,000</u>	<u>4,530,000</u>	<u>5,642,000</u>
A13701 Hardware			3,196,000	2,717,000	3,388,000
A13702 Software			1,860,000	1,581,000	1,923,000
A13703 I.T. Equipment			323,000	232,000	331,000
Extension Services (Research)			3,279,744,000	3,002,469,000	3,198,807,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196	On Farm Water Management Programme					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,344,808,000</u>	<u>1,121,828,000</u>	<u>1,221,892,000</u>
A011	TOTAL PAY	<u>2313</u>	<u>2313</u>	<u>823,134,000</u>	<u>632,369,000</u>	<u>690,445,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>524</u>	<u>524</u>	<u>420,492,000</u>	<u>300,764,000</u>	<u>343,219,000</u>
A01101	Total Basic Pay of Officers	<u>524</u>	<u>524</u>	<u>404,164,000</u>	<u>282,678,000</u>	<u>329,739,000</u>
D110-M	Director General (BPS-20)	1	1	1,725,000		1,527,000
D100-M	Director (BPS-19)	11	11	19,210,000		12,833,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-19)	1	1	1,719,000		1,522,000
A044-M	Agricultural Economist (BPS-18)	1	1	1,204,000		1,066,000
A045-M	Agricultural Engineer (BPS-18)	1	1	1,204,000		1,066,000
A052-M	Agronomist (BPS-18)	1	1	1,991,000		1,763,000
A103-M	Assistant Agricultural Chemist (BPS-18)		1			443,000
A108-M	Assistant Agronomist (BPS-18)	39	39	41,781,000		37,874,000
A146-M	Assistant Director (BPS-18)	129	129	116,169,000		94,637,000
A182-M	Assistant Entomologist (BPS-18)	1	1	500,000		443,000
A197-M	Assistant Horticulturist (BPS-18)	1	1	500,000		443,000
A399-M	Agricultural Chemist/Senior Instructor (BPS-18)	1		500,000		
A811-M	Assistant Director Technical (BPS-18)	1	1	500,000		487,000
D051-M	Deputy Director (BPS-18)	41	41	45,649,000		36,417,000
E118-M	Extension Specialist (BPS-18)	1	1	637,000		564,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)	1	2	550,000		487,000
S177-M	Sociologist (BPS-18)	1	1	637,000		564,000
S181-M	Soil Scientist (BPS-18)	1	1	1,204,000		1,066,000
S315-M	System Analyst (BPS-18)	1	1	1,098,000		972,000
A105-M	Assistant Agricultural Engineer (BPS-17)	16	16	6,414,000		6,244,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A146-M Assistant Director (BPS-17)	2	2	3,020,000		2,673,000
A179-M Assistant Engineer (BPS-17)	33	33	23,286,000		17,700,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	2	1	712,000		631,000
P158-M Programmer (BPS-17)	2	2	2,497,000		2,210,000
P189-M Publicity Officer (BPS-17)	1	1	1,040,000		921,000
S282-M Superintendent (BPS-17)	42	42	26,254,000		21,240,000
W097 Water Management Officer (BPS-17)	103	103	61,565,000		49,030,000
W113-M WMO (BPS-17)	25	25	11,821,000		9,446,000
A031-M Administration Officer (BPS-16)	3	3	2,683,000		2,375,000
A097-F Assistant (BPS-16)	2	2	1,011,000		895,000
A097-M Assistant (BPS-16)	54	54	22,765,000		18,378,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	767,000		679,000
S216-M Stenographer (BPS-16)	4	4	3,551,000		3,143,000
A01102 Personal pay			15,553,000	18,024,000	13,058,000
A01103 Special Pay			771,000	59,000	422,000
A01150 Others			<u>4,000</u>	<u>3,000</u>	
002 Pay of Officers			4,000	3,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1789</u>	<u>1789</u>	<u>402,642,000</u>	<u>331,605,000</u>	<u>347,226,000</u>
A01151 Total Basic Pay of Other Staff	<u>1789</u>	<u>1789</u>	<u>399,625,000</u>	<u>329,203,000</u>	<u>344,156,000</u>
S216-M Stenographer (BPS-15)	37	37	14,797,000		13,096,000
L103-M Librarian (BPS-14)	1	1	585,000		518,000
S078-M Senior Clerk (BPS-14)	166	166	58,326,000		50,782,000
C012-M Cameraman (BPS-13)	1	1	532,000		471,000
A057-M Air conditioner Operator (BPS-11)	1	1	443,000		393,000
C174-M Computer Operator (BPS-11)	23	23	9,003,000		7,968,000
F026-M Field Assistant (BPS-11)	1	1	151,000		139,000
F072-M Foreman (BPS-11)	1	1	411,000		364,000
J019-M Junior Clerk (BPS-11)	94	94	18,839,000		16,688,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4196	On Farm Water Management Programme				
P052-M Photographer	(BPS-11)	1	1	411,000	364,000
S078-M Senior Clerk	(BPS-11)	25	25	6,168,000	6,005,000
S107-M Senior Projectionist	(BPS-11)	1	1	179,000	159,000
W114-M W.M Supervisor	(BPS-11)	256	256	82,659,000	70,175,000
D222-M Draftsman	(BPS-10)	1	1	200,000	177,000
L103-M Librarian	(BPS-09)	1	1	585,000	518,000
T067-M Tractor Mechanic	(BPS-08)	2	2	832,000	737,000
E034-M Electrician	(BPS-06)	1	1	304,000	270,000
J035-M Junior Projectionist	(BPS-06)	1	1	259,000	230,000
L042-M Lathe Machine Worker	(BPS-05)	1	1	212,000	188,000
T061-M Tracer	(BPS-05)	1	1	305,000	270,000
T068-M Tractor Operator	(BPS-05)	200	200	20,301,000	17,967,000
W034-M Welder	(BPS-05)	1	1	367,000	325,000
D003-M Daftri	(BPS-04)	26	26	5,347,000	4,733,000
D186-M Driver	(BPS-04)	214	214	39,637,000	34,278,000
B019-M Beldar	(BPS-01)	2	2	430,000	381,000
C112-M Chowkidar	(BPS-01)	177	177	29,108,000	26,057,000
H076-M Helper	(BPS-01)	13	13	2,080,000	1,841,000
L006-M Laboratory Attendant	(BPS-01)	1	1	260,000	231,000
L069-M Library Attendant	(BPS-01)	1	1	116,000	103,000
L125-M Light Man	(BPS-01)	1	1	254,000	225,000
M019-M Mali	(BPS-01)	2	2	327,000	290,000
N006-M Naib Qasid	(BPS-01)	216	216	37,517,000	31,735,000
R082-M Rodman	(BPS-01)	271	271	61,353,000	49,993,000
S311-M Sanitary Worker	(BPS-01)	48	48	7,327,000	6,485,000
A01152 Personal pay				2,854,000	2,173,000
A01170 Others				<u>163,000</u>	<u>229,000</u>
002 Pay of Staff					229,000
					31,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A012 TOTAL ALLOWANCES			<u>521,674,000</u>	<u>489,459,000</u>	<u>531,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>502,443,000</u>	<u>478,894,000</u>	<u>517,051,000</u>
A01201 Senior Post Allowance			477,000	15,000	14,000
A01202 House Rent Allowance			74,095,000	55,557,000	64,767,000
A01203 Conveyance Allowance			69,797,000	49,930,000	59,506,000
A01207 Washing Allowance			136,000	123,000	143,000
A01208 Dress Allowance			10,000	2,000	3,000
A0120D Integrated Allowance			2,400,000	2,300,000	2,045,000
A01211 Hill Allowance			55,000	39,000	47,000
A01216 Qualification Allowance			4,100,000	4,543,000	4,041,000
A01217 Medical Allowance			55,113,000	41,454,000	46,519,000
A0121N Personal Allowance			1,629,000	2,403,000	2,144,000
A01224 Entertainment Allowance			110,000	41,000	38,000
A01225 Instructional Allowance			660,000	449,000	517,000
A01226 Computer Allowance			55,000	54,000	40,000
A0122M Adhoc Relief Allowance-2016			65,479,000	49,090,000	55,400,000
A0122N Special Conveyance Allowance to Disabled Employees			439,000	630,000	405,000
A0122Y Ad-hoc Relief Allowance 2017			82,103,000	62,407,000	69,136,000
A01238 Charge Allowance			288,000	252,000	279,000
A0123G Ad-hoc Relief Allowance-2018			80,886,000	62,202,000	68,251,000
A0123P Ad-hoc Relief A 2019				48,843,000	53,404,000
A01264 Technical Allowance				57,619,000	46,905,000
A01270 Others			<u>64,611,000</u>	<u>40,941,000</u>	<u>43,447,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			64,611,000	40,941,000	43,447,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,231,000</u>	<u>10,565,000</u>	<u>14,396,000</u>
A01271 Overtime Allowance			118,000	50,000	116,000
A01273 Honoraria			<u>8,650,000</u>	<u>5,000,000</u>	<u>6,784,000</u>
000 Honoraria			8,400,000	5,000,000	6,549,000
A01274 Medical Charges			5,680,000	1,287,000	3,223,000
A01277 Contingent Paid Staff			3,821,000	4,121,000	4,095,000
A01278 Leave Salary			962,000	107,000	178,000
A03 TOTAL OPERATING EXPENSES			<u>165,047,000</u>	<u>127,266,000</u>	<u>161,717,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A032 TOTAL COMMUNICATIONS			<u>11,236,000</u>	<u>9,112,000</u>	<u>10,058,000</u>
A03201 Postage and Telegraph			1,012,000	708,000	906,000
A03202 Telephone and Trunk Call			8,869,000	7,539,000	7,919,000
A03204 Electronic Communication			738,000	517,000	675,000
A03205 Courier and Pilot Service			617,000	348,000	558,000
A033 TOTAL UTILITIES			<u>17,429,000</u>	<u>13,639,000</u>	<u>17,054,000</u>
A03301 Gas			1,824,000	1,459,000	1,680,000
A03302 Water			494,000	233,000	454,000
A03303 Electricity			<u>13,153,000</u>	<u>10,523,000</u>	<u>13,118,000</u>
001 Electricity			13,153,000	10,523,000	13,069,000
A03304 Hot and Cold Weather Charges			1,670,000	1,336,000	1,546,000
A03370 Others			288,000	88,000	256,000
A034 TOTAL OCCUPANCY COSTS			<u>26,126,000</u>	<u>18,288,000</u>	<u>23,185,000</u>
A03402 Rent for Office Building			24,750,000	17,325,000	21,932,000
A03407 Rates and Taxes			1,376,000	963,000	1,253,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,825,000</u>	<u>58,552,000</u>	<u>79,839,000</u>
A03801 Training - domestic					81,000
A03803 Other - domestic					162,000
A03805 Travelling Allowance			<u>39,330,000</u>	<u>27,531,000</u>	<u>41,472,000</u>
001 Travelling Allowance			39,330,000	27,531,000	41,310,000
A03807 P.O.L Charges			36,495,000	31,021,000	38,124,000
A039 TOTAL GENERAL			<u>34,431,000</u>	<u>27,675,000</u>	<u>31,581,000</u>
A03901 Stationery			9,027,000	7,673,000	8,387,000
A03902 Printing and Publication			<u>4,617,000</u>	<u>3,232,000</u>	<u>4,171,000</u>
001 Printing and Publications			4,617,000	3,232,000	4,162,000
A03905 Newspapers Periodicals and Books			<u>964,000</u>	<u>675,000</u>	<u>877,000</u>
001 News Papers, Periodicals & Books			964,000	675,000	875,000
A03906 Uniforms and Protective Clothing			1,252,000	876,000	1,162,000
A03907 Advertising & Publicity			<u>5,443,000</u>	<u>4,627,000</u>	<u>4,839,000</u>
001 Advertising & Publicity			5,434,000	4,627,000	4,820,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A03918 Exhibitions, Fairs & Other National Celebrations			810,000	567,000	722,000
A03942 Cost of Other Stores			<u>1,399,000</u>	<u>1,190,000</u>	<u>1,268,000</u>
001 Cost of Other Stores			1,399,000	1,190,000	1,263,000
A03955 Computer Stationary			2,172,000	1,846,000	2,040,000
A03970 Others			<u>8,747,000</u>	<u>6,989,000</u>	<u>8,115,000</u>
001 Others			8,747,000	6,989,000	8,110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>41,500,000</u>	<u>31,540,000</u>	<u>37,200,000</u>
A041 TOTAL PENSION			<u>41,500,000</u>	<u>31,540,000</u>	<u>37,200,000</u>
A04114 Superannuation Encashment Of L.P.R			41,500,000	31,540,000	37,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>37,000,000</u>	<u>26,500,000</u>	<u>35,000,000</u>
A051 TOTAL SUBSIDIES			<u>27,000,000</u>	<u>18,900,000</u>	<u>17,000,000</u>
A05120 Others			<u>27,000,000</u>	<u>18,900,000</u>	<u>17,000,000</u>
015 Rehabilitation of old watercourses			20,000,000		10,000,000
016 Laser Land Levelling (Acres)			7,000,000		7,000,000
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>7,600,000</u>	<u>18,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>7,600,000</u>	<u>18,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	7,600,000	15,500,000
A06 TOTAL TRANSFERS			<u>315,000</u>	<u>50,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>315,000</u>	<u>50,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>315,000</u>	<u>50,000</u>	<u>300,000</u>
001 Entertainment & Gifts			270,000	50,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>34,148,000</u>	<u>616,000</u>	<u>3,865,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>668,000</u>		<u>752,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196 On Farm Water Management Programme					
A09201 Hardware			280,000		319,000
A09202 Software			40,000		91,000
A09203 I.T. Equipment			348,000		342,000
A093 TOTAL COMMODITY PURCHASES			<u>320,000</u>	<u>224,000</u>	<u>867,000</u>
A09302 Fertilizer					273,000
A09370 Others			<u>320,000</u>	<u>224,000</u>	<u>594,000</u>
001 Other-Seed & Fertilizer			320,000		321,000
A094 TOTAL OTHER STORES AND STOCKS					<u>301,000</u>
A09414 Insecticides					301,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>31,200,000</u>		
A09501 Transport			31,200,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,400,000</u>		<u>1,365,000</u>
A09601 Plant and Machinery			1,400,000		1,365,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>560,000</u>	<u>392,000</u>	<u>580,000</u>
A09701 Purchase of Furniture and Fixture			560,000	392,000	580,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,406,000</u>	<u>17,639,000</u>	<u>20,042,000</u>
A130 TOTAL TRANSPORT			<u>12,195,000</u>	<u>10,366,000</u>	<u>10,038,000</u>
A13001 Transport			12,195,000	10,366,000	10,038,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,600,000</u>	<u>3,060,000</u>	<u>4,061,000</u>
A13101 Machinery and Equipment			3,600,000	3,060,000	4,061,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4196	On Farm Water Management Programme				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,056,000</u>	<u>1,748,000</u>	<u>2,132,000</u>
A13201	Furniture and Fixture		2,056,000	1,748,000	2,132,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,080,000</u>	<u>360,000</u>	<u>1,070,000</u>
A13370	Others		<u>1,080,000</u>	<u>360,000</u>	<u>1,070,000</u>
001	Others		1,080,000	360,000	1,070,000
A134	TOTAL IRRIGATION WORKS				<u>5,000</u>
A13402	Feeder canal				5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,475,000</u>	<u>2,105,000</u>	<u>2,736,000</u>
A13701	Hardware		1,530,000	1,301,000	1,670,000
A13702	Software		450,000	383,000	461,000
A13703	I.T. Equipment		495,000	421,000	605,000
On Farm Water Management Programme			1,644,224,000	1,325,439,000	1,480,016,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,614,439,000</u>	<u>1,485,177,000</u>	<u>1,547,366,000</u>
A011 TOTAL PAY	<u>5772</u>	<u>5794</u>	<u>929,199,000</u>	<u>888,683,000</u>	<u>830,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>345</u>	<u>347</u>	<u>188,998,000</u>	<u>167,015,000</u>	<u>167,551,000</u>
A01101 Total Basic Pay of Officers	<u>345</u>	<u>347</u>	<u>179,617,000</u>	<u>155,880,000</u>	<u>160,940,000</u>
D112-M Director General (Field) (BPS-20)	1	1	1,857,000		1,644,000
D104-M Director Agriculture Engineering (BPS-19)	3	3	2,924,000		2,588,000
D105-M Director Amri (BPS-19)	1	1	1,483,000		1,313,000
D125-M Director Soil Conservation (BPS-19)	1	1	1,448,000		1,282,000
A045-M Agricultural Engineer (BPS-18)	20	20	21,386,000		19,470,000
A052-M Agronomist (BPS-18)	2	2	1,883,000		1,667,000
D051-M Deputy Director (BPS-18)	2	2	2,562,000		2,268,000
F094-M Forest Officer (BPS-18)	1	1	489,000		433,000
P161-M Project Director (BPS-18)	1	1	1,166,000		1,032,000
R014-M Range Specialist (BPS-18)	1	1	489,000		433,000
S181-M Soil Scientist (BPS-18)	1	1	1,399,000		1,239,000
T022-M Technical Officer (BPS-18)	2	2	2,403,000		2,127,000
A054-M Agronomy Officer (BPS-17)	1	1	387,000		343,000
A105-M Assistant Agricultural Engineer (BPS-17)	100	100	50,047,000		44,292,000
A146-M Assistant Director (BPS-17)	20	20	17,046,000		15,112,000
A158-M Assistant Director Planning (BPS-17)	2	2	770,000		682,000
A161-M Assistant Director Workshop (BPS-17)	1	1	384,000		340,000
A171-M Assistant Economist (BPS-17)	1	1	384,000		340,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	387,000		343,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A256-M Assistant Research Officer (BPS-17)	3	3	1,208,000		1,070,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	1,535,000		1,359,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	384,000		340,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	890,000		815,000
J044-M Junior Statistician (BPS-17)	1	1	384,000		340,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)		2			1,116,000
P159-M Progress Officer (BPS-17)	3	3	1,962,000		1,737,000
P189-M Publicity Officer (BPS-17)	1	1	387,000		343,000
P200-M Project Officer (BPS-17)	1	1	386,000		342,000
S183-M Soil Survey Officer (BPS-17)	2	2	968,000		857,000
S245-M Store Officer (BPS-17)	8	8	4,150,000		3,673,000
S249-M Store Verifier (BPS-17)	7	7	3,733,000		3,304,000
S455 Soil Conservation Officer (BPS-17)	30	30	10,833,000		9,588,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	387,000		343,000
W082-M Workshop Superintendent (BPS-17)	1	1	384,000		340,000
A032-M Administrative Officer (BPS-16)	11	11	7,188,000		6,362,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	1,437,000		1,272,000
A350-M Assistant/Head Clerk (BPS-16)	71	71	20,000,000		17,949,000
C038-M Cartographer (BPS-16)	1	1	242,000		215,000
P037-M Personal Assistant (BPS-16)	2	2	332,000		294,000
S216-M Stenographer (BPS-16)	8	8	3,424,000		3,031,000
S282-M Superintendent (BPS-16)	24	24	10,269,000		9,089,000
T032-M Tehsildar (BPS-16)	1	1	240,000		213,000
A01102 Personal pay			4,359,000	5,831,000	5,001,000
A01103 Special Pay			22,000	17,000	17,000
A01106 Total Pay of contract staff			<u>5,000,000</u>	<u>5,279,000</u>	<u>1,593,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
A01150	Others					<u>8,000</u>	
002	Pay of Officers					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5427</u>	<u>5447</u>	<u>740,201,000</u>	<u>721,668,000</u>	<u>663,249,000</u>
A01151	Total Basic Pay of Other Staff		<u>5427</u>	<u>5447</u>	<u>733,227,000</u>	<u>713,080,000</u>	<u>655,195,000</u>
S216-M	Stenographer	(BPS-15)	30	30	7,200,000		7,004,000
P052-M	Photographer	(BPS-14)	2	2	470,000		416,000
S078-M	Senior Clerk	(BPS-14)	117	117	25,900,000		23,807,000
A092-M	Artist	(BPS-12)	1	1	518,000		459,000
A007-M	Account Assistant	(BPS-11)	1	1	545,000		483,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	410,000		363,000
C059-M	Charge Man	(BPS-11)	3	3	786,000		696,000
D171-M	Draftsman	(BPS-11)	5	5	786,000		696,000
D185-M	Drilling Supervisor(Hand)	(BPS-11)	23	23	5,530,000		4,895,000
E058-M	Engineering Assistant	(BPS-11)	5	5	814,000		721,000
F072-M	Foreman	(BPS-11)	56	56	10,650,000		11,196,000
H030-M	Head Draftsman	(BPS-11)	5	5	1,597,000		1,414,000
I037-M	Investigator	(BPS-11)	2	2	669,000		593,000
J020-M	Junior Clerk/Typist	(BPS-11)	441	441	78,900,000		71,597,000
L012-M	Laboratory Technician	(BPS-11)	3	3	1,000,000		885,000
O046-M	Overseer	(BPS-11)	9	9	1,947,000		1,724,000
P122-M	Power Drilling Supervisor	(BPS-11)	3	3	713,000		632,000
S287-M	Superintendent of Workshop	(BPS-11)	1	1	157,000		139,000
S292-M	Supervisor	(BPS-11)	11	11	3,009,000		2,663,000
S327-M	Statistical Assistant	(BPS-11)	1	1	712,000		631,000
T043-M	Test Bench Fitter	(BPS-11)	1	1	156,000		139,000
T083-M	Training Supervisor	(BPS-11)	2	2	630,000		558,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
U005-M Unit Supervisor (BPS-11)	79	79	17,400,000		16,284,000
W040-M Well Supervisor (BPS-11)	5	5	869,000		770,000
D222-M Draftsman (BPS-10)	12	12	257,000		228,000
S111-M Senior Research Assistant (BPS-10)	1	1	151,000		134,000
A189-M Assistant Foreman (BPS-09)	4	4	1,195,000		1,058,000
A319-M Auto Electric Mechanic (BPS-09)	7	7	1,082,000		958,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	876,000		776,000
C329 cypher Security assistant (BPS-09)	14	14	1,500,000		1,328,000
D096-M Die Fitter (BPS-09)	1	1	131,000		116,000
F028-M Field Chargeman (BPS-09)	7	7	1,538,000		1,362,000
K002-M Kanungo (BPS-09)	1	1	146,000		130,000
M008-M Machineman (BPS-09)	3	3	669,000		593,000
M178-M Moulder (BPS-09)	1	1	146,000		130,000
P121-M Power Driller (BPS-09)	13	13	2,100,000		1,859,000
T026-M Technical Store Overseer (BPS-09)	1	1	146,000		130,000
W039-M Well Developer (BPS-09)	5	5	783,000		693,000
S071-M Senior Auditor (BPS-08)	1	1	201,000		217,000
S322-M Senior Auditor (BPS-08)	8	8	1,630,000		1,443,000
C027-M Carpenter (BPS-07)	13	13	2,998,000		2,654,000
D037-M Denter (BPS-07)	1	1	132,000		117,000
D176-M Drill Man (BPS-07)	1	1	326,000		289,000
D177-M Drill Operator Grade-I (BPS-07)	2	2	253,000		224,000
D191-M Driver Light Duty (BPS-07)	72	72	15,000,000		13,275,000
D230-M Driver/Trailer (BPS-07)	2	2	323,000		286,000
F090-M Fuel Injection Mechanic (BPS-07)	3	3	876,000		776,000
M009-M Machineman Grade-I (BPS-07)	4	4	777,000		688,000
M012-M Machinist (BPS-07)	3	3	418,000		370,000
M048-M Mason (BPS-07)	1	1	400,000		354,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
O035-M Operator Heavy Bulldozers (BPS-07)	274	274	50,000,000		44,250,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)	3	8	1,155,000		1,023,000
P026-M Pattern Maker Grade-I (BPS-07)	6	6	593,000		525,000
P129-M Press Mechanic (BPS-07)	1	1	297,000		263,000
P206-M Painter/Spray Painter (BPS-07)	5	5	500,000		443,000
R081-M Road Roller Operator (BPS-07)	1	1	136,000		121,000
S147 Shaper Operator Grade-I (BPS-07)	1	1	136,000		121,000
A011-M Accounts Clerk (BPS-06)	11	11	1,748,000		1,547,000
A239-M Assistant Power Driller (BPS-06)	14	14	1,999,000		1,770,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	2,000,000		1,770,000
C230-M Care Taker (BPS-06)	2	2	544,000		482,000
F026-M Field Assistant (BPS-06)	109	109	18,000,000		15,930,000
F053-M Fitter (BPS-06)	12	12	1,500,000		1,328,000
F089-M Freight Operator (BPS-06)	12	12	1,823,000		1,614,000
G037-M General Supervisor (BPS-06)	1	1	131,000		116,000
J018-F Junior Auditor (BPS-06)	1	1	168,000		149,000
J018-M Junior Auditor (BPS-06)	9	9	1,503,000		1,331,000
L004-M Laboratory Assistant (BPS-06)	1	1	138,000		123,000
L006-M Laboratory Attendant (BPS-06)	2	2	469,000		416,000
L060-M Ledger Keeper (BPS-06)	2	2	478,000		424,000
M065-M Mechanic (BPS-06)	262	262	44,000,000		38,940,000
M070-M Mechanic Borer (BPS-06)	64	64	10,500,000		9,293,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	1	2	273,000		242,000
P095-M Plumber (BPS-06)	1	1	326,000		289,000
S062-M Security Sergeant (BPS-06)	13	13	2,186,000		1,935,000
S117-M Senior Storekeeper (BPS-06)	12	12	1,903,000		1,685,000
S250-M Store Keeper (BPS-06)	7	7	1,706,000		1,510,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
T103-M Turner (BPS-06)	73	73	11,800,000		10,443,000
A085-M Armature Winder (BPS-05)	1	1	123,000		109,000
A125-M Assistant Carpenter (BPS-05)	3	3	434,000		385,000
A212-M Assistant Mechanic (BPS-05)	4	4	691,000		612,000
B042-M Blacksmith (BPS-05)	43	43	850,000		753,000
C040-M Cashier (BPS-05)	1	1	127,000		113,000
C134-M Clerk (BPS-05)	2	2	368,000		326,000
C205-M Cost Clerk (BPS-05)	1	1	133,000		118,000
C212-M Crane Operator GR-II (BPS-05)	3	3	757,000		670,000
E034-M Electrician (BPS-05)	67	67	17,000,000		15,045,000
F056-M Fitter Grade-II (BPS-05)	5	5	875,000		775,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	12,200,000		10,797,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	9,500,000		8,408,000
H075-M Heavy Machine Operator (BPS-05)	2	2	408,000		362,000
L077-M Lift Pump Operator (BPS-05)	1	1	200,000		177,000
L086-M Lineman Grade-II (BPS-05)	1	1	126,000		112,000
M074-M Mechanic Grade-I (BPS-05)	46	46	8,102,000		7,171,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	127,000		113,000
M179-M Moulder Grade-I (BPS-05)	11	11	2,024,000		1,792,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	1,034,000		916,000
N038-M Nursing Assistant (BPS-05)	1	1	126,000		112,000
O032-M Operator (Wheeltype) (BPS-05)	86	86	14,500,000		12,833,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	6,300,000		5,576,000
O036-M Operator Light Bulldozers (BPS-05)	266	266	40,000,000		35,400,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	4	13	480,000		425,000
P027-M Patwari (BPS-05)	3	3	432,000		383,000
P151-M Production Clerk (BPS-05)	2	2	254,000		225,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	1,483,000		1,313,000
S058-M Security Clerk (BPS-05)	4	4	838,000		742,000
S163-M Signaller (BPS-05)	1	1	130,000		116,000
S196-M Spray Painters Grade-Ii (BPS-05)	4	4	2,300,000		2,036,000
T033-M Telephone Attendant (BPS-05)	1	1	126,000		112,000
T053-M Time Keeper (BPS-05)	11	11	2,044,000		1,809,000
T054-M Tin Smith (BPS-05)	6	6	1,159,000		1,026,000
T061-M Tracer (BPS-05)	11	11	2,200,000		1,947,000
T062-M Track Press Operator (BPS-05)	1	1	329,000		292,000
T065-M Tractor Driver (BPS-05)	12	12	2,500,000		2,213,000
T068-M Tractor Operator (BPS-05)	19	19	2,800,000		2,478,000
T105-M Turner Grade-Ii (BPS-05)	23	23	3,500,000		3,098,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	738,000		654,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	592,000		524,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	462,000		409,000
W034-M Welder (BPS-05)	49	49	7,000,000		6,195,000
W064-M Work-Sarkar (BPS-05)	6	6	1,323,000		1,171,000
D003-M Daftri (BPS-04)	14	14	2,000,000		1,770,000
D187-M Driver Crane Gr-Iii (BPS-04)	1	1	121,000		108,000
F057-M Fitter Grade-III (BPS-04)	3	3	1,037,000		918,000
G056-M Grinder (BPS-04)	1	1	217,000		193,000
H113-M Hammerman/Gunman (BPS-04)	19	19	3,200,000		2,832,000
I004-M Imam Masjid (BPS-04)	1	1	121,000		108,000
J046-M Junior Supervisor (BPS-04)	1	1	121,000		108,000
M011-M Machineman Grade-Iii (BPS-04)	1	1	121,000		108,000
M052-M Mason Grade-III (BPS-04)	1	1	121,000		108,000
P194-M Pump Fitter Grade-Iii (BPS-04)	1	1	122,000		108,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
V008-M Vehicle Driver (BPS-04)	131	131	14,500,000		12,833,000
A213-M Assistant Mechanic Borer (BPS-03)	76	76	10,600,000		9,381,000
D181-M Driller Hand (BPS-03)	49	49	8,000,000		7,080,000
M071-M Mechanic Diesel (BPS-03)	5	5	739,000		655,000
O005-M Office Bearer (BPS-03)	37	37	6,000,000		5,310,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		6			1,039,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	122,000		108,000
T059-M Tool Room Keeper (BPS-03)	1	1	150,000		133,000
T069-M Trade Apprentice (BPS-03)	1	1	247,000		219,000
W066-M Workman (BPS-03)	5	5	766,000		678,000
B027-M Bera (Bearer) (BPS-02)	1	1	160,000		142,000
C112-M Chowkidar (BPS-02)	388	388	38,000,000		33,630,000
E054-M Engine Driver (BPS-02)	1	1	160,000		142,000
G025-M Gatekeeper (BPS-02)	6	6	1,415,000		1,253,000
G054-M Greaser (BPS-02)	645	645	40,000,000		35,400,000
H006-M Hammerman Grade-Iii (BPS-02)	13	13	2,272,000		2,011,000
H041-M Head Mali (BPS-02)	2	2	397,000		352,000
J052-M Junior Storekeeper/Assistant (BPS-02)	21	21	3,000,000		2,655,000
N006-M Naib Qasid (BPS-02)	182	182	17,500,000		15,488,000
N039-M Nursing Dai (BPS-02)	1	1	118,000		105,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		3			231,000
S252-M Storeman (BPS-02)	3	3	377,000		334,000
S332-M Store Fuel/Issuer (BPS-02)	1	1	112,000		100,000
B019-M Beldar (BPS-01)	76	76	9,500,000		8,408,000
C130-M Cleaner (BPS-01)	41	41	6,700,000		5,930,000
C193-M Cook (BPS-01)	4	4	929,000		823,000
D011-M Dak Runner (BPS-01)	1	1	125,000		111,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
D182-M Driller Hand Helper	(BPS-01)	190	190	10,000,000	8,850,000
F036-M Field Watcher	(BPS-01)	23	23	2,500,000	2,213,000
G062-M Gunman	(BPS-01)	1	1	105,000	93,000
H114-M Helper/Cooli	(BPS-01)	246	246	20,302,000	17,968,000
K010-M Khadim Masjid	(BPS-01)	1	1	111,000	99,000
K011-M Khalasi	(BPS-01)	59	59	8,000,000	7,080,000
M019-M Mali	(BPS-01)	41	41	5,500,000	4,868,000
M058-M Mate (Boring)	(BPS-01)	48	48	5,000,000	4,425,000
M117-M Messenger Peon	(BPS-01)	5	5	639,000	566,000
O004-M Office Attendant	(BPS-01)	7	7	1,090,000	965,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4		1,173,000	
R002-M Radiator Mechanic	(BPS-01)	1	1	131,000	116,000
S035-M Searcher	(BPS-01)	2	2	224,000	199,000
S160-M Shop-Boy	(BPS-01)	1	1	111,000	99,000
S169-M Skilled Coolie	(BPS-01)	6	6	903,000	800,000
S236-M Store Attendant	(BPS-01)	10	10	1,672,000	1,480,000
S240-M Store Coolie	(BPS-01)	4	4	908,000	804,000
S309-M Sweeper Jamadar	(BPS-01)	1	1	102,000	91,000
S311-M Sanitary Worker	(BPS-01)	66	66	357,000	316,000
W019-M Water Carrier	(BPS-01)	25	25	3,200,000	2,832,000
W038-M Well Borer	(BPS-01)	47	47	4,000,000	3,540,000
A01152 Personal pay				1,974,000	3,806,000
A01156 Total Pay of contract staff				<u>5,000,000</u>	<u>4,248,000</u>
001 Pay of Contract Staff (Officials)					4,248,000
A012 TOTAL ALLOWANCES				<u>685,240,000</u>	<u>716,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>674,440,000</u>	<u>708,811,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A01201	Senior Post Allowance		18,000	11,000	17,000
A01202	House Rent Allowance		97,342,000	73,947,000	86,868,000
A01203	Conveyance Allowance		100,144,000	70,937,000	90,407,000
A01207	Washing Allowance		37,000	12,000	36,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance		3,487,000	2,603,000	3,098,000
A01211	Hill Allowance		746,000	320,000	531,000
A01216	Qualification Allowance		4,000,000	5,000,000	4,425,000
A01217	Medical Allowance		104,892,000	57,505,000	70,896,000
A0121N	Personal Allowance		4,143,000	4,833,000	3,806,000
A01224	Entertainment Allowance		50,000	41,000	49,000
A01227	Project Allowance				177,000
A0122M	Adhoc Relief Allowance-2016		89,043,000	60,557,000	79,792,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,600,000	2,244,000	2,655,000
A0122Y	Ad-hoc Relief Allowance 2017		131,457,000	78,196,000	109,915,000
A0123G	Ad-hoc Relief Allowance-2018		90,928,000	77,902,000	84,250,000
A0123P	Ad-hoc Relief A 2019			70,449,000	86,831,000
A01264	Technical Allowance			65,632,000	62,835,000
A01265	Cash Handling Allowance		1,000,000		885,000
A01270	Others		<u>45,553,000</u>	<u>18,241,000</u>	<u>21,336,000</u>
001	Others		7,000	44,000	96,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		45,546,000	18,197,000	21,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,800,000</u>	<u>8,064,000</u>	<u>7,755,000</u>
A01273	Honoraria		<u>6,000,000</u>	<u>5,828,000</u>	<u>3,983,000</u>
000	Honoraria		6,000,000	5,828,000	3,983,000
A01274	Medical Charges		1,400,000	1,006,000	1,239,000
A01277	Contingent Paid Staff		1,000,000	1,000,000	974,000
A01278	Leave Salary		1,500,000	1,000	1,328,000
A01290	Governor's House Allowance		600,000	1,000	45,000
A01299	Others		<u>300,000</u>	<u>228,000</u>	<u>186,000</u>
001	Others		300,000	228,000	186,000
A03	TOTAL OPERATING EXPENSES		<u>691,969,000</u>	<u>563,024,000</u>	<u>662,910,000</u>
A030	TOTAL		<u>450,000,000</u>	<u>382,500,000</u>	<u>400,950,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A03001 High Speed Diesel (HSD) Oil - Operational			450,000,000	382,500,000	400,950,000
A032 TOTAL COMMUNICATIONS			<u>7,132,000</u>	<u>5,566,000</u>	<u>4,278,000</u>
A03201 Postage and Telegraph			1,023,000	700,000	511,000
A03202 Telephone and Trunk Call			5,974,000	4,802,000	3,645,000
A03204 Electronic Communication			90,000	63,000	81,000
A03205 Courier and Pilot Service			45,000	1,000	41,000
A033 TOTAL UTILITIES			<u>14,106,000</u>	<u>11,276,000</u>	<u>11,783,000</u>
A03301 Gas			1,379,000	1,104,000	1,175,000
A03302 Water			269,000	216,000	240,000
A03303 Electricity			<u>10,800,000</u>	<u>8,640,000</u>	<u>9,558,000</u>
001 Electricity			10,800,000	8,640,000	9,558,000
A03304 Hot and Cold Weather Charges			1,658,000	1,316,000	810,000
A034 TOTAL OCCUPANCY COSTS			<u>5,613,000</u>	<u>3,929,000</u>	<u>4,212,000</u>
A03402 Rent for Office Building			4,500,000	3,150,000	3,240,000
A03407 Rates and Taxes			1,113,000	779,000	972,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>48,708,000</u>	<u>37,734,000</u>	<u>56,871,000</u>
A03805 Travelling Allowance			<u>24,300,000</u>	<u>17,010,000</u>	<u>21,870,000</u>
001 Travelling Allowance			24,300,000	17,010,000	21,870,000
A03806 Transportation of Goods			158,000	111,000	141,000
A03807 P.O.L Charges			24,250,000	20,613,000	34,859,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>166,410,000</u>	<u>122,019,000</u>	<u>184,816,000</u>
A03901 Stationery			5,220,000	4,437,000	4,617,000
A03902 Printing and Publication			<u>1,233,000</u>	<u>863,000</u>	<u>1,094,000</u>
001 Printing and Publications			1,233,000	863,000	1,094,000
A03905 Newspapers Periodicals and Books			<u>493,000</u>	<u>280,000</u>	<u>440,000</u>
001 News Papers, Periodicals & Books			493,000	280,000	440,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A03906	Uniforms and Protective Clothing		90,000	63,000	81,000
A03907	Advertising & Publicity		<u>2,018,000</u>	<u>1,418,000</u>	<u>1,798,000</u>
001	Advertising & Publicity		2,018,000	1,418,000	1,798,000
A03917	Law Charges		49,000	35,000	43,000
A03918	Exhibitions, Fairs & Other National Celebrations		16,200,000	2,385,000	12,150,000
A03919	Payments to Others for Service Rendered		<u>9,288,000</u>	<u>2,128,000</u>	<u>8,100,000</u>
001	Payments to Others for Service Rendered			2,128,000	8,100,000
A03936	Foreign/Inland Training Course Fee		<u>4,950,000</u>	<u>3,090,000</u>	<u>1,782,000</u>
001	Foreign Training		4,950,000	3,090,000	1,782,000
A03942	Cost of Other Stores		<u>116,689,000</u>	<u>99,186,000</u>	<u>145,800,000</u>
001	Cost of Other Stores		116,689,000	99,186,000	145,800,000
A03955	Computer Stationary				1,000
A03970	Others		<u>10,180,000</u>	<u>8,134,000</u>	<u>8,910,000</u>
001	Others		10,180,000	8,134,000	8,910,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>50,544,000</u>	<u>38,413,000</u>	<u>50,000,000</u>
A041	TOTAL PENSION		<u>50,544,000</u>	<u>38,413,000</u>	<u>50,000,000</u>
A04114	Superannuation Encashment Of L.P.R		50,544,000	38,413,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,000,000</u>	<u>30,400,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,000,000</u>	<u>30,400,000</u>	<u>40,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>40,000,000</u>	<u>30,400,000</u>	<u>40,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		40,000,000	30,400,000	40,000,000
A06	TOTAL TRANSFERS		<u>90,000</u>	<u>63,000</u>	<u>99,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>63,000</u>	<u>99,000</u>
A06301	Entertainments & Gifts		<u>90,000</u>	<u>63,000</u>	<u>99,000</u>
001	Entertainment & Gifts		90,000	63,000	99,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A09 TOTAL PHYSICAL ASSETS			<u>951,000</u>	<u>664,000</u>	<u>1,285,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>462,000</u>	<u>323,000</u>	<u>465,000</u>
A09201 Hardware			272,000	190,000	273,000
A09202 Software			80,000	56,000	81,000
A09203 I.T. Equipment			110,000	77,000	111,000
A093 TOTAL COMMODITY PURCHASES			<u>176,000</u>	<u>123,000</u>	<u>178,000</u>
A09302 Fertilizer			176,000	123,000	177,000
A09370 Others					<u>1,000</u>
001 Other-Seed & Fertilizer					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>146,000</u>
A09501 Transport			<u>160,000</u>	<u>112,000</u>	<u>146,000</u>
001 Transport			160,000	112,000	146,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>112,000</u>	<u>78,000</u>	<u>455,000</u>
A09601 Plant and Machinery			112,000	78,000	455,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>28,000</u>	<u>41,000</u>
A09701 Purchase of Furniture and Fixture			41,000	28,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,262,000</u>	<u>43,575,000</u>	<u>56,749,000</u>
A130 TOTAL TRANSPORT			<u>20,250,000</u>	<u>17,213,000</u>	<u>24,180,000</u>
A13001 Transport			20,250,000	17,213,000	24,180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,206,000</u>	<u>23,125,000</u>	<u>29,295,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A13101	Machinery and Equipment		27,206,000	23,125,000	29,295,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,330,000</u>	<u>2,831,000</u>	<u>2,790,000</u>
A13201	Furniture and Fixture		3,330,000	2,831,000	2,790,000
A137	TOTAL COMPUTER EQUIPMENT		<u>476,000</u>	<u>406,000</u>	<u>484,000</u>
A13701	Hardware		296,000	252,000	298,000
A13702	Software		90,000	77,000	93,000
A13703	I.T. Equipment		90,000	77,000	93,000
	Agricultural Engineering Soil Conservation and Boring Operations		2,449,255,000	2,161,316,000	2,358,409,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,108,000</u>	<u>12,540,000</u>	<u>50,836,000</u>
A011 TOTAL PAY	40	43	<u>40,152,000</u>	<u>8,635,000</u>	<u>37,024,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	26	<u>35,872,000</u>	<u>5,895,000</u>	<u>32,937,000</u>
A01101 Total Basic Pay of Officers	23	26	<u>35,872,000</u>	<u>5,895,000</u>	<u>32,937,000</u>
C361-M Chief Executive (Special)	1	1	8,400,000		8,178,000
M109-M Member (Special)	1	4	8,712,000		7,711,000
D051-M Deputy Director (BPS-18)	2	2	3,440,000		3,045,000
S315-M System Analyst (BPS-18)	1	1	720,000		638,000
C176-M Computer Programmer (BPS-17)	1		420,000		
P139-M Private Secretary (BPS-17)	1	1	360,000		319,000
P158-M Programmer (BPS-17)		1			372,000
R059-M Research Officer (BPS-17)	12	12	11,320,000		10,284,000
A097-M Assistant (BPS-16)	4	4	2,500,000		2,390,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,280,000</u>	<u>2,740,000</u>	<u>4,087,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>4,280,000</u>	<u>2,740,000</u>	<u>4,087,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		266,000
S078-M Senior Clerk (BPS-14)	2	2	500,000		487,000
C173-M Computer Operator (BPS-12)	1	1	360,000		319,000
J019-M Junior Clerk (BPS-11)	2	2	430,000		416,000
D186-M Driver (BPS-04)	5	5	1,370,000		1,328,000
C112-M Chowkidar (BPS-01)	2	2	350,000		337,000
N006-M Naib Qasid (BPS-01)	3	3	740,000		708,000
S311-M Sanitary Worker (BPS-01)	1	1	230,000		226,000
A012 TOTAL ALLOWANCES			<u>13,956,000</u>	<u>3,905,000</u>	<u>13,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,386,000</u>	<u>3,505,000</u>	<u>13,283,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4198	Punjab Agriculture Research Board Lahore				
A01202	House Rent Allowance		6,200,000	553,000	5,576,000
A01203	Conveyance Allowance		1,176,000	516,000	1,093,000
A0120D	Integrated Allowance		50,000	40,000	47,000
A01216	Qualification Allowance		120,000	60,000	112,000
A01217	Medical Allowance		800,000	380,000	744,000
A0122M	Adhoc Relief Allowance-2016		1,150,000	480,000	1,069,000
A0122Y	Ad-hoc Relief Allowance 2017		1,450,000	597,000	1,347,000
A01236	Deputation Allowance		290,000	210,000	266,000
A0123G	Ad-hoc Relief Allowance-2018		1,450,000	597,000	1,347,000
A0123P	Ad-hoc Relief A 2019				1,062,000
A01241	Utility allowance for electricity		400,000		354,000
A01270	Others		<u>300,000</u>	<u>72,000</u>	<u>266,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		300,000	72,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>570,000</u>	<u>400,000</u>	<u>529,000</u>
A01273	Honoraria		<u>120,000</u>	<u>400,000</u>	<u>112,000</u>
000	Honoraria		120,000		112,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			400,000	
A01274	Medical Charges		350,000		324,000
A01277	Contingent Paid Staff		100,000		93,000
A03	TOTAL OPERATING EXPENSES		<u>10,178,000</u>	<u>7,465,000</u>	<u>12,551,000</u>
A032	TOTAL COMMUNICATIONS		<u>481,000</u>	<u>148,000</u>	<u>454,000</u>
A03201	Postage and Telegraph		45,000	10,000	43,000
A03202	Telephone and Trunk Call		405,000	134,000	381,000
A03205	Courier and Pilot Service		31,000	4,000	30,000
A033	TOTAL UTILITIES		<u>705,000</u>	<u>547,000</u>	<u>1,143,000</u>
A03301	Gas		11,000	1,000	12,000
A03302	Water		64,000	42,000	61,000
A03303	Electricity		<u>630,000</u>	<u>504,000</u>	<u>1,070,000</u>
001	Electricity		630,000	504,000	1,070,000
A034	TOTAL OCCUPANCY COSTS		<u>6,903,000</u>	<u>5,373,000</u>	<u>6,864,000</u>
A03402	Rent for Office Building		6,840,000	5,338,000	6,804,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A03407 Rates and Taxes			63,000	35,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>838,000</u>	<u>3,219,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>158,000</u>	<u>1,215,000</u>
001 Travelling Allowance			225,000	158,000	1,215,000
A03806 Transportation of Goods			45,000		43,000
A03807 P.O.L Charges			900,000	680,000	1,961,000
A039 TOTAL GENERAL			<u>919,000</u>	<u>559,000</u>	<u>871,000</u>
A03901 Stationery			288,000	245,000	272,000
A03902 Printing and Publication			<u>189,000</u>	<u>133,000</u>	<u>179,000</u>
001 Printing and Publications			189,000	133,000	179,000
A03903 Conference/Seminars/Workshops/ Symposia			13,000		13,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>9,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books			15,000	9,000	15,000
A03907 Advertising & Publicity			<u>189,000</u>	<u>3,000</u>	<u>179,000</u>
001 Advertising & Publicity			189,000	3,000	179,000
A03917 Law Charges			27,000		26,000
A03942 Cost of Other Stores			<u>198,000</u>	<u>169,000</u>	<u>187,000</u>
001 Cost of Other Stores			198,000	169,000	187,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,350,000</u>	<u>8,681,000</u>	<u>11,300,000</u>
A041 TOTAL PENSION			<u>12,350,000</u>	<u>8,681,000</u>	<u>11,300,000</u>
A04101 Pension-Civil			11,750,000	8,225,000	11,200,000
A04114 Superannuation Encashment Of L.P.R			600,000	456,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					800,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A06 TOTAL TRANSFERS			<u>225,004,000</u>	<u>157,500,000</u>	<u>555,005,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>		<u>5,000</u>
A06301 Entertainments & Gifts			<u>4,000</u>		<u>5,000</u>
001 Entertainment & Gifts			4,000		5,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>225,000,000</u>	<u>157,500,000</u>	<u>555,000,000</u>
A06470 Others			<u>225,000,000</u>	<u>157,500,000</u>	<u>555,000,000</u>
001 Others			225,000,000	157,500,000	555,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>153,000</u>	<u>132,000</u>	<u>343,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>77,000</u>	<u>98,000</u>
A13001 Transport			90,000	77,000	98,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>16,000</u>	<u>196,000</u>
A13101 Machinery and Equipment			18,000	16,000	196,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>39,000</u>	<u>49,000</u>
A13201 Furniture and Fixture			45,000	39,000	49,000
Punjab Agriculture Research Board Lahore			301,793,000	186,318,000	630,835,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4199	Works				
A12	TOTAL CIVIL WORKS		<u>140,000,000</u>	<u>97,997,000</u>	<u>150,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>140,000,000</u>	<u>97,997,000</u>	<u>150,000,000</u>
A12470	Others		140,000,000	97,997,000	150,000,000
Works			140,000,000	97,997,000	150,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4200 Lumpsum Provision for Incentives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000,000</u>	<u>45,403,000</u>	<u>55,800,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>54,000,000</u>	<u>45,403,000</u>	<u>55,800,000</u>
A13370 Others			<u>54,000,000</u>	<u>45,403,000</u>	<u>55,800,000</u>
001 Others			54,000,000	45,403,000	55,800,000
Lumpsum Provision for Incentives			54,000,000	45,403,000	55,800,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4529	Watercourses (Punjab Component)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,382,000</u>	<u>45,432,000</u>	<u>41,060,000</u>
A011	TOTAL PAY		42	42	<u>23,915,000</u>	<u>23,915,000</u>	<u>21,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>17,634,000</u>	<u>17,634,000</u>	<u>14,909,000</u>
A01101	Total Basic Pay of Officers		17	17	<u>17,634,000</u>	<u>17,634,000</u>	<u>14,909,000</u>
P161-M	Project Director	(BPS-20)	1	1	1,600,000		1,416,000
D100-M	Director	(BPS-18)	4	4	4,527,000		4,007,000
D309-M	Deputy Project Director	(BPS-18)	1	1	1,666,000		1,475,000
A146-M	Assistant Director	(BPS-17)	1	1	864,000		399,000
A247-M	Assistant Project Director	(BPS-17)	1	1	865,000		842,000
D051-M	Deputy Director	(BPS-17)	2	2	2,926,000		1,823,000
M093-M	Media Manager	(BPS-17)	1	1	1,166,000		1,032,000
S315-M	System Analyst	(BPS-17)	1	1	825,000		803,000
A012-M	Accounts Officer	(BPS-16)	1	1	995,000		969,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,600,000		1,558,000
P139-M	Private Secretary	(BPS-16)	1	1	600,000		585,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,281,000</u>	<u>6,281,000</u>	<u>6,120,000</u>
A01151	Total Basic Pay of Other Staff		25	25	<u>6,281,000</u>	<u>6,281,000</u>	<u>6,120,000</u>
S216-M	Stenographer	(BPS-14)	1	1	890,000		867,000
A007-M	Account Assistant	(BPS-11)	1	1	250,000		244,000
D020-M	Data Entry Operator	(BPS-11)	5	5	1,600,000		1,558,000
S250-M	Store Keeper	(BPS-11)	1	1	440,000		429,000
D186-M	Driver	(BPS-05)	7	7	1,350,000		1,315,000
T036-M	Telephone Operator	(BPS-05)	2	2	380,000		370,000
N006-M	Naib Qasid	(BPS-03)	4	4	711,000		693,000
C112-M	Chowkidar	(BPS-02)	2	2	330,000		322,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529 Watercourses (Punjab Component)					
S311-M Sanitary Worker (BPS-02)	2	2	330,000		322,000
A012 TOTAL ALLOWANCES			<u>20,467,000</u>	<u>21,517,000</u>	<u>20,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,182,000</u>	<u>20,232,000</u>	<u>18,793,000</u>
A01202 House Rent Allowance			1,790,000	1,790,000	1,663,000
A01203 Conveyance Allowance			947,000	947,000	880,000
A0120D Integrated Allowance			58,000	58,000	54,000
A01216 Qualification Allowance				250,000	266,000
A01217 Medical Allowance			1,100,000	1,100,000	1,023,000
A01224 Entertainment Allowance			43,000	43,000	40,000
A01226 Computer Allowance			90,000	90,000	84,000
A01227 Project Allowance			8,184,000	8,184,000	7,243,000
A0122M Adhoc Relief Allowance-2016			1,286,000	1,286,000	1,195,000
A0122Y Ad-hoc Relief Allowance 2017			1,742,000	1,742,000	1,619,000
A0123G Ad-hoc Relief Allowance-2018			1,742,000	1,742,000	1,619,000
A0123P Ad-hoc Relief A 2019				800,000	1,062,000
A01270 Others			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,045,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,200,000	2,200,000	2,045,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,285,000</u>	<u>1,285,000</u>	<u>1,238,000</u>
A01271 Overtime Allowance			50,000	50,000	1,000
A01273 Honoraria			<u>807,000</u>	<u>807,000</u>	<u>715,000</u>
000 Honoraria			807,000	807,000	715,000
A01274 Medical Charges			200,000	200,000	186,000
A01277 Contingent Paid Staff			200,000	200,000	310,000
A01299 Others			<u>28,000</u>	<u>28,000</u>	<u>26,000</u>
001 Others			28,000	28,000	26,000
A03 TOTAL OPERATING EXPENSES			<u>9,040,000</u>	<u>6,812,000</u>	<u>12,488,000</u>
A032 TOTAL COMMUNICATIONS			<u>405,000</u>	<u>318,000</u>	<u>385,000</u>
A03201 Postage and Telegraph			108,000	76,000	103,000
A03202 Telephone and Trunk Call			225,000	192,000	213,000
A03205 Courier and Pilot Service			72,000	50,000	69,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529	Watercourses (Punjab Component)					
A033	TOTAL UTILITIES			<u>778,000</u>	<u>622,000</u>	<u>820,000</u>
A03301	Gas			18,000	14,000	18,000
A03302	Water			72,000	58,000	122,000
A03303	Electricity			<u>630,000</u>	<u>504,000</u>	<u>624,000</u>
001	Electricity			630,000	504,000	624,000
A03304	Hot and Cold Weather Charges			58,000	46,000	56,000
A034	TOTAL OCCUPANCY COSTS			<u>3,531,000</u>	<u>2,471,000</u>	<u>3,609,000</u>
A03402	Rent for Office Building			3,450,000	2,415,000	3,532,000
A03407	Rates and Taxes			81,000	56,000	77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,713,000</u>	<u>2,169,000</u>	<u>5,602,000</u>
A03805	Travelling Allowance			<u>900,000</u>	<u>630,000</u>	<u>2,025,000</u>
001	Travelling Allowance			900,000	630,000	2,025,000
A03806	Transportation of Goods			13,000	9,000	13,000
A03807	P.O.L Charges			1,800,000	1,530,000	3,564,000
A039	TOTAL GENERAL			<u>1,613,000</u>	<u>1,232,000</u>	<u>2,072,000</u>
A03901	Stationery			225,000	192,000	211,000
A03902	Printing and Publication			<u>180,000</u>	<u>126,000</u>	<u>171,000</u>
001	Printing and Publications			180,000	126,000	171,000
A03903	Conference/Seminars/Workshops/ Symposia			4,000	3,000	5,000
A03905	Newspapers Periodicals and Books			<u>45,000</u>	<u>32,000</u>	<u>43,000</u>
001	News Papers, Periodicals & Books			45,000	32,000	43,000
A03906	Uniforms and Protective Clothing			126,000	88,000	120,000
A03907	Advertising & Publicity			<u>152,000</u>	<u>130,000</u>	<u>138,000</u>
001	Advertising & Publicity			148,000	130,000	138,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)			4,000		
A03918	Exhibitions, Fairs & Other National Celebrations			31,000	21,000	29,000
A03919	Payments to Others for Service Rendered			<u>450,000</u>	<u>315,000</u>	<u>972,000</u>
001	Payments to Others for Service Rendered			450,000	315,000	972,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529 Watercourses (Punjab Component)					
A03936 Foreign/Inland Training Course Fee			<u>40,000</u>	<u>28,000</u>	<u>41,000</u>
001 Foreign Training			40,000	28,000	41,000
A03942 Cost of Other Stores			<u>180,000</u>	<u>153,000</u>	<u>171,000</u>
001 Cost of Other Stores			180,000	153,000	171,000
A03970 Others			<u>180,000</u>	<u>144,000</u>	<u>171,000</u>
001 Others			180,000	144,000	171,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>135,000</u>	<u>95,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>135,000</u>	<u>95,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>135,000</u>	<u>95,000</u>	<u>150,000</u>
001 Entertainment & Gifts			135,000	95,000	150,000
A09 TOTAL PHYSICAL ASSETS					<u>8,736,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>8,190,000</u>
A09501 Transport					<u>8,190,000</u>
001 Transport					8,190,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>546,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4529	Watercourses (Punjab Component)				
A09701	Purchase of Furniture and Fixture				546,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>720,000</u>	<u>613,000</u>	<u>1,968,000</u>
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>383,000</u>	<u>1,674,000</u>
A13001	Transport		450,000	383,000	1,674,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>153,000</u>	<u>196,000</u>
A13101	Machinery and Equipment		180,000	153,000	196,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>77,000</u>	<u>98,000</u>
A13201	Furniture and Fixture		90,000	77,000	98,000
Watercourses (Punjab Component)			54,279,000	52,954,000	64,404,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,508,000</u>	<u>47,282,000</u>	<u>57,816,000</u>
A011 TOTAL PAY	64	72	<u>21,610,000</u>	<u>16,049,000</u>	<u>21,039,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	18	<u>9,065,000</u>	<u>7,130,000</u>	<u>8,826,000</u>
A01101 Total Basic Pay of Officers	16	18	<u>9,065,000</u>	<u>7,130,000</u>	<u>8,826,000</u>
R033-M Regional Manager (BPS-18)	8	9	5,010,000		4,878,000
A456-M Assistant Regional Manager (BPS-17)	8	9	4,055,000		3,948,000
A011-2 TOTAL PAY OF OTHER STAFF	48	54	<u>12,545,000</u>	<u>8,919,000</u>	<u>12,213,000</u>
A01151 Total Basic Pay of Other Staff	48	54	<u>12,545,000</u>	<u>8,919,000</u>	<u>12,213,000</u>
A355-M Assistant Accounts (BPS-14)	8		2,604,000		
D020-M Data Entry Operator (BPS-14)	8		2,397,000		
D020-M Data Entry Operator (BPS-12)		9			2,333,000
J019-M Junior Clerk (BPS-11)	8	9	2,230,000		2,171,000
A355-M Assistant Accounts (BPS-09)		9			2,535,000
D186-M Driver (BPS-05)	8	9	1,898,000		1,848,000
N006-M Naib Qasid (BPS-03)	8	9	1,708,000		1,663,000
C112-M Chowkidar (BPS-02)	8	9	1,708,000		1,663,000
A012 TOTAL ALLOWANCES			<u>34,898,000</u>	<u>31,233,000</u>	<u>36,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,283,000</u>	<u>27,576,000</u>	<u>32,177,000</u>
A01202 House Rent Allowance			3,126,000	2,781,000	2,905,000
A01203 Conveyance Allowance			2,864,000	1,585,000	2,662,000
A0120D Integrated Allowance			130,000	83,000	111,000
A01216 Qualification Allowance			10,000	1,069,000	974,000
A01217 Medical Allowance			2,354,000	1,166,000	2,188,000
A01226 Computer Allowance			105,000	62,000	98,000
A01227 Project Allowance			11,800,000	10,732,000	10,966,000
A0122M Adhoc Relief Allowance-2016			2,044,000	1,320,000	1,900,000
A0122Y Ad-hoc Relief Allowance 2017			2,364,000	1,795,000	2,197,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A0123G Ad-hoc Relief Allowance-2018			2,325,000	2,005,000	2,161,000
A0123P Ad-hoc Relief A 2019				973,000	2,148,000
A01250 Incentive Allowance				370,000	
A01270 Others			<u>4,161,000</u>	<u>3,635,000</u>	<u>3,867,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,161,000	3,635,000	3,867,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,615,000</u>	<u>3,657,000</u>	<u>4,600,000</u>
A01273 Honoraria			<u>1,020,000</u>	<u>780,000</u>	<u>948,000</u>
000 Honoraria			1,020,000	780,000	948,000
A01274 Medical Charges			595,000	78,000	554,000
A01277 Contingent Paid Staff			2,000,000	2,799,000	3,098,000
A03 TOTAL OPERATING EXPENSES			<u>15,208,000</u>	<u>10,614,000</u>	<u>22,509,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,508,000</u>	<u>891,000</u>	<u>1,427,000</u>
A03201 Postage and Telegraph			127,000	39,000	121,000
A03202 Telephone and Trunk Call			1,228,000	774,000	1,161,000
A03205 Courier and Pilot Service			153,000	78,000	145,000
A033 TOTAL UTILITIES			<u>2,391,000</u>	<u>1,432,000</u>	<u>2,356,000</u>
A03301 Gas			154,000	105,000	154,000
A03302 Water			185,000	48,000	184,000
A03303 Electricity			<u>1,719,000</u>	<u>1,012,000</u>	<u>1,702,000</u>
001 Electricity			1,719,000	1,012,000	1,702,000
A03304 Hot and Cold Weather Charges			333,000	267,000	316,000
A034 TOTAL OCCUPANCY COSTS			<u>5,819,000</u>	<u>4,046,000</u>	<u>6,795,000</u>
A03402 Rent for Office Building			5,697,000	3,988,000	6,679,000
A03407 Rates and Taxes			122,000	58,000	116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,880,000</u>	<u>2,191,000</u>	<u>9,575,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>630,000</u>	<u>4,131,000</u>
001 Travelling Allowance			900,000	630,000	4,131,000
A03806 Transportation of Goods			180,000	31,000	179,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530 Watercourses for regional offices					
A03807 P.O.L Charges			1,800,000	1,530,000	5,265,000
A039 TOTAL GENERAL			<u>2,610,000</u>	<u>2,054,000</u>	<u>2,356,000</u>
A03901 Stationery			540,000	459,000	511,000
A03902 Printing and Publication			<u>315,000</u>	<u>221,000</u>	<u>298,000</u>
001 Printing and Publications			315,000	221,000	298,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>95,000</u>	<u>128,000</u>
001 News Papers, Periodicals & Books			135,000	95,000	128,000
A03906 Uniforms and Protective Clothing			180,000	126,000	171,000
A03907 Advertising & Publicity			<u>315,000</u>	<u>268,000</u>	<u>183,000</u>
001 Advertising & Publicity			315,000	268,000	183,000
A03918 Exhibitions, Fairs & Other National Celebrations			225,000	142,000	213,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>383,000</u>	<u>426,000</u>
001 Cost of Other Stores			450,000	383,000	426,000
A03970 Others			<u>450,000</u>	<u>360,000</u>	<u>426,000</u>
001 Others			450,000	360,000	426,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>9,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>9,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>9,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	9,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>32,000</u>	<u>52,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>32,000</u>	<u>52,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>32,000</u>	<u>52,000</u>
001 Entertainment & Gifts			45,000	32,000	52,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>117,000</u>	<u>3,144,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>39,000</u>	<u>2,790,000</u>
A13001 Transport			45,000	39,000	2,790,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4530	Watercourses for regional offices				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>39,000</u>	<u>186,000</u>
A13101	Machinery and Equipment		45,000	39,000	186,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>39,000</u>	<u>168,000</u>
A13201	Furniture and Fixture		45,000	39,000	168,000
Watercourses for regional offices			71,897,000	58,046,000	83,530,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641 Agriculture Delivery Unit (ADU)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,223,000</u>	<u>21,645,000</u>	<u>61,703,000</u>
A011 TOTAL PAY			<u>75,223,000</u>	<u>21,645,000</u>	<u>61,703,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>74,220,000</u>	<u>21,371,000</u>	<u>60,906,000</u>
A01150 Others			<u>74,220,000</u>	<u>21,371,000</u>	<u>60,906,000</u>
002 Pay of Officers			74,220,000	21,371,000	60,906,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,003,000</u>	<u>274,000</u>	<u>797,000</u>
A01170 Others			<u>1,003,000</u>	<u>274,000</u>	<u>797,000</u>
002 Pay of Staff			1,003,000	274,000	797,000
A03 TOTAL OPERATING EXPENSES			<u>7,063,000</u>	<u>3,747,000</u>	<u>8,219,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>370,000</u>	<u>292,000</u>
A03201 Postage and Telegraph			22,000	15,000	22,000
A03202 Telephone and Trunk Call			180,000	348,000	171,000
A03204 Electronic Communication			9,000	7,000	9,000
A03205 Courier and Pilot Service			99,000		90,000
A033 TOTAL UTILITIES			<u>902,000</u>	<u>760,000</u>	<u>901,000</u>
A03301 Gas			1,000		9,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>900,000</u>	<u>760,000</u>	<u>891,000</u>
001 Electricity			900,000	760,000	891,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,330,000</u>	<u>1,537,000</u>	<u>4,647,000</u>
A03801 Training - domestic			<u>450,000</u>		<u>426,000</u>
001 Training - domestic			450,000		426,000
A03805 Travelling Allowance			<u>2,700,000</u>	<u>1,410,000</u>	<u>4,050,000</u>
001 Travelling Allowance			2,700,000	1,410,000	4,050,000
A03807 P.O.L Charges			180,000	127,000	171,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641 Agriculture Delivery Unit (ADU)					
A039 TOTAL GENERAL			<u>2,521,000</u>	<u>1,080,000</u>	<u>2,379,000</u>
A03901 Stationery			180,000	120,000	167,000
A03902 Printing and Publication			<u>90,000</u>	<u>300,000</u>	<u>86,000</u>
001 Printing and Publications			90,000	300,000	86,000
A03903 Conference/Seminars/Workshops/ Symposia			900,000	348,000	851,000
A03904 Hire of Vehicles			990,000		936,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>59,000</u>	<u>86,000</u>
001 Advertising & Publicity			90,000	59,000	86,000
A03955 Computer Stationary			270,000	182,000	252,000
A03970 Others			<u>1,000</u>	<u>71,000</u>	<u>1,000</u>
001 Others			1,000	71,000	1,000
A06 TOTAL TRANSFERS			<u>36,234,000</u>	<u>9,333,000</u>	<u>30,262,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>		<u>52,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>		<u>52,000</u>
001 Entertainment & Gifts			45,000		52,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>36,189,000</u>	<u>9,333,000</u>	<u>30,210,000</u>
A06470 Others			<u>36,189,000</u>	<u>9,333,000</u>	<u>30,210,000</u>
001 Others			36,189,000	9,333,000	30,210,000
A09 TOTAL PHYSICAL ASSETS			<u>564,000</u>	<u>18,000</u>	<u>640,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>84,000</u>		<u>74,000</u>
A09201 Hardware			28,000		10,000
A09203 I.T. Equipment			56,000		64,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>240,000</u>	<u>18,000</u>	<u>283,000</u>
A09601 Plant and Machinery			240,000	18,000	283,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641 Agriculture Delivery Unit (ADU)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>240,000</u>		<u>283,000</u>
A09701 Purchase of Furniture and Fixture			240,000		283,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>82,000</u>	<u>138,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>12,000</u>	<u>49,000</u>
A13001 Transport			45,000	12,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>31,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			36,000	31,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>23,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			27,000	23,000	29,000
A137 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>16,000</u>	<u>20,000</u>
A13701 Hardware			18,000	16,000	20,000
Agriculture Delivery Unit (ADU)			119,210,000	34,825,000	100,962,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765 Estb of WTO inAgriculture Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,152,000</u>	<u>5,366,000</u>	<u>10,226,000</u>
A011 TOTAL PAY	13	13	<u>6,596,000</u>	<u>2,614,000</u>	<u>6,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,147,000</u>	<u>1,552,000</u>	<u>4,037,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>4,147,000</u>	<u>1,552,000</u>	<u>4,037,000</u>
C469-M Chief CPEC Unit (BPS-19)	1	1	1,365,000		1,329,000
R150-M Research Associate/Sector Expert (BPS-18)	1	1	1,093,000		1,064,000
B750-M Business Specialist (BPS-17)	1	1	630,000		613,000
T022-M Technical Officer (BPS-17)	1	1	477,000		464,000
A097-M Assistant (BPS-16)	1	1	582,000		567,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,449,000</u>	<u>1,062,000</u>	<u>2,385,000</u>
A01151 Total Basic Pay of Other Staff	8	8	<u>2,449,000</u>	<u>1,062,000</u>	<u>2,385,000</u>
S216-M Stenographer (BPS-15)	1	1	555,000		540,000
J019-M Junior Clerk (BPS-11)	2	2	825,000		803,000
D186-M Driver (BPS-04)	2	2	561,000		547,000
N006-M Naib Qasid (BPS-01)	2	2	264,000		257,000
S311-M Sanitary Worker (BPS-01)	1	1	244,000		238,000
A012 TOTAL ALLOWANCES			<u>3,556,000</u>	<u>2,752,000</u>	<u>3,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,326,000</u>	<u>2,700,000</u>	<u>3,590,000</u>
A01202 House Rent Allowance			998,000	559,000	885,000
A01203 Conveyance Allowance			510,000	388,000	452,000
A0120D Integrated Allowance			18,000	18,000	16,000
A01216 Qualification Allowance			120,000	120,000	107,000
A01217 Medical Allowance			379,000	379,000	336,000
A01224 Entertainment Allowance			15,000		14,000
A0122M Adhoc Relief Allowance-2016			569,000	369,000	504,000
A0122Y Ad-hoc Relief Allowance 2017			570,000	470,000	505,000
A0123G Ad-hoc Relief Allowance-2018				150,000	505,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765 Estb of WTO inAgriculture Dept					
A0123P Ad-hoc Relief A 2019				100,000	266,000
A01270 Others			<u>147,000</u>	<u>147,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			147,000	147,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>52,000</u>	<u>214,000</u>
A01273 Honoraria			<u>150,000</u>	<u>52,000</u>	<u>139,000</u>
000 Honoraria			150,000	52,000	139,000
A01274 Medical Charges			80,000		75,000
A03 TOTAL OPERATING EXPENSES			<u>4,299,000</u>	<u>620,000</u>	<u>4,277,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>35,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			72,000	35,000	69,000
A033 TOTAL UTILITIES			<u>4,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			4,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>5,000</u>
A03407 Rates and Taxes			4,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>261,000</u>	<u>791,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>63,000</u>	<u>324,000</u>
001 Travelling Allowance				63,000	
A03806 Transportation of Goods			22,000		21,000
A03807 P.O.L Charges			450,000	198,000	446,000
A039 TOTAL GENERAL			<u>3,653,000</u>	<u>324,000</u>	<u>3,402,000</u>
A03901 Stationery			180,000	33,000	162,000
A03902 Printing and Publication			<u>144,000</u>	<u>43,000</u>	<u>130,000</u>
001 Printing and Publications			144,000	43,000	130,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	144,000	426,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765 Estb of WTO inAgriculture Dept					
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>28,000</u>	<u>39,000</u>
001 News Papers, Periodicals & Books			40,000	28,000	39,000
A03907 Advertising & Publicity			<u>45,000</u>		<u>43,000</u>
001 Advertising & Publicity			45,000		43,000
A03919 Payments to Others for Service Rendered			<u>2,700,000</u>		<u>2,511,000</u>
001 Payments to Others for Service Rendered			2,700,000		2,511,000
A03942 Cost of Other Stores			<u>22,000</u>	<u>19,000</u>	<u>22,000</u>
001 Cost of Other Stores			22,000	19,000	22,000
A03970 Others			<u>72,000</u>	<u>57,000</u>	<u>69,000</u>
001 Others			72,000	57,000	69,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>247,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>192,000</u>	<u>242,000</u>
A13001 Transport			225,000	192,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>39,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			45,000	39,000	49,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>16,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	16,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>		<u>49,000</u>
A13370 Others			<u>45,000</u>		<u>49,000</u>

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4765	Estb of WTO inAgriculture Dept				
001 Others			45,000		49,000
Estb of WTO inAgriculture Dept			14,784,000	6,233,000	17,363,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4781	Soil Survey Of Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,558,000</u>	<u>57,989,000</u>	<u>82,590,000</u>
A011	TOTAL PAY		<u>206</u>	<u>197</u>	<u>54,727,000</u>	<u>34,346,000</u>	<u>48,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>61</u>	<u>25,813,000</u>	<u>11,243,000</u>	<u>23,114,000</u>
A01101	Total Basic Pay of Officers		<u>62</u>	<u>61</u>	<u>25,785,000</u>	<u>11,230,000</u>	<u>23,088,000</u>
D110-M	Director General	(BPS-20)	1	1	829,000		808,000
D100-M	Director	(BPS-19)	3	3	2,132,000		2,003,000
D051-M	Deputy Director	(BPS-18)	6	6	3,091,000		2,614,000
A146-M	Assistant Director	(BPS-17)	1	1	364,000		323,000
A711-M	Assistant Soil Survey Research Officer	(BPS-17)	23	23	8,840,000		7,793,000
S183-M	Soil Survey Officer	(BPS-17)	11	11	4,218,000		4,107,000
S282-M	Superintendent	(BPS-17)	4	4	1,584,000		1,542,000
S672-M	Senior Cartographer	(BPS-17)	1	1	364,000		323,000
A032-M	Administrative Officer	(BPS-16)	1	1	657,000		606,000
A097-F	Assistant	(BPS-16)	1	1	385,000		201,000
A097-M	Assistant	(BPS-16)	1	1	400,000		201,000
A337-M	Assistant Librarian	(BPS-16)	1	1	584,000		533,000
C038-M	Cartographer	(BPS-16)	1	1	227,000		201,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	1,883,000		1,833,000
S245-M	Store Officer	(BPS-16)	1		227,000		
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				26,000	12,000	24,000
A01105	Qualification Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>136</u>	<u>28,914,000</u>	<u>23,103,000</u>	<u>25,393,000</u>
A01151	Total Basic Pay of Other Staff		<u>144</u>	<u>136</u>	<u>28,785,000</u>	<u>23,025,000</u>	<u>25,323,000</u>
S078-M	Senior Clerk	(BPS-14)	5	5	1,413,000		1,372,000
S382-M	Statistical Assistant	(BPS-14)	1	1	345,000		335,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
P052-M Photographer	(BPS-13)	1	1	399,000	368,000
R095-F Research Assistant	(BPS-13)	1	1	300,000	1,199,000
R095-M Research Assistant	(BPS-13)	6		1,688,000	
S219-F Stenotypist	(BPS-12)	2	2	572,000	521,000
A011-M Accounts Clerk	(BPS-11)	1	1	453,000	410,000
A334-F Accountant	(BPS-11)	1	1	294,000	278,000
D222-M Draftsman	(BPS-11)	4	4	942,000	917,000
L129-F Lower Division Clerk (LDC)	(BPS-11)	2		453,000	
L129-M Lower Division Clerk (LDC)	(BPS-11)	5	5	1,586,000	1,534,000
S117-M Senior Storekeeper	(BPS-10)	1	1	146,000	130,000
T061-M Tracer	(BPS-09)	6	6	772,000	750,000
A212-M Assistant Mechanic	(BPS-07)	1	1	310,000	282,000
A337-M Assistant Librarian	(BPS-07)	1	1	224,000	205,000
C027-M Carpenter	(BPS-07)	1	1	382,000	339,000
F107-M Foreman Electrical	(BPS-07)	1	1	378,000	335,000
M065-M Mechanic	(BPS-07)	1	1	231,000	212,000
P095-M Plumber	(BPS-07)	1	1	254,000	232,000
C436-F Collators	(BPS-05)	2	2	391,000	357,000
J045-M Junior Storekeeper	(BPS-05)	1	1	297,000	270,000
D186-M Driver	(BPS-04)	21	21	3,927,000	3,344,000
D201-M Duplicating Machine Operator	(BPS-04)	1	1	65,000	63,000
E034-M Electrician	(BPS-03)	1	1	212,000	193,000
D003-M Daftri	(BPS-02)	1	1	303,000	109,000
C112-M Chowkidar	(BPS-01)	9	9	1,517,000	1,384,000
C437-M Camp Attendant	(BPS-01)	12	12	2,548,000	2,186,000
K011-M Khalasi	(BPS-01)	15	15	2,430,000	2,341,000
L006-F Laboratory Attendant	(BPS-01)	3	3	500,000	531,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
L006-M Laboratory Attendant (BPS-01)	7	7	651,000		590,000
M019-M Mali (BPS-01)	3	3	521,000		462,000
N006-M Naib Qasid (BPS-01)	20	20	3,073,000		2,992,000
S311-M Sanitary Worker (BPS-01)	3	3	624,000		553,000
T101-M Tubewell Operator (BPS-01)	1	1	264,000		238,000
W076-M Workshop Helper (BPS-01)	2	2	320,000		291,000
A01152 Personal pay			129,000	78,000	70,000
A012 TOTAL ALLOWANCES			<u>33,831,000</u>	<u>23,643,000</u>	<u>34,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,299,000</u>	<u>22,543,000</u>	<u>32,659,000</u>
A01201 Senior Post Allowance				10,000	14,000
A01202 House Rent Allowance			4,829,000	2,834,000	4,487,000
A01203 Conveyance Allowance			7,254,000	3,374,000	6,304,000
A01207 Washing Allowance			74,000	53,000	68,000
A01208 Dress Allowance			74,000	48,000	66,000
A0120D Integrated Allowance			109,000	81,000	101,000
A01216 Qualification Allowance			120,000	663,000	112,000
A01217 Medical Allowance			4,033,000	2,283,000	3,673,000
A0121N Personal Allowance			27,000	11,000	
A01224 Entertainment Allowance			25,000	9,000	23,000
A0122M Adhoc Relief Allowance-2016			4,524,000	2,622,000	3,944,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	120,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			5,503,000	3,443,000	4,925,000
A0123G Ad-hoc Relief Allowance-2018			5,503,000	3,423,000	4,925,000
A0123P Ad-hoc Relief A 2019				2,935,000	3,808,000
A01270 Others			<u>164,000</u>	<u>634,000</u>	<u>153,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			164,000	634,000	153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,532,000</u>	<u>1,100,000</u>	<u>1,424,000</u>
A01271 Overtime Allowance			30,000		27,000
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>744,000</u>
000 Honoraria			800,000	800,000	744,000
A01274 Medical Charges			700,000	300,000	651,000
A01277 Contingent Paid Staff			1,000		1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,680,000</u>	<u>2,479,000</u>	<u>3,732,000</u>
A032 TOTAL COMMUNICATIONS			<u>305,000</u>	<u>156,000</u>	<u>286,000</u>
A03201 Postage and Telegraph			9,000		9,000
A03202 Telephone and Trunk Call			202,000	130,000	187,000
A03204 Electronic Communication			90,000	26,000	81,000
A03205 Courier and Pilot Service			4,000		9,000
A033 TOTAL UTILITIES			<u>1,597,000</u>	<u>1,274,000</u>	<u>1,586,000</u>
A03301 Gas			234,000	187,000	234,000
A03302 Water			450,000	360,000	446,000
A03303 Electricity			<u>900,000</u>	<u>720,000</u>	<u>891,000</u>
001 Electricity			900,000	720,000	891,000
A03304 Hot and Cold Weather Charges			4,000		5,000
A03305 POL for Generator			9,000	7,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A03407 Rates and Taxes			90,000	63,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>796,000</u>	<u>444,000</u>	<u>921,000</u>
A03805 Travelling Allowance			<u>684,000</u>	<u>349,000</u>	<u>810,000</u>
001 Travelling Allowance			684,000	349,000	810,000
A03807 P.O.L Charges			112,000	95,000	111,000
A039 TOTAL GENERAL			<u>892,000</u>	<u>542,000</u>	<u>849,000</u>
A03901 Stationery			135,000	115,000	128,000
A03902 Printing and Publication			<u>117,000</u>	<u>82,000</u>	<u>111,000</u>
001 Printing and Publications			117,000	82,000	111,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03905 Newspapers Periodicals and Books			<u>63,000</u>	<u>22,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			63,000	22,000	60,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
A03906	Uniforms and Protective Clothing		63,000		60,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>4,000</u>	<u>86,000</u>
001	Advertising & Publicity		90,000	4,000	86,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000	13,000	43,000
A03942	Cost of Other Stores		<u>90,000</u>	<u>77,000</u>	<u>86,000</u>
001	Cost of Other Stores		90,000	77,000	86,000
A03955	Computer Stationary		99,000	85,000	94,000
A03970	Others		<u>180,000</u>	<u>144,000</u>	<u>171,000</u>
001	Others		180,000	144,000	171,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,501,000</u>	<u>250,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>2,501,000</u>	<u>250,000</u>	<u>2,500,000</u>
A04106	Reimbursement of Medical Charges to Pensioners		<u>1,000</u>		
001	Reimbursement of Medical Charges to Pensioners		1,000		
A04114	Superannuation Encashment Of L.P.R		2,500,000	250,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,500,000	1,000,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>62,000</u>	<u>80,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>8,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		9,000	8,000	12,000
A137	TOTAL COMPUTER EQUIPMENT		<u>63,000</u>	<u>54,000</u>	<u>68,000</u>
A13701	Hardware		63,000	54,000	68,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
LQ4781	Soil Survey Of Punjab				
<hr/>					
			97,311,000	61,780,000	91,402,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368	Agriculture Commission					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,029,000</u>	<u>4,350,000</u>	<u>7,397,000</u>
A011	TOTAL PAY	8	8	<u>6,228,000</u>	<u>3,172,000</u>	<u>5,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,985,000</u>	<u>2,839,000</u>	<u>5,340,000</u>
A01101	Total Basic Pay of Officers	6	6	<u>5,985,000</u>	<u>2,839,000</u>	<u>5,340,000</u>
S740-M	Secretary Agriculture Commission (BPS-19)	1	1	815,000		751,000
A044-M	Agricultural Economist (BPS-17)	4	4	4,800,000		4,248,000
A800-M	Assistant Secretary Agriculture Commission (BPS-17)	1	1	370,000		341,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>243,000</u>	<u>333,000</u>	<u>225,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>243,000</u>	<u>333,000</u>	<u>225,000</u>
D186-M	Driver (BPS-04)	1	1	125,000		116,000
O095-M	Office Boy (BPS-01)	1	1	118,000		109,000
A012	TOTAL ALLOWANCES			<u>1,801,000</u>	<u>1,178,000</u>	<u>1,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>901,000</u>	<u>818,000</u>	<u>1,035,000</u>
A01202	House Rent Allowance			95,000	88,000	126,000
A01203	Conveyance Allowance			110,000	89,000	147,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			95,000	89,000	98,000
A01224	Entertainment Allowance			6,000	8,000	6,000
A0122M	Adhoc Relief Allowance-2016			115,000	96,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017			145,000	127,000	129,000
A0123G	Ad-hoc Relief Allowance-2018			145,000	127,000	129,000
A0123P	Ad-hoc Relief A 2019				46,000	129,000
A01270	Others			<u>184,000</u>	<u>142,000</u>	<u>163,000</u>
001	Others			184,000	142,000	163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>360,000</u>	<u>797,000</u>
A01273	Honoraria			<u>500,000</u>	<u>200,000</u>	<u>443,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368 Agriculture Commission					
000 Honoraria			500,000	200,000	443,000
A01277 Contingent Paid Staff			400,000	160,000	354,000
A03 TOTAL OPERATING EXPENSES			<u>1,667,000</u>	<u>456,000</u>	<u>1,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>144,000</u>	<u>49,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			9,000	2,000	9,000
A03202 Telephone and Trunk Call			135,000	47,000	128,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>945,000</u>	<u>230,000</u>	<u>933,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>45,000</u>	<u>243,000</u>
001 Travelling Allowance			225,000	45,000	243,000
A03807 P.O.L Charges			270,000	95,000	268,000
A03820 Others			<u>450,000</u>	<u>90,000</u>	<u>422,000</u>
001 Others			450,000		422,000
A039 TOTAL GENERAL			<u>575,000</u>	<u>177,000</u>	<u>549,000</u>
A03901 Stationery			135,000	47,000	128,000
A03902 Printing and Publication			<u>72,000</u>	<u>14,000</u>	<u>69,000</u>
001 Printing and Publications			72,000	14,000	69,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			4,000	1,000	5,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>2,000</u>	<u>5,000</u>
001 Advertising & Publicity			4,000	2,000	5,000
A03955 Computer Stationary			90,000	32,000	86,000
A03970 Others			<u>270,000</u>	<u>81,000</u>	<u>256,000</u>
001 Others			270,000	81,000	256,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368 Agriculture Commission					
A06 TOTAL TRANSFERS			<u>1,350,000</u>	<u>270,000</u>	<u>1,575,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>450,000</u>	<u>90,000</u>	<u>525,000</u>
A06301 Entertainments & Gifts			<u>450,000</u>	<u>90,000</u>	<u>525,000</u>
001 Entertainment & Gifts			450,000	90,000	525,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>900,000</u>	<u>180,000</u>	<u>1,050,000</u>
A06470 Others			<u>900,000</u>	<u>180,000</u>	<u>1,050,000</u>
001 Others			900,000	180,000	1,050,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>45,000</u>	<u>139,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>25,000</u>	<u>79,000</u>
A13001 Transport			72,000	25,000	79,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>13,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			36,000	13,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>7,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	7,000	20,000
Agriculture Commission			11,172,000	5,121,000	10,733,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,235,000</u>	<u>19,443,000</u>	<u>24,159,000</u>
A011 TOTAL PAY	48	48	<u>16,585,000</u>	<u>10,635,000</u>	<u>15,206,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>8,681,000</u>	<u>5,819,000</u>	<u>7,969,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>8,681,000</u>	<u>5,681,000</u>	<u>7,969,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	1,195,000		1,139,000
P237-M Programme Coordinator (BPS-19)	1	1	1,036,000		1,009,000
D100-M Director (BPS-18)	1	1	1,154,000		1,124,000
C176-M Computer Programmer (BPS-17)	1	1	831,000		693,000
F007-M Farm Manager (BPS-17)	1	1	887,000		826,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	1,465,000		1,405,000
R036-M Registrar (BPS-17)	3	3	2,113,000		1,773,000
A01102 Personal pay				138,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>7,904,000</u>	<u>4,816,000</u>	<u>7,237,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>7,904,000</u>	<u>4,804,000</u>	<u>7,237,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	900,000		811,000
S216-M Stenographer (BPS-15)	2	2	750,000		689,000
T036-M Telephone Operator (BPS-12)	1	1	750,000		674,000
F026-M Field Assistant (BPS-11)	4	4	296,000		300,000
J019-M Junior Clerk (BPS-11)	3	3	811,000		747,000
T068-M Tractor Operator (BPS-05)	1	1	468,000		421,000
D186-M Driver (BPS-04)	6	6	835,000		771,000
M065-M Mechanic (BPS-04)	1	1	510,000		457,000
T101-M Tubewell Operator (BPS-04)	1	1	220,000		201,000
S035-M Searcher (BPS-02)	1	1	320,000		287,000
B019-M Beldar (BPS-01)	2	2	160,000		150,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
C112-M Chowkidar (BPS-01)	3	3	413,000		378,000
C193-M Cook (BPS-01)	1	1	137,000		125,000
H076-M Helper (BPS-01)	1	1	140,000		128,000
H095-M Hostel Attendant (BPS-01)	1	1	220,000		199,000
M021-M Mali Beldar (BPS-01)	2	2	281,000		256,000
N006-M Naib Qasid (BPS-01)	4	4	220,000		212,000
S311-M Sanitary Worker (BPS-01)	3	3	473,000		431,000
A01152 Personal pay				12,000	
A012 TOTAL ALLOWANCES			<u>8,650,000</u>	<u>8,808,000</u>	<u>8,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,180,000</u>	<u>8,358,000</u>	<u>8,516,000</u>
A01201 Senior Post Allowance			13,000		12,000
A01202 House Rent Allowance			735,000	535,000	684,000
A01203 Conveyance Allowance			1,400,000	1,220,000	1,239,000
A01207 Washing Allowance			10,000	6,000	9,000
A0120D Integrated Allowance			29,000	39,000	26,000
A01216 Qualification Allowance			120,000	240,000	107,000
A01217 Medical Allowance			1,400,000	800,000	1,239,000
A0121N Personal Allowance			100,000	220,000	89,000
A01224 Entertainment Allowance			73,000	13,000	65,000
A01225 Instructional Allowance			500,000	340,000	443,000
A0122M Adhoc Relief Allowance-2016			900,000	1,000,000	797,000
A0122N Special Conveyance Allowance to Disabled Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017			1,400,000	1,400,000	1,239,000
A01239 Special Allowance				20,000	
A0123G Ad-hoc Relief Allowance-2018			1,400,000	1,400,000	1,239,000
A0123P Ad-hoc Relief A 2019				1,000,000	1,239,000
A01270 Others			<u>100,000</u>	<u>100,000</u>	<u>89,000</u>
001 Others			100,000	100,000	89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>450,000</u>	<u>437,000</u>
A01272 Night duty allowance			20,000		18,000
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>186,000</u>

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
000 Honoraria			200,000	200,000	186,000
A01274 Medical Charges			100,000	100,000	93,000
A01277 Contingent Paid Staff			150,000	150,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>7,200,000</u>	<u>5,613,000</u>	<u>7,141,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>109,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			45,000	32,000	41,000
A03202 Telephone and Trunk Call			90,000	77,000	81,000
A033 TOTAL UTILITIES			<u>990,000</u>	<u>792,000</u>	<u>891,000</u>
A03303 Electricity			<u>900,000</u>	<u>720,000</u>	<u>810,000</u>
001 Electricity			900,000	720,000	810,000
A03304 Hot and Cold Weather Charges			90,000	72,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>63,000</u>	<u>81,000</u>
A03407 Rates and Taxes			90,000	63,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>1,269,000</u>	<u>2,430,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>504,000</u>	<u>1,215,000</u>
001 Travelling Allowance			720,000	504,000	1,215,000
A03807 P.O.L Charges			900,000	765,000	1,215,000
A039 TOTAL GENERAL			<u>4,365,000</u>	<u>3,380,000</u>	<u>3,617,000</u>
A03901 Stationery			900,000	765,000	851,000
A03902 Printing and Publication			<u>360,000</u>	<u>252,000</u>	<u>341,000</u>
001 Printing and Publications			360,000	252,000	341,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>63,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			90,000	63,000	81,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>77,000</u>	<u>86,000</u>
001 Advertising & Publicity			90,000	77,000	86,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	189,000	256,000

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC				
VQ4001	RAEDC Vehari				
A03919	Payments to Others for Service Rendered		<u>900,000</u>	<u>630,000</u>	<u>851,000</u>
001	Payments to Others for Service Rendered		900,000	630,000	851,000
A03942	Cost of Other Stores		<u>630,000</u>	<u>536,000</u>	<u>86,000</u>
001	Cost of Other Stores		630,000	536,000	86,000
A03944	HIV AID - Local Training and Meetings		315,000	221,000	299,000
A03970	Others		<u>810,000</u>	<u>647,000</u>	<u>766,000</u>
001	Others		810,000	647,000	766,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A06	TOTAL TRANSFERS		<u>270,000</u>	<u>189,000</u>	<u>315,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>270,000</u>	<u>189,000</u>	<u>315,000</u>
A06301	Entertainments & Gifts		<u>270,000</u>	<u>189,000</u>	<u>315,000</u>
001	Entertainment & Gifts		270,000	189,000	315,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>84,000</u>	<u>147,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>28,000</u>	<u>51,000</u>
A09601	Plant and Machinery		40,000	28,000	51,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001 RAEDC Vehari					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>56,000</u>	<u>96,000</u>
A09701 Purchase of Furniture and Fixture			80,000	56,000	96,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>538,000</u>	<u>692,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>153,000</u>	<u>196,000</u>
A13001 Transport			180,000	153,000	196,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>153,000</u>	<u>196,000</u>
A13101 Machinery and Equipment			180,000	153,000	196,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>98,000</u>
A13201 Furniture and Fixture			90,000	77,000	98,000
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>155,000</u>	<u>202,000</u>
A13701 Hardware			45,000	39,000	52,000
A13702 Software			45,000	39,000	52,000
A13703 I.T. Equipment			90,000	77,000	98,000
RAEDC Vehari			<u>34,455,000</u>	<u>25,867,000</u>	<u>33,954,000</u>

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MP4006	Plants Protection and Locust Control Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>582,646,000</u>	<u>435,237,000</u>	<u>535,375,000</u>
A011	TOTAL PAY		<u>1077</u>	<u>1077</u>	<u>272,183,000</u>	<u>252,920,000</u>	<u>292,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>225</u>	<u>225</u>	<u>124,417,000</u>	<u>123,630,000</u>	<u>139,308,000</u>
A01101	Total Basic Pay of Officers		<u>225</u>	<u>225</u>	<u>120,497,000</u>	<u>119,000,000</u>	<u>135,547,000</u>
D110-M	Director General	(BPS-20)	1	1	1,618,000		1,432,000
D100-M	Director	(BPS-19)	2	2	1,980,000		1,992,000
A146-M	Assistant Director	(BPS-18)	46	46	35,958,000		50,391,000
A535-M	Assistant Chemist	(BPS-18)	1	1	480,000		425,000
D051-M	Deputy Director	(BPS-18)	11	11	12,026,000		12,641,000
A032-M	Administrative Officer	(BPS-17)	1	1	380,000		337,000
A050-M	Agriculture Officer	(BPS-17)	154	154	63,724,000		64,663,000
I077-M	I.T. Specialist	(BPS-17)	1	1	380,000		337,000
S282-M	Superintendent	(BPS-17)	2	2	789,000		699,000
T018-M	Technical Assistant	(BPS-17)	1	1	380,000		337,000
A097-M	Assistant	(BPS-16)	5	5	2,782,000		2,293,000
A01102	Personal pay				3,545,000	4,380,000	3,404,000
A01103	Special Pay				25,000	13,000	29,000
A01105	Qualification Pay				350,000	237,000	328,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>852</u>	<u>852</u>	<u>147,766,000</u>	<u>129,290,000</u>	<u>153,019,000</u>
A01151	Total Basic Pay of Other Staff		<u>852</u>	<u>852</u>	<u>147,206,000</u>	<u>129,000,000</u>	<u>152,665,000</u>
S216-M	Stenographer	(BPS-15)	6	6	2,398,000		1,811,000
S078-M	Senior Clerk	(BPS-14)	54	54	15,627,000		19,170,000
A008-M	Accountant	(BPS-11)	1	1	205,000		182,000
A049-M	Agriculture Inspector	(BPS-11)	1	1	167,000		148,000
F026-M	Field Assistant	(BPS-11)	159	159	21,316,000		23,832,000
F072-M	Foreman	(BPS-11)	1	1	525,000		465,000

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
J019-M Junior Clerk	(BPS-11)	66	66	11,212,000	14,925,000
A092-M Artist	(BPS-09)	1	1	237,000	210,000
L004-M Laboratory Assistant	(BPS-06)	2	2	295,000	262,000
D186-M Driver	(BPS-05)	49	49	21,890,000	9,434,000
F053-M Fitter	(BPS-05)	5	5	980,000	868,000
I018-M Insect Setter	(BPS-05)	1	1	127,000	113,000
P078-M Plant Collector	(BPS-05)	1	1	127,000	113,000
P261-M Pest Surveyor	(BPS-05)	165	165	28,448,000	24,822,000
S209-M Statistical Computer	(BPS-05)	1	1	127,000	113,000
D186-M Driver	(BPS-04)	6	6	1,457,000	1,188,000
B019-M Beldar	(BPS-01)	244	244	29,101,000	38,001,000
C112-M Chowkidar	(BPS-01)	19	19	2,703,000	3,832,000
L006-M Laboratory Attendant	(BPS-01)	2	2	230,000	2,172,000
N006-M Naib Qasid	(BPS-01)	53	53	7,906,000	8,460,000
S311-M Sanitary Worker	(BPS-01)	15	15	2,128,000	2,544,000
A01152 Personal pay				560,000	290,000
A012	TOTAL ALLOWANCES			<u>310,463,000</u>	<u>182,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>299,628,000</u>	<u>177,502,000</u>
A01201 Senior Post Allowance				15,000	14,000
A01202 House Rent Allowance				31,263,000	25,250,000
A01203 Conveyance Allowance				33,963,000	22,000,000
A0120D Integrated Allowance				853,000	500,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					101,000
A0120T Education Allowance				1,000	1,000
A01216 Qualification Allowance				91,490,000	10,750,000
A01217 Medical Allowance				24,081,000	15,750,000
A01219 Foreign allowance					1,000
A0121N Personal Allowance				1,529,000	2,000,000

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A01224	Entertainment Allowance		12,000	9,000	11,000
A0122M	Adhoc Relief Allowance-2016		31,215,000	19,360,000	26,774,000
A0122N	Special Conveyance Allowance to Disabled Employees		200,000	484,000	354,000
A0122S	Utility Allowance				117,000
A0122Y	Ad-hoc Relief Allowance 2017		31,694,000	25,046,000	28,944,000
A0123F	Civil Secretariat Allowance @50%				430,000
A0123G	Ad-hoc Relief Allowance-2018		31,956,000	25,046,000	28,944,000
A0123P	Ad-hoc Relief A 2019			19,023,000	22,935,000
A01269	Basic Science Allowance		1,900,000		930,000
A01270	Others		<u>19,456,000</u>	<u>12,284,000</u>	<u>18,530,000</u>
001	Others		7,576,000	404,000	6,638,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		11,880,000	11,880,000	11,892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,835,000</u>	<u>4,815,000</u>	<u>9,515,000</u>
A01273	Honoraria		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,213,000</u>
000	Honoraria		2,500,000	2,500,000	2,213,000
A01274	Medical Charges		1,000,000	160,000	885,000
A01277	Contingent Paid Staff		250,000	250,000	222,000
A01278	Leave Salary		7,085,000	1,905,000	6,195,000
A03	TOTAL OPERATING EXPENSES		<u>113,573,000</u>	<u>84,975,000</u>	<u>130,227,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,568,000</u>	<u>2,632,000</u>	<u>3,061,000</u>
A03201	Postage and Telegraph		450,000	315,000	408,000
A03202	Telephone and Trunk Call		2,668,000	2,268,000	2,410,000
A03205	Courier and Pilot Service		450,000	49,000	243,000
A033	TOTAL UTILITIES		<u>7,231,000</u>	<u>5,691,000</u>	<u>7,187,000</u>
A03301	Gas		519,000	416,000	446,000
A03302	Water		315,000	156,000	122,000
A03303	Electricity		<u>3,742,000</u>	<u>2,994,000</u>	<u>4,415,000</u>
001	Electricity		3,742,000	2,994,000	4,415,000
A03304	Hot and Cold Weather Charges		2,655,000	2,125,000	2,204,000

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A034 TOTAL OCCUPANCY COSTS			<u>8,196,000</u>	<u>5,659,000</u>	<u>8,275,000</u>
A03402 Rent for Office Building			8,014,000	5,610,000	8,222,000
A03407 Rates and Taxes			182,000	49,000	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>73,630,000</u>	<u>55,026,000</u>	<u>91,347,000</u>
A03805 Travelling Allowance			<u>50,391,000</u>	<u>35,273,000</u>	<u>66,441,000</u>
001 Travelling Allowance			50,391,000	35,273,000	66,441,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			23,238,000	19,753,000	24,905,000
A039 TOTAL GENERAL			<u>20,948,000</u>	<u>15,967,000</u>	<u>20,357,000</u>
A03901 Stationery			3,806,000	3,235,000	3,878,000
A03902 Printing and Publication			<u>1,404,000</u>	<u>984,000</u>	<u>1,229,000</u>
001 Printing and Publications			1,395,000	984,000	1,220,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000		365,000
A03905 Newspapers Periodicals and Books			<u>420,000</u>	<u>294,000</u>	<u>389,000</u>
001 News Papers, Periodicals & Books			420,000	294,000	389,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>83,000</u>	<u>397,000</u>
001 Advertising & Publicity			450,000	83,000	397,000
A03918 Exhibitions, Fairs & Other National Celebrations			225,000	81,000	183,000
A03936 Foreign/Inland Training Course Fee			<u>630,000</u>		<u>559,000</u>
001 Foreign Training			630,000		559,000
A03942 Cost of Other Stores			<u>5,440,000</u>	<u>4,624,000</u>	<u>5,751,000</u>
001 Cost of Other Stores			5,440,000	4,624,000	5,751,000
A03955 Computer Stationary			3,452,000	2,934,000	3,071,000
A03959 Stipend Incentives Awards And Allied Expenditure					1,000
A03970 Others			<u>4,671,000</u>	<u>3,732,000</u>	<u>4,534,000</u>
001 Others			4,671,000	3,732,000	4,534,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>7,600,000</u>	<u>11,000,000</u>

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A041 TOTAL PENSION			<u>10,000,000</u>	<u>7,600,000</u>	<u>11,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	7,600,000	11,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>3,800,000</u>	<u>12,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>3,800,000</u>	<u>12,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,800,000</u>	<u>12,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,800,000	12,500,000
A06 TOTAL TRANSFERS			<u>900,000</u>	<u>300,000</u>	<u>900,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>300,000</u>	<u>900,000</u>
A06301 Entertainments & Gifts			<u>900,000</u>	<u>300,000</u>	<u>900,000</u>
001 Entertainment & Gifts				300,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,800,000</u>	<u>1,760,000</u>	<u>3,314,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>840,000</u>	<u>1,384,000</u>
A09203 I.T. Equipment			1,200,000	840,000	1,384,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>80,000</u>	<u>546,000</u>
A09414 Insecticides			400,000	80,000	546,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>840,000</u>	<u>1,384,000</u>
A09701 Purchase of Furniture and Fixture			1,200,000	840,000	1,384,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,091,000</u>	<u>11,129,000</u>	<u>13,519,000</u>

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A130 TOTAL TRANSPORT			<u>9,184,000</u>	<u>7,807,000</u>	<u>9,539,000</u>
A13001 Transport			9,184,000	7,807,000	9,539,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,584,000</u>	<u>1,347,000</u>	<u>1,560,000</u>
A13101 Machinery and Equipment			1,584,000	1,347,000	1,560,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,323,000</u>	<u>1,975,000</u>	<u>2,420,000</u>
A13201 Furniture and Fixture			2,323,000	1,975,000	2,420,000
Plants Protection and Locust Control Multan			728,010,000	544,801,000	706,835,000

**PC21018 (018)
AGRICULTURE**

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>768,388,000</u>	<u>671,094,000</u>	<u>729,874,000</u>
A011 TOTAL PAY	1614	1617	<u>455,847,000</u>	<u>388,689,000</u>	<u>418,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	227	226	<u>139,979,000</u>	<u>114,212,000</u>	<u>125,615,000</u>
A01101 Total Basic Pay of Officers	227	226	<u>139,857,000</u>	<u>107,753,000</u>	<u>99,869,000</u>
D100-M Director (BPS-19)	1	1	1,171,000		1,037,000
A151-M Assistant Director (Stat) (BPS-18)	1	1	1,263,000		1,118,000
A160-M Assistant Director Statistics (BPS-18)	43	43	42,123,000		37,311,000
S212-M Statistician (BPS-18)	13	12	13,612,000		11,878,000
A032-M Administrative Officer (BPS-17)	1	1	381,000		338,000
R059-M Research Officer (BPS-17)	4	4	1,522,000		1,347,000
S211-M Statistical Officer (BPS-17)	153	153	75,203,000		43,368,000
S282-M Superintendent (BPS-17)	2	2	1,258,000		1,114,000
A097-M Assistant (BPS-16)	7	7	2,776,000		1,873,000
S216-M Stenographer (BPS-16)	2	2	548,000		485,000
A01102 Personal pay			112,000	2,248,000	1,832,000
A01103 Special Pay			10,000	21,000	19,000
A01106 Total Pay of contract staff				<u>4,190,000</u>	<u>23,895,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1387	1391	<u>315,868,000</u>	<u>274,477,000</u>	<u>292,844,000</u>
A01151 Total Basic Pay of Other Staff	1387	1391	<u>315,868,000</u>	<u>265,619,000</u>	<u>223,780,000</u>
S216-M Stenographer (BPS-15)	3	3	612,000		542,000
C173-M Computer Operator (BPS-14)	4	4	1,242,000		1,100,000
S078-M Senior Clerk (BPS-14)	8	8	2,096,000		1,855,000
C218-M Crop Reporter (BPS-11)	1038	1038	236,671,000		158,899,000
J019-M Junior Clerk (BPS-11)	14	14	3,037,000		2,699,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)	3	5	1,310,000		1,160,000

**PC21018 (018)
AGRICULTURE**

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
S207-M Statistical Assistant (BPS-11)	1	1	428,000		379,000
S322-M Senior Auditor (BPS-11)	2	2	512,000		454,000
S327-M Statistical Assistant (BPS-11)	163	163	45,653,000		34,712,000
J018-M Junior Auditor (BPS-08)	2	2	314,000		278,000
T113-M Typist (BPS-07)	4	4	610,000		540,000
D186-M Driver (BPS-05)	26	26	5,617,000		4,800,000
M065-M Mechanic (BPS-05)	1	1	187,000		166,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		2			620,000
D003-M Daftri (BPS-04)	2	2	453,000		401,000
D186-M Driver (BPS-04)	16	16	1,436,000		1,276,000
N006-M Naib Qasid (BPS-02)	1	1	154,000		137,000
C112-M Chowkidar (BPS-01)	38	38	6,349,000		5,624,000
F033-M Field Man (BPS-01)	14	14	2,020,000		1,788,000
N006-M Naib Qasid (BPS-01)	37	37	5,810,000		5,145,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	126,000		112,000
S311-M Sanitary Worker (BPS-01)	9	9	1,231,000		1,093,000
A01152 Personal pay				28,000	34,000
A01156 Total Pay of contract staff				<u>8,830,000</u>	<u>69,030,000</u>
001 Pay of Contract Staff (Officials)					69,030,000
A012 TOTAL ALLOWANCES			<u>312,541,000</u>	<u>282,405,000</u>	<u>311,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>309,128,000</u>	<u>279,261,000</u>	<u>308,387,000</u>
A01202 House Rent Allowance			53,262,000	38,221,000	47,212,000
A01203 Conveyance Allowance			56,868,000	43,640,000	50,041,000
A0120D Integrated Allowance			476,000	444,000	441,000
A01211 Hill Allowance			36,000	20,000	32,000
A01216 Qualification Allowance			3,120,000	4,120,000	3,717,000
A01217 Medical Allowance			31,381,000	25,648,000	27,405,000
A0121N Personal Allowance			5,007,000	5,206,000	5,887,000
A01224 Entertainment Allowance			6,000	2,000	6,000

**PC21018 (018)
AGRICULTURE**

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042113	INFORMATION AND STATISTICS				
LQ5299	Agriculture Census / Statistics				
A01226	Computer Allowance		24,000		
A0122M	Adhoc Relief Allowance-2016		35,945,000	29,857,000	32,332,000
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	405,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017		47,247,000	39,233,000	41,831,000
A0123G	Ad-hoc Relief Allowance-2018		47,496,000	39,233,000	42,101,000
A0123P	Ad-hoc Relief A 2019			33,604,000	34,937,000
A01270	Others		<u>28,200,000</u>	<u>19,628,000</u>	<u>22,125,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		28,200,000	19,628,000	22,125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,413,000</u>	<u>3,144,000</u>	<u>3,028,000</u>
A01273	Honoraria		<u>2,528,000</u>	<u>2,528,000</u>	<u>2,283,000</u>
000	Honoraria		2,528,000	2,528,000	2,283,000
A01274	Medical Charges		585,000	316,000	479,000
A01277	Contingent Paid Staff		300,000	300,000	266,000
A03	TOTAL OPERATING EXPENSES		<u>66,130,000</u>	<u>541,728,000</u>	<u>62,165,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,412,000</u>	<u>1,989,000</u>	<u>2,000,000</u>
A03201	Postage and Telegraph		410,000	287,000	326,000
A03202	Telephone and Trunk Call		2,002,000	1,702,000	1,674,000
A033	TOTAL UTILITIES		<u>2,815,000</u>	<u>2,236,000</u>	<u>2,740,000</u>
A03301	Gas		287,000	230,000	269,000
A03302	Water		45,000	19,000	243,000
A03303	Electricity		<u>2,245,000</u>	<u>1,797,000</u>	<u>2,016,000</u>
001	Electricity		2,245,000	1,797,000	2,016,000
A03304	Hot and Cold Weather Charges		238,000	190,000	212,000
A034	TOTAL OCCUPANCY COSTS		<u>7,139,000</u>	<u>4,997,000</u>	<u>6,482,000</u>
A03402	Rent for Office Building		7,093,000	4,965,000	6,440,000
A03407	Rates and Taxes		46,000	32,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>49,423,000</u>	<u>42,680,000</u>	<u>46,965,000</u>

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A03805 Travelling Allowance			<u>37,710,000</u>	<u>31,244,000</u>	<u>35,609,000</u>
001 Travelling Allowance			37,710,000	31,244,000	35,609,000
A03807 P.O.L Charges			11,713,000	11,436,000	11,356,000
A039 TOTAL GENERAL			<u>4,341,000</u>	<u>489,826,000</u>	<u>3,978,000</u>
A03901 Stationery			1,268,000	1,078,000	1,147,000
A03902 Printing and Publication			<u>495,000</u>	<u>1,068,000</u>	<u>405,000</u>
001 Printing and Publications			495,000	1,068,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia			72,000	36,000	59,000
A03905 Newspapers Periodicals and Books			<u>186,000</u>	<u>130,000</u>	<u>165,000</u>
001 News Papers, Periodicals & Books			186,000	130,000	165,000
A03906 Uniforms and Protective Clothing			204,000	143,000	164,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>1,967,000</u>	<u>41,000</u>
001 Advertising & Publicity			90,000	1,967,000	41,000
A03917 Law Charges			13,000		11,000
A03918 Exhibitions, Fairs & Other National Celebrations			54,000	38,000	81,000
A03919 Payments to Others for Service Rendered				<u>483,000,000</u>	
001 Payments to Others for Service Rendered				483,000,000	
A03942 Cost of Other Stores			<u>702,000</u>	<u>597,000</u>	<u>810,000</u>
001 Cost of Other Stores			702,000	597,000	810,000
A03955 Computer Stationary			855,000	1,448,000	729,000
A03970 Others			<u>402,000</u>	<u>321,000</u>	<u>366,000</u>
001 Others			402,000	321,000	366,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>28,000,000</u>	<u>21,280,000</u>	<u>16,000,000</u>
A041 TOTAL PENSION			<u>28,000,000</u>	<u>21,280,000</u>	<u>16,000,000</u>
A04114 Superannuation Encashment Of L.P.R			28,000,000	21,280,000	16,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,800,000</u>	<u>6,800,000</u>	<u>1,712,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,800,000</u>	<u>6,800,000</u>	<u>1,712,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>16,800,000</u>	<u>6,800,000</u>	<u>1,712,600,000</u>

**PC21018 (018)
AGRICULTURE**

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
001 Fin. Assis. to the families of the persons who expires during service.			16,800,000	6,800,000	12,600,000
A05270 To Others					<u>1,700,000,000</u>
091 AIDE					400,000,000
FBS Fasal Beema Scheme					1,300,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,600,000</u>	<u>4,450,000</u>	<u>1,820,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>560,000</u>	<u>910,000</u>
A09201 Hardware			800,000	560,000	910,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,330,000</u>	
A09601 Plant and Machinery				3,330,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>560,000</u>	<u>910,000</u>
A09701 Purchase of Furniture and Fixture			800,000	560,000	910,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,570,000</u>	<u>4,735,000</u>	<u>6,205,000</u>
A130 TOTAL TRANSPORT			<u>4,549,000</u>	<u>3,867,000</u>	<u>4,956,000</u>
A13001 Transport			4,549,000	3,867,000	4,956,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>652,000</u>	<u>554,000</u>	<u>671,000</u>
A13101 Machinery and Equipment			652,000	554,000	671,000
A132 TOTAL FURNITURE AND FIXTURE			<u>369,000</u>	<u>314,000</u>	<u>485,000</u>
A13201 Furniture and Fixture			369,000	314,000	485,000
A137 TOTAL COMPUTER EQUIPMENT					<u>93,000</u>
A13701 Hardware					93,000

**PC21018 (018)
AGRICULTURE**

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042113	INFORMATION AND STATISTICS				
LQ5299	Agriculture Census / Statistics				
			886,488,000	1,250,087,000	2,528,664,000

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,338,000</u>	<u>72,206,000</u>	<u>76,480,000</u>
A011	TOTAL PAY				<u>49,079,000</u>	<u>41,775,000</u>	<u>43,165,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,433,000</u>	<u>18,882,000</u>	<u>18,603,000</u>
A01101	Total Basic Pay of Officers				<u>20,331,000</u>	<u>18,866,000</u>	<u>18,597,000</u>
D217-M	Director Agricultural Informations	(BPS-19)	1	1	1,443,000		1,278,000
A051-M	Agriculture Publication Officer	(BPS-18)	1	1	687,000		608,000
A146-M	Assistant Director	(BPS-18)	7	7	3,661,000		3,540,000
D051-M	Deputy Director	(BPS-18)	1	1	1,374,000		1,216,000
D530-M	Data Base Administrator	(BPS-18)	1	1	652,000		578,000
A050-M	Agriculture Officer	(BPS-17)	1	1	380,000		337,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	1,252,000		1,109,000
E015-M	Editor	(BPS-17)	1	1	712,000		631,000
L066-M	Librarian	(BPS-17)	1	1	380,000		337,000
P353-M	Producer	(BPS-17)	1	1	519,000		460,000
S033-M	Script Writer	(BPS-17)	1	1	491,000		435,000
A031-M	Administration Officer	(BPS-16)	1	1	380,000		337,000
A097-M	Assistant	(BPS-16)	7	7	2,508,000		2,486,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	381,000		338,000
A347-M	Artist/Designer	(BPS-16)	2	2	512,000		454,000
C012-M	Cameraman	(BPS-16)	3	3	1,223,000		1,083,000
S282-M	Superintendent	(BPS-16)	3	3	2,218,000		1,990,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	627,000		555,000
T116-M	Training And Utilization Officer	(BPS-16)	1	1	292,000		259,000
W051-M	Word Processor Operator	(BPS-16)	1	1	639,000		566,000
A01102	Personal pay				95,000	12,000	

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01103	Special Pay				7,000	2,000	6,000
A01150	Others					<u>2,000</u>	
002	Pay of Officers					2,000	
A011-2	TOTAL PAY OF OTHER STAFF	131	131		<u>28,646,000</u>	<u>22,893,000</u>	<u>24,562,000</u>
A01151	Total Basic Pay of Other Staff	<u>131</u>	<u>131</u>		<u>28,373,000</u>	<u>22,639,000</u>	<u>24,362,000</u>
H144-M	Hardware Technician	(BPS-15)	1	1	204,000		181,000
S216-F	Stenographer	(BPS-15)		1			477,000
S216-M	Stenographer	(BPS-15)		4			1,176,000
V039-M	Video Editor	(BPS-15)	1	1	204,000		181,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	387,000		343,000
I042-M	Ibm Electric Composer Operator	(BPS-14)	2	2	802,000		710,000
P150-M	Production Assistant	(BPS-14)	2	2	1,070,000		903,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,068,000		1,859,000
S184-M	Sound Recordist	(BPS-14)	1	1	513,000		455,000
S216-F	Stenographer	(BPS-14)	1		538,000		
S216-M	Stenographer	(BPS-14)	4		1,528,000		
D020-M	Data Entry Operator	(BPS-12)	2	2	333,000		295,000
A092-M	Artist	(BPS-11)	1	1	326,000		289,000
A173-M	Assistant Editor	(BPS-11)	2	2	356,000		316,000
C173-M	Computer Operator	(BPS-11)	4	4	797,000		706,000
J019-M	Junior Clerk	(BPS-11)	9	9	1,958,000		1,770,000
S270-F	Sub-Editor	(BPS-11)	1	1	157,000		139,000
T027-M	Technical Writer	(BPS-11)	2	2	356,000		316,000
T028-M	Technician	(BPS-11)	1	1	157,000		139,000
T082-M	Training Specialist	(BPS-11)	3	3	608,000		539,000
C039-M	Cassette Librarian	(BPS-10)	1	1	247,000		219,000
J041-M	Junior Sound Recordist	(BPS-09)	3	3	658,000		583,000
L103-F	Librarian	(BPS-09)	1	1	216,000		192,000

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
P138-M Printer (BPS-09)	1	1	409,000		362,000
S248-M Store Supervisor (BPS-09)	1	1	216,000		192,000
A229-M Assistant Painter (BPS-08)	1	1	378,000		335,000
M065-M Mechanic (BPS-08)	2	2	355,000		315,000
P052-M Photographer (BPS-08)	2	2	347,000		308,000
T129-M Translators (BPS-08)	1	1	141,000		125,000
A334-F Accountant (BPS-06)	1	1	131,000		116,000
B032-M Binder Foreman (BPS-06)	1	1	320,000		284,000
C197-M Copyist (BPS-06)	1	1	131,000		116,000
G052-M Graining Machineman (BPS-06)	1	1	329,000		292,000
L068-M Library Assistant (BPS-06)	1	1	131,000		116,000
M008-M Machineman (BPS-06)	2	2	514,000		455,000
T025-M Technical Store Keeper (BPS-06)	1	1	131,000		116,000
U014-M Urdu Typist (BPS-06)	1	1	131,000		116,000
B047-M Block Maker (BPS-05)	1	1	232,000		206,000
C010-M Calligraphist (BPS-05)	5	5	1,175,000		974,000
C159-M Compositor (BPS-05)	2	2	259,000		222,000
D014-M Dark Room Assistant (BPS-05)	1	1	127,000		113,000
D186-M Driver (BPS-05)	7	7	1,258,000		1,062,000
P170-M Proof Reader (BPS-05)	3	3	434,000		385,000
D003-M Daftri (BPS-04)	4	4	831,000		736,000
C112-M Chowkidar (BPS-01)	4	4	676,000		599,000
C130-M Cleaner (BPS-01)	1	1	259,000		230,000
C195-M Coolie (BPS-01)	1	1	258,000		229,000
H076-M Helper (BPS-01)	6	6	855,000		708,000
I016-M Inker (BPS-01)	1	1	146,000		130,000
K012-M Khalasi-Cum-Packer (BPS-01)	8	8	1,440,000		1,186,000
N006-M Naib Qasid (BPS-01)	15	15	2,448,000		1,813,000

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
S311-M	Sanitary Worker	(BPS-01)	5	5	828,000		733,000
A01152	Personal pay				273,000	254,000	200,000
A012	TOTAL ALLOWANCES				<u>35,259,000</u>	<u>30,431,000</u>	<u>33,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,299,000</u>	<u>29,659,000</u>	<u>32,464,000</u>
A01201	Senior Post Allowance					16,000	14,000
A01202	House Rent Allowance				6,585,000	5,042,000	5,841,000
A01203	Conveyance Allowance				6,309,000	4,163,000	4,956,000
A01207	Washing Allowance				11,000	11,000	12,000
A0120D	Integrated Allowance				157,000	156,000	135,000
A01216	Qualification Allowance				420,000	415,000	372,000
A01217	Medical Allowance				4,000,000	2,615,000	2,832,000
A0121N	Personal Allowance				445,000	960,000	779,000
A01224	Entertainment Allowance				6,000	8,000	8,000
A01226	Computer Allowance				36,000	18,000	16,000
A0122M	Adhoc Relief Allowance-2016				3,800,000	3,227,000	3,186,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017				4,840,000	4,227,000	4,248,000
A0123G	Ad-hoc Relief Allowance-2018				4,840,000	4,194,000	4,248,000
A0123P	Ad-hoc Relief A 2019					3,554,000	3,540,000
A01270	Others				<u>2,814,000</u>	<u>981,000</u>	<u>2,213,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,814,000	981,000	2,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>960,000</u>	<u>772,000</u>	<u>851,000</u>
A01273	Honoraria				<u>600,000</u>	<u>600,000</u>	<u>531,000</u>
000	Honoraria				600,000	600,000	531,000
A01274	Medical Charges				320,000	172,000	284,000
A01277	Contingent Paid Staff				20,000		18,000
A01278	Leave Salary				20,000		18,000
A03	TOTAL OPERATING EXPENSES				<u>79,578,000</u>	<u>67,025,000</u>	<u>66,711,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,971,000</u>	<u>1,580,000</u>	<u>1,566,000</u>
A03201	Postage and Telegraph				1,260,000	882,000	940,000
A03202	Telephone and Trunk Call				495,000	421,000	441,000

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A03204	Electronic Communication			126,000	214,000	112,000
A03205	Courier and Pilot Service			90,000	63,000	73,000
A033	TOTAL UTILITIES			<u>1,359,000</u>	<u>1,088,000</u>	<u>1,229,000</u>
A03301	Gas			360,000	288,000	321,000
A03302	Water			9,000	8,000	17,000
A03303	Electricity			<u>990,000</u>	<u>792,000</u>	<u>891,000</u>
001	Electricity			990,000	792,000	891,000
A034	TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>38,000</u>	<u>57,000</u>
A03407	Rates and Taxes			63,000	38,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,190,000</u>	<u>8,243,000</u>	<u>7,250,000</u>
A03805	Travelling Allowance			<u>2,700,000</u>	<u>1,890,000</u>	<u>2,390,000</u>
001	Travelling Allowance			2,700,000	1,890,000	2,390,000
A03806	Transportation of Goods			90,000		81,000
A03807	P.O.L Charges			5,400,000	6,353,000	4,779,000
A039	TOTAL GENERAL			<u>67,995,000</u>	<u>56,076,000</u>	<u>56,609,000</u>
A03901	Stationery			1,800,000	1,070,000	1,458,000
A03902	Printing and Publication			<u>8,100,000</u>	<u>9,433,000</u>	<u>7,209,000</u>
001	Printing and Publications			8,100,000	9,433,000	7,209,000
A03903	Conference/Seminars/Workshops/ Symposia			90,000		73,000
A03905	Newspapers Periodicals and Books			<u>540,000</u>	<u>442,000</u>	<u>482,000</u>
001	News Papers, Periodicals & Books			540,000	442,000	482,000
A03906	Uniforms and Protective Clothing			45,000	12,000	41,000
A03907	Advertising & Publicity			<u>54,000,000</u>	<u>42,900,000</u>	<u>44,550,000</u>
001	Advertising & Publicity			54,000,000	42,900,000	44,550,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000		73,000
A03919	Payments to Others for Service Rendered			<u>162,000</u>		<u>81,000</u>
001	Payments to Others for Service Rendered			162,000		81,000
A03936	Foreign/Inland Training Course Fee			<u>18,000</u>		<u>17,000</u>

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
001 Foreign Training			18,000		17,000
A03942 Cost of Other Stores			<u>1,530,000</u>	<u>901,000</u>	<u>1,256,000</u>
001 Cost of Other Stores			1,530,000	901,000	1,256,000
A03955 Computer Stationary			450,000	383,000	397,000
A03970 Others			<u>1,170,000</u>	<u>935,000</u>	<u>972,000</u>
001 Others			1,170,000	935,000	972,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,300,000</u>	<u>3,268,000</u>	<u>4,920,000</u>
A041 TOTAL PENSION			<u>4,300,000</u>	<u>3,268,000</u>	<u>4,920,000</u>
A04114 Superannuation Encashment Of L.P.R			4,300,000	3,268,000	4,920,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>3,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>3,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>3,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		3,600,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>106,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>106,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>106,000</u>	<u>200,000</u>
001 Entertainment & Gifts			180,000	106,000	200,000
A09 TOTAL PHYSICAL ASSETS					<u>2,548,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>910,000</u>
A09201 Hardware					910,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>910,000</u>
A09601 Plant and Machinery					910,000

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>728,000</u>
A09701 Purchase of Furniture and Fixture					728,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,005,000</u>	<u>2,902,000</u>	<u>3,851,000</u>
A130 TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,530,000</u>	<u>1,860,000</u>
A13001 Transport			1,800,000	1,530,000	1,860,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,170,000</u>	<u>809,000</u>	<u>1,116,000</u>
A13101 Machinery and Equipment			1,170,000	809,000	1,116,000
A132 TOTAL FURNITURE AND FIXTURE			<u>405,000</u>	<u>210,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			405,000	210,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>100,000</u>	<u>186,000</u>
A13301 Office Buildings			<u>180,000</u>	<u>100,000</u>	<u>186,000</u>
001 Office Buildings			180,000		186,000
A137 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>253,000</u>	<u>317,000</u>
A13701 Hardware			180,000	153,000	186,000
A13702 Software			180,000	32,000	38,000
A13703 I.T. Equipment			90,000	68,000	93,000
Agriculture Information Bureau			174,901,000	145,507,000	158,310,000

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>217,918,000</u>	<u>130,328,000</u>	<u>226,947,000</u>
A011	TOTAL PAY	403	404	<u>126,794,000</u>	<u>124,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	80	81	<u>61,311,000</u>	<u>60,391,000</u>
A01101	Total Basic Pay of Officers	80	81	<u>61,088,000</u>	<u>58,745,000</u>
D100-M	Director (BPS-19)	1	1	1,443,000	1,278,000
D228-M	Director/Principal (BPS-19)	2	3	4,365,000	3,864,000
P133-M	Principal (BPS-19)	1	1	1,443,000	1,278,000
D051-M	Deputy Director (BPS-18)	10	10	10,565,000	9,370,000
S088-M	Senior Instructor (BPS-18)	1	1	972,000	860,000
A032-M	Administrative Officer (BPS-17)	2	2	757,000	670,000
A211-M	Assistant Marketing Officer (BPS-17)	10	10	8,847,000	12,199,000
D028-M	Demonstrator (BPS-17)	14	14	6,255,000	5,537,000
F007-M	Farm Manager (BPS-17)	2	2	840,000	744,000
I032-M	Instructor (BPS-17)	25	25	18,622,000	16,743,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	1,327,000	1,175,000
S282-M	Superintendent (BPS-17)	1	1	393,000	362,000
A097-M	Assistant (BPS-16)	4	4	2,259,000	2,009,000
L066-M	Librarian (BPS-16)	2	2	472,000	418,000
S282-M	Superintendent (BPS-16)	4	4	2,528,000	2,238,000
A01102	Personal pay			221,000	1,788,000
A01103	Special Pay			2,000	14,000
A01150	Others				<u>1,000</u>
002	Pay of Officers				1,000
A011-2	TOTAL PAY OF OTHER STAFF	323	323	<u>65,483,000</u>	<u>42,389,000</u>
A01151	Total Basic Pay of Other Staff	323	323	<u>65,483,000</u>	<u>63,977,000</u>
S216-M	Stenographer (BPS-15)		6		2,518,000

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
S078-M Senior Clerk	(BPS-14)	9	9	3,507,000	4,136,000
S216-M Stenographer	(BPS-14)	6		2,276,000	
C173-M Computer Operator	(BPS-12)	7	7	1,173,000	1,039,000
A314-M Audiovisuals Operator	(BPS-11)	2	2	398,000	353,000
A334-M Accountant	(BPS-11)	4	4	1,547,000	1,517,000
F026-M Field Assistant	(BPS-11)	11	11	3,390,000	3,875,000
J019-M Junior Clerk	(BPS-11)	18	18	4,414,000	4,807,000
S292-M Supervisor	(BPS-11)	1	1	156,000	190,000
A095-M Artist-Cum-Photographer	(BPS-09)	1	1	285,000	347,000
I004-M Imam Masjid	(BPS-09)	10	1	425,000	377,000
L004-M Laboratory Assistant	(BPS-09)	1	1	168,000	153,000
S250-M Store Keeper	(BPS-07)	4	4	1,000,000	962,000
D137-M Dispenser	(BPS-06)	1	1	148,000	135,000
L004-M Laboratory Assistant	(BPS-06)	13	15	3,257,000	2,883,000
L068-M Library Assistant	(BPS-06)	2	2	1,586,000	1,396,000
B086-M Budder	(BPS-05)	1	1	136,000	124,000
B087-M Budder-Cum-Fruit Preservator	(BPS-05)	2	2	389,000	345,000
D137-M Dispenser	(BPS-05)	3	3	760,000	673,000
E034-M Electrician	(BPS-05)	4	4	886,000	787,000
F053-M Fitter	(BPS-05)	4	4	1,128,000	999,000
M065-M Mechanic	(BPS-05)	2	2	632,000	560,000
P095-M Plumber	(BPS-05)	4	4	514,000	452,000
S229-M Stock Assistant	(BPS-05)	2	2	531,000	470,000
T068-M Tractor Operator	(BPS-05)	7	7	1,907,000	1,692,000
B102-M Butter Man	(BPS-04)	1	1	122,000	108,000
D003-M Daftri	(BPS-04)	5	5	1,510,000	1,337,000
D186-M Driver	(BPS-04)	15	15	2,991,000	2,656,000
C027-M Carpenter	(BPS-03)	2	2	449,000	398,000

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
B004-M Bahishti	(BPS-02)	2	2	594,000	526,000
B019-M Beldar	(BPS-02)	43	47	6,867,000	8,357,000
B042-M Blacksmith	(BPS-02)	3	3	522,000	462,000
B095-M Bullock Man	(BPS-02)	1	1	112,000	100,000
C130-M Cleaner	(BPS-02)	2	2	350,000	310,000
C195-M Coolie	(BPS-02)	4	4	594,000	526,000
C241-M Chowkidar/Watchman	(BPS-02)	16	16	2,333,000	2,065,000
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	224,000	199,000
H076-M Helper	(BPS-02)	5	5	715,000	633,000
H095-M Hostel Attendant	(BPS-02)	2	2	933,000	826,000
L006-M Laboratory Attendant	(BPS-02)	11	11	1,622,000	1,436,000
M019-M Mali	(BPS-02)	6	6	1,374,000	1,216,000
N006-M Naib Qasid	(BPS-02)	15	15	3,022,000	2,675,000
P116-M Poultry Attendant	(BPS-02)	1	1	207,000	184,000
S311-M Sanitary Worker	(BPS-02)	14	17	3,307,000	2,927,000
T063-M Tractor Cleaner	(BPS-02)	1	1	169,000	150,000
V004-M Valveman	(BPS-02)	3	3	478,000	424,000
W022-M Water Man	(BPS-02)	10	10	1,698,000	1,503,000
B019-M Beldar	(BPS-01)	4	4	480,000	432,000
C130-M Cleaner	(BPS-01)	1	1	120,000	108,000
C193-M Cook	(BPS-01)	4	4	454,000	404,000
C241-M Chowkidar/Watchman	(BPS-01)	9	9	1,008,000	898,000
H095-M Hostel Attendant	(BPS-01)	5	5	561,000	500,000
L006-M Laboratory Attendant	(BPS-01)	2	2	223,000	198,000
M019-M Mali	(BPS-01)	2	2	223,000	198,000
N006-M Naib Qasid	(BPS-01)	5	5	580,000	520,000
S311-M Sanitary Worker	(BPS-01)	9	9	1,028,000	911,000
A01152 Personal pay				77,000	155,000

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A012	TOTAL ALLOWANCES		<u>91,124,000</u>	<u>52,650,000</u>	<u>102,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>90,168,000</u>	<u>51,695,000</u>	<u>101,511,000</u>
A01202	House Rent Allowance		9,598,000	4,476,000	9,762,000
A01203	Conveyance Allowance		14,096,000	7,640,000	14,851,000
A0120D	Integrated Allowance		360,000	250,000	329,000
A0120X	Ad - hoc Allowance - 2010		4,017,000		
A01216	Qualification Allowance		4,214,000	2,450,000	4,284,000
A01217	Medical Allowance		8,966,000	5,187,000	9,705,000
A0121N	Personal Allowance		379,000	1,186,000	1,210,000
A01224	Entertainment Allowance		24,000	28,000	36,000
A01225	Instructional Allowance		4,090,000	2,463,000	4,107,000
A01226	Computer Allowance		54,000		96,000
A0122M	Adhoc Relief Allowance-2016		10,244,000	6,192,000	10,532,000
A0122N	Special Conveyance Allowance to Disabled Employees		209,000	164,000	226,000
A0122Y	Ad-hoc Relief Allowance 2017		11,298,000	7,781,000	11,980,000
A0123G	Ad-hoc Relief Allowance-2018		11,254,000	7,780,000	11,941,000
A0123P	Ad-hoc Relief A 2019			6,098,000	7,008,000
A01264	Technical Allowance				1,784,000
A01270	Others		<u>11,365,000</u>		<u>13,660,000</u>
024	Ph.D. Allowance		2,250,000		3,540,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		9,115,000		10,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>956,000</u>	<u>955,000</u>	<u>913,000</u>
A01273	Honoraria		<u>600,000</u>	<u>600,000</u>	<u>585,000</u>
000	Honoraria		600,000	600,000	585,000
A01274	Medical Charges		155,000	155,000	151,000
A01278	Leave Salary		201,000	200,000	177,000
A03	TOTAL OPERATING EXPENSES		<u>20,058,000</u>	<u>15,677,000</u>	<u>20,857,000</u>
A032	TOTAL COMMUNICATIONS		<u>537,000</u>	<u>444,000</u>	<u>533,000</u>
A03201	Postage and Telegraph		85,000	60,000	94,000
A03202	Telephone and Trunk Call		450,000	383,000	436,000
A03270	Others		2,000	1,000	3,000

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A033	TOTAL UTILITIES		<u>6,038,000</u>	<u>4,830,000</u>	<u>5,948,000</u>
A03301	Gas		271,000	217,000	257,000
A03302	Water		28,000	22,000	34,000
A03303	Electricity		<u>5,535,000</u>	<u>4,429,000</u>	<u>5,468,000</u>
001	Electricity		5,535,000	4,429,000	5,468,000
A03304	Hot and Cold Weather Charges		157,000	126,000	145,000
A03370	Others		47,000	36,000	44,000
A034	TOTAL OCCUPANCY COSTS		<u>357,000</u>	<u>250,000</u>	<u>339,000</u>
A03407	Rates and Taxes		357,000	250,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,908,000</u>	<u>7,551,000</u>	<u>10,926,000</u>
A03801	Training - domestic		<u>2,790,000</u>	<u>1,953,000</u>	<u>3,326,000</u>
001	Training - domestic		2,790,000	1,953,000	3,326,000
A03805	Travelling Allowance		<u>3,015,000</u>	<u>2,111,000</u>	<u>3,897,000</u>
001	Travelling Allowance		3,015,000	2,111,000	3,897,000
A03806	Transportation of Goods		8,000	6,000	13,000
A03807	P.O.L Charges		4,095,000	3,481,000	3,690,000
A039	TOTAL GENERAL		<u>3,218,000</u>	<u>2,602,000</u>	<u>3,111,000</u>
A03901	Stationery		338,000	288,000	328,000
A03902	Printing and Publication		<u>238,000</u>	<u>167,000</u>	<u>230,000</u>
001	Printing and Publications		238,000	167,000	230,000
A03905	Newspapers Periodicals and Books		<u>243,000</u>	<u>170,000</u>	<u>286,000</u>
001	News Papers, Periodicals & Books		243,000	170,000	286,000
A03907	Advertising & Publicity		<u>405,000</u>	<u>345,000</u>	<u>404,000</u>
001	Advertising & Publicity		405,000	345,000	404,000
A03915	Payments to Govt. Deptt. for Service Rendered		9,000	7,000	9,000
A03916	Essay writing and copy rights		2,000	1,000	4,000
A03917	Law Charges		18,000	13,000	17,000
A03918	Exhibitions, Fairs & Other National Celebrations		94,000	66,000	89,000
A03942	Cost of Other Stores		<u>693,000</u>	<u>589,000</u>	<u>660,000</u>
001	Cost of Other Stores		693,000	589,000	660,000

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03944	HIV AID - Local Training and Meetings				33,000
A03955	Computer Stationary		283,000	241,000	261,000
A03970	Others		<u>895,000</u>	<u>715,000</u>	<u>790,000</u>
001	Others		895,000	715,000	790,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,002,000</u>	<u>6,082,000</u>	<u>8,001,000</u>
A041	TOTAL PENSION		<u>8,002,000</u>	<u>6,082,000</u>	<u>8,001,000</u>
A04114	Superannuation Encashment Of L.P.R		8,002,000	6,082,000	8,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,403,000</u>	<u>2,586,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,403,000</u>	<u>2,586,000</u>	<u>5,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,403,000</u>	<u>2,586,000</u>	<u>5,001,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,403,000	2,586,000	5,001,000
A06	TOTAL TRANSFERS		<u>6,412,000</u>	<u>4,489,000</u>	<u>6,634,000</u>
A061	TOTAL SCHOLARSHIP		<u>6,345,000</u>	<u>4,442,000</u>	<u>6,555,000</u>
A06102	Others		<u>6,345,000</u>	<u>4,442,000</u>	<u>6,555,000</u>
001	Others		6,345,000	4,442,000	55,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>67,000</u>	<u>47,000</u>	<u>79,000</u>
A06301	Entertainments & Gifts		<u>67,000</u>	<u>47,000</u>	<u>79,000</u>
001	Entertainment & Gifts		67,000	47,000	79,000
A09	TOTAL PHYSICAL ASSETS		<u>1,472,000</u>	<u>1,030,000</u>	<u>1,727,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>1,360,000</u>	<u>952,000</u>	<u>1,615,000</u>
A09302	Fertilizer		760,000	532,000	871,000
A09370	Others		<u>600,000</u>	<u>420,000</u>	<u>744,000</u>
001	Other-Seed & Fertilizer		600,000	420,000	744,000

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4190	Agriculture Training Institute				
A094	TOTAL OTHER STORES AND STOCKS		<u>112,000</u>	<u>78,000</u>	<u>112,000</u>
A09414	Insecticides		112,000	78,000	112,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,606,000</u>	<u>4,768,000</u>	<u>5,488,000</u>
A130	TOTAL TRANSPORT		<u>792,000</u>	<u>673,000</u>	<u>890,000</u>
A13001	Transport		792,000	673,000	890,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>756,000</u>	<u>643,000</u>	<u>814,000</u>
A13101	Machinery and Equipment		756,000	643,000	814,000
A132	TOTAL FURNITURE AND FIXTURE		<u>225,000</u>	<u>192,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		225,000	192,000	240,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,645,000</u>	<u>3,099,000</u>	<u>3,348,000</u>
A13301	Office Buildings		<u>1,845,000</u>	<u>1,569,000</u>	<u>1,674,000</u>
001	Office Buildings				1,674,000
A13302	Residential Buildings		1,800,000	1,530,000	1,674,000
A137	TOTAL COMPUTER EQUIPMENT		<u>188,000</u>	<u>161,000</u>	<u>196,000</u>
A13701	Hardware		76,000	65,000	84,000
A13702	Software		13,000	11,000	19,000
A13703	I.T. Equipment		99,000	85,000	93,000
Agriculture Training Institute			262,871,000	164,960,000	274,655,000

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4664	Muhammad Nawaz Shareef University of Agriculture Multan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,571,000</u>	<u>11,571,000</u>	<u>11,269,000</u>
A011	TOTAL PAY		<u>4,422,000</u>	<u>4,422,000</u>	<u>4,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,860,000</u>	<u>2,860,000</u>	<u>2,785,000</u>
A01150	Others		<u>2,860,000</u>	<u>2,860,000</u>	<u>2,785,000</u>
002	Pay of Officers		2,860,000	2,860,000	2,785,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,562,000</u>	<u>1,562,000</u>	<u>1,521,000</u>
A01170	Others		<u>1,562,000</u>	<u>1,562,000</u>	<u>1,521,000</u>
002	Pay of Staff		1,562,000	1,562,000	1,521,000
A012	TOTAL ALLOWANCES		<u>7,149,000</u>	<u>7,149,000</u>	<u>6,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,949,000</u>	<u>6,949,000</u>	<u>6,777,000</u>
A01202	House Rent Allowance		1,612,000	1,612,000	1,426,000
A01203	Conveyance Allowance		1,194,000	1,194,000	1,055,000
A01208	Dress Allowance			76,000	
A0120D	Integrated Allowance		76,000		68,000
A01216	Qualification Allowance		360,000	360,000	319,000
A01217	Medical Allowance		664,000	664,000	588,000
A01224	Entertainment Allowance		12,000	12,000	11,000
A0122M	Adhoc Relief Allowance-2016		623,000	623,000	552,000
A0122Y	Ad-hoc Relief Allowance 2017		879,000	879,000	801,000
A0123G	Ad-hoc Relief Allowance-2018		879,000	879,000	801,000
A0123P	Ad-hoc Relief A 2019				581,000
A01270	Others		<u>650,000</u>	<u>650,000</u>	<u>575,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		650,000	650,000	575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>200,000</u>	<u>186,000</u>
A01273	Honoraria		<u>200,000</u>	<u>200,000</u>	<u>186,000</u>
000	Honoraria		200,000	200,000	186,000
A03	TOTAL OPERATING EXPENSES		<u>6,424,000</u>	<u>5,078,000</u>	<u>6,085,000</u>

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4664	Muhammad Nawaz Shareef University of Agriculture Multan				
A032	TOTAL COMMUNICATIONS		<u>216,000</u>	<u>179,000</u>	<u>206,000</u>
A03201	Postage and Telegraph		27,000	19,000	26,000
A03202	Telephone and Trunk Call		180,000	153,000	171,000
A03205	Courier and Pilot Service		9,000		9,000
A03206	Photography charges			7,000	
A033	TOTAL UTILITIES		<u>2,335,000</u>	<u>1,868,000</u>	<u>2,209,000</u>
A03301	Gas		18,000	14,000	18,000
A03302	Water		67,000	54,000	64,000
A03303	Electricity		<u>2,250,000</u>	<u>1,800,000</u>	<u>2,127,000</u>
001	Electricity		2,250,000	1,800,000	2,127,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,660,000</u>	<u>1,278,000</u>	<u>1,572,000</u>
A03801	Training - domestic		<u>99,000</u>	<u>70,000</u>	<u>94,000</u>
001	Training - domestic		99,000		94,000
A03805	Travelling Allowance		<u>765,000</u>	<u>536,000</u>	<u>724,000</u>
001	Travelling Allowance		765,000	536,000	724,000
A03806	Transportation of Goods		31,000	21,000	30,000
A03807	P.O.L Charges		765,000	651,000	724,000
A039	TOTAL GENERAL		<u>2,213,000</u>	<u>1,753,000</u>	<u>2,098,000</u>
A03901	Stationery		180,000	153,000	171,000
A03902	Printing and Publication		<u>270,000</u>	<u>189,000</u>	<u>256,000</u>
001	Printing and Publications		270,000	189,000	256,000
A03903	Conference/Seminars/Workshops/ Symposia		67,000	47,000	64,000
A03905	Newspapers Periodicals and Books		<u>450,000</u>	<u>315,000</u>	<u>426,000</u>
001	News Papers, Periodicals & Books		450,000	315,000	426,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>39,000</u>	<u>43,000</u>
001	Advertising & Publicity		45,000	39,000	43,000
A03917	Law Charges		67,000	47,000	64,000
A03942	Cost of Other Stores		<u>990,000</u>	<u>842,000</u>	<u>936,000</u>
001	Cost of Other Stores		990,000	842,000	936,000
A03955	Computer Stationary		108,000	92,000	103,000

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4664	Muhammad Nawaz Shareef University of Agriculture Multan				
A03970	Others		<u>36,000</u>	<u>29,000</u>	<u>35,000</u>
001	Others		36,000	29,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>894,000</u>	<u>761,000</u>	<u>975,000</u>
A130	TOTAL TRANSPORT		<u>333,000</u>	<u>283,000</u>	<u>362,000</u>
A13001	Transport		333,000	283,000	362,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>333,000</u>	<u>283,000</u>	<u>362,000</u>
A13101	Machinery and Equipment		333,000	283,000	362,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>34,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		40,000	34,000	44,000
A137	TOTAL COMPUTER EQUIPMENT		<u>85,000</u>	<u>73,000</u>	<u>94,000</u>
A13701	Hardware		22,000	19,000	25,000
A13702	Software		63,000	54,000	69,000
A138	TOTAL GENERAL		<u>103,000</u>	<u>88,000</u>	<u>113,000</u>
A13801	Maintenance of Gardens		103,000	88,000	113,000
Muhammad Nawaz Shareef University of Agriculture Multan			18,889,000	17,410,000	18,329,000

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
LQ4777	University Of Agriculture Faisalabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>94,065,000</u>	<u>94,065,000</u>	<u>94,065,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>94,065,000</u>	<u>94,065,000</u>	<u>94,065,000</u>
A05270	To Others		<u>94,065,000</u>	<u>94,065,000</u>	<u>94,065,000</u>
001	Others		94,065,000	94,065,000	94,065,000
University Of Agriculture Faisalabad			94,065,000	94,065,000	94,065,000

**PC21018 (018)
AGRICULTURE**

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,579,000</u>	<u>75,480,000</u>	<u>62,469,000</u>
A011	TOTAL PAY		<u>41,500,000</u>	<u>41,500,000</u>	<u>36,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,966,000</u>	<u>25,966,000</u>	<u>22,980,000</u>
A01150	Others		<u>25,966,000</u>	<u>25,966,000</u>	<u>22,980,000</u>
002	Pay of Officers		25,966,000	25,966,000	22,980,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15,534,000</u>	<u>15,534,000</u>	<u>13,748,000</u>
A01170	Others		<u>15,534,000</u>	<u>15,534,000</u>	<u>13,748,000</u>
002	Pay of Staff		15,534,000	15,534,000	13,748,000
A012	TOTAL ALLOWANCES		<u>29,079,000</u>	<u>33,980,000</u>	<u>25,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,079,000</u>	<u>33,980,000</u>	<u>25,741,000</u>
A01201	Senior Post Allowance		127,000	127,000	113,000
A01202	House Rent Allowance		3,180,000	3,180,000	2,815,000
A01203	Conveyance Allowance		4,240,000	4,240,000	3,753,000
A0120D	Integrated Allowance		34,000	34,000	31,000
A01216	Qualification Allowance		1,272,000	1,272,000	1,126,000
A01217	Medical Allowance		2,068,000	2,068,000	1,831,000
A01224	Entertainment Allowance		85,000	85,000	76,000
A0122M	Adhoc Relief Allowance-2016		10,052,000	10,052,000	8,897,000
A0122Y	Ad-hoc Relief Allowance 2017		4,000,000	4,000,000	2,655,000
A0123G	Ad-hoc Relief Allowance-2018		4,000,000	4,000,000	2,655,000
A0123P	Ad-hoc Relief A 2019			4,901,000	1,770,000
A01270	Others		<u>21,000</u>	<u>21,000</u>	<u>19,000</u>
001	Others		21,000	21,000	19,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>424,000</u>		<u>424,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>424,000</u>		<u>424,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>424,000</u>		<u>424,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		424,000		424,000

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

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

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.			

		71,003,000	75,480,000	62,893,000
--	--	------------	------------	------------

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,092	911,090,000	768,684,000	693,259,000	187,956,000	881,215,000
TOTAL	2,092	911,090,000	768,684,000	693,259,000	187,956,000	881,215,000

**PC21019 (019)
FISHERIES**

	Rs
Charged:	<u>0</u>
Voted:	<u>881,215,000</u>
Total:	<u>881,215,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	911,090,000	768,684,000	881,215,000
TOTAL	911,090,000	768,684,000	881,215,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4203	FISHERIES	911,090,000	768,684,000	881,215,000
TOTAL		911,090,000	768,684,000	881,215,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>733,485,000</u>	<u>649,279,000</u>	<u>693,259,000</u>
A011	PAY	<u>467,873,000</u>	<u>380,427,000</u>	<u>422,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>127,235,000</u>	<u>119,115,000</u>	<u>117,611,000</u>
A01101	Basic Pay of Officers	125,709,000	118,200,000	115,663,000
A01102	Personal pay	1,526,000	750,000	1,328,000
A01105	Qualification Pay		165,000	
A01106	Pay of contract staff			620,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>340,638,000</u>	<u>261,312,000</u>	<u>305,278,000</u>
A01151	Basic Pay of Other Staff	337,426,000	260,000,000	302,963,000
A01152	Personal pay	1,200,000	400,000	1,416,000
A01153	Special Pay	12,000	12,000	14,000
A01156	Pay of contract staff	2,000,000	500,000	885,000
A01170	Others		400,000	
A012	ALLOWANCES	<u>265,612,000</u>	<u>268,852,000</u>	<u>270,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>262,209,000</u>	<u>266,202,000</u>	<u>266,323,000</u>
A01201	Senior Post Allowance	18,000	15,000	16,000
A01202	House Rent Allowance	38,939,000	38,000,000	35,277,000
A01203	Conveyance Allowance	53,352,000	40,000,000	48,035,000
A01207	Washing Allowance	100,000	170,000	89,000
A01208	Dress Allowance		75,000	
A0120D	Integrated Allowance	1,072,000	872,000	980,000
A01211	Hill Allowance	350,000	225,000	310,000
A01216	Qualification Allowance	2,990,000	4,000,000	2,860,000
A01217	Medical Allowance	33,882,000	29,300,000	30,535,000
A0121N	Personal Allowance	2,500,000	4,700,000	2,213,000
A01224	Entertainment Allowance	30,000	30,000	27,000
A01225	Instructional Allowance	360,000	400,000	319,000
A01226	Computer Allowance	50,000	65,000	45,000
A0122M	Adhoc Relief Allowance-2016	34,700,000	29,700,000	31,096,000
A0122N	Special Conveyance Allowance to Disabled Employees		450,000	443,000
A0122S	Utility Allowance	200,000		
A0122Y	Ad-hoc Relief Allowance 2017	40,400,000	38,500,000	36,228,000
A01234	Training Allowance	50,000		45,000
A01238	Charge Allowance	600,000	1,000,000	531,000
A01239	Special Allowance	200,000		177,000
A0123G	Ad-hoc Relief Allowance-2018	39,000,000	38,500,000	36,237,000
A0123P	Ad-hoc Relief A 2019		33,000,000	28,255,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance		100,000	
A01270	Others	13,416,000	7,100,000	12,605,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,403,000</u>	<u>2,650,000</u>	<u>4,047,000</u>
A01273	Honoraria	1,000,000	1,200,000	1,328,000
A01274	Medical Charges	1,303,000	100,000	1,302,000
A01277	Contingent Paid Staff	1,000,000	1,350,000	1,328,000
A01278	Leave Salary	100,000		89,000
A03	TOTAL OPERATING EXPENSES	<u>107,456,000</u>	<u>79,154,000</u>	<u>108,713,000</u>
A032	COMMUNICATIONS	<u>3,843,000</u>	<u>2,201,000</u>	<u>3,748,000</u>
A03201	Postage and Telegraph	571,000	271,000	1,002,000
A03202	Telephone and Trunk Call	2,763,000	1,736,000	2,327,000
A03203	Telex Teleprinter and Fax	4,000		5,000
A03204	Electronic Communication	479,000	188,000	388,000
A03205	Courier and Pilot Service	26,000	6,000	26,000
A033	UTILITIES	<u>35,550,000</u>	<u>28,442,000</u>	<u>32,811,000</u>
A03301	Gas	1,125,000	901,000	1,017,000
A03302	Water	270,000	216,000	324,000
A03303	Electricity	33,660,000	26,928,000	30,943,000
A03304	Hot and Cold Weather Charges	495,000	397,000	527,000
A034	OCCUPANCY COSTS	<u>8,104,000</u>	<u>5,610,000</u>	<u>13,058,000</u>
A03402	Rent for Office Building	7,200,000	5,040,000	12,150,000
A03405	Rent Other than on Residential Building	90,000		81,000
A03407	Rates and Taxes	814,000	570,000	827,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>	<u>2,430,000</u>
A03770	Other		1,000	2,430,000
A038	TRAVEL & TRANSPORTATION	<u>41,427,000</u>	<u>31,203,000</u>	<u>39,101,000</u>
A03801	Training - domestic	765,000	111,000	810,000
A03805	Travelling Allowance	13,716,000	8,330,000	13,244,000
A03806	Transportation of Goods	27,000		25,000
A03807	P.O.L Charges	26,640,000	22,644,000	24,770,000
A03808	Conveyance Charges	270,000	118,000	243,000
A03809	CNG Charges (Govt)	9,000		9,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>18,532,000</u>	<u>11,697,000</u>	<u>17,565,000</u>
A03901	Stationery	2,475,000	1,854,000	2,359,000
A03902	Printing and Publication	679,000	215,000	696,000
A03903	Conference/Seminars/Workshops/ Symposia	450,000	233,000	405,000
A03905	Newspapers Periodicals and Books	473,000	256,000	712,000
A03906	Uniforms and Protective Clothing	1,800,000	374,000	810,000
A03907	Advertising & Publicity	1,827,000	752,000	1,808,000
A03917	Law Charges	45,000	10,000	57,000
A03918	Exhibitions, Fairs & Other National Celebrations	360,000	219,000	405,000
A03919	Payments to Others for Service Rendered	1,080,000	1,006,000	1,458,000
A03927	Purchase of drug and medicines	2,260,000	1,663,000	2,075,000
A03936	Foreign/Inland Training Course Fee	90,000	32,000	243,000
A03942	Cost of Other Stores	3,780,000	2,717,000	3,240,000
A03955	Computer Stationary	450,000	334,000	486,000
A03970	Others	2,763,000	2,032,000	2,811,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,000,000</u>	<u>19,740,000</u>	<u>26,000,000</u>
A041	PENSION	<u>26,000,000</u>	<u>19,740,000</u>	<u>26,000,000</u>
A04114	Superannuation Encashment Of L.P.R	26,000,000	19,740,000	26,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,000,000</u>	<u>2,581,000</u>	<u>25,000,000</u>
A052	GRANTS-DOMESTIC	<u>20,000,000</u>	<u>2,581,000</u>	<u>25,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,000,000	2,581,000	22,500,000
A05270	To Others			2,500,000
A06	TOTAL TRANSFERS	<u>1,350,000</u>	<u>3,242,000</u>	<u>1,600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>270,000</u>	<u>118,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	270,000	118,000	400,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS	<u>1,080,000</u>	<u>3,124,000</u>	<u>1,200,000</u>
A06470	Others	1,080,000	3,124,000	1,200,000
A09	TOTAL PHYSICAL ASSETS	<u>6,964,000</u>	<u>4,489,000</u>	<u>9,656,000</u>
A092	COMPUTER EQUIPMENT		<u>1,000</u>	<u>2,275,000</u>
A09202	Software		1,000	2,275,000
A093	COMMODITY PURCHASES	<u>6,560,000</u>	<u>4,378,000</u>	<u>6,825,000</u>
A09302	Fertilizer	2,560,000	1,584,000	2,730,000
A09370	Others	4,000,000	2,794,000	4,095,000
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>110,000</u>	<u>556,000</u>
A09601	Plant and Machinery	400,000	110,000	556,000
A098	PURCHASE OF OTHER ASSETS	<u>4,000</u>		
A09802	Purchase of other assets-others	4,000		
A12	TOTAL CIVIL WORKS	<u>1,300,000</u>	<u>898,000</u>	<u>1,300,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,200,000</u>	<u>828,000</u>	<u>1,200,000</u>
A12301	Main embankment	500,000	345,000	500,000
A12302	Miscellaneous Embankment	500,000	343,000	500,000
A12370	Others	200,000	140,000	200,000
A124	BUILDING AND STRUCTURES	<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A12470	Others	100,000	70,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,535,000</u>	<u>9,301,000</u>	<u>15,687,000</u>
A130	TRANSPORT	<u>7,875,000</u>	<u>5,557,000</u>	<u>8,634,000</u>
A13001	Transport	7,875,000	5,557,000	8,634,000
A131	MACHINERY AND EQUIPMENT	<u>3,780,000</u>	<u>2,282,000</u>	<u>4,278,000</u>
A13101	Machinery and Equipment	3,780,000	2,282,000	4,278,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>900,000</u>	<u>593,000</u>	<u>930,000</u>
A13201	Furniture and Fixture	900,000	593,000	930,000
A133	BUILDINGS AND STRUCTURE	<u>1,350,000</u>	<u>638,000</u>	<u>1,257,000</u>
A13302	Residential Buildings	450,000	243,000	419,000
A13303	Other Buildings	450,000	294,000	419,000
A13370	Others	450,000	101,000	419,000
A137	COMPUTER EQUIPMENT	<u>630,000</u>	<u>231,000</u>	<u>588,000</u>
A13701	Hardware	270,000	96,000	252,000
A13702	Software	90,000	22,000	84,000
A13703	I.T. Equipment	270,000	113,000	252,000
NET TOTAL		911,090,000	768,684,000	881,215,000

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	946	21	32	999	130,565,000
02	105			105	18,187,000
03	87	1	2	90	11,874,000
04	134		2	136	23,225,000
05	45		3	48	9,196,000
06	131	1	3	135	26,413,000
07	9			9	3,471,000
09	3			3	974,000
10	1			1	531,000
11	258	3	4	265	51,161,000
14	91	2	1	94	27,020,000
15		2		2	346,000
16	41			41	11,884,000
17	129	2	1	132	75,282,000
18	24	1	1	26	22,036,000
19	4		1	5	4,868,000
20	1			1	1,593,000
TOTAL	2009	33	50	2092	418,626,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>733,485,000</u>	<u>649,279,000</u>	<u>693,259,000</u>
A011	TOTAL PAY		<u>2059</u>	<u>2092</u>	<u>467,873,000</u>	<u>380,427,000</u>	<u>422,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>202</u>	<u>205</u>	<u>127,235,000</u>	<u>119,115,000</u>	<u>117,611,000</u>
A01101	Total Basic Pay of Officers		<u>202</u>	<u>205</u>	<u>125,709,000</u>	<u>118,200,000</u>	<u>115,663,000</u>
D110-M	Director General	(BPS-20)	1	1	1,729,000		1,593,000
D100-M	Director	(BPS-19)	5	5	5,371,000		4,868,000
D051-F	Deputy Director	(BPS-18)	1	1	1,780,000		1,682,000
D051-M	Deputy Director	(BPS-18)	21	22	18,692,000		17,787,000
P311-M	Principal Chemist	(BPS-18)	2	2	1,486,000		1,416,000
S083-M	Senior Economist	(BPS-18)	1	1	1,220,000		1,151,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,220,000		1,239,000
A146-F	Assistant Director	(BPS-17)	9	9	5,594,000		5,045,000
A146-M	Assistant Director	(BPS-17)	80	81	53,538,000		48,227,000
B072-M	Botanist	(BPS-17)	1	1	1,017,000		1,062,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	636,000		585,000
C176-M	Computer Programmer	(BPS-17)	3	3	846,000		797,000
E014-M	Economist	(BPS-17)	1	1	610,000		567,000
E076-M	Evaluation Officer	(BPS-17)	1	1	610,000		567,000
L066-M	Librarian	(BPS-17)	1	1	915,000		885,000
R059-M	Research Officer	(BPS-17)	2	2	1,220,000		1,239,000
S211-M	Statistical Officer	(BPS-17)	4	4	2,034,000		1,947,000
S212-M	Statistician	(BPS-17)	2	2	488,000		452,000
S282-M	Superintendent	(BPS-17)	11	11	5,831,000		5,310,000
S386-F	Senior Chemist	(BPS-17)	2	2	1,017,000		1,062,000
S386-M	Senior Chemist	(BPS-17)	9	9	5,589,000		5,310,000
Z002-M	Zoologist	(BPS-17)	1	2	712,000		988,000
A032-M	Administrative Officer	(BPS-16)	1	1	201,000		186,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A097-M Assistant (BPS-16)	30	30	9,384,000		8,585,000
C066-M Chemist (BPS-16)	1	1	432,000		390,000
S271-M Sub-Engineer (BPS-16)	2	2	712,000		67,000
S331-M Stenographer/Senior Scale Stenographer (BPS-16)	5	5	2,543,000		2,390,000
T028-M Technician (BPS-16)	2	2	282,000		266,000
A01102 Personal pay			1,526,000	750,000	1,328,000
A01105 Qualification Pay				165,000	
A01106 Total Pay of contract staff					<u>620,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1857	1887	<u>340,638,000</u>	<u>261,312,000</u>	<u>305,278,000</u>
A01151 Total Basic Pay of Other Staff	<u>1857</u>	<u>1887</u>	<u>337,426,000</u>	<u>260,000,000</u>	<u>302,963,000</u>
R057-M Research Assistant (BPS-15)		2			346,000
D020-M Data Entry Operator (BPS-14)	1	1	179,000		159,000
S078-M Senior Clerk (BPS-14)	69	70	23,683,000		21,124,000
S216-M Stenographer (BPS-14)	21	22	6,200,000		5,660,000
T028-M Technician (BPS-14)	1	1	86,000		77,000
A286-F Assistant Warden (BPS-11)	6	6	2,000,000		1,770,000
A286-M Assistant Warden (BPS-11)	76	76	18,488,000		16,362,000
D091-M Development Assistant (BPS-11)	7	7	2,444,000		2,163,000
D222-M Draftsman (BPS-11)	3	3	1,200,000		1,062,000
F072-M Foreman (BPS-11)	1	1	700,000		620,000
J019-F Junior Clerk (BPS-11)	1	1	500,000		443,000
J019-M Junior Clerk (BPS-11)	81	82	17,354,000		15,497,000
O046-M Overseer (BPS-11)	2	2	800,000		708,000
P049-M Photo Lithographer (BPS-11)	1	1	550,000		487,000
P187-M Publicity Assistant (BPS-11)	1	1	550,000		487,000
R057-M Research Assistant (BPS-11)	71	73	7,425,000		6,915,000
S271-M Sub-Engineer (BPS-11)	1	1	500,000		443,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
S327-F	Statistical Assistant	(BPS-11)	2	2	1,150,000		1,018,000
S327-M	Statistical Assistant	(BPS-11)	9	9	3,600,000		3,186,000
L068-F	Library Assistant	(BPS-10)	1	1	600,000		531,000
D020-M	Data Entry Operator	(BPS-09)	1	1	350,000		310,000
P049-M	Photo Lithographer	(BPS-09)	2	2	750,000		664,000
E034-M	Electrician	(BPS-07)	5	5	1,322,000		1,170,000
M048-M	Mason	(BPS-07)	3	3	1,800,000		1,593,000
M065-M	Mechanic	(BPS-07)	1	1	800,000		708,000
F112-M	Fisheries Supervisor	(BPS-06)	6	7	868,000		889,000
F137-M	Field Supervisor	(BPS-06)	2	2	225,000		200,000
F138-M	Farm Supervisor	(BPS-06)	1	1	113,000		101,000
L011-M	Laboratory Supervisor	(BPS-06)	10	10	2,500,000		2,213,000
S292-M	Supervisor	(BPS-06)	115	115	26,000,000		23,010,000
C233-M	Computer Operator	(BPS-05)	4	4	1,200,000		1,062,000
E034-M	Electrician	(BPS-05)	1	1	153,000		136,000
L004-M	Laboratory Assistant	(BPS-05)	36	36	6,965,000		6,165,000
P031-M	Pellet Machine Operator	(BPS-05)	4	4	1,200,000		1,062,000
P095-M	Plumber	(BPS-05)	1	1	120,000		107,000
T061-M	Tracer	(BPS-05)	2	2	750,000		664,000
D186-M	Driver	(BPS-04)	136	136	26,242,000		23,225,000
B053-M	Boat Motor Operator	(BPS-03)	5	5	2,000,000		1,770,000
C193-M	Cook	(BPS-03)	3	3	750,000		664,000
H064-M	Head Watcher	(BPS-03)	3	3	750,000		664,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	800,000		708,000
M168-M	Motor Boat Driver	(BPS-03)	4	4	384,000		340,000
T100-M	Tubewell Mechanic	(BPS-03)	68	69	8,112,000		7,285,000
T101-M	Tubewell Operator	(BPS-03)	3	3	500,000		443,000
D003-M	Daftri	(BPS-02)	1	1	750,000		664,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
M019-M Mali (BPS-02)	9	9	1,800,000		1,593,000
N006-M Naib Qasid (BPS-02)	95	95	18,000,000		15,930,000
B019-M Beldar (BPS-01)	371	379	57,337,000		52,231,000
B054-M Boatman (BPS-01)	20	20	3,200,000		2,921,000
C112-M Chowkidar (BPS-01)	68	71	8,956,000		8,298,000
C130-M Cleaner (BPS-01)	16	16	2,128,000		1,884,000
C193-M Cook (BPS-01)	2	2	187,000		166,000
F033-M Field Man (BPS-01)	7	11	1,175,000		1,428,000
F052-M Fishermen (BPS-01)	30	30	4,010,000		3,550,000
F098-M Fisheries Watcherman (BPS-01)	381	381	53,563,000		47,404,000
H076-M Helper (BPS-01)	4	4	850,000		753,000
L006-F Laboratory Attendant (BPS-01)	1	1	550,000		487,000
L006-M Laboratory Attendant (BPS-01)	36	39	4,836,000		4,579,000
M019-M Mali (BPS-01)	3	3	315,000		280,000
M114-F Mess Attendant (BPS-01)	1	1	500,000		443,000
M114-M Mess Attendant (BPS-01)	3	3	800,000		708,000
N006-M Naib Qasid (BPS-01)	12	13	980,000		966,000
P188-M Publicity Attendant (BPS-01)	2	2	750,000		664,000
S311-F Sanitary Worker (BPS-01)	2	2	550,000		487,000
S311-M Sanitary Worker (BPS-01)	19	21	3,526,000		3,316,000
A01152 Personal pay			1,200,000	400,000	1,416,000
A01153 Special Pay			12,000	12,000	14,000
A01156 Total Pay of contract staff			<u>2,000,000</u>	<u>500,000</u>	<u>885,000</u>
A01170 Others				400,000	
A012 TOTAL ALLOWANCES			<u>265,612,000</u>	<u>268,852,000</u>	<u>270,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>262,209,000</u>	<u>266,202,000</u>	<u>266,323,000</u>
A01201 Senior Post Allowance			18,000	15,000	16,000
A01202 House Rent Allowance			38,939,000	38,000,000	35,277,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A01203 Conveyance Allowance			53,352,000	40,000,000	48,035,000
A01207 Washing Allowance			100,000	170,000	89,000
A01208 Dress Allowance				75,000	
A0120D Integrated Allowance			1,072,000	872,000	980,000
A01211 Hill Allowance			350,000	225,000	310,000
A01216 Qualification Allowance			2,990,000	4,000,000	2,860,000
A01217 Medical Allowance			33,882,000	29,300,000	30,535,000
A0121N Personal Allowance			2,500,000	4,700,000	2,213,000
A01224 Entertainment Allowance			30,000	30,000	27,000
A01225 Instructional Allowance			360,000	400,000	319,000
A01226 Computer Allowance			50,000	65,000	45,000
A0122M Adhoc Relief Allowance-2016			34,700,000	29,700,000	31,096,000
A0122N Special Conveyance Allowance to Disabled Employees				450,000	443,000
A0122S Utility Allowance			200,000		
A0122Y Ad-hoc Relief Allowance 2017			40,400,000	38,500,000	36,228,000
A01234 Training Allowance			50,000		45,000
A01238 Charge Allowance			600,000	1,000,000	531,000
A01239 Special Allowance			<u>200,000</u>		<u>177,000</u>
001 Special Allowance			200,000		177,000
A0123G Ad-hoc Relief Allowance-2018			39,000,000	38,500,000	36,237,000
A0123P Ad-hoc Relief A 2019				33,000,000	28,255,000
A01243 Special travelling allowance				100,000	
A01270 Others			<u>13,416,000</u>	<u>7,100,000</u>	<u>12,605,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,416,000	7,100,000	12,605,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,403,000</u>	<u>2,650,000</u>	<u>4,047,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,328,000</u>
000 Honoraria			1,000,000	1,200,000	1,328,000
A01274 Medical Charges			1,303,000	100,000	1,302,000
A01277 Contingent Paid Staff			1,000,000	1,350,000	1,328,000
A01278 Leave Salary			100,000		89,000
A03 TOTAL OPERATING EXPENSES			<u>107,456,000</u>	<u>79,154,000</u>	<u>108,713,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,843,000</u>	<u>2,201,000</u>	<u>3,748,000</u>
A03201 Postage and Telegraph			571,000	271,000	1,002,000
A03202 Telephone and Trunk Call			2,763,000	1,736,000	2,327,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03203 Telex Teleprinter and Fax			4,000		5,000
A03204 Electronic Communication			479,000	188,000	388,000
A03205 Courier and Pilot Service			26,000	6,000	26,000
A033 TOTAL UTILITIES			<u>35,550,000</u>	<u>28,442,000</u>	<u>32,811,000</u>
A03301 Gas			1,125,000	901,000	1,017,000
A03302 Water			270,000	216,000	324,000
A03303 Electricity			<u>33,660,000</u>	<u>26,928,000</u>	<u>30,943,000</u>
001 Electricity			33,660,000	26,928,000	30,943,000
A03304 Hot and Cold Weather Charges			495,000	397,000	527,000
A034 TOTAL OCCUPANCY COSTS			<u>8,104,000</u>	<u>5,610,000</u>	<u>13,058,000</u>
A03402 Rent for Office Building			7,200,000	5,040,000	12,150,000
A03405 Rent Other than on Residential Building			90,000		81,000
A03407 Rates and Taxes			814,000	570,000	827,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>1,000</u>	<u>2,430,000</u>
A03770 Other				1,000	2,430,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,427,000</u>	<u>31,203,000</u>	<u>39,101,000</u>
A03801 Training - domestic			<u>765,000</u>	<u>111,000</u>	<u>810,000</u>
001 Training - domestic			765,000		810,000
A03805 Travelling Allowance			<u>13,716,000</u>	<u>8,330,000</u>	<u>13,244,000</u>
001 Travelling Allowance			13,716,000	8,330,000	13,244,000
A03806 Transportation of Goods			27,000		25,000
A03807 P.O.L Charges			26,640,000	22,644,000	24,770,000
A03808 Conveyance Charges			270,000	118,000	243,000
A03809 CNG Charges (Govt)			9,000		9,000
A039 TOTAL GENERAL			<u>18,532,000</u>	<u>11,697,000</u>	<u>17,565,000</u>
A03901 Stationery			2,475,000	1,854,000	2,359,000
A03902 Printing and Publication			<u>679,000</u>	<u>215,000</u>	<u>696,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
001 Printing and Publications			679,000	215,000	696,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	233,000	405,000
A03905 Newspapers Periodicals and Books			<u>473,000</u>	<u>256,000</u>	<u>712,000</u>
001 News Papers, Periodicals & Books			473,000	256,000	712,000
A03906 Uniforms and Protective Clothing			1,800,000	374,000	810,000
A03907 Advertising & Publicity			<u>1,827,000</u>	<u>752,000</u>	<u>1,808,000</u>
001 Advertising & Publicity			1,827,000	752,000	1,808,000
A03917 Law Charges			45,000	10,000	57,000
A03918 Exhibitions, Fairs & Other National Celebrations			360,000	219,000	405,000
A03919 Payments to Others for Service Rendered			<u>1,080,000</u>	<u>1,006,000</u>	<u>1,458,000</u>
001 Payments to Others for Service Rendered			1,080,000	1,006,000	1,215,000
A03927 Purchase of drug and medicines			<u>2,260,000</u>	<u>1,663,000</u>	<u>2,075,000</u>
001 Purchase of drug and medicines			2,260,000		2,075,000
A03936 Foreign/Inland Training Course Fee			<u>90,000</u>	<u>32,000</u>	<u>243,000</u>
001 Foreign Training			90,000		243,000
A03942 Cost of Other Stores			<u>3,780,000</u>	<u>2,717,000</u>	<u>3,240,000</u>
001 Cost of Other Stores			3,780,000	2,717,000	3,240,000
A03955 Computer Stationary			450,000	334,000	486,000
A03970 Others			<u>2,763,000</u>	<u>2,032,000</u>	<u>2,811,000</u>
001 Others			2,763,000	2,032,000	2,811,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>26,000,000</u>	<u>19,740,000</u>	<u>26,000,000</u>
A041 TOTAL PENSION			<u>26,000,000</u>	<u>19,740,000</u>	<u>26,000,000</u>
A04114 Superannuation Encashment Of L.P.R			26,000,000	19,740,000	26,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>2,581,000</u>	<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>2,581,000</u>	<u>25,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>2,581,000</u>	<u>22,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000	2,581,000	22,500,000
A05270 To Others					<u>2,500,000</u>
001 Others					2,500,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A06 TOTAL TRANSFERS			<u>1,350,000</u>	<u>3,242,000</u>	<u>1,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>270,000</u>	<u>118,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>270,000</u>	<u>118,000</u>	<u>400,000</u>
001 Entertainment & Gifts			270,000	118,000	400,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,080,000</u>	<u>3,124,000</u>	<u>1,200,000</u>
A06470 Others			<u>1,080,000</u>	<u>3,124,000</u>	<u>1,200,000</u>
001 Others			1,080,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>6,964,000</u>	<u>4,489,000</u>	<u>9,656,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>2,275,000</u>
A09202 Software				1,000	2,275,000
A093 TOTAL COMMODITY PURCHASES			<u>6,560,000</u>	<u>4,378,000</u>	<u>6,825,000</u>
A09302 Fertilizer			2,560,000	1,584,000	2,730,000
A09370 Others			<u>4,000,000</u>	<u>2,794,000</u>	<u>4,095,000</u>
001 Other-Seed & Fertilizer			4,000,000		4,095,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>110,000</u>	<u>556,000</u>
A09601 Plant and Machinery			400,000	110,000	556,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,000</u>		
A09802 Purchase of other assets-others			4,000		
A12 TOTAL CIVIL WORKS			<u>1,300,000</u>	<u>898,000</u>	<u>1,300,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,200,000</u>	<u>828,000</u>	<u>1,200,000</u>
A12301 Main embankment			500,000	345,000	500,000
A12302 Miscellaneous Embankment			500,000	343,000	500,000
A12370 Others			200,000	140,000	200,000
A124 TOTAL BUILDING AND STRUCTURES			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A12470 Others			100,000	70,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,535,000</u>	<u>9,301,000</u>	<u>15,687,000</u>
A130 TOTAL TRANSPORT			<u>7,875,000</u>	<u>5,557,000</u>	<u>8,634,000</u>
A13001 Transport			7,875,000	5,557,000	8,634,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,780,000</u>	<u>2,282,000</u>	<u>4,278,000</u>
A13101 Machinery and Equipment			3,780,000	2,282,000	4,278,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>593,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			900,000	593,000	930,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,350,000</u>	<u>638,000</u>	<u>1,257,000</u>
A13302 Residential Buildings			450,000	243,000	419,000
A13303 Other Buildings			<u>450,000</u>	<u>294,000</u>	<u>419,000</u>
001 Other Buildings			450,000		419,000
A13370 Others			<u>450,000</u>	<u>101,000</u>	<u>419,000</u>
001 Others			450,000		419,000
A137 TOTAL COMPUTER EQUIPMENT			<u>630,000</u>	<u>231,000</u>	<u>588,000</u>
A13701 Hardware			270,000	96,000	252,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A13702 Software			90,000	22,000	84,000
A13703 I.T. Equipment			270,000	113,000	252,000
Fisheries			911,090,000	768,684,000	881,215,000

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	19,140	13,220,457,000	10,685,498,000	7,069,281,000	4,408,497,000	11,477,778,000
TOTAL	19,140	13,220,457,000	10,685,498,000	7,069,281,000	4,408,497,000	11,477,778,000

**PC21020 (020)
VETERINARY**

	Rs
Charged:	0
Voted:	11,477,778,000
Total:	11,477,778,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	13,220,457,000	10,685,498,000	11,477,778,000
TOTAL	13,220,457,000	10,685,498,000	11,477,778,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	62,263,000	51,106,000	53,270,000
LQ4204	DIRECTION- EXTENSION	7,639,948,000	5,877,394,000	6,388,245,000
LQ4205	DIRECTION- RESEARCH	24,785,000	19,036,000	24,353,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	93,080,000	32,837,000	78,244,000
LQ4207	SUPERINTENDENCE	286,798,000	248,759,000	262,443,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	254,176,000	197,470,000	246,943,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	265,461,000	209,532,000	246,452,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	894,588,000	804,321,000	827,551,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	2,574,000		2,463,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	319,320,000	263,880,000	292,407,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	1,263,636,000	1,066,647,000	1,104,199,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	8,440,000	6,332,000	7,555,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	590,578,000	492,611,000	506,696,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	28,900,000	25,605,000	25,637,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	197,378,000	188,525,000	195,061,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	70,885,000	43,228,000	91,112,000
LQ4663	PUNJAB DEVELOPMENT HALAL AGENCY	10,626,000	3,190,000	8,275,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	870,819,000	869,930,000	825,726,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	336,202,000	285,095,000	291,146,000
TOTAL		13,220,457,000	10,685,498,000	11,477,778,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,231,376,000</u>	<u>7,769,672,000</u>	<u>7,069,281,000</u>
A011	PAY	<u>5,048,640,000</u>	<u>4,454,964,000</u>	<u>4,196,743,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,784,277,000</u>	<u>1,498,833,000</u>	<u>1,516,632,000</u>
A01101	Basic Pay of Officers	1,743,920,000	1,461,997,000	1,484,400,000
A01102	Personal pay	39,431,000	35,146,000	31,223,000
A01103	Special Pay	48,000	44,000	61,000
A01105	Qualification Pay	878,000	896,000	948,000
A01106	Pay of contract staff		713,000	
A01150	Others		37,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,264,363,000</u>	<u>2,956,131,000</u>	<u>2,680,111,000</u>
A01151	Basic Pay of Other Staff	3,258,891,000	2,939,649,000	2,677,519,000
A01152	Personal pay	5,467,000	4,972,000	2,591,000
A01153	Special Pay	5,000	8,000	1,000
A01156	Pay of contract staff		10,918,000	
A01170	Others		584,000	
A012	ALLOWANCES	<u>3,182,736,000</u>	<u>3,314,708,000</u>	<u>2,872,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,097,446,000</u>	<u>3,227,736,000</u>	<u>2,806,941,000</u>
A01201	Senior Post Allowance	230,000	110,000	220,000
A01202	House Rent Allowance	380,860,000	401,747,000	346,476,000
A01203	Conveyance Allowance	505,194,000	443,973,000	412,784,000
A01207	Washing Allowance	690,000	540,000	685,000
A01208	Dress Allowance	3,000	5,000	4,000
A0120D	Integrated Allowance	12,566,000	10,598,000	10,995,000
A0120Q	Fixed Daily Allowance	156,210,000	159,881,000	142,357,000
A01211	Hill Allowance	2,268,000	2,252,000	2,161,000
A01216	Qualification Allowance	30,923,000	39,023,000	26,772,000
A01217	Medical Allowance	363,839,000	323,929,000	301,263,000
A0121N	Personal Allowance	42,936,000	91,939,000	44,383,000
A0121T	Adhoc Relief Allowance 2013		7,000	
A0121V	Special Assignment Allowance	1,000		1,000
A0121Z	Adhoc Relief Allowance - 2014		1,000	
A01224	Entertainment Allowance	1,312,000	912,000	1,244,000
A01226	Computer Allowance	151,000	87,000	73,000
A0122C	Adhoc Relief Allowance - 2015		4,000	
A0122M	Adhoc Relief Allowance-2016	389,507,000	340,795,000	319,204,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,797,000	8,309,000	4,715,000
A0122Y	Ad-hoc Relief Allowance 2017	483,576,000	442,465,000	402,712,000

PC21020 (020)
VETERINARY

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01233	Unattractive Area Allowance	1,098,000	974,000
A01236	Deputation Allowance	5,000	5,000
A01239	Special Allowance		60,000
A0123G	Ad-hoc Relief Allowance-2018	483,576,000	402,712,000
A0123P	Ad-hoc Relief A 2019		225,005,000
A01241	Utility allowance for electricity	96,000	85,000
A01242	Consolidation Travelling Allowance	100,000	89,000
A01243	Special travelling allowance	12,000	
A01270	Others	239,496,000	161,962,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>85,290,000</u>	<u>65,597,000</u>
A01273	Honoraria	41,447,000	32,883,000
A01274	Medical Charges	5,300,000	2,799,000
A01277	Contingent Paid Staff	38,498,000	29,887,000
A01278	Leave Salary	37,000	21,000
A01299	Others	8,000	7,000
A03	TOTAL OPERATING EXPENSES	<u>4,209,350,000</u>	<u>3,620,902,000</u>
A032	COMMUNICATIONS	<u>47,244,000</u>	<u>41,198,000</u>
A03201	Postage and Telegraph	3,636,000	2,671,000
A03202	Telephone and Trunk Call	27,205,000	23,741,000
A03203	Telex Teleprinter and Fax	19,000	56,000
A03204	Electronic Communication	16,102,000	14,598,000
A03205	Courier and Pilot Service	273,000	124,000
A03270	Others	9,000	8,000
A033	UTILITIES	<u>153,311,000</u>	<u>159,993,000</u>
A03301	Gas	16,550,000	17,508,000
A03302	Water	344,000	372,000
A03303	Electricity	133,479,000	137,576,000
A03304	Hot and Cold Weather Charges	2,652,000	2,162,000
A03305	POL for Generator		1,953,000
A03370	Others	286,000	422,000
A034	OCCUPANCY COSTS	<u>10,416,000</u>	<u>9,307,000</u>
A03402	Rent for Office Building	4,068,000	3,730,000
A03407	Rates and Taxes	6,322,000	5,569,000
A03408	Rent of Machine & Equipment	22,000	5,000
A03410	Security	4,000	3,000

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>576,477,000</u>	<u>395,684,000</u>	<u>452,952,000</u>
A03801	Training - domestic	1,455,000	1,526,000	1,528,000
A03803	Other - domestic	17,000		10,000
A03805	Travelling Allowance	101,611,000	69,005,000	99,373,000
A03806	Transportation of Goods	7,595,000	3,377,000	5,940,000
A03807	P.O.L Charges	465,334,000	321,641,000	345,734,000
A03809	CNG Charges (Govt)	10,000		1,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	450,000	135,000	365,000
A03826	Transportation of Goods	4,000		
A039	GENERAL	<u>3,421,902,000</u>	<u>1,754,388,000</u>	<u>2,957,452,000</u>
A03901	Stationery	17,803,000	11,881,000	15,079,000
A03902	Printing and Publication	12,895,000	12,654,000	9,155,000
A03903	Conference/Seminars/Workshops/ Symposia	5,434,000	1,597,000	5,117,000
A03905	Newspapers Periodicals and Books	1,732,000	827,000	1,772,000
A03906	Uniforms and Protective Clothing	1,948,000	1,775,000	1,637,000
A03907	Advertising & Publicity	40,762,000	17,527,000	23,912,000
A03915	Payments to Govt. Deptt. for Service Rendered	18,000	2,000	15,000
A03916	Essay writing and copy rights	9,000		
A03917	Law Charges	14,000	5,000	68,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,929,000	4,270,000	8,487,000
A03919	Payments to Others for Service Rendered	34,223,000	3,267,000	30,499,000
A03927	Purchase of drug and medicines	738,656,000	240,288,000	570,927,000
A03936	Foreign/Inland Training Course Fee	209,000	37,000	211,000
A03940	Unforeseen expenditure	99,000		81,000
A03942	Cost of Other Stores	9,263,000	7,427,000	6,311,000
A03955	Computer Stationary	3,522,000	2,433,000	3,131,000
A03959	Stipend Incentives Awards And Allied Expenditure	641,000	441,000	577,000
A03970	Others	730,210,000	522,107,000	695,795,000
A03988	Purchase of Livestock veccine/Medicine	1,813,535,000	927,850,000	1,584,678,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>497,441,000</u>	<u>327,579,000</u>	<u>454,735,000</u>

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>497,441,000</u>	<u>327,579,000</u>	<u>454,735,000</u>
A04102	Commuted Value of Pension-Civil	59,258,000	33,237,000	37,937,000
A04110	Payment of Pension Contribution of Ex-Local Fund	334,280,000	189,086,000	292,340,000
A04114	Superannuation Encashment Of L.P.R	103,903,000	105,256,000	124,458,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>159,927,000</u>	<u>156,961,000</u>	<u>171,587,000</u>
A052	GRANTS-DOMESTIC	<u>159,927,000</u>	<u>156,961,000</u>	<u>171,587,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	89,020,000	113,733,000	100,700,000
A05270	To Others	70,907,000	43,228,000	70,887,000
A06	TOTAL TRANSFERS	<u>197,000</u>	<u>31,000</u>	<u>269,000</u>
A063	ENTERTAINMENT & GIFTS	<u>195,000</u>	<u>31,000</u>	<u>267,000</u>
A06301	Entertainments & Gifts	195,000	31,000	267,000
A064	OTHER TRANSFER PAYMENTS	<u>2,000</u>		<u>2,000</u>
A06470	Others	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>4,417,000</u>	<u>2,858,000</u>	<u>24,684,000</u>
A092	COMPUTER EQUIPMENT	<u>1,881,000</u>	<u>803,000</u>	<u>1,879,000</u>
A09201	Hardware	1,328,000	505,000	1,161,000
A09202	Software	74,000	31,000	170,000
A09203	I.T. Equipment	479,000	267,000	548,000
A094	OTHER STORES AND STOCKS	<u>8,000</u>	<u>20,000</u>	
A09411	General Utility Chemicals		20,000	
A09470	Others	8,000		
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>642,000</u>	<u>295,000</u>	<u>583,000</u>

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	505,000	276,000	459,000
A09602	Cold Storage Equipment	137,000	19,000	124,000
A097	PURCHASE FURNITURE & FIXTURE	<u>844,000</u>	<u>373,000</u>	<u>811,000</u>
A09701	Purchase of Furniture and Fixture	844,000	373,000	811,000
A098	PURCHASE OF OTHER ASSETS	<u>1,041,000</u>	<u>1,367,000</u>	<u>21,410,000</u>
A09801	Livestock	1,041,000	1,367,000	1,685,000
A09802	Purchase of other assets-others			19,725,000
A12	TOTAL CIVIL WORKS	<u>504,000</u>	<u>82,000</u>	<u>369,000</u>
A124	BUILDING AND STRUCTURES	<u>504,000</u>	<u>82,000</u>	<u>369,000</u>
A12404	Structures	502,000	81,000	351,000
A12470	Others	2,000	1,000	18,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>117,245,000</u>	<u>80,697,000</u>	<u>135,951,000</u>
A130	TRANSPORT	<u>61,674,000</u>	<u>44,033,000</u>	<u>71,460,000</u>
A13001	Transport	61,674,000	44,033,000	71,460,000
A131	MACHINERY AND EQUIPMENT	<u>35,341,000</u>	<u>25,237,000</u>	<u>40,331,000</u>
A13101	Machinery and Equipment	35,341,000	25,237,000	40,331,000
A132	FURNITURE AND FIXTURE	<u>5,542,000</u>	<u>2,811,000</u>	<u>6,582,000</u>
A13201	Furniture and Fixture	5,542,000	2,811,000	6,582,000
A133	BUILDINGS AND STRUCTURE	<u>11,795,000</u>	<u>6,914,000</u>	<u>13,532,000</u>
A13301	Office Buildings	6,932,000	4,091,000	7,327,000
A13304	Structures	2,670,000	1,257,000	3,344,000
A13370	Others	2,193,000	1,566,000	2,861,000
A137	COMPUTER EQUIPMENT	<u>2,893,000</u>	<u>1,702,000</u>	<u>4,046,000</u>
A13701	Hardware	1,623,000	1,008,000	2,306,000
A13702	Software	400,000	181,000	684,000
A13703	I.T. Equipment	870,000	513,000	1,056,000

**PC21020 (020)
VETERINARY**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	13,220,457,000	10,685,498,000	11,477,778,000

PC21020 (020)
VETERINARY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4113	17	31	4161	397,401,000
02	1281	1	3	1285	184,936,000
03	616	1		617	112,562,000
04	1036	3		1039	179,010,000
05	799	1		800	157,374,000
06	118		1	119	21,368,000
07	30			30	7,906,000
08	34			34	9,346,000
09	6032	1	3	6036	1,039,178,000
10	777			777	221,195,000
11	784	3		787	181,642,000
12	148			148	51,661,000
13	1			1	404,000
14	322	1	4	327	84,357,000
15	131	1		132	29,179,000
16	253	1	1	255	87,707,000
17	1662	1	2	1665	733,709,000
18	636	4	1	641	410,419,000
19	265		1	266	230,156,000
20	18	1		19	21,044,000
(Special)			1	1	1,365,000
TOTAL	19056	36	48	19140	4,161,919,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,276,000</u>	<u>36,173,000</u>	<u>31,332,000</u>
A011 TOTAL PAY	<u>104</u>	<u>105</u>	<u>24,794,000</u>	<u>19,122,000</u>	<u>16,353,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>11,102,000</u>	<u>6,484,000</u>	<u>4,844,000</u>
A01101 Total Basic Pay of Officers	<u>13</u>	<u>13</u>	<u>10,306,000</u>	<u>6,307,000</u>	<u>4,503,000</u>
D100-M Director (BPS-19)	1	1	1,443,000		1,017,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	1	1	1,149,000		266,000
D051-M Deputy Director (BPS-18)	1	1	460,000		266,000
R059-M Research Officer (BPS-18)	3	3	3,447,000		1,018,000
A032-M Administrative Officer (BPS-17)	1	1	795,000		266,000
S211-F Statistical Officer (BPS-17)	1	1	364,000		266,000
V015-M Veterinary Officer (BPS-17)	5	5	2,648,000		1,404,000
A01102 Personal pay			795,000	164,000	341,000
A01103 Special Pay			1,000		
A01105 Qualification Pay				13,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>92</u>	<u>13,692,000</u>	<u>12,638,000</u>	<u>11,509,000</u>
A01151 Total Basic Pay of Other Staff	<u>91</u>	<u>92</u>	<u>13,692,000</u>	<u>12,638,000</u>	<u>11,509,000</u>
C174-M Computer Operator (BPS-15)		1			89,000
C040-M Cashier (BPS-14)	1	1	182,000		89,000
S117-M Senior Storekeeper (BPS-14)	1		387,000		
S250-M Store Keeper (BPS-14)		1			355,000
C173-F Computer Operator (BPS-12)	2	2	356,000		336,000
C173-M Computer Operator (BPS-12)	6	5	1,078,000		926,000
C012-M Cameraman (BPS-11)	1		168,000		
C237-M Cameraman (BPS-11)		1			158,000
J019-F Junior Clerk (BPS-11)	1	1	168,000		158,000
J019-M Junior Clerk (BPS-11)	1	1	189,000		177,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
S327-M Statistical Assistant (BPS-11)	1	1	151,000		89,000
S600-M Stock Recorder (BPS-09)	38	38	6,091,000		5,057,000
B029-M Bill Clerk (BPS-07)	1	1	143,000		134,000
E034-M Electrician (BPS-06)	1	1	138,000		129,000
D186-M Driver (BPS-05)	2		301,000		
O101-M OSD Deceased (BPS-05)		1			139,000
V008-M Vehicle Driver (BPS-05)		1			145,000
T093-M Truck Driver (BPS-04)	1	1	127,000		117,000
V008-M Vehicle Driver (BPS-04)	6	7	779,000		797,000
C112-M Chowkidar (BPS-02)	1	1	134,000		123,000
C389-F Cattle Attendant (BPS-02)		1			123,000
C389-M Cattle Attendant (BPS-02)	1		134,000		
M019-M Mali (BPS-02)	1	1	134,000		123,000
N006-M Naib Qasid (BPS-02)	6	6	803,000		644,000
S311-M Sanitary Worker (BPS-02)	3	2	377,000		146,000
T098-M Tubewell Driver (BPS-02)		1			89,000
T101-M Tubewell Operator (BPS-02)	1		112,000		
C112-M Chowkidar (BPS-01)	1	1	119,000		108,000
C389-M Cattle Attendant (BPS-01)	8	8	913,000		528,000
M019-M Mali (BPS-01)	1	1	115,000		106,000
N006-F Naib Qasid (BPS-01)	1	1	115,000		106,000
N006-M Naib Qasid (BPS-01)	4	4	478,000		418,000
S311-M Sanitary Worker (BPS-01)		1			100,000
A012 TOTAL ALLOWANCES			<u>19,482,000</u>	<u>17,051,000</u>	<u>14,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,670,000</u>	<u>16,451,000</u>	<u>14,259,000</u>
A01202 House Rent Allowance			2,228,000	1,955,000	1,628,000
A01203 Conveyance Allowance			2,879,000	2,031,000	1,722,000
A01207 Washing Allowance			16,000	16,000	15,000
A0120D Integrated Allowance			86,000	81,000	72,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A0120Q	Fixed Daily Allowance		912,000	866,000	765,000
A01216	Qualification Allowance		29,000		13,000
A01217	Medical Allowance		2,128,000	1,762,000	1,510,000
A0121N	Personal Allowance		2,391,000	2,468,000	2,171,000
A01224	Entertainment Allowance			2,000	
A0122M	Adhoc Relief Allowance-2016		1,835,000	1,426,000	1,190,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	24,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017		2,479,000	1,879,000	1,634,000
A0123G	Ad-hoc Relief Allowance-2018		2,479,000	1,879,000	1,634,000
A0123P	Ad-hoc Relief A 2019			1,513,000	1,392,000
A01270	Others		<u>1,196,000</u>	<u>549,000</u>	<u>491,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,196,000	549,000	491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>812,000</u>	<u>600,000</u>	<u>720,000</u>
A01273	Honoraria		<u>600,000</u>	<u>600,000</u>	<u>531,000</u>
000	Honoraria		600,000	600,000	531,000
A01274	Medical Charges		60,000		54,000
A01277	Contingent Paid Staff		150,000		133,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>12,771,000</u>	<u>12,365,000</u>	<u>15,811,000</u>
A032	TOTAL COMMUNICATIONS		<u>183,000</u>	<u>112,000</u>	<u>201,000</u>
A03201	Postage and Telegraph		17,000	17,000	30,000
A03202	Telephone and Trunk Call		118,000	75,000	132,000
A03204	Electronic Communication		48,000	20,000	39,000
A033	TOTAL UTILITIES		<u>725,000</u>	<u>828,000</u>	<u>726,000</u>
A03301	Gas		114,000	117,000	138,000
A03303	Electricity		<u>606,000</u>	<u>706,000</u>	<u>583,000</u>
001	Electricity		606,000	706,000	583,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A034 TOTAL OCCUPANCY COSTS			<u>69,000</u>	<u>80,000</u>	<u>165,000</u>
A03407 Rates and Taxes			68,000	80,000	164,000
A03410 Security			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,658,000</u>	<u>8,544,000</u>	<u>9,099,000</u>
A03805 Travelling Allowance			<u>1,350,000</u>	<u>807,000</u>	<u>1,637,000</u>
001 Travelling Allowance			1,350,000	807,000	1,637,000
A03806 Transportation of Goods			108,000	17,000	162,000
A03807 P.O.L Charges			7,200,000	7,720,000	7,300,000
A039 TOTAL GENERAL			<u>3,136,000</u>	<u>2,801,000</u>	<u>5,620,000</u>
A03901 Stationery			90,000	83,000	162,000
A03902 Printing and Publication			<u>142,000</u>	<u>75,000</u>	<u>122,000</u>
001 Printing and Publications			142,000	75,000	122,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000	2,000	9,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>8,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books			13,000	8,000	11,000
A03906 Uniforms and Protective Clothing			9,000	2,000	16,000
A03907 Advertising & Publicity			<u>94,000</u>	<u>38,000</u>	<u>122,000</u>
001 Advertising & Publicity			94,000	38,000	122,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			614,000	409,000	567,000
A03919 Payments to Others for Service Rendered			<u>25,000</u>	<u>18,000</u>	<u>81,000</u>
001 Payments to Others for Service Rendered			25,000	18,000	81,000
A03959 Stipend Incentives Awards And Allied Expenditure			630,000	441,000	567,000
A03970 Others			<u>1,509,000</u>	<u>1,725,000</u>	<u>3,962,000</u>
001 Others			180,000	144,000	154,000
011 Feeding Charges			630,000	1,022,000	1,303,000
015 Medicine Chemical Instruments Straw Sheath			180,000	144,000	1,620,000
017 Cost of Chemical / Glassware			45,000	36,000	243,000
025 Cost of Seeds			90,000	72,000	77,000
026 Rops and Chains			13,000	10,000	13,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
027	Other Petty Stores		155,000	124,000	162,000
028	Fertilizers		9,000	8,000	17,000
029	Liquid Nitrogen Gas		63,000	50,000	162,000
031	Smithy and Store Articles		90,000	72,000	162,000
033	Land Development Charges		54,000	43,000	49,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>778,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>778,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		778,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		2,000,000		1,600,000
A09	TOTAL PHYSICAL ASSETS		<u>803,000</u>	<u>1,333,000</u>	<u>1,459,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware		1,000	1,000	1,000
A09202	Software		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>800,000</u>	<u>1,330,000</u>	<u>1,456,000</u>
A09801	Livestock		800,000	1,330,000	1,456,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,635,000</u>	<u>1,235,000</u>	<u>3,067,000</u>
A130	TOTAL TRANSPORT		<u>1,436,000</u>	<u>1,064,000</u>	<u>2,418,000</u>
A13001	Transport		1,436,000	1,064,000	2,418,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>136,000</u>	<u>134,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			136,000	134,000	333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			9,000	5,000	68,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>8,000</u>	<u>187,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>3,000</u>	<u>93,000</u>
001 Office Buildings			4,000	3,000	93,000
A13304 Structures			4,000	3,000	47,000
A13370 Others			<u>9,000</u>	<u>2,000</u>	<u>47,000</u>
001 Others			9,000	2,000	47,000
A137 TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>24,000</u>	<u>61,000</u>
A13701 Hardware			18,000	16,000	28,000
A13702 Software			9,000	2,000	14,000
A13703 I.T. Equipment			10,000	6,000	19,000
Directorate of RCCSC Jhang			62,263,000	51,106,000	53,270,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,435,205,000</u>	<u>4,322,348,000</u>	<u>3,793,406,000</u>
A011	TOTAL PAY	<u>9960</u>	<u>10021</u>	<u>2,688,332,000</u>	<u>2,455,618,000</u>	<u>2,271,281,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1540</u>	<u>1543</u>	<u>933,433,000</u>	<u>822,780,000</u>	<u>830,508,000</u>
A01101	Total Basic Pay of Officers	<u>1540</u>	<u>1543</u>	<u>916,846,000</u>	<u>806,976,000</u>	<u>815,697,000</u>
D100-F	Director (BPS-20)	1		1,428,000		
D100-M	Director (BPS-20)	5	6	5,728,000		7,346,000
D110-M	Director General (BPS-20)	1	1	1,587,000		1,405,000
A020-F	Additional Director (BPS-19)	4	1	4,365,000		608,000
A020-M	Additional Director (BPS-19)	21	24	23,947,000		22,471,000
A725-F	Assistant Information and Publicity Officer / Seni (BPS-19)	1	1	1,443,000		1,278,000
A802-F	Additional Principal Veterinary Officer (BPS-19)	5	6	6,258,000		6,461,000
A802-M	Additional Principal Veterinary Officer (BPS-19)	79	83	63,238,000		71,260,000
D100-M	Director (BPS-19)	2	2	1,903,000		2,086,000
D597-M	Deputy Director / Additional Principal (BPS-19)	2	1	1,443,000		1,278,000
A146-F	Assistant Director (BPS-18)	1		612,000		
A146-M	Assistant Director (BPS-18)	1	15	629,000		11,234,000
A719-F	Assistant Director / Senior Veterinary Officer (BPS-18)	1		601,000		
A719-M	Assistant Director / Senior Veterinary Officer (BPS-18)	13		8,561,000		
A725-M	Assistant Information and Publicity Officer / Seni (BPS-18)	1	1	1,149,000		1,017,000
D051-F	Deputy Director (BPS-18)	3	4	3,438,000		3,156,000
D051-M	Deputy Director (BPS-18)	82	80	61,084,000		58,433,000
D537-M	Deputy District Livestock Officer (BPS-18)	1		602,000		
O101-M	OSD Deceased (BPS-18)	2	2	2,442,000		2,143,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
S124-F	Senior Veterinary Officer	(BPS-18)	14	16	12,715,000		11,952,000
S124-M	Senior Veterinary Officer	(BPS-18)	163	164	133,601,000		110,563,000
A032-M	Administrative Officer	(BPS-17)	8	9	5,366,000		4,992,000
A146-F	Assistant Director	(BPS-17)		1			582,000
A146-M	Assistant Director	(BPS-17)	3	3	1,081,000		1,279,000
B088-M	Budget and Accounts Officer	(BPS-17)	3	3	1,915,000		1,769,000
D198-M	Drug Inspector	(BPS-17)	2	1	762,000		338,000
L130-F	Livestock Production Officer	(BPS-17)	2	2	900,000		845,000
L130-M	Livestock Production Officer	(BPS-17)	21	21	9,016,000		8,150,000
O101-M	OSD Deceased	(BPS-17)	2	2	1,148,000		1,065,000
P156-M	Programme Officer	(BPS-17)	1	1	601,000		557,000
R147-M	Range Land Development Officer	(BPS-17)	1	1	369,000		338,000
S282-F	Superintendent	(BPS-17)	1	1	347,000		362,000
S282-M	Superintendent	(BPS-17)	36	36	19,439,000		18,355,000
V015-F	Veterinary Officer	(BPS-17)	151	134	72,313,000		61,226,000
V015-M	Veterinary Officer	(BPS-17)	812	825	430,025,000		369,200,000
A032-M	Administrative Officer	(BPS-16)		1			216,000
A097-F	Assistant	(BPS-16)	6	5	1,718,000		1,293,000
A097-M	Assistant	(BPS-16)	85	87	34,434,000		31,548,000
O070-M	Office Assistant	(BPS-16)	1	1	180,000		211,000
O101-M	OSD Deceased	(BPS-16)		1			469,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	1	458,000		211,000
A01102	Personal pay				16,138,000	15,417,000	14,353,000
A01103	Special Pay				11,000	9,000	10,000
A01105	Qualification Pay				438,000	347,000	448,000
A01150	Others					<u>31,000</u>	
000	Others					31,000	

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
A011-2	TOTAL PAY OF OTHER STAFF	8420	8478	<u>1,754,899,000</u>	<u>1,632,838,000</u>	<u>1,440,773,000</u>
A01151	Total Basic Pay of Other Staff	8420	8478	<u>1,752,491,000</u>	<u>1,627,097,000</u>	<u>1,439,445,000</u>
C012-M	Cameraman (BPS-15)		1			321,000
C174-M	Computer Operator (BPS-15)		5			885,000
C237-M	Cameraman (BPS-15)	1		346,000		
D588-M	Data Supervisor (BPS-15)	1	1	204,000		180,000
S216-F	Stenographer (BPS-15)	1	1	289,000		269,000
S216-M	Stenographer (BPS-15)	29	31	7,810,000		7,729,000
A334-M	Accountant (BPS-14)		1			256,000
S078-M	Senior Clerk (BPS-14)	115	110	34,206,000		28,709,000
A343-M	Artificial Insemination Technician (BPS-12)	6	29	2,451,000		10,890,000
C173-F	Computer Operator (BPS-12)		1			158,000
C173-M	Computer Operator (BPS-12)	8	1	1,236,000		195,000
D534-M	Data Manger (BPS-12)	2	2	315,000		295,000
L004-M	Laboratory Assistant (BPS-12)		1			424,000
V013-M	Veterinary Assistant (BPS-12)	4	52	1,657,000		19,329,000
A007-M	Account Assistant (BPS-11)	1	1	142,000		141,000
A095-M	Artist-Cum-Photographer (BPS-11)	1	1	157,000		139,000
A343-M	Artificial Insemination Technician (BPS-11)	36	43	15,344,000		13,878,000
J019-F	Junior Clerk (BPS-11)	7	8	1,232,000		1,402,000
J019-M	Junior Clerk (BPS-11)	133	129	25,604,000		22,164,000
L004-M	Laboratory Assistant (BPS-11)	2	3	916,000		1,175,000
S327-M	Statistical Assistant (BPS-11)	1	1	157,000		139,000
V013-F	Veterinary Assistant (BPS-11)	3		1,316,000		
V013-M	Veterinary Assistant (BPS-11)	165	180	69,319,000		57,571,000
V014-M	Veterinary Compounder (BPS-11)		1			345,000
A003-M	A.I. Supervisor (BPS-10)	8	16	1,206,000		2,618,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A343-M Artificial Insemination Technician (BPS-10)	1	78	164,000		26,727,000
V013-M Veterinary Assistant (BPS-10)	1	325	325,000		90,489,000
V014-M Veterinary Compounder (BPS-10)		4			1,172,000
A003-M A.I. Supervisor (BPS-09)	11	3	1,002,000		420,000
A343-F Artificial Insemination Technician (BPS-09)		2			275,000
A343-M Artificial Insemination Technician (BPS-09)	1193	1094	256,503,000		172,819,000
F118-F Feed Sampler (BPS-09)	1	1	164,000		146,000
F118-M Feed Sampler (BPS-09)	8	8	2,023,000		1,836,000
L004-F Laboratory Assistant (BPS-09)	1		142,000		
L004-M Laboratory Assistant (BPS-09)	16	16	3,268,000		2,586,000
O101 OSD Deceased (BPS-09)	2		608,000		
O101-M OSD Deceased (BPS-09)		13			3,848,000
S065-F Semen Distribution Assistant (BPS-09)		1			138,000
S065-M Semen Distribution Assistant (BPS-09)	2	1	477,000		154,000
S130-M Sera Compounder (BPS-09)	3	3	668,000		606,000
V013-F Veterinary Assistant (BPS-09)	11	23	2,180,000		3,707,000
V013-M Veterinary Assistant (BPS-09)	1215	2583	297,578,000		487,256,000
V014-F Veterinary Compounder (BPS-09)		4			580,000
V014-M Veterinary Compounder (BPS-09)	23	14	4,585,000		2,467,000
V024-F Veterinary Assistant (BPS-09)	11		1,875,000		
V024-M Veterinary Assistant (BPS-09)	1732		412,648,000		
D186-M Driver (BPS-08)	5	7	1,829,000		1,845,000
O038-M Operator-Cum-Driver (BPS-08)	1		374,000		
D186-M Driver (BPS-07)	11	11	3,502,000		3,022,000
C010-M Calligraphist (BPS-06)	1		127,000		
C389-M Cattle Attendant (BPS-06)	1	1	427,000		153,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
D186-M Driver	(BPS-06)	3	2	818,000	512,000
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	2		254,000	
P166-M Projectionist	(BPS-06)	1	1	320,000	289,000
A304-M Attendant	(BPS-05)	1	1	271,000	240,000
C011-M Camel Man	(BPS-05)	4	4	812,000	985,000
C112-M Chowkidar	(BPS-05)	16	19	4,278,000	4,582,000
C389-M Cattle Attendant	(BPS-05)	130	177	33,893,000	37,228,000
C475-M Cattle Pound Moharrar	(BPS-05)	2	2	286,000	256,000
D003-M Daftri	(BPS-05)	3	1	906,000	267,000
D186-M Driver	(BPS-05)	18	23	3,839,000	4,189,000
K011-M Khalasi	(BPS-05)	1	1	283,000	256,000
L006-M Laboratory Attendant	(BPS-05)	1		271,000	
M019-M Mali	(BPS-05)	2	3	530,000	501,000
N006-M Naib Qasid	(BPS-05)	17	19	4,478,000	4,517,000
O038-M Operator-Cum-Driver	(BPS-05)		1		113,000
O101-M OSD Deceased	(BPS-05)		1		269,000
P033-M Peon-Cum-Chowkidar	(BPS-05)		1		240,000
P116-M Poultry Attendant	(BPS-05)	1	1	259,000	235,000
S311-F Sanitary Worker	(BPS-05)	1		277,000	
S311-M Sanitary Worker	(BPS-05)	20	28	5,353,000	6,596,000
S491-M System Engineer	(BPS-05)	1		271,000	
S680-M Spry Attendant	(BPS-05)		1		246,000
W019-M Water Carrier	(BPS-05)	4	2	1,047,000	475,000
A304-M Attendant	(BPS-04)	2	2	480,000	436,000
C027-M Carpenter	(BPS-04)	1	1	144,000	127,000
C112-F Chowkidar	(BPS-04)		1		230,000
C112-M Chowkidar	(BPS-04)	20	26	4,735,000	5,627,000
C389-F Cattle Attendant	(BPS-04)		10		2,084,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
C389-M Cattle Attendant (BPS-04)	287	269	69,782,000		53,135,000
D003-M Daftri (BPS-04)	4	4	482,000		416,000
D186-M Driver (BPS-04)	151	145	20,692,000		16,992,000
E034-M Electrician (BPS-04)	1	1	116,000		108,000
L006-M Laboratory Attendant (BPS-04)	1	2	254,000		455,000
M065-M Mechanic (BPS-04)	1	1	116,000		108,000
N006-M Naib Qasid (BPS-04)	13	22	3,110,000		4,602,000
O101-M OSD Deceased (BPS-04)		3			614,000
S311-M Sanitary Worker (BPS-04)	15	22	3,751,000		4,779,000
S680-M Spry Attendant (BPS-04)		1			221,000
A304-M Attendant (BPS-03)	12	4	2,752,000		746,000
C112-M Chowkidar (BPS-03)	21	22	4,671,000		4,371,000
C389-F Cattle Attendant (BPS-03)		1			167,000
C389-M Cattle Attendant (BPS-03)	230	183	53,614,000		29,964,000
H091-M Hospital Attendant (BPS-03)	1	2	212,000		358,000
K011-M Khalasi (BPS-03)	2	1	470,000		184,000
L006-M Laboratory Attendant (BPS-03)	1	1	216,000		196,000
M019-M Mali (BPS-03)	1		282,000		
N006-F Naib Qasid (BPS-03)		1			138,000
N006-M Naib Qasid (BPS-03)	21	10	4,900,000		1,977,000
O101 OSD Deceased (BPS-03)	1		217,000		
O101-M OSD Deceased (BPS-03)		6			1,040,000
P033-M Peon-Cum-Chowkidar (BPS-03)	1		265,000		
S311-M Sanitary Worker (BPS-03)	6	10	1,375,000		1,991,000
A304-M Attendant (BPS-02)	3	6	550,000		1,001,000
C112-F Chowkidar (BPS-02)		1			189,000
C112-M Chowkidar (BPS-02)	69	41	11,802,000		5,946,000
C389-F Cattle Attendant (BPS-02)	14	13	2,084,000		1,744,000
C389-M Cattle Attendant (BPS-02)	472	334	90,276,000		51,423,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
D003-M Daftri	(BPS-02)	2	4	364,000	543,000
H091-M Hospital Attendant	(BPS-02)	2	1	335,000	140,000
K011-M Khalasi	(BPS-02)		1		189,000
L006-M Laboratory Attendant	(BPS-02)	1	1	209,000	196,000
M019-M Mali	(BPS-02)	4	3	615,000	419,000
N006-M Naib Qasid	(BPS-02)	26	26	4,301,000	3,887,000
S311-F Sanitary Worker	(BPS-02)	6	3	805,000	370,000
S311-M Sanitary Worker	(BPS-02)	124	82	13,726,000	10,847,000
W019-M Water Carrier	(BPS-02)		6		708,000
W084-M Weighman/Fieldman	(BPS-02)	3		346,000	
A304-M Attendant	(BPS-01)	15	20	2,439,000	2,102,000
B004-M Bahishiti	(BPS-01)	1		262,000	
C011-M Camel Man	(BPS-01)	3	3	345,000	309,000
C112-F Chowkidar	(BPS-01)	1	1	123,000	103,000
C112-M Chowkidar	(BPS-01)	211	150	21,182,000	16,652,000
C389-F Cattle Attendant	(BPS-01)	23	38	2,883,000	4,135,000
C389-M Cattle Attendant	(BPS-01)	978	1105	122,694,000	97,425,000
H076-M Helper	(BPS-01)	1	1	110,000	99,000
H091-M Hospital Attendant	(BPS-01)	6	7	858,000	781,000
L006-M Laboratory Attendant	(BPS-01)	17	22	2,484,000	2,332,000
L069-M Library Attendant	(BPS-01)	2	1	521,000	112,000
M019-M Mali	(BPS-01)	1	2	115,000	201,000
N006-F Naib Qasid	(BPS-01)		4		313,000
N006-M Naib Qasid	(BPS-01)	76	71	9,053,000	7,929,000
O101-M OSD Deceased	(BPS-01)		3		535,000
P033-M Peon-Cum-Chowkidar	(BPS-01)	1	1	146,000	133,000
P116-F Poultry Attendant	(BPS-01)	1	1	119,000	108,000
P116-M Poultry Attendant	(BPS-01)	1	1	115,000	100,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
S311-F Sanitary Worker (BPS-01)	14	15	1,404,000		1,609,000
S311-M Sanitary Worker (BPS-01)	541	646	75,523,000		62,902,000
S680-M Spry Attendant (BPS-01)	2	1	368,000		109,000
W019-F Water Carrier (BPS-01)	2		292,000		
W019-M Water Carrier (BPS-01)	2	13	584,000		1,334,000
A01152 Personal pay			2,408,000	3,680,000	1,328,000
A01156 Total Pay of contract staff				<u>1,480,000</u>	
001 Pay of Contract Staff (Officials)				1,480,000	
A01170 Others				<u>581,000</u>	
000 Others				581,000	
A012 TOTAL ALLOWANCES			<u>1,746,873,000</u>	<u>1,866,730,000</u>	<u>1,522,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,700,763,000</u>	<u>1,822,548,000</u>	<u>1,492,031,000</u>
A01201 Senior Post Allowance			60,000	51,000	93,000
A01202 House Rent Allowance			209,211,000	233,880,000	185,231,000
A01203 Conveyance Allowance			271,053,000	252,928,000	230,100,000
A01207 Washing Allowance			326,000	273,000	310,000
A01208 Dress Allowance				2,000	4,000
A0120D Integrated Allowance			7,118,000	5,997,000	5,753,000
A0120Q Fixed Daily Allowance			100,336,000	102,894,000	89,828,000
A01211 Hill Allowance			378,000	657,000	409,000
A01216 Qualification Allowance			15,911,000	20,451,000	13,275,000
A01217 Medical Allowance			193,134,000	177,986,000	159,300,000
A0121N Personal Allowance			27,088,000	60,405,000	24,338,000
A0121T Adhoc Relief Allowance 2013				5,000	
A0121V Special Assignment Allowance			1,000		1,000
A01224 Entertainment Allowance			598,000	373,000	531,000
A01226 Computer Allowance			12,000		1,000
A0122C Adhoc Relief Allowance - 2015				1,000	
A0122M Adhoc Relief Allowance-2016			211,484,000	187,757,000	169,478,000
A0122N Special Conveyance Allowance to Disabled Employees			1,137,000	4,460,000	1,691,000
A0122Y Ad-hoc Relief Allowance 2017			260,548,000	243,955,000	216,887,000
A01233 Unattractive Area Allowance			1,098,000	1,061,000	974,000
A01236 Deputation Allowance			5,000		5,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A01239	Special Allowance			<u>2,000</u>	<u>60,000</u>
001	Special Allowance			2,000	60,000
A0123G	Ad-hoc Relief Allowance-2018		260,548,000	244,036,000	216,887,000
A0123P	Ad-hoc Relief A 2019			203,336,000	88,500,000
A01242	Consolidation Travelling Allowance		100,000	443,000	89,000
A01243	Special travelling allowance		12,000	72,000	
A01270	Others		<u>140,605,000</u>	<u>81,523,000</u>	<u>88,286,000</u>
001	Others		880,000	880,000	5,946,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		139,725,000	80,643,000	82,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>46,110,000</u>	<u>44,182,000</u>	<u>30,094,000</u>
A01273	Honoraria		<u>15,703,000</u>	<u>12,665,000</u>	<u>8,850,000</u>
000	Honoraria		15,703,000	12,665,000	8,850,000
A01274	Medical Charges		3,238,000	5,913,000	885,000
A01277	Contingent Paid Staff		27,167,000	25,604,000	20,355,000
A01278	Leave Salary		1,000		2,000
A01299	Others		<u>1,000</u>		<u>2,000</u>
001	Others		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>2,805,169,000</u>	<u>1,261,464,000</u>	<u>2,245,804,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,943,000</u>	<u>5,172,000</u>	<u>6,553,000</u>
A03201	Postage and Telegraph		1,818,000	656,000	1,215,000
A03202	Telephone and Trunk Call		6,460,000	4,151,000	4,860,000
A03203	Telex Teleprinter and Fax		9,000	1,000	8,000
A03204	Electronic Communication		454,000	305,000	405,000
A03205	Courier and Pilot Service		198,000	59,000	61,000
A03270	Others		4,000		4,000
A033	TOTAL UTILITIES		<u>24,929,000</u>	<u>32,076,000</u>	<u>25,858,000</u>
A03301	Gas		742,000	657,000	982,000
A03302	Water		90,000	68,000	61,000
A03303	Electricity		<u>23,413,000</u>	<u>30,810,000</u>	<u>24,369,000</u>
001	Electricity		23,413,000	30,810,000	24,369,000
A03304	Hot and Cold Weather Charges		549,000	412,000	284,000
A03370	Others		135,000	129,000	162,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A034 TOTAL OCCUPANCY COSTS			<u>852,000</u>	<u>574,000</u>	<u>498,000</u>
A03402 Rent for Office Building			9,000		5,000
A03407 Rates and Taxes			819,000	574,000	486,000
A03408 Rent of Machine & Equipment			22,000		5,000
A03410 Security			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,585,000</u>	<u>155,545,000</u>	<u>162,262,000</u>
A03801 Training - domestic			<u>1,134,000</u>	<u>444,000</u>	<u>810,000</u>
001 Training - domestic			1,134,000	444,000	810,000
A03803 Other - domestic			1,000		1,000
A03805 Travelling Allowance			<u>38,340,000</u>	<u>24,985,000</u>	<u>39,737,000</u>
001 Travelling Allowance			38,340,000	24,985,000	39,737,000
A03806 Transportation of Goods			3,213,000	1,417,000	1,377,000
A03807 P.O.L Charges			189,895,000	128,699,000	120,335,000
A03809 CNG Charges (Govt)			1,000		1,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>2,537,860,000</u>	<u>1,068,097,000</u>	<u>2,050,633,000</u>
A03901 Stationery			8,325,000	5,381,000	6,075,000
A03902 Printing and Publication			<u>8,550,000</u>	<u>10,266,000</u>	<u>4,860,000</u>
001 Printing and Publications			8,550,000	10,266,000	4,860,000
A03903 Conference/Seminars/Workshops/ Symposia			720,000	190,000	972,000
A03905 Newspapers Periodicals and Books			<u>465,000</u>	<u>246,000</u>	<u>284,000</u>
001 News Papers, Periodicals & Books			465,000	246,000	284,000
A03906 Uniforms and Protective Clothing			711,000	340,000	486,000
A03907 Advertising & Publicity			<u>36,649,000</u>	<u>14,815,000</u>	<u>20,250,000</u>
001 Advertising & Publicity			36,649,000	14,815,000	20,250,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>11,000</u>		<u>9,000</u>
001 Payments to Govt. Dept.			11,000		9,000
A03917 Law Charges			4,000		41,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,500,000	1,613,000	2,025,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03919	Payments to Others for Service Rendered		<u>1,800,000</u>	<u>325,000</u>	<u>405,000</u>
001	Payments to Others for Service Rendered		1,800,000	325,000	405,000
A03927	Purchase of drug and medicines		<u>715,846,000</u>	<u>222,509,000</u>	<u>486,000,000</u>
001	Purchase of drug and medicines		715,846,000	222,509,000	486,000,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		<u>1,000</u>
001	Foreign Training		1,000		1,000
A03940	Unforeseen expenditure		90,000		73,000
A03942	Cost of Other Stores		<u>5,490,000</u>	<u>4,811,000</u>	<u>2,430,000</u>
001	Cost of Other Stores		5,490,000	4,811,000	2,430,000
A03955	Computer Stationary		1,440,000	985,000	1,377,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		1,000
A03970	Others		<u>9,472,000</u>	<u>4,092,000</u>	<u>9,301,000</u>
001	Others		5,040,000	3,807,000	5,691,000
004	Medicines for inmates and patients		13,000	5,000	11,000
012	Cost of Poultry Birds / Animals		4,050,000	15,000	3,281,000
015	Medicine Chemical Instruments Straw Sheath		270,000	216,000	243,000
017	Cost of Chemical / Glassware				41,000
026	Rops and Chains		9,000		8,000
027	Other Petty Stores		45,000	25,000	13,000
031	Smithy and Store Articles		45,000	24,000	13,000
A03988	Purchase of Livestock veccine/Medicine		1,743,785,000	802,524,000	1,516,043,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>324,883,000</u>	<u>192,416,000</u>	<u>288,643,000</u>
A041	TOTAL PENSION		<u>324,883,000</u>	<u>192,416,000</u>	<u>288,643,000</u>
A04102	Commuted Value of Pension-Civil		27,803,000	10,669,000	20,366,000
A04110	Payment of Pension Contribution of Ex-Local Fund		247,080,000	120,703,000	203,115,000
A04114	Superannuation Encashment Of L.P.R		50,000,000	61,044,000	65,162,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>36,001,000</u>	<u>74,596,000</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>36,001,000</u>	<u>74,596,000</u>	<u>20,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>36,000,000</u>	<u>74,596,000</u>	<u>20,000,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
001 Fin. Assis. to the families of the persons who expires during service.			36,000,000	74,596,000	20,000,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>2,000</u>		<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,250,000</u>	<u>565,000</u>	<u>967,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>672,000</u>	<u>283,000</u>	<u>515,000</u>
A09201 Hardware			480,000	194,000	319,000
A09202 Software			32,000	9,000	14,000
A09203 I.T. Equipment			160,000	80,000	182,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>497,000</u>	<u>259,000</u>	<u>378,000</u>
A09601 Plant and Machinery			480,000	259,000	364,000
A09602 Cold Storage Equipment			17,000		14,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>23,000</u>	<u>73,000</u>
A09701 Purchase of Furniture and Fixture			80,000	23,000	73,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,438,000</u>	<u>26,005,000</u>	<u>39,422,000</u>
A130 TOTAL TRANSPORT			<u>26,190,000</u>	<u>18,667,000</u>	<u>27,900,000</u>
A13001 Transport			26,190,000	18,667,000	27,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>2,936,000</u>	<u>4,710,000</u>
A13101 Machinery and Equipment			4,500,000	2,936,000	4,710,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,868,000</u>	<u>1,081,000</u>	<u>1,860,000</u>
A13201 Furniture and Fixture			1,868,000	1,081,000	1,860,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,050,000</u>	<u>2,841,000</u>	<u>4,046,000</u>
A13301 Office Buildings			<u>3,600,000</u>	<u>2,654,000</u>	<u>3,441,000</u>
001 Office Buildings			3,600,000	2,654,000	3,441,000
A13304 Structures			360,000	147,000	465,000
A13370 Others			<u>90,000</u>	<u>40,000</u>	<u>140,000</u>
001 Others			90,000	40,000	140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>830,000</u>	<u>480,000</u>	<u>906,000</u>
A13701 Hardware			481,000	296,000	558,000
A13702 Software			98,000	55,000	92,000
A13703 I.T. Equipment			251,000	129,000	256,000
Direction- Extension			7,639,948,000	5,877,394,000	6,388,245,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,264,000</u>	<u>17,282,000</u>	<u>16,704,000</u>
A011 TOTAL PAY	28	28	<u>13,085,000</u>	<u>10,872,000</u>	<u>10,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>9,402,000</u>	<u>8,072,000</u>	<u>7,709,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>8,667,000</u>	<u>7,616,000</u>	<u>7,475,000</u>
D110-M Director General (BPS-20)	1	1	1,587,000		1,361,000
D597-M Deputy Director / Additional Principal (BPS-19)	1	1	1,442,000		1,263,000
A719-F Assistant Director / Senior Veterinary Officer (BPS-18)	1		1,149,000		
A719-M Assistant Director / Senior Veterinary Officer (BPS-18)		1			893,000
A032-M Administrative Officer (BPS-17)	1	1	684,000		631,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	850,000		777,000
S282-M Superintendent (BPS-17)	2	2	1,037,000		992,000
A097-M Assistant (BPS-16)	4	4	1,680,000		1,374,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	238,000		184,000
A01102 Personal pay			715,000	456,000	216,000
A01105 Qualification Pay			20,000		18,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,683,000</u>	<u>2,800,000</u>	<u>2,915,000</u>
A01151 Total Basic Pay of Other Staff	16	16	<u>3,682,000</u>	<u>2,800,000</u>	<u>2,914,000</u>
S078-M Senior Clerk (BPS-14)	3	3	992,000		642,000
C173-F Computer Operator (BPS-12)	1		166,000		
C173-M Computer Operator (BPS-12)		1			131,000
J019-M Junior Clerk (BPS-11)	4	4	744,000		550,000
C112-M Chowkidar (BPS-05)	1	1	271,000		246,000
D186-M Driver (BPS-05)	1	1	187,000		170,000
N006-M Naib Qasid (BPS-05)	2	3	553,000		715,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
S311-M Sanitary Worker (BPS-05)	1	1	271,000		246,000
D186-M Driver (BPS-04)	1	1	133,000		114,000
N006-M Naib Qasid (BPS-04)	1		254,000		
N006-M Naib Qasid (BPS-01)	1	1	111,000		100,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>7,179,000</u>	<u>6,410,000</u>	<u>6,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,559,000</u>	<u>5,950,000</u>	<u>5,545,000</u>
A01201 Senior Post Allowance			15,000	15,000	14,000
A01202 House Rent Allowance			1,233,000	794,000	792,000
A01203 Conveyance Allowance			911,000	680,000	773,000
A0120D Integrated Allowance			32,000	24,000	22,000
A01216 Qualification Allowance			20,000	120,000	54,000
A01217 Medical Allowance			706,000	562,000	566,000
A01224 Entertainment Allowance			13,000	13,000	12,000
A01226 Computer Allowance			9,000		8,000
A0122M Adhoc Relief Allowance-2016			1,008,000	814,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			1,306,000	1,087,000	940,000
A0123G Ad-hoc Relief Allowance-2018			1,306,000	1,087,000	940,000
A0123P Ad-hoc Relief A 2019				754,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>460,000</u>	<u>535,000</u>
A01273 Honoraria			<u>500,000</u>	<u>460,000</u>	<u>443,000</u>
000 Honoraria			500,000	460,000	443,000
A01274 Medical Charges			100,000		89,000
A01277 Contingent Paid Staff			18,000		1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,839,000</u>	<u>1,380,000</u>	<u>1,973,000</u>
A032 TOTAL COMMUNICATIONS			<u>278,000</u>	<u>198,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			9,000	9,000	17,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A03202 Telephone and Trunk Call			144,000	89,000	130,000
A03204 Electronic Communication			121,000	100,000	49,000
A03205 Courier and Pilot Service			4,000		9,000
A033 TOTAL UTILITIES			<u>4,000</u>		<u>9,000</u>
A03304 Hot and Cold Weather Charges			4,000		9,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>8,000</u>	<u>17,000</u>
A03407 Rates and Taxes			18,000	8,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,193,000</u>	<u>1,049,000</u>	<u>1,427,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>9,000</u>
001 Training - domestic			1,000		9,000
A03805 Travelling Allowance			<u>450,000</u>	<u>565,000</u>	<u>770,000</u>
001 Travelling Allowance			450,000	565,000	770,000
A03807 P.O.L Charges			742,000	484,000	648,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>125,000</u>	<u>315,000</u>
A03901 Stationery			89,000	19,000	81,000
A03902 Printing and Publication			<u>36,000</u>	<u>9,000</u>	<u>33,000</u>
001 Printing and Publications			36,000	9,000	33,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>	<u>10,000</u>	<u>13,000</u>
001 News Papers, Periodicals & Books			14,000	10,000	13,000
A03906 Uniforms and Protective Clothing			27,000	5,000	26,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>9,000</u>
001 Advertising & Publicity			9,000		9,000
A03919 Payments to Others for Service Rendered			<u>9,000</u>		<u>9,000</u>
001 Payments to Others for Service Rendered			9,000		9,000
A03936 Foreign/Inland Training Course Fee			<u>9,000</u>		<u>9,000</u>
001 Foreign Training			9,000		9,000
A03942 Cost of Other Stores			<u>81,000</u>	<u>50,000</u>	<u>77,000</u>
001 Cost of Other Stores			81,000	50,000	77,000
A03955 Computer Stationary			54,000	23,000	41,000
A03970 Others			<u>18,000</u>	<u>9,000</u>	<u>17,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
001 Others			18,000	9,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>	<u>100,000</u>	<u>3,690,000</u>
A041 TOTAL PENSION			<u>650,000</u>	<u>100,000</u>	<u>3,690,000</u>
A04114 Superannuation Encashment Of L.P.R			650,000	100,000	3,690,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>		<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>		<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,600,000		1,600,000
A06 TOTAL TRANSFERS			<u>4,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>4,000</u>		<u>10,000</u>
001 Entertainment & Gifts			4,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>83,000</u>	<u>13,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>13,000</u>	<u>11,000</u>
A09201 Hardware			80,000	13,000	1,000
A09202 Software			1,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>261,000</u>	<u>363,000</u>
A130 TOTAL TRANSPORT			<u>216,000</u>	<u>206,000</u>	<u>224,000</u>
A13001 Transport			216,000	206,000	224,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>11,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			45,000	11,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>5,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			22,000	5,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>31,000</u>		<u>30,000</u>
A13301 Office Buildings			<u>9,000</u>		<u>10,000</u>
001 Office Buildings			9,000		10,000
A13304 Structures			9,000		10,000
A13370 Others			<u>13,000</u>		<u>10,000</u>
001 Others			13,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>39,000</u>	<u>34,000</u>
A13701 Hardware			18,000	30,000	19,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			12,000	8,000	14,000
Direction- Research			24,785,000	19,036,000	24,353,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,797,000</u>	<u>28,429,000</u>	<u>24,153,000</u>
A011	TOTAL PAY		45	45	<u>19,244,000</u>	<u>16,180,000</u>	<u>14,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>12,096,000</u>	<u>11,320,000</u>	<u>8,930,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>11,859,000</u>	<u>11,183,000</u>	<u>8,930,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,491,000		1,000
A128-M	Assistant Chief	(BPS-19)	1	1	1,354,000		1,230,000
A128-F	Assistant Chief	(BPS-18)		1			608,000
A128-M	Assistant Chief	(BPS-18)	2	1	1,870,000		700,000
R059-M	Research Officer	(BPS-18)	2	2	960,000		1,339,000
D304-F	Database Administrator	(BPS-17)	2	2	899,000		757,000
N055-M	Network Administrator	(BPS-17)	2	2	761,000		89,000
P076-M	Planning Officer	(BPS-17)	2	2	954,000		894,000
S211-F	Statistical Officer	(BPS-17)	2	2	1,352,000		893,000
S211-M	Statistical Officer	(BPS-17)	1	1	601,000		557,000
S282-M	Superintendent	(BPS-17)	1	1	905,000		826,000
A097-F	Assistant	(BPS-16)		1			244,000
A097-M	Assistant	(BPS-16)	2	1	475,000		485,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	237,000		307,000
A01102	Personal pay				237,000	137,000	
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,148,000</u>	<u>4,860,000</u>	<u>5,113,000</u>
A01151	Total Basic Pay of Other Staff		26	26	<u>6,988,000</u>	<u>4,719,000</u>	<u>4,917,000</u>
D588-F	Data Supervisor	(BPS-15)	2	2	469,000		445,000
D588-M	Data Supervisor	(BPS-15)	6	6	1,408,000		1,110,000
L103-M	Librarian	(BPS-15)	1	1	916,000		845,000
S207-M	Statistical Assistant	(BPS-15)	5	5	1,013,000		824,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
S216-M	Stenographer	(BPS-15)	2	2	820,000		89,000
S078-M	Senior Clerk	(BPS-14)	1	1	443,000		406,000
J019-M	Junior Clerk	(BPS-11)	2	2	419,000		302,000
N006-M	Naib Qasid	(BPS-06)	1	1	299,000		89,000
D186-M	Driver	(BPS-05)	1	1	303,000		278,000
D186-M	Driver	(BPS-04)	2	2	370,000		226,000
N006-M	Naib Qasid	(BPS-04)	1	1	222,000		114,000
N006-M	Naib Qasid	(BPS-02)	1	1	149,000		89,000
S311-M	Sanitary Worker	(BPS-02)	1	1	157,000		100,000
A01152	Personal pay				160,000	141,000	196,000
A012	TOTAL ALLOWANCES				<u>12,553,000</u>	<u>12,249,000</u>	<u>10,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,872,000</u>	<u>11,260,000</u>	<u>9,490,000</u>
A01201	Senior Post Allowance				10,000	2,000	
A01202	House Rent Allowance				2,275,000	2,100,000	1,798,000
A01203	Conveyance Allowance				1,970,000	1,559,000	1,367,000
A01207	Washing Allowance				5,000	6,000	5,000
A0120D	Integrated Allowance				16,000	8,000	5,000
A01216	Qualification Allowance				426,000	503,000	425,000
A01217	Medical Allowance				1,100,000	863,000	715,000
A0121N	Personal Allowance				70,000	199,000	177,000
A01224	Entertainment Allowance				12,000	12,000	6,000
A01226	Computer Allowance				72,000	36,000	32,000
A0122M	Adhoc Relief Allowance-2016				1,194,000	1,221,000	1,002,000
A0122Y	Ad-hoc Relief Allowance 2017				1,924,000	1,614,000	1,279,000
A0123G	Ad-hoc Relief Allowance-2018				1,924,000	1,624,000	1,279,000
A0123P	Ad-hoc Relief A 2019					1,029,000	770,000
A01270	Others				<u>874,000</u>	<u>484,000</u>	<u>630,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				874,000	484,000	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>681,000</u>	<u>989,000</u>	<u>620,000</u>
A01273	Honoraria				<u>500,000</u>	<u>700,000</u>	<u>443,000</u>
000	Honoraria				500,000	700,000	443,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A01274 Medical Charges			60,000		
A01277 Contingent Paid Staff			120,000	289,000	177,000
A01278 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>59,918,000</u>	<u>3,871,000</u>	<u>53,118,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,438,000</u>	<u>1,267,000</u>	<u>25,542,000</u>
A03201 Postage and Telegraph			7,000		10,000
A03202 Telephone and Trunk Call			13,517,000	65,000	12,133,000
A03204 Electronic Communication			14,904,000	1,200,000	13,399,000
A03205 Courier and Pilot Service			9,000	2,000	
A03270 Others			1,000		
A033 TOTAL UTILITIES			<u>11,000</u>	<u>7,000</u>	<u>15,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			9,000	7,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>1,000</u>	<u>5,000</u>
A03407 Rates and Taxes			22,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,970,000</u>	<u>1,932,000</u>	<u>810,000</u>
A03801 Training - domestic			<u>108,000</u>	<u>1,032,000</u>	<u>81,000</u>
001 Training - domestic			108,000	1,032,000	81,000
A03805 Travelling Allowance			<u>225,000</u>	<u>168,000</u>	<u>176,000</u>
001 Travelling Allowance			225,000	168,000	176,000
A03807 P.O.L Charges			1,628,000	732,000	553,000
A03809 CNG Charges (Govt)			9,000		
A039 TOTAL GENERAL			<u>29,477,000</u>	<u>664,000</u>	<u>26,746,000</u>
A03901 Stationery			112,000	62,000	122,000
A03902 Printing and Publication			<u>19,000</u>	<u>4,000</u>	<u>49,000</u>
001 Printing and Publications			19,000	4,000	49,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
A03903	Conference/Seminars/Workshops/ Symposia		22,000	9,000	33,000
A03905	Newspapers Periodicals and Books		<u>9,000</u>	<u>5,000</u>	
001	News Papers, Periodicals & Books		9,000	5,000	
A03906	Uniforms and Protective Clothing		19,000	4,000	14,000
A03907	Advertising & Publicity		<u>22,000</u>		
001	Advertising & Publicity		22,000		
A03917	Law Charges			4,000	
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		
A03919	Payments to Others for Service Rendered		<u>29,062,000</u>	<u>424,000</u>	<u>26,155,000</u>
001	Payments to Others for Service Rendered		29,062,000	424,000	26,155,000
A03942	Cost of Other Stores		<u>90,000</u>	<u>77,000</u>	<u>162,000</u>
001	Cost of Other Stores		90,000	77,000	162,000
A03955	Computer Stationary		31,000	6,000	49,000
A03970	Others		<u>90,000</u>	<u>69,000</u>	<u>162,000</u>
001	Others		90,000	69,000	162,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>47,000</u>	
A041	TOTAL PENSION		<u>300,000</u>	<u>47,000</u>	
A04114	Superannuation Encashment Of L.P.R		300,000	47,000	
A06	TOTAL TRANSFERS		<u>4,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,000</u>		
A06301	Entertainments & Gifts		<u>4,000</u>		
001	Entertainment & Gifts		4,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>3,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>3,000</u>	
A09203	I.T. Equipment		1,000	3,000	

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,059,000</u>	<u>487,000</u>	<u>973,000</u>
A130 TOTAL TRANSPORT			<u>615,000</u>	<u>327,000</u>	<u>603,000</u>
A13001 Transport			615,000	327,000	603,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>62,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			90,000	62,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>43,000</u>	<u>101,000</u>
A13201 Furniture and Fixture			225,000	43,000	101,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>54,000</u>	<u>12,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>18,000</u>	<u>4,000</u>	
001 Office Buildings			18,000	4,000	
A13304 Structures			18,000	4,000	12,000
A13370 Others			<u>18,000</u>	<u>4,000</u>	
001 Others			18,000	4,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>43,000</u>	<u>117,000</u>
A13701 Hardware			22,000	22,000	47,000
A13702 Software			31,000		23,000
A13703 I.T. Equipment			22,000	21,000	47,000
Direction-Planning & Evaluation Cell			93,080,000	32,837,000	78,244,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>224,742,000</u>	<u>203,845,000</u>	<u>196,869,000</u>
A011	TOTAL PAY		419	419	<u>141,104,000</u>	<u>121,133,000</u>	<u>116,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		112	112	<u>83,524,000</u>	<u>76,725,000</u>	<u>70,017,000</u>
A01101	Total Basic Pay of Officers		112	112	<u>80,755,000</u>	<u>74,206,000</u>	<u>67,875,000</u>
A020-M	Additional Director	(BPS-19)	1	1	1,318,000		1,199,000
D100-F	Director	(BPS-19)	1	1	1,443,000		1,277,000
D134-F	Disease Investigation & Control Officer((BPS-19)	1	2	1,171,000		1,782,000
D134-M	Disease Investigation & Control Officer((BPS-19)	8	7	7,827,000		5,412,000
D154-M	District Sports Organizer	(BPS-19)		1			544,000
E154-M	Epidemiologist	(BPS-19)	1		1,443,000		
S681-F	Senior Instructor / Additional Principal Veterinar	(BPS-19)		1			1,001,000
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)	2	1	2,360,000		746,000
A146-M	Assistant Director	(BPS-18)		2			850,000
A256-M	Assistant Research Officer	(BPS-18)		2			1,933,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	2		960,000		
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)	10	10	7,935,000		7,095,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)	26	26	23,645,000		19,572,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	3	1	3,005,000		700,000
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)	1	1	668,000		1,017,000
D601-M	Deputy Director (Disease Reporting)	(BPS-18)	1	1	1,149,000		700,000
S124-M	Senior Veterinary Officer	(BPS-18)	1	1	1,135,000		1,017,000
V015-M	Veterinary Officer	(BPS-18)		1			386,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
S282-M	Superintendent	(BPS-17)	1	1	657,000		606,000
V015-F	Veterinary Officer	(BPS-17)	14	11	6,385,000		5,069,000
V015-M	Veterinary Officer	(BPS-17)	35	37	17,681,000		15,170,000
A097-M	Assistant	(BPS-16)	4	4	1,973,000		1,799,000
A01102	Personal pay				2,729,000	2,479,000	2,077,000
A01103	Special Pay				10,000		9,000
A01105	Qualification Pay				30,000	40,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		307	307	57,580,000	44,408,000	46,621,000
A01151	Total Basic Pay of Other Staff		307	307	57,285,000	44,386,000	46,586,000
D588-M	Data Supervisor	(BPS-15)	1	1	379,000		350,000
S216-M	Stenographer	(BPS-15)	1	1	490,000		208,000
S078-F	Senior Clerk	(BPS-14)	1		415,000		
S078-M	Senior Clerk	(BPS-14)	31	32	10,877,000		8,500,000
C173-M	Computer Operator	(BPS-12)	1	1	190,000		158,000
J019-F	Junior Clerk	(BPS-11)	4	3	714,000		510,000
J019-M	Junior Clerk	(BPS-11)	11	12	2,122,000		1,791,000
L004-M	Laboratory Assistant	(BPS-11)	1	2	468,000		511,000
V013-M	Veterinary Assistant	(BPS-11)	3	1	1,284,000		401,000
L004-F	Laboratory Assistant	(BPS-09)	3	3	510,000		154,000
L004-M	Laboratory Assistant	(BPS-09)	34	33	6,927,000		6,287,000
V013-M	Veterinary Assistant	(BPS-09)	11	13	3,248,000		2,671,000
D186-M	Driver	(BPS-07)	1		322,000		
A304-M	Attendant	(BPS-05)	2	2	541,000		490,000
D186-M	Driver	(BPS-05)	4	5	815,000		694,000
L006-F	Laboratory Attendant	(BPS-05)	1		260,000		
L006-M	Laboratory Attendant	(BPS-05)	4	5	1,072,000		912,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,072,000		725,000
S311-F	Sanitary Worker	(BPS-05)	1		265,000		

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
S311-M Sanitary Worker (BPS-05)	2	2	542,000		491,000
D186-M Driver (BPS-04)	43	43	5,630,000		5,135,000
L006-M Laboratory Attendant (BPS-04)	2	4	481,000		868,000
N006-M Naib Qasid (BPS-04)	2	2	374,000		464,000
S311-M Sanitary Worker (BPS-04)	2	2	487,000		446,000
A304-M Attendant (BPS-03)	1	1	193,000		175,000
C112-M Chowkidar (BPS-03)	1	1	212,000		176,000
L006-M Laboratory Attendant (BPS-03)	1		222,000		
N006-M Naib Qasid (BPS-03)	3	3	761,000		696,000
S311-M Sanitary Worker (BPS-03)	2		521,000		
C112-M Chowkidar (BPS-02)	5	2	721,000		255,000
L006-F Laboratory Attendant (BPS-02)	1	1	182,000		171,000
L006-M Laboratory Attendant (BPS-02)	7	6	1,024,000		768,000
N006-M Naib Qasid (BPS-02)	8	5	1,005,000		650,000
S311-M Sanitary Worker (BPS-02)	7	5	945,000		585,000
A304-M Attendant (BPS-01)	12	12	1,381,000		1,124,000
C112-M Chowkidar (BPS-01)	23	26	2,797,000		2,694,000
L006-F Laboratory Attendant (BPS-01)	1	1	122,000		112,000
L006-M Laboratory Attendant (BPS-01)	19	19	2,286,000		1,869,000
N006-M Naib Qasid (BPS-01)	23	26	2,760,000		2,782,000
S311-M Sanitary Worker (BPS-01)	23	28	2,668,000		2,763,000
A01152 Personal pay			295,000	22,000	35,000
A012	TOTAL ALLOWANCES		<u>83,638,000</u>	<u>82,712,000</u>	<u>80,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>81,536,000</u>	<u>80,390,000</u>	<u>77,989,000</u>
A01202 House Rent Allowance			12,585,000	11,236,000	10,795,000
A01203 Conveyance Allowance			11,986,000	10,080,000	10,608,000
A01207 Washing Allowance			78,000	51,000	62,000
A0120D Integrated Allowance			538,000	415,000	485,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A0120Q Fixed Daily Allowance			300,000	398,000	340,000
A01211 Hill Allowance			30,000	48,000	54,000
A01216 Qualification Allowance			2,500,000	2,721,000	2,478,000
A01217 Medical Allowance			9,185,000	7,583,000	8,129,000
A0121N Personal Allowance			2,367,000	3,084,000	2,213,000
A01224 Entertainment Allowance			70,000	65,000	70,000
A0122M Adhoc Relief Allowance-2016			10,865,000	9,311,000	9,204,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	47,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			14,058,000	12,096,000	11,523,000
A0123G Ad-hoc Relief Allowance-2018			14,058,000	12,091,000	11,523,000
A0123P Ad-hoc Relief A 2019				8,307,000	8,615,000
A01270 Others			<u>2,880,000</u>	<u>2,857,000</u>	<u>1,847,000</u>
001 Others			174,000	116,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,706,000	2,741,000	1,847,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,102,000</u>	<u>2,322,000</u>	<u>2,242,000</u>
A01273 Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,770,000</u>
000 Honoraria			2,000,000	2,000,000	1,770,000
A01274 Medical Charges			100,000	322,000	293,000
A01277 Contingent Paid Staff			1,000		178,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>47,079,000</u>	<u>38,288,000</u>	<u>49,016,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,691,000</u>	<u>1,087,000</u>	<u>1,750,000</u>
A03201 Postage and Telegraph			180,000	61,000	211,000
A03202 Telephone and Trunk Call			1,457,000	997,000	1,458,000
A03204 Electronic Communication			45,000	24,000	73,000
A03205 Courier and Pilot Service			9,000	5,000	8,000
A033 TOTAL UTILITIES			<u>7,957,000</u>	<u>8,978,000</u>	<u>10,469,000</u>
A03301 Gas			339,000	308,000	359,000
A03302 Water			9,000	15,000	41,000
A03303 Electricity			<u>7,560,000</u>	<u>8,572,000</u>	<u>9,368,000</u>
001 Electricity			7,560,000	8,572,000	9,368,000
A03304 Hot and Cold Weather Charges			45,000	80,000	49,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A03305 POL for Generator					648,000
A03370 Others			4,000	3,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>198,000</u>	<u>179,000</u>	<u>237,000</u>
A03407 Rates and Taxes			198,000	179,000	237,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,255,000</u>	<u>19,004,000</u>	<u>23,548,000</u>
A03801 Training - domestic			<u>9,000</u>	<u>2,000</u>	<u>9,000</u>
001 Training - domestic			9,000	2,000	9,000
A03803 Other - domestic			1,000		
A03805 Travelling Allowance			<u>8,100,000</u>	<u>6,361,000</u>	<u>7,290,000</u>
001 Travelling Allowance			8,100,000	6,361,000	7,290,000
A03806 Transportation of Goods			45,000	11,000	49,000
A03807 P.O.L Charges			17,100,000	12,630,000	16,200,000
A039 TOTAL GENERAL			<u>11,978,000</u>	<u>9,040,000</u>	<u>13,012,000</u>
A03901 Stationery			1,080,000	971,000	1,215,000
A03902 Printing and Publication			<u>450,000</u>	<u>430,000</u>	<u>486,000</u>
001 Printing and Publications			450,000	430,000	486,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>120,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			135,000	120,000	110,000
A03906 Uniforms and Protective Clothing			180,000	151,000	162,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>212,000</u>	<u>324,000</u>
001 Advertising & Publicity			180,000	212,000	324,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	8,000	41,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>	<u>63,000</u>	<u>81,000</u>
001 Payments to Others for Service Rendered			90,000	63,000	81,000
A03927 Purchase of drug and medicines			<u>200,000</u>	<u>297,000</u>	<u>187,000</u>
001 Purchase of drug and medicines			200,000	297,000	187,000
A03942 Cost of Other Stores			<u>1,080,000</u>	<u>931,000</u>	<u>1,215,000</u>
001 Cost of Other Stores			1,080,000	931,000	1,215,000
A03955 Computer Stationary			135,000	164,000	122,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A03970 Others			<u>8,402,000</u>	<u>5,692,000</u>	<u>9,068,000</u>
001 Others			945,000	1,192,000	1,313,000
013 Cost of State Trading				4,071,000	
015 Medicine Chemical Instruments Straw Sheath			6,557,000	429,000	6,945,000
017 Cost of Chemical / Glassware			900,000		810,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,638,000</u>	<u>890,000</u>	<u>2,713,000</u>
A041 TOTAL PENSION			<u>3,638,000</u>	<u>890,000</u>	<u>2,713,000</u>
A04114 Superannuation Encashment Of L.P.R			3,638,000	890,000	2,713,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>6,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>6,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>6,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		6,400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,000</u>	
A09701 Purchase of Furniture and Fixture				5,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,336,000</u>	<u>5,731,000</u>	<u>7,442,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A130 TOTAL TRANSPORT			<u>3,600,000</u>	<u>4,061,000</u>	<u>4,464,000</u>
A13001 Transport			3,600,000	4,061,000	4,464,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,231,000</u>	<u>1,953,000</u>
A13101 Machinery and Equipment			1,800,000	1,231,000	1,953,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>236,000</u>	<u>512,000</u>
A13201 Furniture and Fixture			450,000	236,000	512,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>126,000</u>	<u>26,000</u>	<u>66,000</u>
A13301 Office Buildings			<u>90,000</u>	<u>18,000</u>	<u>10,000</u>
001 Office Buildings			90,000	18,000	10,000
A13304 Structures			9,000	2,000	9,000
A13370 Others			<u>27,000</u>	<u>6,000</u>	<u>47,000</u>
001 Others			27,000	6,000	47,000
A137 TOTAL COMPUTER EQUIPMENT			<u>360,000</u>	<u>177,000</u>	<u>447,000</u>
A13701 Hardware			180,000	106,000	261,000
A13702 Software			90,000	23,000	93,000
A13703 I.T. Equipment			90,000	48,000	93,000
Superintendence			286,798,000	248,759,000	262,443,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,323,000</u>	<u>93,856,000</u>	<u>100,704,000</u>
A011	TOTAL PAY		<u>276</u>	<u>278</u>	<u>69,892,000</u>	<u>56,724,000</u>	<u>60,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>42</u>	<u>25,243,000</u>	<u>19,718,000</u>	<u>21,224,000</u>
A01101	Total Basic Pay of Officers		<u>43</u>	<u>42</u>	<u>25,053,000</u>	<u>19,059,000</u>	<u>21,189,000</u>
D598-F	Director / Principal Veterinary Officer	(BPS-20)	1		1,587,000		
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			842,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-19)		1			1,070,000
R139-F	Research Officer / Additional Principal	(BPS-19)	1	1	1,134,000		1,037,000
R139-M	Research Officer / Additional Principal	(BPS-19)	2	2	2,489,000		2,203,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	480,000		425,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	3	4	2,233,000		2,948,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	7	5	4,602,000		2,371,000
C220-M	Curator	(BPS-17)	1	1	436,000		410,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	436,000		410,000
S282-M	Superintendent	(BPS-17)	2	2	982,000		674,000
V015-F	Veterinary Officer	(BPS-17)	3	4	1,666,000		2,007,000
V015-M	Veterinary Officer	(BPS-17)	12	11	5,228,000		4,173,000
A097-M	Assistant	(BPS-16)	8	8	3,159,000		2,619,000
P053-M	Photographer-Cum-Movi Operator	(BPS-16)	1		621,000		
A01102	Personal pay				140,000	606,000	1,000
A01105	Qualification Pay				50,000	50,000	34,000
A01150	Others					<u>3,000</u>	
000	Others					3,000	

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A011-2 TOTAL PAY OF OTHER STAFF	233	236	<u>44,649,000</u>	<u>37,006,000</u>	<u>38,811,000</u>
A01151 Total Basic Pay of Other Staff	233	236	<u>44,591,000</u>	<u>36,973,000</u>	<u>38,774,000</u>
P053-M Photographer-Cum-Movi Operator (BPS-15)		1			406,000
S216-M Stenographer (BPS-15)	1	1	506,000		180,000
E032-M Electrical Sub-Engineer (BPS-14)	1	1	191,000		170,000
E702-M Electronic Sub Engineer (BPS-14)	1	1	190,000		169,000
M329-F Montessori Teacher (BPS-14)	1		190,000		
M329-M Montessori Teacher (BPS-14)		1			169,000
M338-M Mechanical Sub Engineer (BPS-14)	1	1	190,000		169,000
S078-M Senior Clerk (BPS-14)	3	3	796,000		903,000
J019-F Junior Clerk (BPS-11)	2	2	377,000		334,000
J019-M Junior Clerk (BPS-11)	3	3	577,000		473,000
L004-M Laboratory Assistant (BPS-11)	2	14	889,000		4,426,000
L103-M Librarian (BPS-11)	1	1	505,000		447,000
C164-M Compounder (Vety.) (BPS-09)	2	2	796,000		724,000
L004-F Laboratory Assistant (BPS-09)	2	2	328,000		306,000
L004-M Laboratory Assistant (BPS-09)	29	17	7,885,000		2,955,000
P052-M Photographer (BPS-09)	1	1	155,000		130,000
V013-M Veterinary Assistant (BPS-09)	1	1	155,000		138,000
W070-M Works Supervisor (BPS-09)	2	2	731,000		392,000
A308-M Audio-Visual Operator (BPS-08)	1	1	404,000		125,000
C027-M Carpenter (BPS-06)		2			471,000
A304-M Attendant (BPS-05)		1			235,000
B042-M Blacksmith (BPS-05)	1	1	127,000		113,000
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1	1	229,000		208,000
C027-M Carpenter (BPS-05)	6	4	1,156,000		448,000
D003-M Daftri (BPS-05)	1	1	271,000		246,000
D186-M Driver (BPS-05)	4	4	800,000		724,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
E042-M Electrician-Cum-Mechanic (BPS-05)	1	1	118,000		105,000
L006-M Laboratory Attendant (BPS-05)	1	2	265,000		474,000
L008-M Laboratory Cleaner (BPS-05)	4	5	1,064,000		1,193,000
N006-M Naib Qasid (BPS-05)	1		265,000		
P005-M Packer (BPS-05)	1	1	289,000		262,000
S311-M Sanitary Worker (BPS-05)	1	1	283,000		235,000
A304-M Attendant (BPS-04)	1	1	259,000		197,000
C112-M Chowkidar (BPS-04)	1		254,000		
D186-M Driver (BPS-04)	7	7	920,000		835,000
F048-M Fireman (BPS-04)	1	1	155,000		142,000
H041-M Head Mali (BPS-04)	1	1	162,000		147,000
L006-M Laboratory Attendant (BPS-04)	3	2	746,000		445,000
L008-M Laboratory Cleaner (BPS-04)	4	5	989,000		1,031,000
M048-M Mason (BPS-04)	1	1	217,000		196,000
N006-M Naib Qasid (BPS-04)	5	1	1,262,000		216,000
O101-F OSD Deceased (BPS-04)		2			445,000
S599-M Syce (BPS-04)	1	1	249,000		230,000
A304-F Attendant (BPS-03)	2	3	442,000		542,000
B019-M Beldar (BPS-03)	1		221,000		
C112-M Chowkidar (BPS-03)		1			196,000
J001-F Jamadar (BPS-03)		1			234,000
L008-M Laboratory Cleaner (BPS-03)	4	2	875,000		359,000
M019-M Mali (BPS-03)	1	1	226,000		204,000
N006-M Naib Qasid (BPS-03)	3	3	569,000		516,000
S311-M Sanitary Worker (BPS-03)	3	3	677,000		575,000
S599-M Syce (BPS-03)	1	1	212,000		192,000
W019-M Water Carrier (BPS-03)	1	1	198,000		179,000
A304-M Attendant (BPS-02)	6	3	1,096,000		478,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
B019-M Beldar	(BPS-02)	7	11	1,214,000	1,671,000
C112-F Chowkidar	(BPS-02)		2		336,000
C112-M Chowkidar	(BPS-02)	3		584,000	
C389-M Cattle Attendant	(BPS-02)	1	1	162,000	144,000
J001-M Jamadar	(BPS-02)	1		114,000	
L006-M Laboratory Attendant	(BPS-02)	5	6	832,000	886,000
L008-M Laboratory Cleaner	(BPS-02)	10	9	1,771,000	1,438,000
P005-M Packer	(BPS-02)	2	2	335,000	304,000
S311-M Sanitary Worker	(BPS-02)	4	3	714,000	457,000
A304-F Attendant	(BPS-01)	5	3	600,000	343,000
A304-M Attendant	(BPS-01)	7	10	903,000	1,078,000
B019-F Beldar	(BPS-01)		6		652,000
B019-M Beldar	(BPS-01)	9		1,105,000	
B082-M Brick Layer	(BPS-01)	1	1	112,000	100,000
C112-M Chowkidar	(BPS-01)	11	12	1,353,000	1,321,000
C389-M Cattle Attendant	(BPS-01)	3	3	367,000	324,000
L006-F Laboratory Attendant	(BPS-01)	1	1	119,000	108,000
L006-M Laboratory Attendant	(BPS-01)	10	9	1,186,000	939,000
L008-F Laboratory Cleaner	(BPS-01)		3		337,000
L008-M Laboratory Cleaner	(BPS-01)	11	9	1,388,000	1,015,000
M019-M Mali	(BPS-01)	3	3	363,000	328,000
N006-M Naib Qasid	(BPS-01)	6	11	722,000	1,136,000
P005-M Packer	(BPS-01)	2	2	251,000	229,000
S311-F Sanitary Worker	(BPS-01)	1	1	119,000	108,000
S311-M Sanitary Worker	(BPS-01)	4	5	467,000	519,000
W019-M Water Carrier	(BPS-01)	3	3	349,000	312,000
A01152 Personal pay				58,000	37,000
A01170 Others					<u>3,000</u>
000 Others					3,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A012 TOTAL ALLOWANCES			<u>36,431,000</u>	<u>37,132,000</u>	<u>40,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,227,000</u>	<u>36,780,000</u>	<u>40,273,000</u>
A01201 Senior Post Allowance			10,000		14,000
A01202 House Rent Allowance			7,354,000	6,163,000	7,247,000
A01203 Conveyance Allowance			5,962,000	4,780,000	6,013,000
A0120D Integrated Allowance			238,000	188,000	225,000
A0120Q Fixed Daily Allowance			24,000	32,000	22,000
A01216 Qualification Allowance			1,020,000	640,000	638,000
A01217 Medical Allowance			4,722,000	4,132,000	4,775,000
A0121N Personal Allowance			7,000	23,000	21,000
A01224 Entertainment Allowance			25,000	35,000	27,000
A0122M Adhoc Relief Allowance-2016			4,731,000	4,249,000	4,386,000
A0122N Special Conveyance Allowance to Disabled Employees			120,000	188,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			5,984,000	5,596,000	5,860,000
A0123G Ad-hoc Relief Allowance-2018			5,984,000	5,592,000	5,860,000
A0123P Ad-hoc Relief A 2019				4,694,000	4,976,000
A01270 Others			<u>46,000</u>	<u>468,000</u>	<u>39,000</u>
001 Others			1,000	423,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			45,000	45,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>352,000</u>	<u>396,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>177,000</u>
000 Honoraria			100,000	100,000	177,000
A01274 Medical Charges			52,000	252,000	208,000
A01277 Contingent Paid Staff			50,000		9,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>142,107,000</u>	<u>101,098,000</u>	<u>136,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>93,000</u>	<u>216,000</u>
A03201 Postage and Telegraph			18,000	13,000	25,000
A03202 Telephone and Trunk Call			135,000	66,000	146,000
A03204 Electronic Communication			27,000	14,000	45,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A033 TOTAL UTILITIES			<u>5,904,000</u>	<u>9,565,000</u>	<u>7,236,000</u>
A03301 Gas			1,791,000	1,343,000	1,944,000
A03303 Electricity			<u>4,068,000</u>	<u>8,188,000</u>	<u>4,860,000</u>
001 Electricity			4,068,000	8,188,000	4,860,000
A03304 Hot and Cold Weather Charges			45,000	34,000	90,000
A03305 POL for Generator					333,000
A03370 Others					9,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>37,000</u>	<u>57,000</u>
A03407 Rates and Taxes			45,000	37,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,159,000</u>	<u>2,585,000</u>	<u>3,347,000</u>
A03801 Training - domestic			<u>9,000</u>	<u>2,000</u>	<u>9,000</u>
001 Training - domestic			9,000	2,000	9,000
A03805 Travelling Allowance			<u>450,000</u>	<u>313,000</u>	<u>422,000</u>
001 Travelling Allowance			450,000	313,000	422,000
A03807 P.O.L Charges			2,700,000	2,270,000	2,916,000
A039 TOTAL GENERAL			<u>132,819,000</u>	<u>88,818,000</u>	<u>125,576,000</u>
A03901 Stationery			216,000	49,000	238,000
A03902 Printing and Publication			<u>27,000</u>	<u>5,000</u>	<u>22,000</u>
001 Printing and Publications			27,000	5,000	22,000
A03905 Newspapers Periodicals and Books			<u>108,000</u>	<u>23,000</u>	<u>61,000</u>
001 News Papers, Periodicals & Books			108,000	23,000	61,000
A03906 Uniforms and Protective Clothing			78,000	13,000	41,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>9,000</u>	<u>25,000</u>
001 Advertising & Publicity			45,000	9,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	18,000	57,000
A03919 Payments to Others for Service Rendered			<u>270,000</u>	<u>719,000</u>	<u>405,000</u>
001 Payments to Others for Service Rendered			270,000	719,000	405,000
A03927 Purchase of drug and medicines			<u>60,000</u>	<u>12,000</u>	<u>57,000</u>
001 Purchase of drug and medicines			60,000	12,000	57,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A03942 Cost of Other Stores			<u>243,000</u>	<u>174,000</u>	<u>197,000</u>
001 Cost of Other Stores			243,000	174,000	197,000
A03955 Computer Stationary					33,000
A03970 Others			<u>131,727,000</u>	<u>87,796,000</u>	<u>124,440,000</u>
001 Others			1,305,000	1,078,000	1,232,000
011 Feeding Charges			1,080,000	1,083,000	1,418,000
012 Cost of Poultry Birds / Animals			45,000	36,000	81,000
015 Medicine Chemical Instruments Straw Sheath			180,000	184,000	405,000
016 Mulbary Wooden Planks			1,000		1,000
017 Cost of Chemical / Glassware			99,000,000	66,308,000	91,692,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			117,000	94,000	162,000
020 Rice Straw Bidding			36,000	29,000	41,000
022 Seara & Vacine			29,700,000	18,730,000	28,917,000
023 Imbryonated Eggs			180,000	144,000	162,000
025 Cost of Seeds			9,000	7,000	65,000
026 Rops and Chains					17,000
027 Other Petty Stores			36,000	73,000	98,000
028 Fertilizers			37,000	30,000	114,000
031 Smithy and Store Articles					25,000
033 Land Development Charges					9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,315,000</u>	<u>1,233,000</u>	<u>1,096,000</u>
A041 TOTAL PENSION			<u>2,315,000</u>	<u>1,233,000</u>	<u>1,096,000</u>
A04114 Superannuation Encashment Of L.P.R			2,315,000	1,233,000	1,096,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>247,000</u>	<u>6,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>247,000</u>	<u>6,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>247,000</u>	<u>6,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,600,000	247,000	6,600,000
A06 TOTAL TRANSFERS					<u>50,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					<u>50,000</u>
001 Entertainment & Gifts					50,000
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>24,000</u>	<u>49,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>20,000</u>	<u>39,000</u>
A09201 Hardware			20,000	9,000	28,000
A09202 Software			8,000		1,000
A09203 I.T. Equipment			20,000	11,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>4,000</u>	<u>10,000</u>
A09701 Purchase of Furniture and Fixture			20,000	4,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,763,000</u>	<u>1,012,000</u>	<u>2,012,000</u>
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>503,000</u>	<u>651,000</u>
A13001 Transport			495,000	503,000	651,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>400,000</u>	<u>958,000</u>
A13101 Machinery and Equipment			900,000	400,000	958,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>52,000</u>	<u>252,000</u>
A13201 Furniture and Fixture			270,000	52,000	252,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>54,000</u>	<u>31,000</u>	<u>94,000</u>
A13304 Structures			45,000	29,000	84,000
A13370 Others			<u>9,000</u>	<u>2,000</u>	<u>10,000</u>

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
001	Others		9,000	2,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>44,000</u>	<u>26,000</u>	<u>57,000</u>
A13701	Hardware		22,000	17,000	28,000
A13702	Software		9,000	6,000	10,000
A13703	I.T. Equipment		13,000	3,000	19,000
Veterinary Education and Research			254,176,000	197,470,000	246,943,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,809,000</u>	<u>92,570,000</u>	<u>98,886,000</u>
A011 TOTAL PAY	<u>205</u>	<u>207</u>	<u>67,973,000</u>	<u>57,261,000</u>	<u>59,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>60</u>	<u>60</u>	<u>40,268,000</u>	<u>34,803,000</u>	<u>34,739,000</u>
A01101 Total Basic Pay of Officers	<u>60</u>	<u>60</u>	<u>38,330,000</u>	<u>32,653,000</u>	<u>34,115,000</u>
A722-M Assistant Research Officer / Senior Veterinary (BPS-19)		1			1,277,000
A747-M Add: Director/Add: Principal Veterinary Officer (BPS-19)	1	1	915,000		1,070,000
R139-F Research Officer / Additional Principal (BPS-19)	3	3	3,330,000		2,868,000
R139-M Research Officer / Additional Principal (BPS-19)	2	2	2,886,000		2,464,000
A722-F Assistant Research Officer / Senior Veterinary (BPS-18)	4	5	3,712,000		3,381,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)	18	16	12,164,000		9,287,000
B036-F Bio-Chemist (BPS-18)	1	1	1,100,000		1,036,000
A032-M Administrative Officer (BPS-17)	1	1	381,000		341,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	381,000		386,000
V015-F Veterinary Officer (BPS-17)	9	9	4,511,000		3,727,000
V015-M Veterinary Officer (BPS-17)	14	14	6,046,000		5,836,000
A097-M Assistant (BPS-16)	3	3	1,042,000		955,000
E074-M Estate Officer (BPS-16)	1	1	584,000		533,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,278,000		954,000
A01102 Personal pay			1,795,000	2,011,000	485,000
A01105 Qualification Pay			143,000	136,000	139,000
A01150 Others				<u>3,000</u>	
000 Others				3,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>145</u>	<u>147</u>	<u>27,705,000</u>	<u>22,458,000</u>	<u>25,041,000</u>
A01151 Total Basic Pay of Other Staff	<u>145</u>	<u>147</u>	<u>27,594,000</u>	<u>22,380,000</u>	<u>24,965,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
O101-F OSD Deceased	(BPS-15)	1			420,000
S216-M Stenographer	(BPS-15)	2	2	629,000	416,000
B056-M Boiler Engineer	(BPS-14)	1	1	190,000	169,000
S078-M Senior Clerk	(BPS-14)	3	3	796,000	692,000
S117-M Senior Storekeeper	(BPS-14)	1		235,000	
S250-M Store Keeper	(BPS-14)		1		169,000
C173-M Computer Operator	(BPS-12)	2	2	462,000	419,000
E042-M Electrician-Cum-Mechanic	(BPS-11)	2	1	909,000	372,000
E101-M Electrical And Mechanical Supervisor	(BPS-11)		1		454,000
J019-M Junior Clerk	(BPS-11)	3	3	577,000	455,000
L004-M Laboratory Assistant	(BPS-11)		3		955,000
L012-M Laboratory Technician	(BPS-11)	12	12	3,277,000	2,772,000
O101-F OSD Deceased	(BPS-11)		1		335,000
P081-M Plant Operator	(BPS-11)	1	1	157,000	139,000
L004-F Laboratory Assistant	(BPS-09)	1	1	164,000	154,000
L004-M Laboratory Assistant	(BPS-09)	19	16	4,487,000	2,721,000
C027-M Carpenter	(BPS-06)	1	1	272,000	247,000
D186-M Driver	(BPS-06)	2	2	552,000	501,000
T093-M Truck Driver	(BPS-06)	1	1	131,000	116,000
A304-M Attendant	(BPS-05)	1	1	259,000	235,000
C389-M Cattle Attendant	(BPS-05)		1		240,000
D186-M Driver	(BPS-05)	2	2	499,000	453,000
E034-M Electrician	(BPS-05)	1	1	131,000	118,000
N006-M Naib Qasid	(BPS-05)	3	2	818,000	496,000
A304-M Attendant	(BPS-04)		1		201,000
B019-M Beldar	(BPS-04)	1	1	249,000	225,000
C112-M Chowkidar	(BPS-04)		1		230,000
C389-M Cattle Attendant	(BPS-04)		3		642,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
D186-M Driver	(BPS-04)	1	1	122,000	108,000
F053-M Fitter	(BPS-04)	2	2	236,000	216,000
L006-M Laboratory Attendant	(BPS-04)	1	1	238,000	216,000
N006-M Naib Qasid	(BPS-04)	3	3	767,000	693,000
A304-M Attendant	(BPS-03)	1	2	212,000	371,000
C112-M Chowkidar	(BPS-03)	1		249,000	
C389-M Cattle Attendant	(BPS-03)	6	2	1,204,000	392,000
S311-M Sanitary Worker	(BPS-03)		1		188,000
A304-M Attendant	(BPS-02)	4	5	646,000	719,000
C112-M Chowkidar	(BPS-02)	2	1	270,000	143,000
C389-M Cattle Attendant	(BPS-02)	11	10	1,621,000	1,409,000
L006-F Laboratory Attendant	(BPS-02)	2		319,000	
L006-M Laboratory Attendant	(BPS-02)	2	4	315,000	576,000
L008-M Laboratory Cleaner	(BPS-02)	1	1	158,000	144,000
N006-M Naib Qasid	(BPS-02)	3	4	481,000	576,000
P118-M Poultry Man	(BPS-02)	2	2	251,000	229,000
S311-M Sanitary Worker	(BPS-02)	3	4	540,000	582,000
A304-F Attendant	(BPS-01)	1	1	122,000	112,000
A304-M Attendant	(BPS-01)	8	5	987,000	557,000
C112-M Chowkidar	(BPS-01)	2	3	265,000	337,000
C389-M Cattle Attendant	(BPS-01)	8	9	1,004,000	939,000
L006-F Laboratory Attendant	(BPS-01)	2	2	261,000	238,000
L006-M Laboratory Attendant	(BPS-01)	9	9	1,129,000	931,000
L008-M Laboratory Cleaner	(BPS-01)	1	1	112,000	100,000
M019-M Mali	(BPS-01)	2	2	230,000	229,000
N006-M Naib Qasid	(BPS-01)	2	2	261,000	198,000
S311-F Sanitary Worker	(BPS-01)	1		112,000	
S311-M Sanitary Worker	(BPS-01)	5	4	688,000	416,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A01152	Personal pay		111,000	78,000	76,000
A012	TOTAL ALLOWANCES		<u>37,836,000</u>	<u>35,309,000</u>	<u>39,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,318,000</u>	<u>35,015,000</u>	<u>38,508,000</u>
A01202	House Rent Allowance		6,133,000	5,480,000	6,096,000
A01203	Conveyance Allowance		5,343,000	4,160,000	5,175,000
A0120D	Integrated Allowance		125,000	250,000	120,000
A01216	Qualification Allowance		1,740,000	1,817,000	1,558,000
A01217	Medical Allowance		4,477,000	3,324,000	3,981,000
A01224	Entertainment Allowance		36,000	51,000	54,000
A01226	Computer Allowance		10,000	5,000	16,000
A0122M	Adhoc Relief Allowance-2016		5,368,000	4,216,000	4,526,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	84,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017		7,020,000	5,599,000	6,195,000
A0123G	Ad-hoc Relief Allowance-2018		7,020,000	5,599,000	6,195,000
A0123P	Ad-hoc Relief A 2019			3,959,000	4,519,000
A01270	Others		<u>10,000</u>	<u>471,000</u>	<u>9,000</u>
001	Others		10,000	471,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>518,000</u>	<u>294,000</u>	<u>598,000</u>
A01273	Honoraria		<u>214,000</u>	<u>214,000</u>	<u>328,000</u>
000	Honoraria		214,000	214,000	328,000
A01274	Medical Charges		200,000		177,000
A01277	Contingent Paid Staff		100,000	80,000	89,000
A01278	Leave Salary		2,000		2,000
A01299	Others		<u>2,000</u>		<u>2,000</u>
001	Others		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>150,394,000</u>	<u>113,445,000</u>	<u>137,393,000</u>
A032	TOTAL COMMUNICATIONS		<u>261,000</u>	<u>148,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		9,000	3,000	21,000
A03202	Telephone and Trunk Call		207,000	115,000	195,000
A03204	Electronic Communication		45,000	30,000	49,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A033 TOTAL UTILITIES			<u>14,122,000</u>	<u>20,072,000</u>	<u>18,031,000</u>
A03301 Gas			2,520,000	2,695,000	2,916,000
A03303 Electricity			<u>11,562,000</u>	<u>17,360,000</u>	<u>14,580,000</u>
001 Electricity			11,562,000	17,360,000	14,580,000
A03304 Hot and Cold Weather Charges			31,000	17,000	49,000
A03305 POL for Generator					405,000
A03370 Others			9,000		81,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>69,000</u>	<u>65,000</u>
A03407 Rates and Taxes			63,000	69,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,037,000</u>	<u>6,718,000</u>	<u>6,975,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>305,000</u>	<u>486,000</u>
001 Travelling Allowance			405,000	305,000	486,000
A03806 Transportation of Goods			1,000		9,000
A03807 P.O.L Charges			7,631,000	6,413,000	6,480,000
A039 TOTAL GENERAL			<u>127,911,000</u>	<u>86,438,000</u>	<u>112,057,000</u>
A03901 Stationery			450,000	166,000	405,000
A03902 Printing and Publication			<u>63,000</u>	<u>28,000</u>	<u>57,000</u>
001 Printing and Publications			63,000	28,000	57,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>49,000</u>	<u>195,000</u>
001 News Papers, Periodicals & Books			225,000	49,000	195,000
A03906 Uniforms and Protective Clothing			36,000	49,000	41,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>11,000</u>	<u>25,000</u>
001 Advertising & Publicity			18,000	11,000	25,000
A03919 Payments to Others for Service Rendered			<u>45,000</u>	<u>40,000</u>	<u>37,000</u>
001 Payments to Others for Service Rendered			45,000	40,000	37,000
A03927 Purchase of drug and medicines			<u>50,000</u>	<u>10,000</u>	<u>9,000</u>
001 Purchase of drug and medicines			50,000	10,000	9,000
A03936 Foreign/Inland Training Course Fee			<u>45,000</u>	<u>16,000</u>	<u>9,000</u>
001 Foreign Training			45,000	16,000	9,000
A03942 Cost of Other Stores			<u>9,000</u>	<u>2,000</u>	<u>17,000</u>
001 Cost of Other Stores			9,000	2,000	17,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A03955	Computer Stationary		27,000	21,000	33,000
A03970	Others		<u>126,943,000</u>	<u>86,046,000</u>	<u>111,229,000</u>
001	Others		900,000	474,000	940,000
011	Feeding Charges		3,240,000	2,239,000	2,916,000
012	Cost of Poultry Birds / Animals		630,000	449,000	648,000
015	Medicine Chemical Instruments Straw Sheath		360,000	288,000	405,000
017	Cost of Chemical / Glassware		72,000,000	40,759,000	64,395,000
019	Lumpsum Provision for Purchase of Medicine		90,000	72,000	81,000
022	Seara & Vacine		49,500,000	41,587,000	41,634,000
023	Imbryonated Eggs		27,000	22,000	22,000
024	Feeding Charges of Govt. D&H		90,000	72,000	81,000
025	Cost of Seeds		60,000	27,000	57,000
027	Other Petty Stores		37,000	20,000	33,000
028	Fertilizers		9,000	37,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,863,000</u>	<u>1,639,000</u>	<u>4,267,000</u>
A041	TOTAL PENSION		<u>3,863,000</u>	<u>1,639,000</u>	<u>4,267,000</u>
A04114	Superannuation Encashment Of L.P.R		3,863,000	1,639,000	4,267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,200,000</u>	<u>493,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,200,000</u>	<u>493,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,200,000</u>	<u>493,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,200,000	493,000	3,200,000
A06	TOTAL TRANSFERS		<u>180,000</u>	<u>31,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>180,000</u>	<u>31,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>180,000</u>	<u>31,000</u>	<u>200,000</u>
001	Entertainment & Gifts		180,000	31,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>2,000</u>	<u>57,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>2,000</u>	<u>57,000</u>
A09201 Hardware			4,000	2,000	37,000
A09202 Software			1,000		10,000
A09203 I.T. Equipment			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,009,000</u>	<u>1,352,000</u>	<u>2,449,000</u>
A130 TOTAL TRANSPORT			<u>540,000</u>	<u>483,000</u>	<u>930,000</u>
A13001 Transport			540,000	483,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,260,000</u>	<u>784,000</u>	<u>1,265,000</u>
A13101 Machinery and Equipment			1,260,000	784,000	1,265,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>59,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			180,000	59,000	186,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13304 Structures			1,000	1,000	10,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Others			1,000	1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>24,000</u>	<u>48,000</u>
A13701 Hardware			9,000	18,000	19,000
A13702 Software			9,000	3,000	10,000
A13703 I.T. Equipment			9,000	3,000	19,000
Provincial Schemes (Research)			265,461,000	209,532,000	246,452,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>733,114,000.</u>	<u>702,854,000.</u>	<u>657,430,000.</u>
A011 TOTAL PAY	<u>1646</u>	<u>1650</u>	<u>452,652,000.</u>	<u>401,557,000.</u>	<u>378,831,000.</u>
A011-1 TOTAL PAY OF OFFICERS	<u>238</u>	<u>236</u>	<u>154,065,000.</u>	<u>125,408,000.</u>	<u>127,961,000.</u>
A01101 Total Basic Pay of Officers	<u>238</u>	<u>236</u>	<u>150,127,000.</u>	<u>122,290,000.</u>	<u>124,940,000.</u>
D100-M Director (BPS-20)	1	1	1,587,000		1,278,000
A020-F Additional Director (BPS-19)	1	2	842,000		1,947,000
A020-M Additional Director (BPS-19)	5	4	5,106,000		4,562,000
A802-F Additional Principal Veterinary Officer (BPS-19)	1		1,355,000		
A802-M Additional Principal Veterinary Officer (BPS-19)	18	17	20,089,000		13,347,000
D051-F Deputy Director (BPS-18)	1		519,000		
D051-M Deputy Director (BPS-18)	18	19	16,147,000		13,305,000
S124-F Senior Veterinary Officer (BPS-18)	4	4	2,166,000		2,022,000
S124-M Senior Veterinary Officer (BPS-18)	43	45	32,853,000		22,172,000
A032-M Administrative Officer (BPS-17)	1	1	877,000		777,000
L130-F Livestock Production Officer (BPS-17)	1	1	546,000		508,000
L130-M Livestock Production Officer (BPS-17)	2	2	871,000		531,000
S211-M Statistical Officer (BPS-17)	1	1	381,000		410,000
S282-M Superintendent (BPS-17)	7	7	4,774,000		4,195,000
V015-F Veterinary Officer (BPS-17)	31	8	9,024,000		3,769,000
V015-M Veterinary Officer (BPS-17)	85	108	47,571,000		51,349,000
A097-M Assistant (BPS-16)	18	16	5,419,000		4,768,000
A01102 Personal pay			3,909,000	3,073,000	2,956,000
A01105 Qualification Pay			29,000	45,000	65,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1408</u>	<u>1414</u>	<u>298,587,000.</u>	<u>276,149,000.</u>	<u>250,870,000.</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A01151 Total Basic Pay of Other Staff	<u>1408</u>	<u>1414</u>	<u>298,154,000</u>	<u>275,979,000</u>	<u>250,682,000</u>
S216-M Stenographer (BPS-15)	6	6	1,338,000		1,062,000
S078-M Senior Clerk (BPS-14)	23	23	8,465,000		6,292,000
S117-M Senior Storekeeper (BPS-14)		2			723,000
A343-M Artificial Insemination Technician (BPS-12)		4			1,682,000
C173-M Computer Operator (BPS-12)	1	1	270,000		250,000
L004-M Laboratory Assistant (BPS-12)		1			413,000
V013-M Veterinary Assistant (BPS-12)		7			2,779,000
A003-M A.I. Supervisor (BPS-11)	6	6	1,054,000		811,000
A343-M Artificial Insemination Technician (BPS-11)	3	1	548,000		373,000
J019-F Junior Clerk (BPS-11)	4	3	703,000		464,000
J019-M Junior Clerk (BPS-11)	19	20	3,924,000		3,494,000
L004-M Laboratory Assistant (BPS-11)	1		453,000		
V013-M Veterinary Assistant (BPS-11)	9	4	4,000,000		1,593,000
A343-M Artificial Insemination Technician (BPS-10)		30			10,246,000
V013-F Veterinary Assistant (BPS-10)		1			355,000
V013-M Veterinary Assistant (BPS-10)		171			45,517,000
A343-F Artificial Insemination Technician (BPS-09)	2		473,000		
A343-M Artificial Insemination Technician (BPS-09)	196	166	42,267,000		23,346,000
F118-F Feed Sampler (BPS-09)	2		328,000		
F118-M Feed Sampler (BPS-09)		2			307,000
L004-M Laboratory Assistant (BPS-09)	2	2	424,000		384,000
O101-M OSD Deceased (BPS-09)		1			278,000
S130-M Sera Compounder (BPS-09)	3	3	667,000		598,000
S600-M Stock Recorder (BPS-09)		3			536,000
V013-M Veterinary Assistant (BPS-09)	386	462	93,596,000		78,942,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
V024-F	Veterinary Assistant	(BPS-09)	1		383,000		
V024-M	Veterinary Assistant	(BPS-09)	254	2	61,501,000		298,000
A304-M	Attendant	(BPS-05)		1			235,000
C112-M	Chowkidar	(BPS-05)	4	4	898,000		954,000
C389-M	Cattle Attendant	(BPS-05)	12	20	1,077,000		4,556,000
D186-M	Driver	(BPS-05)	4	4	844,000		764,000
K011-M	Khalasi	(BPS-05)	1	1	119,000		240,000
N006-M	Naib Qasid	(BPS-05)	5	3	973,000		720,000
S311-M	Sanitary Worker	(BPS-05)		3			724,000
C112-M	Chowkidar	(BPS-04)	2	3	433,000		665,000
C389-M	Cattle Attendant	(BPS-04)	26	28	4,060,000		5,769,000
D003-M	Daftri	(BPS-04)	1	1	269,000		244,000
D186-M	Driver	(BPS-04)	19	19	3,200,000		2,127,000
N006-M	Naib Qasid	(BPS-04)	2	4	460,000		807,000
O101-M	OSD Deceased	(BPS-04)	1	1	201,000		160,000
S311-M	Sanitary Worker	(BPS-04)		2			445,000
S680-M	Spry Attendant	(BPS-04)	1	1	119,000		216,000
C112-M	Chowkidar	(BPS-03)	9	3	1,916,000		628,000
C389-M	Cattle Attendant	(BPS-03)	40	29	9,278,000		5,706,000
N006-M	Naib Qasid	(BPS-03)	5	3	1,198,000		651,000
O101-M	OSD Deceased	(BPS-03)	1	3	249,000		681,000
S311-M	Sanitary Worker	(BPS-03)	4		703,000		
A304-M	Attendant	(BPS-02)	2	1	294,000		193,000
C112-M	Chowkidar	(BPS-02)	4	9	618,000		1,258,000
C389-M	Cattle Attendant	(BPS-02)	68	62	13,232,000		11,515,000
N006-M	Naib Qasid	(BPS-02)	3	3	474,000		432,000
S311-M	Sanitary Worker	(BPS-02)		4			725,000
A304-M	Attendant	(BPS-01)	2	1	345,000		121,000
C112-F	Chowkidar	(BPS-01)		1			102,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
C112-M	Chowkidar	(BPS-01)	13	41	4,900,000		3,917,000
C389-F	Cattle Attendant	(BPS-01)	6	9	714,000		972,000
C389-M	Cattle Attendant	(BPS-01)	166	170	20,322,000		17,317,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	360,000		328,000
N006-M	Naib Qasid	(BPS-01)	16	18	2,315,000		2,725,000
O101-M	OSD Deceased	(BPS-01)		1			218,000
S311-F	Sanitary Worker	(BPS-01)	3	3	893,000		344,000
S311-M	Sanitary Worker	(BPS-01)	65	31	7,059,000		3,156,000
S680-M	Spry Attendant	(BPS-01)		1			108,000
W019-M	Water Carrier	(BPS-01)	2	2	237,000		216,000
A01152	Personal pay				433,000	170,000	188,000
A012	TOTAL ALLOWANCES				<u>280,462,000</u>	<u>301,297,000</u>	<u>278,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>274,767,000</u>	<u>295,846,000</u>	<u>273,694,000</u>
A01201	Senior Post Allowance				15,000		14,000
A01202	House Rent Allowance				28,609,000	35,849,000	33,030,000
A01203	Conveyance Allowance				45,172,000	37,939,000	33,349,000
A01207	Washing Allowance				82,000	18,000	75,000
A01208	Dress Allowance				3,000	3,000	
A0120D	Integrated Allowance				952,000	688,000	581,000
A0120Q	Fixed Daily Allowance				20,072,000	18,735,000	17,499,000
A01216	Qualification Allowance				1,868,000	3,354,000	2,119,000
A01217	Medical Allowance				31,810,000	28,080,000	28,171,000
A0121N	Personal Allowance				4,000,000	9,855,000	7,176,000
A01224	Entertainment Allowance				127,000	70,000	107,000
A0122M	Adhoc Relief Allowance-2016				34,862,000	30,367,000	29,315,000
A0122N	Special Conveyance Allowance to Disabled Employees				218,000	726,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017				42,400,000	40,219,000	36,890,000
A0123G	Ad-hoc Relief Allowance-2018				42,400,000	40,136,000	36,890,000
A0123P	Ad-hoc Relief A 2019					33,781,000	27,798,000
A01270	Others				<u>22,177,000</u>	<u>16,026,000</u>	<u>20,149,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				22,177,000	16,026,000	20,149,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,695,000</u>	<u>5,451,000</u>	<u>4,905,000</u>
A01273 Honoraria			<u>4,000,000</u>	<u>3,988,000</u>	<u>3,540,000</u>
000 Honoraria			4,000,000	3,988,000	3,540,000
A01274 Medical Charges			150,000	334,000	222,000
A01277 Contingent Paid Staff			1,544,000	1,129,000	1,142,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>84,154,000</u>	<u>44,408,000</u>	<u>92,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,357,000</u>	<u>749,000</u>	<u>1,418,000</u>
A03201 Postage and Telegraph			270,000	102,000	325,000
A03202 Telephone and Trunk Call			978,000	632,000	923,000
A03203 Telex Teleprinter and Fax			9,000		47,000
A03204 Electronic Communication			90,000	13,000	118,000
A03205 Courier and Pilot Service			9,000	2,000	4,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>4,181,000</u>	<u>4,595,000</u>	<u>4,504,000</u>
A03301 Gas			252,000	179,000	234,000
A03302 Water			17,000	8,000	21,000
A03303 Electricity			<u>3,844,000</u>	<u>4,366,000</u>	<u>4,169,000</u>
001 Electricity			3,844,000	4,366,000	4,169,000
A03304 Hot and Cold Weather Charges			67,000	42,000	79,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>422,000</u>	<u>466,000</u>
A03402 Rent for Office Building			486,000	325,000	370,000
A03407 Rates and Taxes			42,000	97,000	96,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,442,000</u>	<u>20,460,000</u>	<u>26,383,000</u>
A03801 Training - domestic			<u>45,000</u>	<u>11,000</u>	<u>88,000</u>
001 Training - domestic			45,000	11,000	88,000
A03803 Other - domestic			9,000		8,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A03805	Travelling Allowance		<u>9,000,000</u>	<u>5,246,000</u>	<u>8,582,000</u>
001	Travelling Allowance		9,000,000	5,246,000	8,582,000
A03806	Transportation of Goods		519,000	205,000	462,000
A03807	P.O.L Charges		31,869,000	14,998,000	17,243,000
A039	TOTAL GENERAL		<u>36,646,000</u>	<u>18,182,000</u>	<u>59,472,000</u>
A03901	Stationery		1,801,000	1,060,000	1,520,000
A03902	Printing and Publication		<u>1,080,000</u>	<u>568,000</u>	<u>891,000</u>
001	Printing and Publications		1,080,000	568,000	891,000
A03903	Conference/Seminars/Workshops/ Symposia		135,000	43,000	200,000
A03905	Newspapers Periodicals and Books		<u>90,000</u>	<u>43,000</u>	<u>135,000</u>
001	News Papers, Periodicals & Books		90,000	43,000	135,000
A03906	Uniforms and Protective Clothing		148,000	84,000	203,000
A03907	Advertising & Publicity		<u>720,000</u>	<u>460,000</u>	<u>738,000</u>
001	Advertising & Publicity		720,000	460,000	738,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>4,000</u>		<u>5,000</u>
001	Payments to Govt. Dept.		4,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,804,000	534,000	1,819,000
A03919	Payments to Others for Service Rendered		<u>4,000</u>		<u>5,000</u>
001	Payments to Others for Service Rendered		4,000		5,000
A03927	Purchase of drug and medicines		<u>7,500,000</u>	<u>3,569,000</u>	<u>30,161,000</u>
001	Purchase of drug and medicines		7,500,000	3,569,000	30,161,000
A03940	Unforeseen expenditure		9,000		8,000
A03942	Cost of Other Stores		<u>495,000</u>	<u>352,000</u>	<u>499,000</u>
001	Cost of Other Stores		495,000	352,000	499,000
A03955	Computer Stationary		450,000	297,000	339,000
A03970	Others		<u>2,156,000</u>	<u>1,237,000</u>	<u>1,902,000</u>
001	Others		1,531,000	770,000	1,298,000
004	Medicines for inmates and patients		9,000	8,000	
015	Medicine Chemical Instruments Straw Sheath		405,000	324,000	567,000
019	Lumpsum Provision for Purchase of Medicine		171,000	125,000	
026	Rops and Chains		4,000	3,000	5,000
027	Other Petty Stores		18,000	4,000	17,000
031	Smithy and Store Articles		18,000	3,000	15,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A03988 Purchase of Livestock veccine/Medicine			20,250,000	9,935,000	21,047,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>61,000,000</u>	<u>40,099,000</u>	<u>52,359,000</u>
A041 TOTAL PENSION			<u>61,000,000</u>	<u>40,099,000</u>	<u>52,359,000</u>
A04102 Commuted Value of Pension-Civil			18,000,000	12,681,000	8,571,000
A04110 Payment of Pension Contribution of Ex-Local Fund			30,000,000	21,487,000	32,025,000
A04114 Superannuation Encashment Of L.P.R			13,000,000	5,931,000	11,763,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,821,000</u>	<u>11,034,000</u>	<u>13,701,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,821,000</u>	<u>11,034,000</u>	<u>13,701,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,800,000</u>	<u>11,034,000</u>	<u>13,700,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,800,000	11,034,000	13,700,000
A05270 To Others			<u>21,000</u>		<u>1,000</u>
001 Others			21,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,221,000</u>	<u>528,000</u>	<u>1,418,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>441,000</u>	<u>217,000</u>	<u>557,000</u>
A09201 Hardware			320,000	150,000	354,000
A09202 Software			1,000		42,000
A09203 I.T. Equipment			120,000	67,000	161,000
A094 TOTAL OTHER STORES AND STOCKS				<u>20,000</u>	
A09411 General Utility Chemicals				20,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>140,000</u>	<u>25,000</u>	<u>201,000</u>
A09601 Plant and Machinery			20,000	6,000	91,000
A09602 Cold Storage Equipment			120,000	19,000	110,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>640,000</u>	<u>266,000</u>	<u>660,000</u>
A09701	Purchase of Furniture and Fixture		640,000	266,000	660,000
A12	TOTAL CIVIL WORKS		<u>500,000</u>	<u>80,000</u>	<u>301,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>500,000</u>	<u>80,000</u>	<u>301,000</u>
A12404	Structures		500,000	80,000	301,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,778,000</u>	<u>5,318,000</u>	<u>10,099,000</u>
A130	TOTAL TRANSPORT		<u>5,400,000</u>	<u>3,431,000</u>	<u>6,077,000</u>
A13001	Transport		5,400,000	3,431,000	6,077,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,099,000</u>	<u>550,000</u>	<u>1,023,000</u>
A13101	Machinery and Equipment		1,099,000	550,000	1,023,000
A132	TOTAL FURNITURE AND FIXTURE		<u>720,000</u>	<u>357,000</u>	<u>744,000</u>
A13201	Furniture and Fixture		720,000	357,000	744,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,325,000</u>	<u>851,000</u>	<u>1,918,000</u>
A13301	Office Buildings		<u>1,416,000</u>	<u>571,000</u>	<u>977,000</u>
001	Office Buildings		1,416,000	571,000	977,000
A13304	Structures		900,000	280,000	930,000
A13370	Others		<u>9,000</u>		<u>11,000</u>
001	Others		9,000		11,000
A137	TOTAL COMPUTER EQUIPMENT		<u>234,000</u>	<u>129,000</u>	<u>337,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A13701	Hardware		135,000	73,000	186,000
A13702	Software		9,000	6,000	70,000
A13703	I.T. Equipment		90,000	50,000	81,000
Field Control and Diseases- Extension			894,588,000	804,321,000	827,551,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4212	Field Control and Diseases- Research					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,574,000</u>		<u>2,463,000</u>
A011	TOTAL PAY	8	8	<u>1,824,000</u>		<u>1,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,142,000</u>		<u>985,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>1,142,000</u>		<u>985,000</u>
A050-M	Agriculture Officer (BPS-17)	1	1	381,000		329,000
V015-M	Veterinary Officer (BPS-17)	2	2	761,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>682,000</u>		<u>561,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>682,000</u>		<u>561,000</u>
V013-M	Veterinary Assistant (BPS-09)	2	2	292,000		242,000
F026-M	Field Assistant (BPS-06)	2	2	263,000		215,000
T065-M	Tractor Driver (BPS-05)	1	1	127,000		104,000
A012	TOTAL ALLOWANCES			<u>750,000</u>		<u>917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>730,000</u>		<u>899,000</u>
A01202	House Rent Allowance			170,000		174,000
A01203	Conveyance Allowance			150,000		139,000
A0120Q	Fixed Daily Allowance			10,000		22,000
A01217	Medical Allowance			100,000		112,000
A0122M	Adhoc Relief Allowance-2016			100,000		112,000
A0122Y	Ad-hoc Relief Allowance 2017			100,000		121,000
A0123G	Ad-hoc Relief Allowance-2018			100,000		121,000
A0123P	Ad-hoc Relief A 2019					98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>18,000</u>
A01273	Honoraria			<u>10,000</u>		<u>9,000</u>
000	Honoraria			10,000		9,000
A01274	Medical Charges			10,000		9,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
Field Control and Diseases- Research			2,574,000		2,463,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>213,953,000</u>	<u>185,955,000</u>	<u>184,807,000</u>
A011	TOTAL PAY		<u>574</u>	<u>575</u>	<u>140,320,000</u>	<u>111,542,000</u>	<u>114,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>68</u>	<u>41,849,000</u>	<u>26,389,000</u>	<u>33,047,000</u>
A01101	Total Basic Pay of Officers		<u>68</u>	<u>68</u>	<u>40,111,000</u>	<u>25,433,000</u>	<u>32,630,000</u>
A802-M	Additional Principal Veterinary Officer	(BPS-19)	4	4	4,004,000		2,326,000
D100-M	Director	(BPS-19)	1	1	1,134,000		1,037,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	1,925,000		1,911,000
A256-M	Assistant Research Officer	(BPS-18)		2			2,034,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	480,000		425,000
F007-M	Farm Manager	(BPS-18)	2	2	1,649,000		1,442,000
R059-M	Research Officer	(BPS-18)	1	1	1,066,000		974,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	1	1,149,000		1,017,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	13	7,823,000		5,233,000
A046-M	Agricultural Officer	(BPS-17)	3	3	1,666,000		1,232,000
A256-M	Assistant Research Officer	(BPS-17)	2		1,833,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	905,000		852,000
L066-M	Librarian	(BPS-17)	1	1	916,000		1,005,000
S282-M	Superintendent	(BPS-17)	3	3	1,722,000		1,768,000
V015-F	Veterinary Officer	(BPS-17)	3	3	1,390,000		1,304,000
V015-M	Veterinary Officer	(BPS-17)	17	17	7,462,000		5,793,000
A097-M	Assistant	(BPS-16)	8	8	3,288,000		2,821,000
H024-M	Head Clerk	(BPS-16)	1	1	347,000		324,000
S114-F	Senior Scale Stenographer	(BPS-16)	4		1,352,000		
S114-M	Senior Scale Stenographer	(BPS-16)		4			1,132,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
A01102	Personal pay			1,706,000	924,000	368,000
A01103	Special Pay			4,000	4,000	4,000
A01105	Qualification Pay			28,000	28,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF	506	507	98,471,000	85,153,000	81,946,000
A01151	Total Basic Pay of Other Staff	506	507	98,317,000	85,043,000	81,806,000
S207-M	Statistical Assistant (BPS-15)		1			180,000
S216-M	Stenographer (BPS-15)	7	7	1,770,000		1,521,000
O101	OSD Deceased (BPS-14)	1		630,000		
O101-F	OSD Deceased (BPS-14)		1			417,000
S078-M	Senior Clerk (BPS-14)	9	9	3,421,000		2,768,000
S117-M	Senior Storekeeper (BPS-14)	2		844,000		
S250-M	Store Keeper (BPS-14)		2			760,000
V013-M	Veterinary Assistant (BPS-12)		1			403,000
A343-M	Artificial Insemination Technician (BPS-11)		1			169,000
C012-M	Cameraman (BPS-11)	1		305,000		
C204-M	Cost Assistant (BPS-11)	2	2	792,000		755,000
C237-M	Cameraman (BPS-11)		1			280,000
E101-M	Electrical And Mechanical Supervisor (BPS-11)	1	1	368,000		336,000
J019-F	Junior Clerk (BPS-11)	2	2	494,000		494,000
J019-M	Junior Clerk (BPS-11)	6	6	1,674,000		1,017,000
L012-M	Laboratory Technician (BPS-11)	10	10	2,543,000		2,312,000
M131-M	Milk Recorder (BPS-11)		4			1,016,000
S017-M	Salesman (BPS-11)		1			252,000
S250-M	Store Keeper (BPS-11)		2			362,000
S327-M	Statistical Assistant (BPS-11)	1		157,000		
V013-M	Veterinary Assistant (BPS-11)	1	1	432,000		296,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
M131-M	Milk Recorder	(BPS-10)	4		1,182,000	
A343-M	Artificial Insemination Technician	(BPS-09)	2	2	310,000	291,000
A373-M	Accountant-Cum-Storekeepe	(BPS-09)	1		429,000	
F072-M	Foreman	(BPS-09)	2	2	766,000	689,000
V013-M	Veterinary Assistant	(BPS-09)	43	42	10,672,000	9,082,000
V014-M	Veterinary Compounder	(BPS-09)	2	2	596,000	539,000
F026-M	Field Assistant	(BPS-08)		1		267,000
G038-M	Generator Driver	(BPS-08)	1	1	420,000	383,000
B042-M	Blacksmith	(BPS-07)	1	1	326,000	296,000
C027-M	Carpenter	(BPS-07)	1	1	356,000	316,000
S017-M	Salesman	(BPS-07)	1		284,000	
S250-M	Store Keeper	(BPS-07)	2		399,000	
B042-M	Blacksmith	(BPS-06)	2	2	424,000	381,000
C027-M	Carpenter	(BPS-06)	2	2	658,000	583,000
D186-M	Driver	(BPS-06)	2	1	526,000	218,000
E034-M	Electrician	(BPS-06)	1	1	131,000	116,000
F026-M	Field Assistant	(BPS-06)	4	3	834,000	490,000
M193-M	Muqadam	(BPS-06)	2	2	482,000	455,000
T065-M	Tractor Driver	(BPS-06)		10		1,845,000
A304-M	Attendant	(BPS-05)	3	5	848,000	1,081,000
B063-M	Boil Man	(BPS-05)	1	1	326,000	112,000
C027-M	Carpenter	(BPS-05)	1	1	175,000	161,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-05)	1	1	145,000	134,000
C112-M	Chowkidar	(BPS-05)	1		265,000	
D003-M	Daftri	(BPS-05)	3	2	848,000	501,000
D186-M	Driver	(BPS-05)	2	3	449,000	517,000
E034-M	Electrician	(BPS-05)	1	1	187,000	171,000
F066-M	Fodder Cutter	(BPS-05)	2	1	543,000	240,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
G027-M	Gawala (BPS-05)	6	7	1,654,000		1,510,000
M019-M	Mali (BPS-05)		2			501,000
M065-M	Mechanic (BPS-05)	3	3	500,000		466,000
M084-M	Mechanic-Cum-Driver (BPS-05)	1	1	145,000		128,000
M130-M	Milk Man (BPS-05)	1		259,000		
N006-F	Naib Qasid (BPS-05)		1			262,000
N006-M	Naib Qasid (BPS-05)	2		559,000		
S175-M	Slaughterman (BPS-05)	1		289,000		
T065-M	Tractor Driver (BPS-05)		5			695,000
T098-M	Tubewell Driver (BPS-05)	3	3	842,000		756,000
T119-M	Tractor Driver/Driver (BPS-05)	15		3,295,000		
A304-M	Attendant (BPS-04)	4	4	925,000		801,000
D003-M	Daftri (BPS-04)		1			108,000
D186-M	Driver (BPS-04)	6	6	890,000		750,000
F065-M	Fodder Chaffer (BPS-04)		1			221,000
F066-M	Fodder Cutter (BPS-04)	1	1	254,000		230,000
F080-M	Forest Guard (BPS-04)	1	1	227,000		201,000
G027-M	Gawala (BPS-04)	7	2	1,704,000		436,000
M019-M	Mali (BPS-04)	2		547,000		
N006-F	Naib Qasid (BPS-04)		1			234,000
N006-M	Naib Qasid (BPS-04)	1		259,000		
P094-M	Ploughmen (BPS-04)	12	6	2,706,000		1,079,000
S151-M	Shepherd (BPS-04)	1	1	227,000		201,000
T098-M	Tubewell Driver (BPS-04)		1			201,000
W019-M	Water Carrier (BPS-04)	1	1	259,000		239,000
A304-M	Attendant (BPS-03)	3		660,000		
C112-M	Chowkidar (BPS-03)	5	4	1,067,000		797,000
C389-M	Cattle Attendant (BPS-03)	4	2	995,000		421,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
F066-M	Fodder Cutter	(BPS-03)	2	2	405,000		367,000
F080-M	Forest Guard	(BPS-03)	1	1	212,000		192,000
G027-M	Gawala	(BPS-03)	6	5	1,107,000		1,024,000
J001-M	Jamadar	(BPS-03)	3	1	690,000		251,000
O101	OSD Deceased	(BPS-03)	1		261,000		
O101-F	OSD Deceased	(BPS-03)		1			226,000
P094-M	Ploughmen	(BPS-03)	7	8	1,468,000		1,532,000
S151-M	Shepherd	(BPS-03)	1	1	202,000		184,000
S311-M	Sanitary Worker	(BPS-03)	1	1	188,000		179,000
S599-M	Syce	(BPS-03)	1	1	198,000		179,000
T098-M	Tubewell Driver	(BPS-03)	2	3	358,000		455,000
A304-F	Attendant	(BPS-02)		1			129,000
A304-M	Attendant	(BPS-02)		1			182,000
B023-M	Bellow Boys	(BPS-02)		1			133,000
C112-M	Chowkidar	(BPS-02)	4	3	666,000		621,000
C389-M	Cattle Attendant	(BPS-02)	15	15	2,515,000		2,150,000
F065-M	Fodder Chaffer	(BPS-02)	1	1	158,000		144,000
F066-M	Fodder Cutter	(BPS-02)	5	7	771,000		893,000
F080-M	Forest Guard	(BPS-02)	6	5	986,000		729,000
G027-M	Gawala	(BPS-02)	20	26	3,238,000		3,369,000
J001-M	Jamadar	(BPS-02)	2	4	228,000		404,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	376,000		342,000
M019-M	Mali	(BPS-02)	1	1	158,000		140,000
M130-M	Milk Man	(BPS-02)		1			144,000
N006-M	Naib Qasid	(BPS-02)	1	3	331,000		430,000
P094-M	Ploughmen	(BPS-02)	25	39	4,456,000		5,400,000
S151-M	Shepherd	(BPS-02)	2	2	315,000		279,000
S175-M	Slaughterman	(BPS-02)		1			100,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
S311-M Sanitary Worker	(BPS-02)	2	3	327,000	457,000
S599-M Syce	(BPS-02)	2	2	307,000	265,000
T064-M Tractor Cooli	(BPS-02)	1	1	114,000	101,000
T098-M Tubewell Driver	(BPS-02)	6	4	878,000	447,000
A304-F Attendant	(BPS-01)	1		143,000	
A304-M Attendant	(BPS-01)	7	7	872,000	707,000
B019-M Beldar	(BPS-01)	8	8	963,000	867,000
B023-M Bellow Boys	(BPS-01)	2	1	286,000	128,000
C112-M Chowkidar	(BPS-01)	3	6	377,000	595,000
C193-F Cook	(BPS-01)		1		100,000
C193-M Cook	(BPS-01)	1		112,000	
C389-M Cattle Attendant	(BPS-01)	9	11	1,174,000	1,072,000
D009-F Dairy Cleaner	(BPS-01)	1	1	143,000	128,000
D009-M Dairy Cleaner	(BPS-01)	3	3	373,000	334,000
F065-M Fodder Chaffer	(BPS-01)	3	2	356,000	201,000
F066-M Fodder Cutter	(BPS-01)	21	20	2,720,000	2,199,000
F080-M Forest Guard	(BPS-01)	5	6	624,000	701,000
G027-M Gawala	(BPS-01)	34	33	4,518,000	3,548,000
L006-M Laboratory Attendant	(BPS-01)	4	4	485,000	439,000
M019-M Mali	(BPS-01)	5	5	854,000	570,000
M130-M Milk Man	(BPS-01)	3	3	426,000	343,000
N006-M Naib Qasid	(BPS-01)	18	17	2,270,000	1,883,000
O101-F OSD Deceased	(BPS-01)		1		284,000
P094-M Ploughmen	(BPS-01)	33	24	4,427,000	2,318,000
S151-M Shepherd	(BPS-01)	2	2	223,000	198,000
S311-F Sanitary Worker	(BPS-01)	4	4	718,000	472,000
S311-M Sanitary Worker	(BPS-01)	1		112,000	
S599-M Syce	(BPS-01)	4	4	540,000	457,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
W019-M	Water Carrier (BPS-01)	2	2	261,000		235,000
W084-M	Weighman/Fieldman (BPS-01)	1	1	153,000		136,000
A01152	Personal pay			154,000	110,000	140,000
A012	TOTAL ALLOWANCES			<u>73,633,000</u>	<u>74,413,000</u>	<u>69,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,403,000</u>	<u>70,947,000</u>	<u>67,822,000</u>
A01202	House Rent Allowance			8,198,000	6,230,000	7,461,000
A01203	Conveyance Allowance			13,000,000	11,597,000	10,700,000
A0120D	Integrated Allowance			232,000	215,000	206,000
A0120Q	Fixed Daily Allowance			1,152,000	1,180,000	1,020,000
A01216	Qualification Allowance			720,000	695,000	372,000
A01217	Medical Allowance			11,210,000	8,933,000	8,673,000
A0121N	Personal Allowance			97,000	137,000	108,000
A01224	Entertainment Allowance			36,000	23,000	54,000
A0122M	Adhoc Relief Allowance-2016			10,044,000	8,586,000	8,762,000
A0122N	Special Conveyance Allowance to Disabled Employees			207,000	358,000	266,000
A0122Y	Ad-hoc Relief Allowance 2017			13,052,000	11,169,000	10,452,000
A0123G	Ad-hoc Relief Allowance-2018			13,052,000	11,096,000	10,452,000
A0123P	Ad-hoc Relief A 2019				9,938,000	8,904,000
A01270	Others			<u>403,000</u>	<u>790,000</u>	<u>392,000</u>
001	Others			10,000		9,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			393,000	790,000	383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,230,000</u>	<u>3,466,000</u>	<u>1,992,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,840,000</u>	<u>885,000</u>
000	Honoraria			1,000,000	1,840,000	885,000
A01274	Medical Charges			230,000		222,000
A01277	Contingent Paid Staff			1,000,000	1,626,000	885,000
A03	TOTAL OPERATING EXPENSES			<u>90,333,000</u>	<u>68,754,000</u>	<u>96,641,000</u>
A032	TOTAL COMMUNICATIONS			<u>316,000</u>	<u>257,000</u>	<u>342,000</u>
A03201	Postage and Telegraph			37,000	31,000	41,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A03202 Telephone and Trunk Call			270,000	226,000	284,000
A03204 Electronic Communication			9,000		17,000
A033 TOTAL UTILITIES			<u>8,346,000</u>	<u>7,558,000</u>	<u>7,833,000</u>
A03303 Electricity			<u>8,121,000</u>	<u>7,400,000</u>	<u>7,209,000</u>
001 Electricity			8,121,000	7,400,000	7,209,000
A03304 Hot and Cold Weather Charges			225,000	158,000	219,000
A03305 POL for Generator					405,000
A034 TOTAL OCCUPANCY COSTS			<u>804,000</u>	<u>563,000</u>	<u>649,000</u>
A03407 Rates and Taxes			804,000	563,000	649,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,039,000</u>	<u>20,585,000</u>	<u>24,577,000</u>
A03801 Training - domestic			<u>4,000</u>		<u>9,000</u>
001 Training - domestic			4,000		9,000
A03805 Travelling Allowance			<u>2,700,000</u>	<u>1,936,000</u>	<u>2,835,000</u>
001 Travelling Allowance			2,700,000	1,936,000	2,835,000
A03806 Transportation of Goods			22,000		25,000
A03807 P.O.L Charges			21,313,000	18,649,000	21,708,000
A039 TOTAL GENERAL			<u>56,828,000</u>	<u>39,791,000</u>	<u>63,240,000</u>
A03901 Stationery			387,000	229,000	405,000
A03902 Printing and Publication			<u>180,000</u>	<u>121,000</u>	<u>179,000</u>
001 Printing and Publications			180,000	121,000	179,000
A03905 Newspapers Periodicals and Books			<u>136,000</u>	<u>33,000</u>	<u>111,000</u>
001 News Papers, Periodicals & Books			136,000	33,000	111,000
A03906 Uniforms and Protective Clothing			45,000		41,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>495,000</u>	<u>219,000</u>
001 Advertising & Publicity			270,000	495,000	219,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	63,000	81,000
A03919 Payments to Others for Service Rendered			<u>45,000</u>		<u>81,000</u>
001 Payments to Others for Service Rendered			45,000		81,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>2,000</u>	<u>9,000</u>
001	Foreign Training		1,000	2,000	9,000
A03942	Cost of Other Stores		<u>27,000</u>	<u>14,000</u>	<u>122,000</u>
001	Cost of Other Stores		27,000	14,000	122,000
A03955	Computer Stationary		135,000	59,000	122,000
A03970	Others		<u>55,512,000</u>	<u>38,775,000</u>	<u>61,870,000</u>
001	Others		765,000	662,000	689,000
011	Feeding Charges		36,000,000	27,264,000	43,497,000
012	Cost of Poultry Birds / Animals		270,000		219,000
015	Medicine Chemical Instruments Straw Sheath		3,686,000	2,659,000	3,726,000
019	Lumpsum Provision for Purchase of Medicine		1,000		9,000
022	Seara & Vacine		180,000		122,000
025	Cost of Seeds		3,009,000	2,968,000	3,240,000
026	Rops and Chains		261,000	111,000	243,000
027	Other Petty Stores		990,000	791,000	891,000
028	Fertilizers		9,000,000	3,091,000	8,100,000
031	Smithy and Store Articles		270,000	366,000	243,000
033	Land Development Charges		1,080,000	863,000	891,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,498,000</u>	<u>4,281,000</u>	<u>1,860,000</u>
A041	TOTAL PENSION		<u>5,498,000</u>	<u>4,281,000</u>	<u>1,860,000</u>
A04114	Superannuation Encashment Of L.P.R		5,498,000	4,281,000	1,860,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,100,000</u>	<u>1,879,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,100,000</u>	<u>1,879,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,100,000</u>	<u>1,879,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		4,100,000	1,879,000	3,200,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,435,000</u>	<u>3,011,000</u>	<u>5,898,000</u>
A130	TOTAL TRANSPORT		<u>2,250,000</u>	<u>881,000</u>	<u>2,604,000</u>
A13001	Transport		2,250,000	881,000	2,604,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,700,000</u>	<u>1,940,000</u>	<u>2,790,000</u>
A13101	Machinery and Equipment		2,700,000	1,940,000	2,790,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>30,000</u>	<u>93,000</u>
A13201	Furniture and Fixture		90,000	30,000	93,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>288,000</u>	<u>124,000</u>	<u>298,000</u>
A13304	Structures		270,000	120,000	279,000
A13370	Others		<u>18,000</u>	<u>4,000</u>	<u>19,000</u>
001	Others		18,000	4,000	19,000
A137	TOTAL COMPUTER EQUIPMENT		<u>107,000</u>	<u>36,000</u>	<u>113,000</u>
A13701	Hardware		88,000	27,000	93,000
A13702	Software		9,000	3,000	10,000
A13703	I.T. Equipment		10,000	6,000	10,000
	Breeding Operations-Government Farms LPRI (Research)		319,320,000	263,880,000	292,407,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>896,266,000</u>	<u>776,430,000</u>	<u>744,642,000</u>
A011	TOTAL PAY		<u>2254</u>	<u>2245</u>	<u>552,152,000</u>	<u>446,067,000</u>	<u>442,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>314</u>	<u>308</u>	<u>192,688,000</u>	<u>129,799,000</u>	<u>154,119,000</u>
A01101	Total Basic Pay of Officers		<u>314</u>	<u>308</u>	<u>189,417,000</u>	<u>125,649,000</u>	<u>150,484,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	1,443,000		1,278,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,587,000		1,004,000
A020-F	Additional Director	(BPS-19)		1			1,102,000
A020-M	Additional Director	(BPS-19)	4	3	5,476,000		3,566,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)	1	1	1,242,000		1,037,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	21	16	21,799,000		12,907,000
D100-M	Director	(BPS-19)	1	1	1,310,000		1,232,000
D597-F	Deputy Director / Additional Principal	(BPS-19)		1			1,017,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	2		2,484,000		
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	3		2,268,000		
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1		756,000		
R139-M	Research Officer / Additional Principal	(BPS-19)	4	3	3,324,000		1,868,000
S112-M	Senior Research Officer	(BPS-19)	4	4	3,402,000		3,409,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	2,592,000		1,239,000
A256-M	Assistant Research Officer	(BPS-18)	6	2	3,276,000		1,062,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	1	1,149,000		1,017,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	1	732,000		456,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A722-M Assistant Research Officer / Senior Veterinary	(BPS-18)	12	11	10,417,000	5,567,000
D051-F Deputy Director	(BPS-18)		3		1,947,000
D051-M Deputy Director	(BPS-18)	23	20	17,438,000	11,593,000
F007-M Farm Manager	(BPS-18)		2		1,691,000
L098-M Livestock Officer	(BPS-18)	3	2	2,983,000	1,638,000
M238-M Manager	(BPS-18)		1		515,000
O050-M Officer Incharge/Estate Officer	(BPS-18)		1		721,000
R059-M Research Officer	(BPS-18)	12	11	5,809,000	5,310,000
S124-F Senior Veterinary Officer	(BPS-18)	2	2	2,523,000	1,035,000
S124-M Senior Veterinary Officer	(BPS-18)	17	24	11,578,000	13,324,000
A032-M Administrative Officer	(BPS-17)	2	2	2,166,000	1,090,000
A046-M Agricultural Officer	(BPS-17)	3	3	1,677,000	974,000
A146-M Assistant Director	(BPS-17)	1	1	381,000	811,000
A225-M Assistant Nutrition Chemist	(BPS-17)	1		304,000	
A256-F Assistant Research Officer	(BPS-17)		1		386,000
A256-M Assistant Research Officer	(BPS-17)	1	3	2,052,000	1,416,000
B088-M Budget and Accounts Officer	(BPS-17)	2	1	608,000	338,000
C217-M Crop Husbandry Officer	(BPS-17)	1	1	366,000	338,000
D168-M Documentation Officer	(BPS-17)	1		381,000	
D198-M Drug Inspector	(BPS-17)	1	1	381,000	362,000
I014-M Information And Publicity Officer	(BPS-17)	1	1	381,000	338,000
I032-M Instructor	(BPS-17)	1	1	381,000	338,000
L098-M Livestock Officer	(BPS-17)	1		391,000	
L130-F Livestock Production Officer	(BPS-17)	2	1	982,000	460,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
L130-M	Livestock Production Officer	(BPS-17)	12	13	4,511,000		4,676,000
S282-M	Superintendent	(BPS-17)	13	12	7,594,000		6,699,000
V015-F	Veterinary Officer	(BPS-17)	22	23	10,669,000		9,757,000
V015-M	Veterinary Officer	(BPS-17)	91	94	40,123,000		35,465,000
A097-M	Assistant	(BPS-16)	31	30	10,684,000		9,343,000
S068-M	Senior Accountant	(BPS-16)		1			211,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	4	1,797,000		1,947,000
A01102	Personal pay				3,199,000	3,362,000	3,540,000
A01103	Special Pay				14,000	22,000	30,000
A01105	Qualification Pay				58,000	53,000	65,000
A01106	Total Pay of contract staff					<u>713,000</u>	
001	Pay of Contract Staff (Officers)					713,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1940</u>	<u>1937</u>	<u>359,464,000</u>	<u>316,268,000</u>	<u>288,717,000</u>
A01151	Total Basic Pay of Other Staff		<u>1940</u>	<u>1937</u>	<u>359,059,000</u>	<u>306,444,000</u>	<u>288,562,000</u>
A334-M	Accountant	(BPS-15)		1			169,000
C174-M	Computer Operator	(BPS-15)	1	1	203,000		393,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	203,000		180,000
S216-M	Stenographer	(BPS-15)	13	22	3,248,000		5,401,000
A010-M	Accountant-Cum-Cashier	(BPS-14)		2			467,000
A334-M	Accountant	(BPS-14)	3	1	893,000		169,000
C040-M	Cashier	(BPS-14)	2	1	373,000		331,000
S078-F	Senior Clerk	(BPS-14)	1		401,000		
S078-M	Senior Clerk	(BPS-14)	33	34	10,001,000		8,935,000
S250-M	Store Keeper	(BPS-14)	6	4	2,099,000		1,309,000
S262-M	Sub Engineer	(BPS-14)	1	1	261,000		244,000
A343-M	Artificial Insemination Technician	(BPS-12)		3			1,062,000
J221-M	Junior Computer Operator	(BPS-12)		2			438,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	10		2,901,000		
V013-M	Veterinary Assistant	(BPS-12)		12			4,535,000
A343-M	Artificial Insemination Technician	(BPS-11)	1	6	242,000		1,947,000
A426-M	Assistant/Computer Operator	(BPS-11)	1	2	151,000		262,000
C012-M	Cameraman	(BPS-11)	1	1	252,000		233,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	157,000		139,000
J019-F	Junior Clerk	(BPS-11)	1	1	157,000		205,000
J019-M	Junior Clerk	(BPS-11)	48	40	9,101,000		6,296,000
L012-F	Laboratory Technician	(BPS-11)	3		471,000		
L012-M	Laboratory Technician	(BPS-11)	12	11	2,897,000		2,655,000
L068-F	Library Assistant	(BPS-11)	1	1	292,000		270,000
L157-M	Livestock Supervisor	(BPS-11)	12	12	2,341,000		2,301,000
M131-M	Milk Recorder	(BPS-11)	5	4	441,000		743,000
S017-M	Salesman	(BPS-11)	2	2	440,000		334,000
V013-M	Veterinary Assistant	(BPS-11)	26	35	9,942,000		10,182,000
V014-M	Veterinary Compounder	(BPS-11)		3			978,000
A003-M	A.I. Supervisor	(BPS-10)		1			135,000
A334-M	Accountant	(BPS-10)	1		440,000		
A343-M	Artificial Insemination Technician	(BPS-10)		6			1,600,000
P052-M	Photographer	(BPS-10)		1			211,000
V013-M	Veterinary Assistant	(BPS-10)		22			5,616,000
A003-M	A.I. Supervisor	(BPS-09)	2	1	298,000		130,000
A343-M	Artificial Insemination Technician	(BPS-09)	105	90	23,839,000		11,970,000
A345-M	Artist/Photographer	(BPS-09)	1	1	141,000		125,000
C164-M	Compounder (Vety.)	(BPS-09)	1		144,000		
D020-M	Data Entry Operator	(BPS-09)	2		450,000		

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
F026-M	Field Assistant	(BPS-09)	2	3	757,000		1,032,000
L004-M	Laboratory Assistant	(BPS-09)	9	9	1,520,000		1,244,000
O101-M	OSD Deceased	(BPS-09)		1			285,000
P052-M	Photographer	(BPS-09)	1		225,000		
P150-F	Production Assistant	(BPS-09)		2			260,000
P150-M	Production Assistant	(BPS-09)	60	58	10,797,000		8,483,000
S230-M	Stock Supervisor	(BPS-09)	3	4	936,000		845,000
T118-M	Technical Assistant	(BPS-09)	2	2	794,000		720,000
V013-M	Veterinary Assistant	(BPS-09)	102	179	22,613,000		26,603,000
V014-M	Veterinary Compounder	(BPS-09)	3	2	1,389,000		493,000
V024-M	Veterinary Assistant	(BPS-09)	298	182	59,941,000		22,126,000
D186-M	Driver	(BPS-08)		6			1,746,000
E034-M	Electrician	(BPS-08)	1	1	358,000		317,000
F026-M	Field Assistant	(BPS-08)		1			254,000
O101-M	OSD Deceased	(BPS-08)		1			317,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	141,000		125,000
T119-M	Tractor Driver/Driver	(BPS-08)	1	1	139,000		317,000
B042-M	Blacksmith	(BPS-07)		1			317,000
C027-M	Carpenter	(BPS-07)	1	1	275,000		244,000
D186-M	Driver	(BPS-07)	1	1	312,000		316,000
S017-M	Salesman	(BPS-07)	1		151,000		
S250-M	Store Keeper	(BPS-07)		1			121,000
T113-M	Typist	(BPS-07)	1		132,000		
C389-M	Cattle Attendant	(BPS-06)		1			241,000
D186-M	Driver	(BPS-06)	1		656,000		
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)		1			129,000
F026-M	Field Assistant	(BPS-06)	10	7	1,894,000		1,103,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
F083-M Forester	(BPS-06)	2	2	255,000	226,000
F124-M Feed Mill Operator	(BPS-06)	1	1	192,000	177,000
M065-M Mechanic	(BPS-06)		1		177,000
T065-M Tractor Driver	(BPS-06)		3		593,000
T098-M Tubewell Driver	(BPS-06)		2		542,000
T119-M Tractor Driver/Driver	(BPS-06)	4		656,000	
A304-M Attendant	(BPS-05)	26	7	6,773,000	1,593,000
B019-M Beldar	(BPS-05)	6	6	1,648,000	1,416,000
B042-M Blacksmith	(BPS-05)	4	3	735,000	375,000
C027-M Carpenter	(BPS-05)	2	2	272,000	247,000
C112-M Chowkidar	(BPS-05)	1	1	271,000	246,000
C389-M Cattle Attendant	(BPS-05)		46		8,485,000
D186-M Driver	(BPS-05)	8	18	1,849,000	2,677,000
E034-M Electrician	(BPS-05)	4	4	983,000	657,000
F065-M Fodder Chaffer	(BPS-05)		1		251,000
F066-M Fodder Cutter	(BPS-05)	3	4	806,000	964,000
M065-M Mechanic	(BPS-05)	4	2	677,000	275,000
N006-M Naib Qasid	(BPS-05)	2	8	529,000	1,787,000
O101-M OSD Deceased	(BPS-05)		1		166,000
S151-M Shepherd	(BPS-05)		1		251,000
S311-M Sanitary Worker	(BPS-05)	4	4	1,085,000	938,000
T065-M Tractor Driver	(BPS-05)		17		2,676,000
T098-M Tubewell Driver	(BPS-05)		1		230,000
T119-M Tractor Driver/Driver	(BPS-05)	22		3,940,000	
V008-M Vehicle Driver	(BPS-05)		3		570,000
W019-M Water Carrier	(BPS-05)		3		730,000
A304-M Attendant	(BPS-04)	21	1	4,955,000	216,000
B019-M Beldar	(BPS-04)	3	7	772,000	1,573,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1	1	235,000	214,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
C112-M Chowkidar	(BPS-04)	6	8	1,398,000	1,466,000
C389-M Cattle Attendant	(BPS-04)		68		9,766,000
D003-M Daftri	(BPS-04)	4	3	865,000	499,000
D186-M Driver	(BPS-04)	60	45	10,831,000	4,588,000
F053-M Fitter	(BPS-04)		1		155,000
G060-M Guard	(BPS-04)		1		201,000
N006-M Naib Qasid	(BPS-04)	7	5	1,904,000	1,151,000
O101-M OSD Deceased	(BPS-04)	1	1	250,000	226,000
S151-M Shepherd	(BPS-04)		1		201,000
S311-M Sanitary Worker	(BPS-04)	2	7	444,000	1,385,000
T098-M Tubewell Driver	(BPS-04)	2	2	656,000	417,000
V008-M Vehicle Driver	(BPS-04)		6		1,229,000
A304-M Attendant	(BPS-03)	1	2	202,000	354,000
B019-M Beldar	(BPS-03)	18	22	3,777,000	3,902,000
C112-M Chowkidar	(BPS-03)	4	5	842,000	912,000
C389-M Cattle Attendant	(BPS-03)	15	27	3,426,000	5,192,000
F065-M Fodder Chaffer	(BPS-03)	1	1	221,000	196,000
F066-M Fodder Cutter	(BPS-03)	2	6	419,000	1,078,000
H095-M Hostel Attendant	(BPS-03)		1		179,000
N006-M Naib Qasid	(BPS-03)	1		228,000	
S151-M Shepherd	(BPS-03)		1		192,000
S311-M Sanitary Worker	(BPS-03)	2	3	433,000	583,000
T098-M Tubewell Driver	(BPS-03)	3	3	723,000	515,000
W019-M Water Carrier	(BPS-03)	2	1	577,000	184,000
A070-M Animal Attendant	(BPS-02)		10		1,326,000
A304-M Attendant	(BPS-02)	1	2	193,000	322,000
A828-M Agriculture Mate	(BPS-02)	1	1	118,000	108,000
B019-M Beldar	(BPS-02)	14	18	2,602,000	2,801,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
B023-M Bellow Boys	(BPS-02)	1	1	158,000	140,000
C112-M Chowkidar	(BPS-02)	10	21	1,727,000	2,817,000
C389-M Cattle Attendant	(BPS-02)	59	46	9,981,000	7,111,000
D003-M Daftri	(BPS-02)		1		101,000
F065-M Fodder Chaffer	(BPS-02)	2	2	367,000	325,000
F066-M Fodder Cutter	(BPS-02)	1	9	201,000	1,273,000
F080-M Forest Guard	(BPS-02)	13	12	2,600,000	2,246,000
G060-M Guard	(BPS-02)		2		297,000
J001-M Jamadar	(BPS-02)	2	2	376,000	198,000
L006-M Laboratory Attendant	(BPS-02)		7		952,000
M019-M Mali	(BPS-02)		5		678,000
N006-M Naib Qasid	(BPS-02)	7	12	1,124,000	1,724,000
S151-M Shepherd	(BPS-02)	1	1	197,000	175,000
S311-M Sanitary Worker	(BPS-02)	1	6	189,000	868,000
T057-M Tonga Driver	(BPS-02)	2	2	256,000	231,000
T098-M Tubewell Driver	(BPS-02)	17	9	2,625,000	962,000
A070-M Animal Attendant	(BPS-01)	13	6	2,250,000	593,000
A304-M Attendant	(BPS-01)	78	24	12,700,000	2,840,000
B019-F Beldar	(BPS-01)	1	1	219,000	112,000
B019-M Beldar	(BPS-01)	92	84	12,797,000	9,555,000
B092-M Bull Man	(BPS-01)	2	2	219,000	194,000
C112-F Chowkidar	(BPS-01)	1	1	110,000	100,000
C112-M Chowkidar	(BPS-01)	51	38	7,512,000	4,368,000
C130-M Cleaner	(BPS-01)	1	1	139,000	126,000
C389-F Cattle Attendant	(BPS-01)	1	2	110,000	201,000
C389-M Cattle Attendant	(BPS-01)	240	209	31,925,000	19,950,000
F065-F Fodder Chaffer	(BPS-01)	1	1	116,000	100,000
F065-M Fodder Chaffer	(BPS-01)	5	5	1,032,000	584,000
F066-M Fodder Cutter	(BPS-01)	34	21	5,221,000	2,304,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
F080-M Forest Guard	(BPS-01)	11	1,489,000		
G027-M Gawala	(BPS-01)	12	8	1,758,000	1,003,000
G054-M Greaser	(BPS-01)		5		624,000
G060-M Guard	(BPS-01)	1	10	115,000	1,125,000
G066-M Grazer	(BPS-01)	5		691,000	
L006-M Laboratory Attendant	(BPS-01)	9	9	1,261,000	1,064,000
M019-M Mali	(BPS-01)	11	6	1,570,000	741,000
N006-M Naib Qasid	(BPS-01)	49	41	6,796,000	4,470,000
O101-M OSD Deceased	(BPS-01)		2		313,000
P094-M Ploughmen	(BPS-01)	2	1	298,000	137,000
S151-M Shepherd	(BPS-01)	25	23	4,856,000	3,476,000
S311-F Sanitary Worker	(BPS-01)	1	2	146,000	201,000
S311-M Sanitary Worker	(BPS-01)	109	97	11,881,000	8,371,000
S599-M Syce	(BPS-01)	3	3	516,000	465,000
W019-F Water Carrier	(BPS-01)	1	1	132,000	112,000
W019-M Water Carrier	(BPS-01)	5	3	848,000	352,000
A01152 Personal pay			401,000	379,000	155,000
A01153 Special Pay			4,000	7,000	
A01156 Total Pay of contract staff				<u>9,438,000</u>	
001 Pay of Contract Staff (Officials)				9,438,000	
A012 TOTAL ALLOWANCES			<u>344,114,000</u>	<u>330,363,000</u>	<u>301,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>334,305,000</u>	<u>321,095,000</u>	<u>293,751,000</u>
A01201 Senior Post Allowance			30,000		14,000
A01202 House Rent Allowance			39,665,000	36,059,000	35,702,000
A01203 Conveyance Allowance			60,721,000	46,309,000	42,643,000
A01207 Washing Allowance			100,000	92,000	121,000
A0120D Integrated Allowance			1,801,000	1,530,000	1,632,000
A0120Q Fixed Daily Allowance			13,244,000	13,272,000	12,026,000
A01211 Hill Allowance			1,356,000	1,155,000	1,342,000
A01216 Qualification Allowance			2,954,000	3,543,000	2,655,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A01217	Medical Allowance		41,773,000	34,783,000	32,899,000
A0121N	Personal Allowance		2,207,000	6,289,000	2,213,000
A01224	Entertainment Allowance		157,000	103,000	139,000
A01226	Computer Allowance		30,000		
A0122M	Adhoc Relief Allowance-2016		41,039,000	34,759,000	36,531,000
A0122N	Special Conveyance Allowance to Disabled Employees		461,000	939,000	946,000
A0122Y	Ad-hoc Relief Allowance 2017		49,870,000	44,680,000	41,048,000
A0123G	Ad-hoc Relief Allowance-2018		49,870,000	44,656,000	41,048,000
A0123P	Ad-hoc Relief A 2019			38,495,000	22,443,000
A01270	Others		<u>29,027,000</u>	<u>14,431,000</u>	<u>20,349,000</u>
001	Others		20,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		29,007,000	14,431,000	20,349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,809,000</u>	<u>9,268,000</u>	<u>8,055,000</u>
A01273	Honoraria		<u>5,070,000</u>	<u>5,070,000</u>	<u>4,868,000</u>
000	Honoraria		5,070,000	5,070,000	4,868,000
A01274	Medical Charges		500,000	95,000	443,000
A01277	Contingent Paid Staff		4,234,000	4,103,000	2,744,000
A01278	Leave Salary		3,000		
A01299	Others		<u>2,000</u>		
001	Others		2,000		
A03	TOTAL OPERATING EXPENSES		<u>279,031,000</u>	<u>219,736,000</u>	<u>264,927,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,626,000</u>	<u>963,000</u>	<u>1,510,000</u>
A03201	Postage and Telegraph		180,000	85,000	203,000
A03202	Telephone and Trunk Call		1,255,000	805,000	1,215,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03204	Electronic Communication		180,000	68,000	81,000
A03205	Courier and Pilot Service		9,000	5,000	9,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>34,797,000</u>	<u>28,955,000</u>	<u>29,742,000</u>
A03301	Gas		352,000	524,000	567,000
A03302	Water		18,000	21,000	33,000
A03303	Electricity		<u>34,229,000</u>	<u>28,271,000</u>	<u>28,940,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
001	Electricity		34,229,000	28,271,000	28,940,000
A03304	Hot and Cold Weather Charges		197,000	139,000	201,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,414,000</u>	<u>1,169,000</u>	<u>1,156,000</u>
A03407	Rates and Taxes		1,413,000	1,169,000	1,156,000
A03410	Security		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,964,000</u>	<u>58,856,000</u>	<u>80,072,000</u>
A03801	Training - domestic		<u>90,000</u>	<u>5,000</u>	<u>438,000</u>
001	Training - domestic		90,000	5,000	438,000
A03803	Other - domestic		5,000		
A03805	Travelling Allowance		<u>16,200,000</u>	<u>9,067,000</u>	<u>16,184,000</u>
001	Travelling Allowance		16,200,000	9,067,000	16,184,000
A03806	Transportation of Goods		2,414,000	1,302,000	2,673,000
A03807	P.O.L Charges		72,251,000	48,482,000	60,777,000
A03826	Transportation of Goods		4,000		
A039	TOTAL GENERAL		<u>150,230,000</u>	<u>129,793,000</u>	<u>152,447,000</u>
A03901	Stationery		1,649,000	1,297,000	1,631,000
A03902	Printing and Publication		<u>1,377,000</u>	<u>743,000</u>	<u>1,116,000</u>
001	Printing and Publications		1,377,000	743,000	1,116,000
A03903	Conference/Seminars/Workshops/ Symposia		9,000		41,000
A03905	Newspapers Periodicals and Books		<u>180,000</u>	<u>77,000</u>	<u>146,000</u>
001	News Papers, Periodicals & Books		180,000	77,000	146,000
A03906	Uniforms and Protective Clothing		333,000	970,000	270,000
A03907	Advertising & Publicity		<u>1,620,000</u>	<u>742,000</u>	<u>1,620,000</u>
001	Advertising & Publicity		1,620,000	742,000	1,620,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,000</u>		
001	Payments to Govt. Dept.		1,000		
A03917	Law Charges		4,000		
A03918	Exhibitions, Fairs & Other National Celebrations		3,319,000	1,446,000	3,524,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A03919 Payments to Others for Service Rendered			<u>1,350,000</u>	<u>385,000</u>	<u>1,458,000</u>
001 Payments to Others for Service Rendered			1,350,000	385,000	1,458,000
A03927 Purchase of drug and medicines			<u>2,500,000</u>	<u>4,519,000</u>	<u>13,608,000</u>
001 Purchase of drug and medicines			2,500,000	4,519,000	13,608,000
A03936 Foreign/Inland Training Course Fee			<u>45,000</u>	<u>1,000</u>	<u>52,000</u>
001 Foreign Training			45,000	1,000	52,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>133,000</u>	<u>243,000</u>
001 Cost of Other Stores			270,000	133,000	243,000
A03955 Computer Stationary			270,000	174,000	219,000
A03959 Stipend Incentives Awards And Allied Expenditure			9,000		8,000
A03970 Others			<u>121,544,000</u>	<u>83,915,000</u>	<u>108,261,000</u>
001 Others			3,496,000	3,973,000	3,245,000
011 Feeding Charges			64,031,000	47,160,000	56,767,000
012 Cost of Poultry Birds / Animals			4,500,000		3,645,000
015 Medicine Chemical Instruments Straw Sheath			13,500,000	9,287,000	11,340,000
017 Cost of Chemical / Glassware			465,000	272,000	377,000
019 Lumpsum Provision for Purchase of Medicine			1,000		
025 Cost of Seeds			7,211,000	4,061,000	7,695,000
026 Rops and Chains			855,000	263,000	786,000
027 Other Petty Stores			958,000	566,000	810,000
028 Fertilizers			22,500,000	15,671,000	20,250,000
029 Liquid Nitrogen Gas			45,000		81,000
031 Smithy and Store Articles			2,137,000	1,438,000	1,726,000
033 Land Development Charges			1,845,000	1,224,000	1,539,000
A03988 Purchase of Livestock veccine/Medicine			15,750,000	35,391,000	20,250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>57,447,000</u>	<u>49,011,000</u>	<u>52,549,000</u>
A041 TOTAL PENSION			<u>57,447,000</u>	<u>49,011,000</u>	<u>52,549,000</u>
A04102 Commuted Value of Pension-Civil			11,447,000	8,481,000	4,000,000
A04110 Payment of Pension Contribution of Ex-Local Fund			36,000,000	30,256,000	36,000,000
A04114 Superannuation Encashment Of L.P.R			10,000,000	10,274,000	12,549,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>8,302,000</u>	<u>12,500,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>8,302,000</u>	<u>12,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>8,302,000</u>	<u>12,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	8,302,000	12,500,000
A09 TOTAL PHYSICAL ASSETS			<u>245,000</u>	<u>38,000</u>	<u>260,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,000</u>	<u>32,000</u>
A09201 Hardware			1,000	1,000	
A09202 Software			1,000		32,000
A09203 I.T. Equipment			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>240,000</u>	<u>37,000</u>	<u>228,000</u>
A09801 Livestock			240,000	37,000	228,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,647,000</u>	<u>13,130,000</u>	<u>29,321,000</u>
A130 TOTAL TRANSPORT			<u>9,018,000</u>	<u>5,385,000</u>	<u>12,108,000</u>
A13001 Transport			9,018,000	5,385,000	12,108,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000,000</u>	<u>6,273,000</u>	<u>11,646,000</u>
A13101 Machinery and Equipment			9,000,000	6,273,000	11,646,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A132	TOTAL FURNITURE AND FIXTURE		<u>540,000</u>	<u>262,000</u>	<u>1,444,000</u>
A13201	Furniture and Fixture		540,000	262,000	1,444,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,639,000</u>	<u>938,000</u>	<u>3,187,000</u>
A13301	Office Buildings		<u>360,000</u>	<u>210,000</u>	<u>1,201,000</u>
001	Office Buildings		360,000	210,000	1,201,000
A13304	Structures		540,000	280,000	949,000
A13370	Others		<u>739,000</u>	<u>448,000</u>	<u>1,037,000</u>
001	Others		739,000	448,000	1,037,000
A137	TOTAL COMPUTER EQUIPMENT		<u>450,000</u>	<u>272,000</u>	<u>936,000</u>
A13701	Hardware		270,000	167,000	624,000
A13702	Software		45,000	26,000	186,000
A13703	I.T. Equipment		135,000	79,000	126,000
Breeding Operations-Government Farms			1,263,636,000	1,066,647,000	1,104,199,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4215	Provincial Schemes (Farms)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,104,000</u>	<u>4,292,000</u>	<u>5,114,000</u>	
A011	TOTAL PAY	21	21	<u>3,778,000</u>	<u>2,359,000</u>	<u>2,968,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,778,000</u>	<u>2,359,000</u>	<u>2,968,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>3,778,000</u>	<u>2,359,000</u>	<u>2,968,000</u>
J019-M	Junior Clerk (BPS-11)	1	1	231,000		215,000
M131-M	Milk Recorder (BPS-11)		1			279,000
M131-M	Milk Recorder (BPS-07)	1		305,000		
D186-M	Driver (BPS-06)	1		278,000		
M193-M	Muqadam (BPS-06)	1	1	131,000		124,000
D186-M	Driver (BPS-05)	2	2	253,000		235,000
E042-M	Electrician-Cum-Mechanic (BPS-05)	1	1	266,000		241,000
G027-M	Gawala (BPS-05)	1	1	265,000		235,000
D186-M	Driver (BPS-04)	1	2	143,000		249,000
G027-M	Gawala (BPS-04)	2		497,000		
M019-M	Mali (BPS-04)		1			197,000
M019-M	Mali (BPS-03)	1		212,000		
T098-M	Tubewell Driver (BPS-03)		1			138,000
A304-M	Attendant (BPS-02)	2	2	335,000		304,000
T098-M	Tubewell Driver (BPS-02)	1		150,000		
B019-M	Beldar (BPS-01)	1	1	112,000		102,000
G027-M	Gawala (BPS-01)	5	7	600,000		649,000
A012	TOTAL ALLOWANCES			<u>2,326,000</u>	<u>1,933,000</u>	<u>2,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,196,000</u>	<u>1,493,000</u>	<u>1,862,000</u>
A01202	House Rent Allowance			274,000	112,000	224,000
A01203	Conveyance Allowance			486,000	285,000	363,000
A01207	Washing Allowance					3,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A01217	Medical Allowance		378,000	214,000	270,000
A0122M	Adhoc Relief Allowance-2016		302,000	180,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017		378,000	236,000	270,000
A0123G	Ad-hoc Relief Allowance-2018		378,000	236,000	270,000
A0123P	Ad-hoc Relief A 2019			230,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>440,000</u>	<u>284,000</u>
A01273	Honoraria		<u>100,000</u>	<u>90,000</u>	<u>89,000</u>
000	Honoraria		100,000	90,000	89,000
A01274	Medical Charges		10,000		18,000
A01277	Contingent Paid Staff		20,000	350,000	177,000
A03	TOTAL OPERATING EXPENSES		<u>2,092,000</u>	<u>1,364,000</u>	<u>2,123,000</u>
A033	TOTAL UTILITIES				<u>81,000</u>
A03303	Electricity				<u>81,000</u>
001	Electricity				81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>202,000</u>	<u>176,000</u>	<u>324,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>176,000</u>	<u>243,000</u>
001	Travelling Allowance		202,000	176,000	243,000
A03807	P.O.L Charges				81,000
A039	TOTAL GENERAL		<u>1,890,000</u>	<u>1,188,000</u>	<u>1,718,000</u>
A03970	Others		<u>1,890,000</u>	<u>1,188,000</u>	<u>1,718,000</u>
001	Others		90,000	72,000	98,000
011	Feeding Charges		1,800,000	1,116,000	1,620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>537,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>537,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000	537,000	1,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>139,000</u>	<u>317,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>63,000</u>	<u>149,000</u>
A13001 Transport			90,000	63,000	149,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>72,000</u>	<u>149,000</u>
A13101 Machinery and Equipment			135,000	72,000	149,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>4,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			18,000	4,000	19,000
Provincial Schemes (Farms)			8,440,000	6,332,000	7,555,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>390,409,000</u>	<u>323,577,000</u>	<u>295,968,000</u>
A011	TOTAL PAY		<u>1125</u>	<u>1129</u>	<u>235,533,000</u>	<u>188,497,000</u>	<u>171,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>88</u>	<u>87</u>	<u>52,426,000</u>	<u>40,824,000</u>	<u>39,840,000</u>
A01101	Total Basic Pay of Officers		<u>88</u>	<u>87</u>	<u>51,038,000</u>	<u>39,822,000</u>	<u>38,695,000</u>
D110-M	Director General	(BPS-20)	1	1	1,587,000		1,432,000
A020-M	Additional Director	(BPS-19)	2	1	2,548,000		1,037,000
D597-M	Deputy Director / Additional Principal	(BPS-19)		1			1,017,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	1,170,000		1,278,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	6	6	4,973,000		3,899,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	2	2	2,298,000		549,000
B088-M	Budget and Accounts Officer	(BPS-18)		1			913,000
L167-F	Livestock Officer / Senior Veterinary Officer	(BPS-18)		1			608,000
L167-M	Livestock Officer / Senior Veterinary Officer	(BPS-18)	8	7	4,587,000		3,539,000
M030-M	Manager Farm	(BPS-18)	9	9	6,294,000		2,828,000
A032-M	Administrative Officer	(BPS-17)	1	1	822,000		753,000
A046-M	Agricultural Officer	(BPS-17)	4	4	2,235,000		2,494,000
B088-M	Budget and Accounts Officer	(BPS-17)	1		916,000		
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	1,380,000		1,384,000
P076-M	Planning Officer	(BPS-17)	1	1	850,000		753,000
S211-M	Statistical Officer	(BPS-17)	1	1	491,000		435,000
S282-M	Superintendent	(BPS-17)	6	6	2,450,000		2,276,000
V015-F	Veterinary Officer	(BPS-17)	1	1	491,000		435,000
V015-M	Veterinary Officer	(BPS-17)	23	23	9,591,000		6,666,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A097-M Assistant (BPS-16)	17	17	7,150,000		5,930,000
O101-M OSD Deceased (BPS-16)	1		493,000		
S114-M Senior Scale Stenographer (BPS-16)	1	1	712,000		469,000
A01102 Personal pay			1,371,000	921,000	1,127,000
A01103 Special Pay			3,000	4,000	5,000
A01105 Qualification Pay			14,000	77,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	1037	1042	183,107,000	147,673,000	132,061,000
A01151 Total Basic Pay of Other Staff	1037	1042	182,448,000	147,482,000	131,825,000
A334-M Accountant (BPS-15)	8	8	1,986,000		755,000
C204-M Cost Assistant (BPS-15)		1			180,000
S207-M Statistical Assistant (BPS-15)					406,000
S216-M Stenographer (BPS-15)	1	1	538,000		477,000
B029-M Bill Clerk (BPS-14)					293,000
C040-M Cashier (BPS-14)	2	2	722,000		673,000
O101-M OSD Deceased (BPS-14)					368,000
S078-M Senior Clerk (BPS-14)	19	19	5,489,000		3,430,000
S117-M Senior Storekeeper (BPS-14)	7	7	2,519,000		1,265,000
S292-M Supervisor (BPS-13)		1			404,000
C204-M Cost Assistant (BPS-12)					416,000
C169-M Computer Clerk (BPS-11)					139,000
C204-M Cost Assistant (BPS-11)	2		641,000		
J019-F Junior Clerk (BPS-11)	2	4	409,000		631,000
J019-M Junior Clerk (BPS-11)	26	24	4,857,000		3,359,000
L012-M Laboratory Technician (BPS-11)	5	5	867,000		474,000
L157-M Livestock Supervisor (BPS-11)	13	13	3,477,000		2,057,000
M131-M Milk Recorder (BPS-11)	6	6	1,152,000		567,000
S017-M Salesman (BPS-11)	3	3	539,000		362,000
S292-M Supervisor (BPS-11)	8	8	2,098,000		1,996,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
S327-M Statistical Assistant (BPS-11)	1		443,000		
T113-M Typist (BPS-11)		1			89,000
V013-M Veterinary Assistant (BPS-10)		3			1,057,000
B029-M Bill Clerk (BPS-09)	1		317,000		
E101-M Electrical And Mechanical Supervisor (BPS-09)	1		432,000		
L004-M Laboratory Assistant (BPS-09)	1	1	173,000		161,000
M065-M Mechanic (BPS-09)		1			331,000
S230-M Stock Supervisor (BPS-09)	1	1	313,000		287,000
V014-M Veterinary Compounder (BPS-09)	5	5	1,019,000		461,000
V024-M Veterinary Assistant (BPS-09)	33	30	8,385,000		6,079,000
D186-M Driver (BPS-08)		2			620,000
M065-M Mechanic (BPS-08)		1			324,000
T119-M Tractor Driver/Driver (BPS-08)		5			1,608,000
B042-M Blacksmith (BPS-07)		1			229,000
T113-M Typist (BPS-07)	1		178,000		
T119-M Tractor Driver/Driver (BPS-07)		1			162,000
B042-M Blacksmith (BPS-06)		1			89,000
C027-M Carpenter (BPS-06)		1			177,000
D186-M Driver (BPS-06)		1			230,000
D189-M Driver Heavy Duty-Jeep-Bus (BPS-06)	6	5	971,000		249,000
E034-M Electrician (BPS-06)		2			478,000
F026-M Field Assistant (BPS-06)	17	17	3,430,000		2,132,000
M065-M Mechanic (BPS-06)	3	3	666,000		304,000
T065-M Tractor Driver (BPS-06)		7			1,547,000
T098-M Tubewell Driver (BPS-06)		1			260,000
T100-M Tubewell Mechanic (BPS-06)	1	1	334,000		302,000
T101-M Tubewell Operator (BPS-06)		1			289,000
T119-M Tractor Driver/Driver (BPS-06)	10		2,924,000		

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4392	Breeding Operation Government Farms(DLF)					
B019-M	Beldar (BPS-05)	16	17	4,324,000		4,167,000
B042-M	Blacksmith (BPS-05)	5	3	884,000		305,000
C027-M	Carpenter (BPS-05)	3	2	531,000		310,000
C034-M	Carpenter-Cum-Blacksmith (BPS-05)	1	1	151,000		113,000
C112-M	Chowkidar (BPS-05)	2	3	530,000		714,000
C169-M	Computer Clerk (BPS-05)	1		123,000		
C389-M	Cattle Attendant (BPS-05)	1	2	259,000		469,000
D186-M	Driver (BPS-05)	15	5	2,784,000		645,000
E034-M	Electrician (BPS-05)	6	4	1,107,000		412,000
F066-M	Fodder Cutter (BPS-05)	1	1	289,000		262,000
F080-M	Forest Guard (BPS-05)	1		259,000		
G027-M	Gawala (BPS-05)	5	4	1,367,000		974,000
M048-M	Mason (BPS-05)	2	2	284,000		145,000
M065-M	Mechanic (BPS-05)	6	4	1,083,000		470,000
N006-F	Naib Qasid (BPS-05)		3			703,000
N006-M	Naib Qasid (BPS-05)	4	2	1,077,000		480,000
O101-M	OSD Deceased (BPS-05)		1			230,000
P095-M	Plumber (BPS-05)	1	1	187,000		171,000
S151-M	Shepherd (BPS-05)	6	5	1,612,000		1,235,000
S311-F	Sanitary Worker (BPS-05)		1			234,000
S311-M	Sanitary Worker (BPS-05)	1		277,000		
T065-M	Tractor Driver (BPS-05)	46	42	7,524,000		3,687,000
T098-M	Tubewell Driver (BPS-05)	2	4	560,000		376,000
T101-M	Tubewell Operator (BPS-05)	2	1	639,000		89,000
T119-M	Tractor Driver/Driver (BPS-05)		1			160,000
B019-M	Beldar (BPS-04)	18	18	4,240,000		3,895,000
C112-M	Chowkidar (BPS-04)	1		254,000		
C389-M	Cattle Attendant (BPS-04)	3	5	693,000		1,071,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
D186-M Driver	(BPS-04)	8			1,020,000
F066-M Fodder Cutter	(BPS-04)	3	1	708,000	207,000
F080-M Forest Guard	(BPS-04)	2		497,000	
G027-M Gawala	(BPS-04)	3	3	714,000	651,000
G054-M Greaser	(BPS-04)	1	1	263,000	239,000
M019-M Mali	(BPS-04)		1		193,000
N006-M Naib Qasid	(BPS-04)	2	3	471,000	623,000
S151-M Shepherd	(BPS-04)	2	3	487,000	684,000
S311-M Sanitary Worker	(BPS-04)	5	3	1,206,000	647,000
T098-M Tubewell Driver	(BPS-04)	6	4	1,504,000	915,000
A304-M Attendant	(BPS-03)		2		387,000
B019-M Beldar	(BPS-03)	29	28	6,331,000	5,462,000
B092-M Bull Man	(BPS-03)	8	7	1,613,000	1,456,000
C112-M Chowkidar	(BPS-03)	4	4	873,000	732,000
C130-M Cleaner	(BPS-03)	2		256,000	
C389-M Cattle Attendant	(BPS-03)	5	11	1,193,000	2,322,000
D003-M Daftri	(BPS-03)	1	1	212,000	196,000
F033-M Field Man	(BPS-03)	20	20	4,650,000	4,218,000
F065-M Fodder Chaffer	(BPS-03)	1		226,000	
F066-M Fodder Cutter	(BPS-03)	4	4	777,000	704,000
F080-M Forest Guard	(BPS-03)	3	4	579,000	696,000
G027-M Gawala	(BPS-03)	7	7	1,453,000	1,316,000
H035-M Head Gawala	(BPS-03)	1		150,000	
M019-M Mali	(BPS-03)	1	1	188,000	167,000
N006-M Naib Qasid	(BPS-03)	4	3	944,000	590,000
O101-F OSD Deceased	(BPS-03)		2		426,000
P094-M Ploughmen	(BPS-03)	5	5	1,124,000	981,000
S151-M Shepherd	(BPS-03)	13	14	2,987,000	2,794,000
S311-M Sanitary Worker	(BPS-03)	5	4	1,154,000	821,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
T098-M Tubewell Driver (BPS-03)	10	7	1,700,000		1,141,000
A304-M Attendant (BPS-02)		2			212,000
B019-M Beldar (BPS-02)	38	38	6,691,000		5,187,000
B023-M Bellow Boys (BPS-02)	1		110,000		
B092-M Bull Man (BPS-02)	2		265,000		
C037-M Cartman (BPS-02)	2	2	307,000		279,000
C112-M Chowkidar (BPS-02)	7	7	1,291,000		1,072,000
C130-M Cleaner (BPS-02)		2			234,000
C389-M Cattle Attendant (BPS-02)	16	13	2,877,000		1,891,000
D003-M Daftri (BPS-02)	1	1	112,000		101,000
F033-M Field Man (BPS-02)	9	10	1,599,000		1,645,000
F065-M Fodder Chaffer (BPS-02)	2	3	299,000		370,000
F066-M Fodder Cutter (BPS-02)	6	10	993,000		1,397,000
F080-M Forest Guard (BPS-02)	2	2	319,000		291,000
G027-M Gawala (BPS-02)	3	4	454,000		547,000
G054-M Greaser (BPS-02)	1	1	130,000		119,000
H035-M Head Gawala (BPS-02)		1			173,000
J001-M Jamadar (BPS-02)	1	1	112,000		89,000
M019-M Mali (BPS-02)	2		395,000		
N006-M Naib Qasid (BPS-02)	7	5	1,177,000		763,000
P094-M Ploughmen (BPS-02)	10	10	1,584,000		1,483,000
S151-M Shepherd (BPS-02)	14	10	2,474,000		1,422,000
S311-M Sanitary Worker (BPS-02)	2	3	381,000		408,000
T098-M Tubewell Driver (BPS-02)	36	38	4,422,000		3,094,000
A304-M Attendant (BPS-01)	15	22	2,068,000		1,186,000
B019-M Beldar (BPS-01)	119	119	14,242,000		6,661,000
B023-M Bellow Boys (BPS-01)		1			89,000
B092-M Bull Man (BPS-01)		3			89,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
C037-M Cartman	(BPS-01)	2	2	258,000	226,000
C112-M Chowkidar	(BPS-01)	19	19	2,359,000	1,366,000
C389-M Cattle Attendant	(BPS-01)	49	43	6,294,000	2,577,000
F033-F Field Man	(BPS-01)		1		108,000
F033-M Field Man	(BPS-01)	37	35	4,584,000	2,993,000
F065-M Fodder Chaffer	(BPS-01)	7	7	845,000	323,000
F066-M Fodder Cutter	(BPS-01)	23	21	2,846,000	1,280,000
F080-M Forest Guard	(BPS-01)	14	16	1,685,000	1,786,000
G027-M Gawala	(BPS-01)	15	15	1,700,000	350,000
K011-M Khalasi	(BPS-01)	1	1	132,000	117,000
L006-M Laboratory Attendant	(BPS-01)	4	4	476,000	327,000
L163-M Livestock Attendant	(BPS-01)	11		1,296,000	
M019-M Mali	(BPS-01)		1		164,000
N006-M Naib Qasid	(BPS-01)	12	13	1,447,000	683,000
O101-M OSD Deceased	(BPS-01)		1		133,000
P094-M Ploughmen	(BPS-01)	18	18	2,041,000	861,000
S151-M Shepherd	(BPS-01)	36	39	4,231,000	1,958,000
S240-M Store Coolie	(BPS-01)	1	1	132,000	121,000
S311-F Sanitary Worker	(BPS-01)	1	1	129,000	117,000
S311-M Sanitary Worker	(BPS-01)	11	13	1,404,000	822,000
S599-M Syce	(BPS-01)	1	1	110,000	89,000
A01152 Personal pay				659,000	191,000
A012	TOTAL ALLOWANCES			<u>154,876,000</u>	<u>135,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>148,926,000</u>	<u>126,622,000</u>
A01201 Senior Post Allowance				15,000	10,000
A01202 House Rent Allowance				19,494,000	13,949,000
A01203 Conveyance Allowance				27,342,000	19,094,000
A01207 Washing Allowance				16,000	12,000
A0120D Integrated Allowance				412,000	364,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A0120Q	Fixed Daily Allowance		984,000	984,000	914,000
A01211	Hill Allowance		468,000	356,000	324,000
A01216	Qualification Allowance		360,000	495,000	331,000
A01217	Medical Allowance		21,300,000	15,459,000	14,461,000
A0121N	Personal Allowance		1,702,000	2,666,000	2,340,000
A01224	Entertainment Allowance		19,000	19,000	17,000
A0122M	Adhoc Relief Allowance-2016		19,222,000	14,391,000	13,276,000
A0122N	Special Conveyance Allowance to Disabled Employees		312,000	538,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017		23,553,000	18,868,000	17,083,000
A0123G	Ad-hoc Relief Allowance-2018		23,553,000	18,751,000	17,083,000
A0123P	Ad-hoc Relief A 2019			16,868,000	14,867,000
A01270	Others		<u>10,174,000</u>	<u>3,798,000</u>	<u>4,700,000</u>
001	Others		150,000	14,000	133,000
007	Fixed Travelling Allowance		24,000	2,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000,000	3,782,000	4,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,950,000</u>	<u>8,458,000</u>	<u>6,266,000</u>
A01273	Honoraria		<u>4,350,000</u>	<u>6,306,000</u>	<u>4,425,000</u>
000	Honoraria		4,350,000	6,306,000	4,425,000
A01274	Medical Charges		100,000	10,000	71,000
A01277	Contingent Paid Staff		1,500,000	2,142,000	1,770,000
A03	TOTAL OPERATING EXPENSES		<u>180,955,000</u>	<u>152,263,000</u>	<u>184,150,000</u>
A032	TOTAL COMMUNICATIONS		<u>494,000</u>	<u>238,000</u>	<u>487,000</u>
A03201	Postage and Telegraph		126,000	74,000	103,000
A03202	Telephone and Trunk Call		268,000	148,000	203,000
A03204	Electronic Communication		90,000	16,000	171,000
A03205	Courier and Pilot Service		9,000		9,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>18,500,000</u>	<u>24,412,000</u>	<u>21,394,000</u>
A03301	Gas		326,000	126,000	308,000
A03302	Water		29,000	51,000	41,000
A03303	Electricity		<u>18,000,000</u>	<u>24,130,000</u>	<u>20,898,000</u>
001	Electricity		18,000,000	24,130,000	20,898,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A03304 Hot and Cold Weather Charges			144,000	105,000	146,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,280,000</u>	<u>1,630,000</u>
A03407 Rates and Taxes			1,800,000	1,280,000	1,630,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,882,000</u>	<u>48,897,000</u>	<u>54,840,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 Training - domestic			1,000		1,000
A03803 Other - domestic			1,000		1,000
A03805 Travelling Allowance			<u>6,750,000</u>	<u>5,522,000</u>	<u>5,468,000</u>
001 Travelling Allowance			6,750,000	5,522,000	5,468,000
A03806 Transportation of Goods			630,000	128,000	486,000
A03807 P.O.L Charges			58,500,000	43,247,000	48,884,000
A039 TOTAL GENERAL			<u>94,279,000</u>	<u>77,436,000</u>	<u>105,799,000</u>
A03901 Stationery			900,000	571,000	729,000
A03902 Printing and Publication			<u>180,000</u>	<u>87,000</u>	<u>162,000</u>
001 Printing and Publications			180,000	87,000	162,000
A03905 Newspapers Periodicals and Books			<u>64,000</u>	<u>44,000</u>	<u>52,000</u>
001 News Papers, Periodicals & Books			64,000	44,000	52,000
A03906 Uniforms and Protective Clothing			106,000	53,000	86,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>33,000</u>	<u>90,000</u>
001 Advertising & Publicity			90,000	33,000	90,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Dept.			1,000		1,000
A03916 Essay writing and copy rights			9,000		
A03918 Exhibitions, Fairs & Other National Celebrations			128,000	34,000	106,000
A03919 Payments to Others for Service Rendered			<u>657,000</u>	<u>756,000</u>	<u>875,000</u>
001 Payments to Others for Service Rendered			657,000	756,000	875,000
A03942 Cost of Other Stores			<u>229,000</u>	<u>158,000</u>	<u>186,000</u>
001 Cost of Other Stores			229,000	158,000	186,000
A03955 Computer Stationary			166,000	61,000	135,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		1,000
A03970	Others		<u>91,748,000</u>	<u>75,639,000</u>	<u>103,376,000</u>
001	Others		1,408,000	1,516,000	1,256,000
011	Feeding Charges		49,058,000	43,981,000	56,741,000
015	Medicine Chemical Instruments Straw Sheath		7,200,000	4,507,000	5,598,000
024	Feeding Charges of Govt. D&H				41,000
025	Cost of Seeds		9,900,000	6,878,000	13,527,000
026	Rops and Chains		427,000	385,000	357,000
027	Other Petty Stores		2,092,000	2,233,000	1,361,000
028	Fertilizers		18,000,000	12,132,000	20,979,000
031	Smithy and Store Articles		1,863,000	1,669,000	1,604,000
033	Land Development Charges		1,800,000	2,338,000	1,912,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,576,000</u>	<u>4,730,000</u>	<u>4,553,000</u>
A041	TOTAL PENSION		<u>3,576,000</u>	<u>4,730,000</u>	<u>4,553,000</u>
A04114	Superannuation Encashment Of L.P.R		3,576,000	4,730,000	4,553,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>835,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>835,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000</u>	<u>835,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000	835,000	5,000,000
A06	TOTAL TRANSFERS		<u>2,000</u>		<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts		1,000		1,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06470	Others		<u>1,000</u>		<u>1,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>621,000</u>	<u>293,000</u>	<u>561,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>580,000</u>	<u>242,000</u>	<u>523,000</u>
A09201 Hardware			400,000	124,000	364,000
A09202 Software			24,000	20,000	22,000
A09203 I.T. Equipment			156,000	98,000	137,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>51,000</u>	<u>37,000</u>
A09701 Purchase of Furniture and Fixture			40,000	51,000	37,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09801 Livestock			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,010,000</u>	<u>10,913,000</u>	<u>16,462,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>2,911,000</u>	<u>5,115,000</u>
A13001 Transport			4,500,000	2,911,000	5,115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000,000</u>	<u>7,273,000</u>	<u>9,765,000</u>
A13101 Machinery and Equipment			9,000,000	7,273,000	9,765,000
A132 TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>131,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			360,000	131,000	335,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>927,000</u>	<u>494,000</u>	<u>1,008,000</u>
A13301 Office Buildings			<u>900,000</u>	<u>422,000</u>	<u>977,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
001	Office Buildings		900,000	422,000	977,000
A13304	Structures		9,000	2,000	14,000
A13370	Others		<u>18,000</u>	<u>70,000</u>	<u>17,000</u>
001	Others		18,000	70,000	17,000
A137	TOTAL COMPUTER EQUIPMENT		<u>223,000</u>	<u>104,000</u>	<u>239,000</u>
A13701	Hardware		135,000	60,000	126,000
A13702	Software		18,000	7,000	47,000
A13703	I.T. Equipment		70,000	37,000	66,000
	Breeding Operation Government Farms(DLF)		590,578,000	492,611,000	506,696,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4393	Provincial Schemes (Extension)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,391,000</u>	<u>21,807,000</u>	<u>19,588,000</u>
A011	TOTAL PAY	39	39	<u>15,494,000</u>	<u>13,483,000</u>	<u>12,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>11,319,000</u>	<u>9,550,000</u>	<u>9,176,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>11,194,000</u>	<u>9,511,000</u>	<u>9,091,000</u>
D100-M	Director (BPS-20)	1	1	1,587,000		1,328,000
P133-M	Principal (BPS-19)	1	1	1,098,000		1,004,000
E092-F	Extension Worker (BPS-17)	1	1	601,000		557,000
E092-M	Extension Worker (BPS-17)	1	1	601,000		557,000
I032-F	Instructor (BPS-17)	3	2	1,390,000		894,000
I032-M	Instructor (BPS-17)	5	6	3,328,000		2,988,000
A097-F	Assistant (BPS-16)	1	1	274,000		259,000
A097-M	Assistant (BPS-16)	4	4	1,543,000		1,003,000
S114-M	Senior Scale Stenographer (BPS-16)	2	2	772,000		501,000
A01102	Personal pay			125,000	39,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,175,000</u>	<u>3,933,000</u>	<u>3,075,000</u>
A01151	Total Basic Pay of Other Staff	20	20	<u>4,175,000</u>	<u>3,895,000</u>	<u>3,032,000</u>
S216-M	Stenographer (BPS-15)	2	2	477,000		269,000
S078-M	Senior Clerk (BPS-14)	1	1	451,000		217,000
A334-M	Accountant (BPS-12)	1	1	167,000		89,000
L012-M	Laboratory Technician (BPS-11)	1	1	463,000		331,000
H141-M	Hostel Warden (BPS-08)	1	1	142,000		89,000
A304-M	Attendant (BPS-05)	1	1	265,000		240,000
O028-M	Operator (BPS-05)	1	1	279,000		253,000
C193-M	Cook (BPS-04)		1			207,000
D186-M	Driver (BPS-04)	1	1	138,000		127,000
N006-M	Naib Qasid (BPS-04)		1			230,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
S311-M Sanitary Worker (BPS-04)	1		265,000		
A304-M Attendant (BPS-03)	1	1	189,000		171,000
N006-M Naib Qasid (BPS-03)	1		249,000		
C193-M Cook (BPS-02)	1		219,000		
M019-M Mali (BPS-02)	1	1	162,000		147,000
A304-M Attendant (BPS-01)	2	2	237,000		223,000
C112-M Chowkidar (BPS-01)	2	2	227,000		128,000
C193-F Cook (BPS-01)	1	1	126,000		115,000
S311-F Sanitary Worker (BPS-01)	1	1	119,000		107,000
S311-M Sanitary Worker (BPS-01)		1			89,000
A01152 Personal pay				38,000	43,000
A012 TOTAL ALLOWANCES			<u>7,897,000</u>	<u>8,324,000</u>	<u>7,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,395,000</u>	<u>7,625,000</u>	<u>6,894,000</u>
A01201 Senior Post Allowance			15,000		14,000
A01202 House Rent Allowance			878,000	804,000	832,000
A01203 Conveyance Allowance			1,101,000	1,176,000	1,108,000
A0120D Integrated Allowance			11,000	5,000	5,000
A01216 Qualification Allowance			240,000	240,000	213,000
A01217 Medical Allowance			767,000	709,000	682,000
A0121N Personal Allowance			18,000	18,000	16,000
A01224 Entertainment Allowance			14,000	11,000	11,000
A0122M Adhoc Relief Allowance-2016			1,083,000	984,000	898,000
A0122N Special Conveyance Allowance to Disabled Employees				8,000	
A0122Y Ad-hoc Relief Allowance 2017			1,549,000	1,312,000	1,092,000
A0123G Ad-hoc Relief Allowance-2018			1,549,000	1,311,000	1,092,000
A0123P Ad-hoc Relief A 2019				938,000	824,000
A01270 Others			<u>170,000</u>	<u>109,000</u>	<u>107,000</u>
001 Others			70,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	109,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>699,000</u>	<u>443,000</u>

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4393	Provincial Schemes (Extension)				
A01273	Honoraria		<u>500,000</u>	<u>699,000</u>	<u>443,000</u>
000	Honoraria		500,000	699,000	443,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>4,701,000</u>	<u>3,358,000</u>	<u>3,730,000</u>
A032	TOTAL COMMUNICATIONS		<u>196,000</u>	<u>100,000</u>	<u>158,000</u>
A03201	Postage and Telegraph		16,000	10,000	13,000
A03202	Telephone and Trunk Call		154,000	83,000	122,000
A03204	Electronic Communication		22,000	5,000	21,000
A03205	Courier and Pilot Service		4,000	2,000	2,000
A033	TOTAL UTILITIES		<u>747,000</u>	<u>1,040,000</u>	<u>604,000</u>
A03301	Gas		135,000	102,000	77,000
A03303	Electricity		<u>563,000</u>	<u>900,000</u>	<u>486,000</u>
001	Electricity		563,000	900,000	486,000
A03304	Hot and Cold Weather Charges		49,000	38,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>14,000</u>	<u>17,000</u>
A03407	Rates and Taxes		19,000	14,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,427,000</u>	<u>1,519,000</u>	<u>1,898,000</u>
A03805	Travelling Allowance		<u>1,311,000</u>	<u>930,000</u>	<u>989,000</u>
001	Travelling Allowance		1,311,000	930,000	989,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges		1,115,000	588,000	908,000
A039	TOTAL GENERAL		<u>1,312,000</u>	<u>685,000</u>	<u>1,053,000</u>
A03901	Stationery		225,000	113,000	187,000
A03902	Printing and Publication		<u>76,000</u>	<u>21,000</u>	<u>53,000</u>
001	Printing and Publications		76,000	21,000	53,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A03903 Conference/Seminars/Workshops/ Symposia			22,000	2,000	25,000
A03905 Newspapers Periodicals and Books			<u>31,000</u>	<u>12,000</u>	<u>29,000</u>
001 News Papers, Periodicals & Books			31,000	12,000	29,000
A03906 Uniforms and Protective Clothing			18,000	4,000	13,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>8,000</u>
001 Advertising & Publicity			9,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			49,000	9,000	17,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			<u>9,000</u>	<u>3,000</u>	<u>5,000</u>
001 Foreign Training			9,000	3,000	5,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>49,000</u>	<u>73,000</u>
001 Cost of Other Stores			90,000	49,000	73,000
A03955 Computer Stationary			22,000	5,000	18,000
A03970 Others			<u>760,000</u>	<u>467,000</u>	<u>624,000</u>
001 Others			180,000	158,000	162,000
011 Feeding Charges			378,000	148,000	324,000
015 Medicine Chemical Instruments Straw Sheath			27,000	22,000	25,000
017 Cost of Chemical / Glassware			90,000	70,000	33,000
025 Cost of Seeds			45,000	36,000	37,000
027 Other Petty Stores			22,000	17,000	21,000
028 Fertilizers			9,000	8,000	5,000
031 Smithy and Store Articles			9,000	8,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>		<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>		<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>		<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000		1,600,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>802,000</u>	<u>439,000</u>	<u>719,000</u>
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>293,000</u>	<u>465,000</u>
A13001 Transport			495,000	293,000	465,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>79,000</u>	<u>168,000</u>
A13101 Machinery and Equipment			176,000	79,000	168,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>50,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			90,000	50,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>18,000</u>	<u>6,000</u>	<u>19,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>2,000</u>	<u>5,000</u>
001 Office Buildings			4,000	2,000	5,000
A13304 Structures			9,000	2,000	9,000
A13370 Others			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			5,000	2,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>23,000</u>	<u>11,000</u>	<u>20,000</u>
A13701 Hardware			13,000	6,000	10,000
A13702 Software			4,000	2,000	4,000
A13703 I.T. Equipment			6,000	3,000	6,000
Provincial Schemes (Extension)			28,900,000	25,605,000	25,637,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,782,000</u>	<u>118,871,000</u>	<u>106,318,000</u>
A011	TOTAL PAY		<u>267</u>	<u>268</u>	<u>76,566,000</u>	<u>70,242,000</u>	<u>62,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>50</u>	<u>34,282,000</u>	<u>34,151,000</u>	<u>29,209,000</u>
A01101	Total Basic Pay of Officers		<u>49</u>	<u>50</u>	<u>33,457,000</u>	<u>33,046,000</u>	<u>28,436,000</u>
J012-M	Judge	(Special)	1	1	1,402,000		1,365,000
D100-M	Director	(BPS-20)	1	1	1,354,000		1,199,000
A778-F	Assistant Research Officer /APVO	(BPS-19)	1	1	1,134,000		1,004,000
A778-M	Assistant Research Officer /APVO	(BPS-19)	1	1	1,281,000		648,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	4	4	3,221,000		4,017,000
O101-M	OSD Deceased	(BPS-19)		1			2,169,000
R036-M	Registrar	(BPS-19)	1	1	1,354,000		1,101,000
A146-M	Assistant Director	(BPS-18)	2	2	1,649,000		547,000
A723-M	Assistant Chief(App/Ava) / Senior Veterinary Offic	(BPS-18)		1			1,005,000
D077-M	Deputy Registrar	(BPS-18)	1	1	480,000		468,000
L061-M	Legal Advisor	(BPS-18)	1		381,000		
S124-F	Senior Veterinary Officer	(BPS-18)	2	3	1,767,000		2,160,000
S124-M	Senior Veterinary Officer	(BPS-18)	4	2	3,244,000		2,070,000
A032-M	Administrative Officer	(BPS-17)	1	1	822,000		728,000
A146-M	Assistant Director	(BPS-17)	1	1	795,000		338,000
L061-M	Legal Advisor	(BPS-17)		1			371,000
L066-M	Librarian	(BPS-17)	1	1	933,000		825,000
O101-M	OSD Deceased	(BPS-17)		1			679,000
S066-M	Semen Distribution Officer	(BPS-17)	1	1	381,000		337,000
S282-M	Superintendent	(BPS-17)	6	5	3,746,000		2,617,000
V015-F	Veterinary Officer	(BPS-17)	1	1	601,000		532,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
V015-M Veterinary Officer (BPS-17)	9	7	4,347,000		444,000
V016-M Veterinary Officer Health (BPS-17)		2			89,000
A032-M Administrative Officer (BPS-16)	1	1	238,000		232,000
A097-M Assistant (BPS-16)	8	8	3,579,000		3,070,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	748,000		421,000
A01102 Personal pay			794,000	1,074,000	747,000
A01103 Special Pay			2,000	2,000	
A01105 Qualification Pay			29,000	29,000	26,000
A011-2 TOTAL PAY OF OTHER STAFF	218	218	<u>42,284,000</u>	<u>36,091,000</u>	<u>33,695,000</u>
A01151 Total Basic Pay of Other Staff	<u>218</u>	<u>218</u>	<u>42,225,000</u>	<u>36,086,000</u>	<u>33,676,000</u>
S216-M Stenographer (BPS-15)	4	4	1,705,000		822,000
O101-M OSD Deceased (BPS-14)		1			331,000
S078-M Senior Clerk (BPS-14)	9	8	2,786,000		2,148,000
S117-M Senior Storekeeper (BPS-14)	1		331,000		
S250-M Store Keeper (BPS-14)		1			306,000
L012-M Laboratory Technician (BPS-12)		3			1,258,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	252,000		224,000
J019-M Junior Clerk (BPS-11)	7	7	1,678,000		1,216,000
L012-M Laboratory Technician (BPS-11)	10	7	3,031,000		1,130,000
L157-M Livestock Supervisor (BPS-11)	1	1	157,000		89,000
L004-M Laboratory Assistant (BPS-10)		2			225,000
V013-M Veterinary Assistant (BPS-10)		2			422,000
L004-M Laboratory Assistant (BPS-09)	12	10	2,161,000		1,339,000
V013-M Veterinary Assistant (BPS-09)	7	3	1,542,000		531,000
V024-M Veterinary Assistant (BPS-09)		2			171,000
D186-M Driver (BPS-08)	1		374,000		
E034-M Electrician (BPS-08)	1		491,000		

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
S065-M Semen Distribution Assistant (BPS-08)	1	1	141,000		89,000
D186-M Driver (BPS-07)	1	1	312,000		277,000
C112-M Chowkidar (BPS-06)	1	1	272,000		241,000
D186-M Driver (BPS-06)	1	1	266,000		241,000
F026-M Field Assistant (BPS-06)	1	1	143,000		129,000
L006-M Laboratory Attendant (BPS-06)	2	2	545,000		483,000
N006-M Naib Qasid (BPS-06)	3	3	838,000		742,000
S311-M Sanitary Worker (BPS-06)	1	1	286,000		254,000
B092-M Bull Man (BPS-05)	4	4	1,046,000		958,000
C112-M Chowkidar (BPS-05)	1	1	265,000		240,000
C389-M Cattle Attendant (BPS-05)	1	1	283,000		235,000
D186-M Driver (BPS-05)		2			234,000
E034-M Electrician (BPS-05)	1	2	127,000		89,000
L006-M Laboratory Attendant (BPS-05)		1			240,000
N006-M Naib Qasid (BPS-05)	1	2	283,000		464,000
T065-M Tractor Driver (BPS-05)	2	2	314,000		286,000
T101-M Tubewell Operator (BPS-05)	2	2	565,000		501,000
A304-M Attendant (BPS-04)	1		254,000		
B092-M Bull Man (BPS-04)	3	3	698,000		632,000
C112-M Chowkidar (BPS-04)	1		254,000		
C389-M Cattle Attendant (BPS-04)		2			450,000
D003-M Daftri (BPS-04)	1	1	122,000		108,000
D186-M Driver (BPS-04)	14	13	2,034,000		1,602,000
F066-M Fodder Cutter (BPS-04)		3			675,000
H095-M Hostel Attendant (BPS-04)		2			450,000
N006-M Naib Qasid (BPS-04)	1	2	249,000		244,000
S240-M Store Coolie (BPS-04)	1	1	249,000		89,000
S311-M Sanitary Worker (BPS-04)		1			221,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A304-M Attendant (BPS-03)	5		1,052,000		
B019-M Beldar (BPS-03)		8			1,499,000
B092-M Bull Man (BPS-03)		6			1,124,000
C112-M Chowkidar (BPS-03)	3	3	604,000		547,000
C389-M Cattle Attendant (BPS-03)	2		498,000		
F066-M Fodder Cutter (BPS-03)		6			1,128,000
H095-M Hostel Attendant (BPS-03)	2		498,000		
L006-M Laboratory Attendant (BPS-03)	2		348,000		
N006-M Naib Qasid (BPS-03)	2	2	466,000		287,000
S311-M Sanitary Worker (BPS-03)	2	2	414,000		89,000
B019-M Beldar (BPS-02)		1			133,000
B066-M Book Binder (BPS-02)	1	1	114,000		101,000
B092-M Bull Man (BPS-02)	4	4	599,000		545,000
C389-M Cattle Attendant (BPS-02)	1	1	150,000		137,000
M019-M Mali (BPS-02)	1	2	150,000		267,000
R069-M Restorer (BPS-02)	1	1	114,000		101,000
S311-M Sanitary Worker (BPS-02)	3	4	449,000		131,000
B004-M Bahishti (BPS-01)	1	1	132,000		117,000
B019-M Beldar (BPS-01)	10	1	1,962,000		108,000
B092-M Bull Man (BPS-01)	31	31	3,682,000		3,806,000
C112-M Chowkidar (BPS-01)	8	9	835,000		639,000
C193-M Cook (BPS-01)	1	1	119,000		105,000
C389-F Cattle Attendant (BPS-01)	1	1	342,000		100,000
C389-M Cattle Attendant (BPS-01)	7	7	823,000		593,000
F066-M Fodder Cutter (BPS-01)	10	1	2,093,000		100,000
K011-M Khalasi (BPS-01)	1	1	122,000		99,000
L006-M Laboratory Attendant (BPS-01)	1	2	125,000		183,000
M019-M Mali (BPS-01)	3	2	266,000		203,000
N006-M Naib Qasid (BPS-01)	7	5	936,000		501,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
S311-M Sanitary Worker (BPS-01)	9	7	1,278,000		647,000
A01152 Personal pay			59,000	5,000	19,000
A012	TOTAL ALLOWANCES		<u>47,216,000</u>	<u>48,629,000</u>	<u>43,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,580,000</u>	<u>45,208,000</u>	<u>40,440,000</u>
A01201 Senior Post Allowance			30,000	17,000	15,000
A01202 House Rent Allowance			6,135,000	5,383,000	5,436,000
A01203 Conveyance Allowance			7,527,000	5,958,000	5,828,000
A01207 Washing Allowance			27,000	21,000	26,000
A0120D Integrated Allowance			228,000	188,000	193,000
A0120Q Fixed Daily Allowance			168,000	144,000	128,000
A01216 Qualification Allowance			240,000	359,000	278,000
A01217 Medical Allowance			5,354,000	4,624,000	4,403,000
A0121N Personal Allowance			334,000	591,000	582,000
A01224 Entertainment Allowance			51,000	51,000	52,000
A0122M Adhoc Relief Allowance-2016			5,799,000	5,312,000	4,944,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	95,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			7,486,000	6,905,000	6,155,000
A01239 Special Allowance				<u>2,250,000</u>	
001 Special Allowance				2,250,000	
A0123G Ad-hoc Relief Allowance-2018			7,486,000	6,912,000	6,155,000
A0123P Ad-hoc Relief A 2019				5,230,000	4,830,000
A01241 Utility allowance for electricity			96,000		85,000
A01242 Consolidation Travelling Allowance				130,000	
A01270 Others			<u>2,559,000</u>	<u>1,038,000</u>	<u>1,245,000</u>
001 Others			6,000	64,000	
007 Fixed Travelling Allowance			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,552,000	974,000	1,245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,636,000</u>	<u>3,421,000</u>	<u>2,974,000</u>
A01273 Honoraria			<u>3,100,000</u>	<u>3,099,000</u>	<u>2,497,000</u>
000 Honoraria			3,100,000	3,099,000	2,497,000
A01274 Medical Charges			40,000	30,000	18,000
A01277 Contingent Paid Staff			493,000	291,000	456,000
A01278 Leave Salary			3,000	1,000	3,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A03 TOTAL OPERATING EXPENSES			<u>63,401,000</u>	<u>54,431,000</u>	<u>58,427,000</u>
A032 TOTAL COMMUNICATIONS			<u>517,000</u>	<u>289,000</u>	<u>429,000</u>
A03201 Postage and Telegraph			103,000	44,000	86,000
A03202 Telephone and Trunk Call			388,000	188,000	278,000
A03204 Electronic Communication			22,000	55,000	60,000
A03205 Courier and Pilot Service			4,000	2,000	5,000
A033 TOTAL UTILITIES			<u>4,793,000</u>	<u>7,085,000</u>	<u>4,381,000</u>
A03302 Water			45,000	1,558,000	41,000
A03303 Electricity			<u>4,614,000</u>	<u>5,161,000</u>	<u>4,140,000</u>
001 Electricity			4,614,000	5,161,000	4,140,000
A03304 Hot and Cold Weather Charges			22,000	22,000	55,000
A03370 Others			112,000	344,000	145,000
A034 TOTAL OCCUPANCY COSTS			<u>296,000</u>	<u>227,000</u>	<u>278,000</u>
A03407 Rates and Taxes			296,000	227,000	278,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,721,000</u>	<u>12,512,000</u>	<u>13,582,000</u>
A03805 Travelling Allowance			<u>3,528,000</u>	<u>2,345,000</u>	<u>3,214,000</u>
001 Travelling Allowance			3,528,000	2,345,000	3,214,000
A03806 Transportation of Goods			117,000	39,000	55,000
A03807 P.O.L Charges			14,076,000	10,128,000	10,313,000
A039 TOTAL GENERAL			<u>40,074,000</u>	<u>34,318,000</u>	<u>39,757,000</u>
A03901 Stationery			760,000	475,000	485,000
A03902 Printing and Publication			<u>67,000</u>	<u>27,000</u>	<u>139,000</u>
001 Printing and Publications			67,000	27,000	139,000
A03903 Conference/Seminars/Workshops/ Symposia			7,000		7,000
A03905 Newspapers Periodicals and Books			<u>46,000</u>	<u>15,000</u>	<u>33,000</u>
001 News Papers, Periodicals & Books			46,000	15,000	33,000
A03906 Uniforms and Protective Clothing			148,000	69,000	116,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A03907 Advertising & Publicity			<u>91,000</u>	<u>26,000</u>	<u>169,000</u>
001 Advertising & Publicity			91,000	26,000	169,000
A03915 Payments to Govt. Deptt. for Service Rendered				<u>2,000</u>	
001 Payments to Govt. Dept.				2,000	
A03917 Law Charges			4,000	1,000	26,000
A03918 Exhibitions, Fairs & Other National Celebrations			19,000	6,000	26,000
A03919 Payments to Others for Service Rendered			<u>46,000</u>	<u>32,000</u>	<u>123,000</u>
001 Payments to Others for Service Rendered			46,000	32,000	123,000
A03936 Foreign/Inland Training Course Fee			<u>90,000</u>	<u>15,000</u>	<u>125,000</u>
001 Foreign Training			90,000	15,000	125,000
A03942 Cost of Other Stores			<u>495,000</u>	<u>285,000</u>	<u>551,000</u>
001 Cost of Other Stores			495,000	285,000	551,000
A03955 Computer Stationary			450,000	351,000	277,000
A03970 Others			<u>37,851,000</u>	<u>33,014,000</u>	<u>37,680,000</u>
001 Others			636,000	538,000	480,000
011 Feeding Charges			12,060,000	7,839,000	12,375,000
015 Medicine Chemical Instruments Straw Sheath			9,009,000	13,144,000	12,050,000
017 Cost of Chemical / Glassware			900,000	2,485,000	1,770,000
019 Lumpsum Provision for Purchase of Medicine			270,000	266,000	284,000
025 Cost of Seeds			189,000	301,000	285,000
026 Rops and Chains			324,000	259,000	343,000
027 Other Petty Stores			270,000	216,000	320,000
028 Fertilizers			360,000	413,000	420,000
029 Liquid Nitrogen Gas			13,500,000	7,287,000	8,986,000
031 Smithy and Store Articles			333,000	266,000	367,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>892,000</u>	<u>2,424,000</u>	<u>1,225,000</u>
A041 TOTAL PENSION			<u>892,000</u>	<u>2,424,000</u>	<u>1,225,000</u>
A04114 Superannuation Encashment Of L.P.R			892,000	2,424,000	1,225,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,010,000</u>	<u>9,702,000</u>	<u>4,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,010,000</u>	<u>9,702,000</u>	<u>4,100,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,010,000</u>	<u>9,702,000</u>	<u>4,100,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,010,000	9,702,000	4,100,000
A06 TOTAL TRANSFERS			<u>5,000</u>		<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>		<u>5,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>		<u>5,000</u>
001 Entertainment & Gifts			5,000		5,000
A09 TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>19,000</u>	<u>19,785,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
A09201 Hardware			1,000	1,000	10,000
A09202 Software			1,000	1,000	10,000
A09203 I.T. Equipment			1,000	1,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>16,000</u>	<u>10,000</u>
A09701 Purchase of Furniture and Fixture			40,000	16,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>19,725,000</u>
A09802 Purchase of other assets-others					19,725,000
A12 TOTAL CIVIL WORKS			<u>4,000</u>	<u>2,000</u>	<u>68,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>4,000</u>	<u>2,000</u>	<u>68,000</u>
A12404 Structures			2,000	1,000	50,000
A12470 Others			2,000	1,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,241,000</u>	<u>3,076,000</u>	<u>5,133,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A130 TOTAL TRANSPORT			<u>2,745,000</u>	<u>2,173,000</u>	<u>2,855,000</u>
A13001 Transport			2,745,000	2,173,000	2,855,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,080,000</u>	<u>684,000</u>	<u>1,431,000</u>
A13101 Machinery and Equipment			1,080,000	684,000	1,431,000
A132 TOTAL FURNITURE AND FIXTURE			<u>160,000</u>	<u>70,000</u>	<u>195,000</u>
A13201 Furniture and Fixture			160,000	70,000	195,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>92,000</u>	<u>84,000</u>	<u>211,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>18,000</u>	<u>91,000</u>
001 Office Buildings			1,000	18,000	91,000
A13304 Structures			1,000	3,000	60,000
A13370 Others			<u>90,000</u>	<u>63,000</u>	<u>60,000</u>
001 Others			90,000	63,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>164,000</u>	<u>65,000</u>	<u>441,000</u>
A13701 Hardware			97,000	44,000	172,000
A13702 Software			14,000	5,000	77,000
A13703 I.T. Equipment			53,000	16,000	192,000
Provincial Schemes-Director B.I			197,378,000	188,525,000	195,061,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,164,000</u>
A011	TOTAL PAY	36			<u>6,232,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>3,012,000</u>
A01101	Total Basic Pay of Officers	7			<u>3,012,000</u>
D598-F	Director / Principal Veterinary Officer	(BPS-20)	1		762,000
L057-M	Lecturer	(BPS-18)	4		1,701,000
A184-M	Assistant Executive Engineer	(BPS-17)	1		338,000
A097-M	Assistant	(BPS-16)	1		211,000
A011-2	TOTAL PAY OF OTHER STAFF	29			<u>3,220,000</u>
A01151	Total Basic Pay of Other Staff		<u>29</u>		<u>3,220,000</u>
S216-M	Stenographer	(BPS-15)	1		180,000
S078-M	Senior Clerk	(BPS-14)	1		169,000
J019-M	Junior Clerk	(BPS-11)	2		278,000
S271-M	Sub-Engineer	(BPS-11)	1		139,000
A343-M	Artificial Insemination Technician	(BPS-09)	1		130,000
J072-M	Junior Laboratory Assistant	(BPS-05)	1		113,000
D186-M	Driver	(BPS-04)	3		324,000
E034-M	Electrician	(BPS-03)	1		105,000
C193-M	Cook	(BPS-02)	1		101,000
A304-M	Attendant	(BPS-01)	6		593,000
F066-M	Fodder Cutter	(BPS-01)	3		297,000
M019-M	Mali	(BPS-01)	2		198,000
N006-M	Naib Qasid	(BPS-01)	2		198,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
S311-M Sanitary Worker	(BPS-01)	4			395,000
A012	TOTAL ALLOWANCES				<u>4,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,932,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance					894,000
A01203 Conveyance Allowance					982,000
A01207 Washing Allowance					20,000
A0120D Integrated Allowance					647,000
A01216 Qualification Allowance					29,000
A01217 Medical Allowance					107,000
A01224 Entertainment Allowance					7,000
A0122M Adhoc Relief Allowance-2016					503,000
A0122Y Ad-hoc Relief Allowance 2017					623,000
A0123G Ad-hoc Relief Allowance-2018					623,000
A0123P Ad-hoc Relief A 2019					483,000
A03	TOTAL OPERATING EXPENSES				<u>8,215,000</u>
A032	TOTAL COMMUNICATIONS				<u>111,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					81,000
A033	TOTAL UTILITIES				<u>1,216,000</u>
A03301 Gas					203,000
A03303 Electricity					<u>972,000</u>
001 Electricity					972,000
A03304 Hot and Cold Weather Charges					41,000
A034	TOTAL OCCUPANCY COSTS				<u>81,000</u>
A03407 Rates and Taxes					81,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,621,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A03805	Travelling Allowance				<u>810,000</u>
001	Travelling Allowance				810,000
A03806	Transportation of Goods				203,000
A03807	P.O.L Charges				608,000
A039	TOTAL GENERAL				
					<u>5,186,000</u>
A03901	Stationery				405,000
A03902	Printing and Publication				<u>446,000</u>
001	Printing and Publications				446,000
A03905	Newspapers Periodicals and Books				<u>405,000</u>
001	News Papers, Periodicals & Books				405,000
A03906	Uniforms and Protective Clothing				41,000
A03970	Others				<u>3,889,000</u>
001	Others				810,000
011	Feeding Charges				608,000
015	Medicine Chemical Instruments Straw Sheath				1,215,000
017	Cost of Chemical / Glassware				405,000
026	Rops and Chains				41,000
027	Other Petty Stores				810,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>70,885,000</u>	<u>43,228,000</u>	<u>70,885,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>70,885,000</u>	<u>43,228,000</u>	<u>70,885,000</u>
A05270	To Others		<u>70,885,000</u>	<u>43,228,000</u>	<u>70,885,000</u>
001	Others		70,885,000	43,228,000	70,885,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>848,000</u>
A130	TOTAL TRANSPORT				
					<u>233,000</u>
A13001	Transport				233,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>233,000</u>
A13101	Machinery and Equipment				233,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>382,000</u>
A13370	Others				<u>382,000</u>
001	Others				382,000
University of Veterinary and Animal Sciences Lahore			70,885,000	43,228,000	91,112,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4663 Punjab Development Halal Agency					
A03 TOTAL OPERATING EXPENSES			<u>10,228,000</u>	<u>3,069,000</u>	<u>7,886,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>135,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			450,000	135,000	
A03202 Telephone and Trunk Call					1,000
A03204 Electronic Communication					1,000
A03205 Courier and Pilot Service					1,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>1,043,000</u>	<u>313,000</u>	<u>732,000</u>
A03302 Water			118,000	35,000	88,000
A03303 Electricity			<u>475,000</u>	<u>143,000</u>	<u>243,000</u>
001 Electricity			475,000	143,000	243,000
A03304 Hot and Cold Weather Charges			450,000	135,000	401,000
A034 TOTAL OCCUPANCY COSTS			<u>2,376,000</u>	<u>713,000</u>	<u>2,139,000</u>
A03402 Rent for Office Building			2,376,000	713,000	2,139,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>135,000</u>	<u>365,000</u>
A03825 Travelling allowance			450,000	135,000	365,000
A039 TOTAL GENERAL			<u>5,909,000</u>	<u>1,773,000</u>	<u>4,646,000</u>
A03901 Stationery					1,000
A03902 Printing and Publication			<u>180,000</u>	<u>54,000</u>	<u>154,000</u>
001 Printing and Publications			180,000	54,000	154,000
A03903 Conference/Seminars/Workshops/ Symposia			4,500,000	1,350,000	3,828,000
A03905 Newspapers Periodicals and Books			<u>59,000</u>	<u>18,000</u>	<u>49,000</u>
001 News Papers, Periodicals & Books			59,000	18,000	49,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>135,000</u>	
001 Advertising & Publicity			450,000	135,000	
A03919 Payments to Others for Service Rendered			<u>720,000</u>	<u>216,000</u>	<u>613,000</u>
001 Payments to Others for Service Rendered			720,000	216,000	613,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4663	Punjab Development Halal Agency				
A03955	Computer Stationary				1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>396,000</u>	<u>119,000</u>	<u>387,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>396,000</u>	<u>119,000</u>	<u>387,000</u>
A13301	Office Buildings		<u>396,000</u>	<u>119,000</u>	<u>387,000</u>
001	Office Buildings		396,000	119,000	387,000
Punjab Development Halal Agency			10,626,000	3,190,000	8,275,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>688,191,000</u>	<u>676,122,000</u>	<u>621,554,000</u>
A011	TOTAL PAY		<u>1642</u>	<u>1649</u>	<u>424,050,000</u>	<u>381,941,000</u>	<u>358,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>190</u>	<u>190</u>	<u>128,727,000</u>	<u>111,197,000</u>	<u>104,407,000</u>
A01101	Total Basic Pay of Officers		<u>190</u>	<u>190</u>	<u>124,995,000</u>	<u>108,253,000</u>	<u>100,963,000</u>
D100-M	Director	(BPS-20)	1	1	805,000		746,000
A020-M	Additional Director	(BPS-19)	5	5	5,182,000		4,645,000
A765-M	Assistant Director Geotechnical	(BPS-19)		15			13,355,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	13		16,825,000		
D597-F	Deputy Director / Additional Principal	(BPS-19)	2		1,970,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	3	1,066,000		2,611,000
A146-M	Assistant Director	(BPS-18)	1	1	618,000		608,000
A256-M	Assistant Research Officer	(BPS-18)		3			1,348,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	2	2	1,261,000		1,506,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	3		1,657,000		
D051-M	Deputy Director	(BPS-18)	13	13	9,833,000		8,035,000
M238-M	Manager	(BPS-18)	3	3	3,502,000		2,415,000
S124-F	Senior Veterinary Officer	(BPS-18)		2			557,000
S124-M	Senior Veterinary Officer	(BPS-18)	27	25	22,306,000		16,837,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,231,000		1,491,000
A046-M	Agricultural Officer	(BPS-17)		1			323,000
A050-M	Agriculture Officer	(BPS-17)	1		380,000		
D198-F	Drug Inspector	(BPS-17)		1			338,000
D198-M	Drug Inspector	(BPS-17)	1		419,000		

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MP4091 Directorate of Punjab Small Ruminants Multan					
S211-M Statistical Officer (BPS-17)	1	1	916,000		811,000
S282-M Superintendent (BPS-17)	8	8	5,002,000		4,192,000
V015-F Veterinary Officer (BPS-17)	16	14	8,790,000		6,693,000
V015-M Veterinary Officer (BPS-17)	70	70	34,158,000		27,820,000
A097-F Assistant (BPS-16)	1	1	256,000		264,000
A097-M Assistant (BPS-16)	19	19	8,818,000		6,368,000
A01102 Personal pay			3,700,000	2,863,000	3,402,000
A01103 Special Pay			3,000	3,000	3,000
A01105 Qualification Pay			29,000	78,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	1452	1459	<u>295,323,000</u>	<u>270,744,000</u>	<u>253,701,000</u>
A01151 Total Basic Pay of Other Staff	1452	1459	<u>294,824,000</u>	<u>270,671,000</u>	<u>253,631,000</u>
A334-M Accountant (BPS-15)		2			478,000
S207-M Statistical Assistant (BPS-15)					194,000
S216-M Stenographer (BPS-15)	7	7	1,833,000		1,386,000
S078-M Senior Clerk (BPS-14)	24	24	7,045,000		5,395,000
S117-M Senior Storekeeper (BPS-14)	2		382,000		
S250-M Store Keeper (BPS-14)		2			548,000
A343-M Artificial Insemination Technician (BPS-12)		1			433,000
C173-M Computer Operator (BPS-12)	1	1	363,000		148,000
V013-M Veterinary Assistant (BPS-12)					3,031,000
A343-M Artificial Insemination Technician (BPS-11)	1	1	404,000		415,000
J019-F Junior Clerk (BPS-11)	2	5	357,000		771,000
J019-M Junior Clerk (BPS-11)	25	22	4,895,000		3,563,000
L012-M Laboratory Technician (BPS-11)	6	6	1,829,000		1,328,000
L103-M Librarian (BPS-11)	1	1	252,000		227,000
L157-M Livestock Supervisor (BPS-11)	7	7	1,777,000		1,331,000
S327-M Statistical Assistant (BPS-11)	1		199,000		

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
T113-M Typist	(BPS-11)	2	2	413,000	309,000
V013-M Veterinary Assistant	(BPS-11)	17	4	7,395,000	1,369,000
A334-M Accountant	(BPS-10)	2		461,000	
A343-M Artificial Insemination Technician	(BPS-10)		17		5,328,000
D174-M Dresser	(BPS-10)		1		296,000
F118-M Feed Sampler	(BPS-10)		1		331,000
V013-M Veterinary Assistant	(BPS-10)		80		24,279,000
A343-M Artificial Insemination Technician	(BPS-09)	168	150	33,028,000	21,472,000
A345-M Artist/Photographer	(BPS-09)	1	1	146,000	131,000
C163-M Compounder	(BPS-09)	1	1	365,000	310,000
D174-M Dresser	(BPS-09)	1		322,000	
F118-M Feed Sampler	(BPS-09)	1		357,000	
O101-M OSD Deceased	(BPS-09)	2	2	704,000	629,000
S065-M Semen Distribution Assistant	(BPS-09)		1		131,000
S230-M Stock Supervisor	(BPS-09)	4	4	664,000	576,000
V013-F Veterinary Assistant	(BPS-09)	2	4	709,000	562,000
V013-M Veterinary Assistant	(BPS-09)	747	667	153,276,000	112,905,000
F026-M Field Assistant	(BPS-08)	1	1	318,000	275,000
S065-M Semen Distribution Assistant	(BPS-08)	1		142,000	
B042-M Blacksmith	(BPS-07)	1	1	290,000	260,000
C027-M Carpenter	(BPS-07)		1		321,000
D186-M Driver	(BPS-07)	3	4	987,000	1,151,000
F026-M Field Assistant	(BPS-06)	4	4	1,099,000	788,000
M065-M Mechanic	(BPS-06)		1		247,000
T065-M Tractor Driver	(BPS-06)	1	2	232,000	390,000
T093-M Truck Driver	(BPS-06)	1	1	138,000	125,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A304-F Attendant	(BPS-05)	1	260,000		
A304-M Attendant	(BPS-05)				237,000
B019-M Beldar	(BPS-05)	9	2,424,000		1,480,000
C027-M Carpenter	(BPS-05)	1	127,000		
C112-M Chowkidar	(BPS-05)	4	1,059,000		959,000
C389-M Cattle Attendant	(BPS-05)	37	9,229,000		7,772,000
D186-M Driver	(BPS-05)	4	844,000		455,000
E034-M Electrician	(BPS-05)	2	326,000		296,000
F066-M Fodder Cutter	(BPS-05)	1	265,000		237,000
L006-M Laboratory Attendant	(BPS-05)	3	808,000		484,000
L069-M Library Attendant	(BPS-05)	1	260,000		238,000
M019-M Mali	(BPS-05)	3	790,000		478,000
M065-M Mechanic	(BPS-05)	2	432,000		144,000
N006-M Naib Qasid	(BPS-05)	3	783,000		898,000
O101-M OSD Deceased	(BPS-05)				171,000
P033-M Peon-Cum-Chowkidar	(BPS-05)	2	553,000		440,000
S151-M Shepherd	(BPS-05)	4	1,056,000		478,000
S311-M Sanitary Worker	(BPS-05)	1	265,000		699,000
T065-M Tractor Driver	(BPS-05)	9	1,592,000		1,106,000
V008-M Vehicle Driver	(BPS-05)	1	243,000		171,000
W019-M Water Carrier	(BPS-05)	2	536,000		491,000
C389-M Cattle Attendant	(BPS-04)	42	9,186,000		9,805,000
D186-M Driver	(BPS-04)	5	1,185,000		938,000
G027-M Gawala	(BPS-04)	1	254,000		230,000
L006-M Laboratory Attendant	(BPS-04)				204,000
M019-M Mali	(BPS-04)				231,000
N006-M Naib Qasid	(BPS-04)	3	782,000		429,000
S151-M Shepherd	(BPS-04)	7	1,703,000		884,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
S311-M	Sanitary Worker	(BPS-04)		1			204,000
V008-M	Vehicle Driver	(BPS-04)	1	1	138,000		124,000
W019-M	Water Carrier	(BPS-04)	1	1	249,000		232,000
B019-F	Beldar	(BPS-03)		2			370,000
B019-M	Beldar	(BPS-03)	6	5	1,284,000		924,000
C112-M	Chowkidar	(BPS-03)	1	1	202,000		184,000
C389-M	Cattle Attendant	(BPS-03)	11	13	2,315,000		2,288,000
F066-M	Fodder Cutter	(BPS-03)		1			179,000
G060-M	Guard	(BPS-03)	2	2	437,000		391,000
K011-M	Khalasi	(BPS-03)	1	1	211,000		180,000
L006-M	Laboratory Attendant	(BPS-03)	2	1	448,000		198,000
N006-M	Naib Qasid	(BPS-03)	1	1	258,000		231,000
P033-M	Peon-Cum-Chowkidar	(BPS-03)	2	1	442,000		208,000
S151-M	Shepherd	(BPS-03)	6	8	1,251,000		1,397,000
S311-M	Sanitary Worker	(BPS-03)	2		486,000		
T101-M	Tubewell Operator	(BPS-03)	2	1	333,000		148,000
A304-M	Attendant	(BPS-02)		1			133,000
B019-M	Beldar	(BPS-02)	5	5	768,000		691,000
C112-M	Chowkidar	(BPS-02)		2			301,000
C389-M	Cattle Attendant	(BPS-02)	35	13	6,634,000		1,833,000
D003-M	Daftri	(BPS-02)	1	1	154,000		140,000
G060-M	Guard	(BPS-02)	3	3	453,000		408,000
J001-M	Jamadar	(BPS-02)	1	1	114,000		105,000
N006-M	Naib Qasid	(BPS-02)	4	4	708,000		592,000
P033-M	Peon-Cum-Chowkidar	(BPS-02)	3	4	578,000		534,000
S151-M	Shepherd	(BPS-02)	15	16	2,424,000		2,045,000
S311-M	Sanitary Worker	(BPS-02)	1	4	181,000		567,000
S422-M	Sheep Sharer	(BPS-02)	1	1	154,000		140,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
T101-M Tubewell Operator	(BPS-02)	12	13	1,448,000	1,291,000
W019-M Water Carrier	(BPS-02)	1	1	150,000	137,000
A304-M Attendant	(BPS-01)	4	3	508,000	307,000
B019-M Beldar	(BPS-01)	19	22	2,511,000	2,160,000
C112-M Chowkidar	(BPS-01)	24	22	2,968,000	2,096,000
C389-F Cattle Attendant	(BPS-01)	1	1	118,000	112,000
C389-M Cattle Attendant	(BPS-01)	41	56	4,532,000	5,393,000
F066-F Fodder Cutter	(BPS-01)	1	1	119,000	107,000
F066-M Fodder Cutter	(BPS-01)	4	3	349,000	310,000
G027-M Gawala	(BPS-01)	1	1	112,000	98,000
G060-M Guard	(BPS-01)	2	2	231,000	205,000
L006-M Laboratory Attendant	(BPS-01)	1	2	122,000	207,000
N006-M Naib Qasid	(BPS-01)	17	18	2,216,000	1,692,000
P033-M Peon-Cum-Chowkidar	(BPS-01)	3	3	380,000	396,000
S151-M Shepherd	(BPS-01)	15	17	1,753,000	1,638,000
S311-F Sanitary Worker	(BPS-01)	1		146,000	
S311-M Sanitary Worker	(BPS-01)	12	12	1,476,000	1,239,000
S422-M Sheep Sharer	(BPS-01)	1	1	119,000	108,000
A01152 Personal pay				499,000	73,000
A012	TOTAL ALLOWANCES			<u>264,141,000</u>	<u>294,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>258,721,000</u>	<u>258,747,000</u>
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance				28,418,000	34,666,000
A01203 Conveyance Allowance				41,591,000	38,519,000
A01207 Washing Allowance				35,000	45,000
A0120D Integrated Allowance				410,000	339,000
A0120Q Fixed Daily Allowance				18,168,000	20,583,000
A01211 Hill Allowance				12,000	36,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A01216	Qualification Allowance		1,695,000	2,712,000	1,431,000
A01217	Medical Allowance		28,077,000	28,103,000	25,665,000
A0121N	Personal Allowance		2,599,000	6,006,000	2,921,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A0121Z	Adhoc Relief Allowance - 2014			1,000	
A01224	Entertainment Allowance		114,000	62,000	112,000
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Adhoc Relief Allowance-2016		32,088,000	29,456,000	26,727,000
A0122N	Special Conveyance Allowance to Disabled Employees		162,000	741,000	323,000
A0122Y	Ad-hoc Relief Allowance 2017		39,685,000	37,130,000	35,122,000
A0123G	Ad-hoc Relief Allowance-2018		39,685,000	37,165,000	35,122,000
A0123P	Ad-hoc Relief A 2019			32,645,000	27,936,000
A01270	Others		<u>25,967,000</u>	<u>20,397,000</u>	<u>21,240,000</u>
001	Others		1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		25,966,000	20,397,000	21,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,420,000</u>	<u>5,570,000</u>	<u>4,699,000</u>
A01273	Honoraria		<u>3,200,000</u>	<u>4,471,000</u>	<u>2,832,000</u>
000	Honoraria		3,200,000	4,471,000	2,832,000
A01274	Medical Charges		200,000	18,000	89,000
A01277	Contingent Paid Staff		2,000,000	1,081,000	1,770,000
A01278	Leave Salary		20,000		8,000
A03	TOTAL OPERATING EXPENSES		<u>135,268,000</u>	<u>156,961,000</u>	<u>142,872,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,495,000</u>	<u>948,000</u>	<u>1,301,000</u>
A03201	Postage and Telegraph		270,000	81,000	219,000
A03202	Telephone and Trunk Call		1,170,000	855,000	1,013,000
A03204	Electronic Communication		45,000	12,000	61,000
A03205	Courier and Pilot Service		9,000		8,000
A03270	Others		1,000		
A033	TOTAL UTILITIES		<u>9,405,000</u>	<u>11,602,000</u>	<u>8,278,000</u>
A03301	Gas		105,000	100,000	60,000
A03302	Water		9,000	56,000	45,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03303	Electricity		<u>9,200,000</u>	<u>10,733,000</u>	<u>8,100,000</u>
001	Electricity		9,200,000	10,733,000	8,100,000
A03304	Hot and Cold Weather Charges		90,000	164,000	73,000
A03370	Others		1,000	549,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,543,000</u>	<u>1,397,000</u>	<u>1,441,000</u>
A03402	Rent for Office Building		1,188,000	1,074,000	1,215,000
A03407	Rates and Taxes		355,000	323,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,099,000</u>	<u>29,485,000</u>	<u>34,013,000</u>
A03801	Training - domestic		<u>45,000</u>		<u>33,000</u>
001	Training - domestic		45,000		33,000
A03805	Travelling Allowance		<u>9,000,000</u>	<u>7,647,000</u>	<u>7,695,000</u>
001	Travelling Allowance		9,000,000	7,647,000	7,695,000
A03806	Transportation of Goods		435,000	238,000	365,000
A03807	P.O.L Charges		31,619,000	21,600,000	25,920,000
A039	TOTAL GENERAL		<u>81,726,000</u>	<u>113,529,000</u>	<u>97,839,000</u>
A03901	Stationery		1,278,000	1,066,000	1,053,000
A03902	Printing and Publication		<u>315,000</u>	<u>205,000</u>	<u>256,000</u>
001	Printing and Publications		315,000	205,000	256,000
A03903	Conference/Seminars/Workshops/ Symposia		9,000		1,000
A03905	Newspapers Periodicals and Books		<u>58,000</u>	<u>52,000</u>	<u>57,000</u>
001	News Papers, Periodicals & Books		58,000	52,000	57,000
A03906	Uniforms and Protective Clothing		90,000	31,000	81,000
A03907	Advertising & Publicity		<u>135,000</u>	<u>379,000</u>	<u>110,000</u>
001	Advertising & Publicity		135,000	379,000	110,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>1,000</u>		
001	Payments to Govt. Dept.		1,000		
A03917	Law Charges		1,000		
A03918	Exhibitions, Fairs & Other National Celebrations		225,000	95,000	183,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03919	Payments to Others for Service Rendered		<u>9,000</u>	<u>123,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered		9,000	123,000	8,000
A03927	Purchase of drug and medicines		<u>12,500,000</u>	<u>9,372,000</u>	<u>40,905,000</u>
001	Purchase of drug and medicines		12,500,000	9,372,000	40,905,000
A03942	Cost of Other Stores		<u>450,000</u>	<u>322,000</u>	<u>365,000</u>
001	Cost of Other Stores		450,000	322,000	365,000
A03955	Computer Stationary		180,000	167,000	223,000
A03970	Others		<u>32,725,000</u>	<u>21,717,000</u>	<u>27,259,000</u>
001	Others		1,638,000	1,807,000	1,499,000
011	Feeding Charges		15,319,000	9,358,000	13,365,000
015	Medicine Chemical Instruments Straw Sheath		2,250,000	1,922,000	1,826,000
025	Cost of Seeds		2,695,000	2,304,000	2,430,000
026	Rops and Chains		144,000	135,000	162,000
027	Other Petty Stores		464,000	398,000	405,000
028	Fertilizers		8,460,000	4,310,000	6,073,000
031	Smithy and Store Articles		900,000	628,000	770,000
033	Land Development Charges		855,000	855,000	729,000
A03988	Purchase of Livestock veccine/Medicine		33,750,000	80,000,000	27,338,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>28,833,000</u>	<u>26,336,000</u>	<u>35,778,000</u>
A041	TOTAL PENSION		<u>28,833,000</u>	<u>26,336,000</u>	<u>35,778,000</u>
A04102	Commuted Value of Pension-Civil		2,008,000	1,406,000	5,000,000
A04110	Payment of Pension Contribution of Ex-Local Fund		21,200,000	16,640,000	21,200,000
A04114	Superannuation Encashment Of L.P.R		5,625,000	8,290,000	9,578,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,500,000</u>	<u>5,045,000</u>	<u>18,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,500,000</u>	<u>5,045,000</u>	<u>18,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>12,500,000</u>	<u>5,045,000</u>	<u>18,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		12,500,000	5,045,000	18,000,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A09	TOTAL PHYSICAL ASSETS		<u>68,000</u>	<u>33,000</u>	<u>108,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>15,000</u>	<u>89,000</u>
A09201	Hardware		20,000	10,000	46,000
A09202	Software		4,000		28,000
A09203	I.T. Equipment		16,000	5,000	15,000
A094	TOTAL OTHER STORES AND STOCKS		<u>8,000</u>		
A09470	Others		8,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000</u>	
A09601	Plant and Machinery			11,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>7,000</u>	<u>19,000</u>
A09701	Purchase of Furniture and Fixture		20,000	7,000	19,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,959,000</u>	<u>5,433,000</u>	<u>7,414,000</u>
A130	TOTAL TRANSPORT		<u>3,094,000</u>	<u>2,878,000</u>	<u>3,743,000</u>
A13001	Transport		3,094,000	2,878,000	3,743,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,250,000</u>	<u>2,055,000</u>	<u>2,790,000</u>
A13101	Machinery and Equipment		2,250,000	2,055,000	2,790,000
A132	TOTAL FURNITURE AND FIXTURE		<u>360,000</u>	<u>300,000</u>	<u>605,000</u>
A13201	Furniture and Fixture		360,000	300,000	605,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>156,000</u>	<u>105,000</u>	<u>159,000</u>
A13301	Office Buildings		<u>89,000</u>	<u>42,000</u>	<u>93,000</u>
001	Office Buildings		89,000	42,000	93,000
A13304	Structures		45,000	54,000	47,000
A13370	Others		<u>22,000</u>	<u>9,000</u>	<u>19,000</u>
001	Others		22,000	9,000	19,000
A137	TOTAL COMPUTER EQUIPMENT		<u>99,000</u>	<u>95,000</u>	<u>117,000</u>
A13701	Hardware		45,000	43,000	42,000
A13702	Software		9,000	6,000	19,000
A13703	I.T. Equipment		45,000	46,000	56,000
Directorate of Punjab Small Ruminants Multan			870,819,000	869,930,000	825,726,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>185,176,000</u>	<u>165,261,000</u>	<u>158,179,000</u>
A011	TOTAL PAY		416	417	<u>121,847,000</u>	<u>102,366,000</u>	<u>95,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		78	78	<u>52,711,000</u>	<u>41,613,000</u>	<u>36,905,000</u>
A01101	Total Basic Pay of Officers		78	78	<u>50,623,000</u>	<u>39,993,000</u>	<u>35,380,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,587,000		1,062,000
A225-M	Assistant Nutrition Chemist	(BPS-19)	1	1	732,000		443,000
A748-M	Asstt:Proj. Manager/Addl:Principal	(BPS-19)	1	1	732,000		443,000
A777-M	Assistant Director / APVO	(BPS-19)	1	1	732,000		443,000
A778-M	Assistant Research Officer /APVO	(BPS-19)	3	3	2,381,000		885,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	2	2	1,464,000		885,000
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1	1	732,000		443,000
P358-F	Poultry Development Officer / Additional Principal	(BPS-19)	1	1	962,000		883,000
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	4	4	4,237,000		1,382,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	3	3	2,195,000		1,155,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	1,149,000		840,000
B036-F	Bio-Chemist	(BPS-18)	1	1	1,066,000		797,000
S112-M	Senior Research Officer	(BPS-18)	1	1	480,000		399,000
S124-F	Senior Veterinary Officer	(BPS-18)	4	5	3,761,000		4,242,000
S124-M	Senior Veterinary Officer	(BPS-18)	14	13	8,965,000		5,641,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	380,000		338,000
C066-M	Chemist	(BPS-17)	1	1	629,000		557,000
D304-M	Database Administrator	(BPS-17)	1	1	436,000		410,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
L066-M Librarian (BPS-17)	1	1	916,000		811,000
S211-M Statistical Officer (BPS-17)	1	1	916,000		811,000
S282-M Superintendent (BPS-17)	1	1	657,000		606,000
V015-F Veterinary Officer (BPS-17)	4	5	2,500,000		2,271,000
V015-M Veterinary Officer (BPS-17)	16	15	7,591,000		4,602,000
A097-F Assistant (BPS-16)	2	1	876,000		550,000
A097-M Assistant (BPS-16)	10	11	4,309,000		4,270,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	238,000		211,000
A01102 Personal pay			2,078,000	1,620,000	1,525,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	338	339	<u>69,136,000</u>	<u>60,753,000</u>	<u>58,514,000</u>
A01151 Total Basic Pay of Other Staff	<u>338</u>	<u>339</u>	<u>68,906,000</u>	<u>60,697,000</u>	<u>58,446,000</u>
D588-M Data Supervisor (BPS-15)	1	1	203,000		180,000
S216-M Stenographer (BPS-15)		1			180,000
A010-F Accountant-Cum-Cashier (BPS-14)		1			306,000
A010-M Accountant-Cum-Cashier (BPS-14)	1		190,000		
A334-M Accountant (BPS-14)	2	2	788,000		338,000
S078-F Senior Clerk (BPS-14)	1	2	331,000		611,000
S078-M Senior Clerk (BPS-14)	13	12	4,819,000		3,808,000
S117-M Senior Storekeeper (BPS-14)	1	1	190,000		169,000
S216-M Stenographer (BPS-14)	1		190,000		
V013-M Veterinary Assistant (BPS-12)		4			1,463,000
A345-M Artist/Photographer (BPS-11)	1	1	157,000		139,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	157,000		139,000
J019-F Junior Clerk (BPS-11)	2	1	494,000		177,000
J019-M Junior Clerk (BPS-11)	14	15	2,821,000		1,770,000
L004-M Laboratory Assistant (BPS-11)	1	8	431,000		1,947,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
L012-M Laboratory Technician (BPS-11)	4	4	945,000		849,000
V013-M Veterinary Assistant (BPS-11)	5	1	2,221,000		401,000
V013-M Veterinary Assistant (BPS-10)		16			4,571,000
F118-M Feed Sampler (BPS-09)	2	2	634,000		592,000
L004-M Laboratory Assistant (BPS-09)	19	12	4,606,000		1,770,000
P120-M Poultry Supervisor (BPS-09)	4	4	525,000		465,000
V013-M Veterinary Assistant (BPS-09)		14			1,770,000
V024-M Veterinary Assistant (BPS-09)	30		7,553,000		
D186-M Driver (BPS-08)		2			645,000
B042-M Blacksmith (BPS-07)	1	1	334,000		302,000
C027-M Carpenter (BPS-07)	1	1	348,000		317,000
D186-M Driver (BPS-07)	2		719,000		
S250-M Store Keeper (BPS-07)	1	1	136,000		121,000
D186-M Driver (BPS-06)	2	2	602,000		548,000
E034-M Electrician (BPS-06)	4	5	1,022,000		885,000
L068-M Library Assistant (BPS-06)	1	1	131,000		116,000
B042-M Blacksmith (BPS-05)	1	1	139,000		129,000
C112-M Chowkidar (BPS-05)	1	2	283,000		490,000
C193-M Cook (BPS-05)	1	1	277,000		251,000
D003-M Daftri (BPS-05)	1	1	277,000		251,000
D186-M Driver (BPS-05)	2	3	319,000		416,000
E034-M Electrician (BPS-05)	5	4	1,192,000		624,000
E042-M Electrician-Cum-Mechanic (BPS-05)	2	2	361,000		325,000
L006-M Laboratory Attendant (BPS-05)	2	4	541,000		877,000
M085-M Mechanic-Cum-Electrician (BPS-05)	2	2	436,000		392,000
N006-M Naib Qasid (BPS-05)	1	1	271,000		243,000
P116-M Poultry Attendant (BPS-05)	12	12	3,181,000		2,045,000
S311-M Sanitary Worker (BPS-05)	2	6	481,000		885,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A304-M Attendant	(BPS-04)	1	1	212,000	193,000
C112-M Chowkidar	(BPS-04)	2	2	497,000	440,000
D186-M Driver	(BPS-04)	7	6	921,000	727,000
L006-M Laboratory Attendant	(BPS-04)	4	5	979,000	1,115,000
M025-M Mali-Cum-Egg Setter	(BPS-04)	1		222,000	
N006-M Naib Qasid	(BPS-04)	1	1	259,000	230,000
P116-M Poultry Attendant	(BPS-04)	14	13	3,180,000	2,884,000
S311-M Sanitary Worker	(BPS-04)	6	3	1,502,000	670,000
S680-M Spry Attendant	(BPS-04)		2		469,000
A304-M Attendant	(BPS-03)	1	1	202,000	184,000
C112-M Chowkidar	(BPS-03)	5	3	1,133,000	595,000
L006-M Laboratory Attendant	(BPS-03)	3	1	715,000	188,000
N006-M Naib Qasid	(BPS-03)	2	2	442,000	400,000
O101-M OSD Deceased	(BPS-03)		1		229,000
P115-M Poultry Assistant	(BPS-03)	3	3	378,000	335,000
P116-M Poultry Attendant	(BPS-03)	5	5	1,149,000	991,000
S175-M Slaughterman	(BPS-03)	1	1	155,000	142,000
S311-M Sanitary Worker	(BPS-03)	3	2	758,000	416,000
B015-M Bearer	(BPS-02)	2	2	315,000	286,000
C112-M Chowkidar	(BPS-02)	8	6	1,443,000	1,006,000
L006-F Laboratory Attendant	(BPS-02)	1	1	158,000	144,000
L006-M Laboratory Attendant	(BPS-02)	3	3	473,000	430,000
M019-M Mali	(BPS-02)		2		287,000
M025-M Mali-Cum-Egg Setter	(BPS-02)	1	1	158,000	144,000
N006-M Naib Qasid	(BPS-02)	7	7	1,135,000	1,009,000
P116-M Poultry Attendant	(BPS-02)	14	13	2,156,000	1,932,000
S175-M Slaughterman	(BPS-02)	1	1	114,000	101,000
S311-M Sanitary Worker	(BPS-02)	5	5	855,000	739,000
S680-M Spry Attendant	(BPS-02)	2		518,000	

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
C112-M Chowkidar (BPS-01)	8	11	1,015,000		1,204,000
L006-F Laboratory Attendant (BPS-01)	7	6	844,000		658,000
L006-M Laboratory Attendant (BPS-01)	16	16	1,876,000		1,686,000
L069-F Library Attendant (BPS-01)		1			106,000
L069-M Library Attendant (BPS-01)	2	1	227,000		100,000
M019-M Mali (BPS-01)	2		258,000		
M025-M Mali-Cum-Egg Setter (BPS-01)	2	3	237,000		316,000
N006-M Naib Qasid (BPS-01)	8	8	973,000		839,000
P116-M Poultry Attendant (BPS-01)	32	34	3,842,000		4,582,000
S311-M Sanitary Worker (BPS-01)	11	11	1,300,000		1,162,000
A01152 Personal pay			229,000	55,000	67,000
A01153 Special Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>63,329,000</u>	<u>62,895,000</u>	<u>62,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,478,000</u>	<u>61,895,000</u>	<u>62,004,000</u>
A01201 Senior Post Allowance			15,000	15,000	14,000
A01202 House Rent Allowance			8,000,000	7,087,000	8,408,000
A01203 Conveyance Allowance			8,000,000	6,878,000	8,408,000
A01207 Washing Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			367,000	306,000	335,000
A0120Q Fixed Daily Allowance			840,000	793,000	765,000
A01211 Hill Allowance			24,000		
A01216 Qualification Allowance			1,200,000	1,373,000	903,000
A01217 Medical Allowance			7,618,000	6,812,000	6,844,000
A0121N Personal Allowance			56,000	198,000	107,000
A01224 Entertainment Allowance			40,000	22,000	45,000
A01226 Computer Allowance			18,000	46,000	16,000
A0122M Adhoc Relief Allowance-2016			8,483,000	7,766,000	7,434,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	101,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			12,184,000	10,120,000	9,538,000
A0123G Ad-hoc Relief Allowance-2018			12,184,000	10,040,000	9,538,000
A0123P Ad-hoc Relief A 2019				8,254,000	7,080,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A01270 Others			<u>3,408,000</u>	<u>2,078,000</u>	<u>2,478,000</u>
001 Others				74,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,408,000	2,004,000	2,478,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>851,000</u>	<u>1,000,000</u>	<u>756,000</u>
A01273 Honoraria			<u>500,000</u>	<u>1,000,000</u>	<u>753,000</u>
000 Honoraria			500,000	1,000,000	753,000
A01274 Medical Charges			250,000		1,000
A01277 Contingent Paid Staff			100,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>139,910,000</u>	<u>111,363,000</u>	<u>120,141,000</u>
A032 TOTAL COMMUNICATIONS			<u>819,000</u>	<u>804,000</u>	<u>706,000</u>
A03201 Postage and Telegraph			126,000	202,000	122,000
A03202 Telephone and Trunk Call			684,000	594,000	567,000
A03204 Electronic Communication					9,000
A03205 Courier and Pilot Service			9,000	8,000	8,000
A033 TOTAL UTILITIES			<u>17,847,000</u>	<u>20,837,000</u>	<u>18,884,000</u>
A03301 Gas			9,873,000	10,994,000	9,720,000
A03302 Water			9,000	1,000	1,000
A03303 Electricity			<u>7,223,000</u>	<u>9,007,000</u>	<u>8,578,000</u>
001 Electricity			7,223,000	9,007,000	8,578,000
A03304 Hot and Cold Weather Charges			720,000	690,000	405,000
A03305 POL for Generator					162,000
A03370 Others			22,000	145,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>369,000</u>	<u>330,000</u>	<u>406,000</u>
A03402 Rent for Office Building			9,000		1,000
A03407 Rates and Taxes			360,000	330,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,394,000</u>	<u>7,682,000</u>	<u>7,809,000</u>
A03801 Training - domestic			<u>9,000</u>	<u>30,000</u>	<u>41,000</u>

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
001	Training - domestic		9,000	30,000	41,000
A03805	Travelling Allowance		<u>3,600,000</u>	<u>2,632,000</u>	<u>2,835,000</u>
001	Travelling Allowance		3,600,000	2,632,000	2,835,000
A03806	Transportation of Goods		90,000	19,000	73,000
A03807	P.O.L Charges		7,695,000	5,001,000	4,860,000
A039	TOTAL GENERAL		<u>109,481,000</u>	<u>81,710,000</u>	<u>92,336,000</u>
A03901	Stationery		441,000	339,000	365,000
A03902	Printing and Publication		<u>153,000</u>	<u>11,000</u>	<u>130,000</u>
001	Printing and Publications		153,000	11,000	130,000
A03905	Newspapers Periodicals and Books		<u>99,000</u>	<u>72,000</u>	<u>81,000</u>
001	News Papers, Periodicals & Books		99,000	72,000	81,000
A03907	Advertising & Publicity		<u>360,000</u>	<u>172,000</u>	<u>203,000</u>
001	Advertising & Publicity		360,000	172,000	203,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	35,000	41,000
A03919	Payments to Others for Service Rendered		<u>90,000</u>	<u>166,000</u>	<u>162,000</u>
001	Payments to Others for Service Rendered		90,000	166,000	162,000
A03936	Foreign/Inland Training Course Fee		<u>9,000</u>		<u>1,000</u>
001	Foreign Training		9,000		1,000
A03942	Cost of Other Stores		<u>214,000</u>	<u>69,000</u>	<u>174,000</u>
001	Cost of Other Stores		214,000	69,000	174,000
A03955	Computer Stationary		162,000	120,000	142,000
A03970	Others		<u>107,863,000</u>	<u>80,726,000</u>	<u>91,037,000</u>
001	Others		3,150,000	2,887,000	2,552,000
011	Feeding Charges		85,950,000	61,686,000	74,520,000
012	Cost of Poultry Birds / Animals		5,400,000	4,025,000	4,374,000
015	Medicine Chemical Instruments Straw Sheath		11,113,000	10,183,000	8,100,000
017	Cost of Chemical / Glassware		900,000	900,000	729,000
027	Other Petty Stores		1,260,000	1,005,000	689,000
029	Liquid Nitrogen Gas		90,000	40,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,766,000</u>	<u>3,835,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION		<u>3,766,000</u>	<u>3,835,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment Of L.P.R		3,766,000	3,835,000	6,000,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>1,600,000</u>	<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>1,600,000</u>	<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>1,600,000</u>	<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,200,000	1,600,000	3,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,149,000</u>	<u>3,036,000</u>	<u>3,625,000</u>
A130 TOTAL TRANSPORT			<u>990,000</u>	<u>707,000</u>	<u>921,000</u>
A13001 Transport			990,000	707,000	921,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,170,000</u>	<u>753,000</u>	<u>930,000</u>
A13101 Machinery and Equipment			1,170,000	753,000	930,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>126,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			180,000	126,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,620,000</u>	<u>1,273,000</u>	<u>1,508,000</u>
A13301 Office Buildings			<u>45,000</u>	<u>28,000</u>	<u>42,000</u>
001 Office Buildings			45,000	28,000	42,000
A13304 Structures			450,000	330,000	419,000
A13370 Others			<u>1,125,000</u>	<u>915,000</u>	<u>1,047,000</u>
001 Others			1,125,000	915,000	1,047,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A137	TOTAL COMPUTER EQUIPMENT		<u>189,000</u>	<u>177,000</u>	<u>173,000</u>
A13701	Hardware		90,000	83,000	93,000
A13702	Software		45,000	36,000	28,000
A13703	I.T. Equipment		54,000	58,000	52,000
Directorate of Poultry Research Institut			336,202,000	285,095,000	291,146,000

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,501	1,447,994,000	1,233,741,000	1,231,296,000	169,910,000	1,401,206,000
TOTAL	3,501	1,447,994,000	1,233,741,000	1,231,296,000	169,910,000	1,401,206,000

**PC21021 (021)
CO-OPERATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>1,401,206,000</u>
Total:	<u>1,401,206,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	1,447,994,000	1,233,741,000	1,401,206,000
TOTAL	1,447,994,000	1,233,741,000	1,401,206,000

**PC21021 (021)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	11,712,000	9,185,000	10,797,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	50,465,000	44,900,000	52,081,000
LQ4216	DIRECTION	113,768,000	84,709,000	126,887,000
LQ4217	SUPERINTENDENCE	1,272,049,000	1,094,947,000	1,211,441,000
TOTAL		1,447,994,000	1,233,741,000	1,401,206,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,298,363,000</u>	<u>1,137,354,000</u>	<u>1,231,296,000</u>
A011	PAY	<u>840,963,000</u>	<u>679,452,000</u>	<u>776,567,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>174,585,000</u>	<u>127,959,000</u>	<u>162,774,000</u>
A01101	Basic Pay of Officers	174,580,000	127,529,000	162,769,000
A01102	Personal pay	2,000	166,000	2,000
A01103	Special Pay		39,000	
A01105	Qualification Pay	2,000	84,000	2,000
A01150	Others	1,000	141,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>666,378,000</u>	<u>551,493,000</u>	<u>613,793,000</u>
A01151	Basic Pay of Other Staff	661,107,000	551,256,000	610,162,000
A01152	Personal pay	1,893,000	209,000	339,000
A01155	Qualification Pay			1,000
A01156	Pay of contract staff	3,378,000		3,290,000
A01170	Others		28,000	1,000
A012	ALLOWANCES	<u>457,400,000</u>	<u>457,902,000</u>	<u>454,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>455,543,000</u>	<u>454,859,000</u>	<u>450,826,000</u>
A01201	Senior Post Allowance	16,000		17,000
A01202	House Rent Allowance	71,499,000	63,240,000	63,953,000
A01203	Conveyance Allowance	101,777,000	76,136,000	82,826,000
A01205	Dearness Allowance	17,000		19,000
A01207	Washing Allowance	19,000	14,000	19,000
A01209	Special Additional Allowance	56,000		53,000
A0120D	Integrated Allowance	3,725,000	3,017,000	3,151,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		5,000	1,000
A0120Q	Fixed Daily Allowance	1,000	2,748,000	1,000
A01211	Hill Allowance		295,000	1,000
A01216	Qualification Allowance	186,000	2,481,000	176,000
A01217	Medical Allowance	60,020,000	44,547,000	49,127,000
A0121C	Additional Pay Allowance		69,000	
A0121N	Personal Allowance	1,424,000	2,605,000	1,458,000
A01224	Entertainment Allowance	30,000	10,000	30,000
A01225	Instructional Allowance	895,000	904,000	833,000
A01226	Computer Allowance	90,000		87,000
A01227	Project Allowance	1,000		1,000
A0122M	Adhoc Relief Allowance-2016	66,885,000	51,847,000	54,534,000
A0122N	Special Conveyance Allowance to Disabled Employees	216,000	1,748,000	202,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	70,306,000	67,763,000	64,421,000
A01238	Charge Allowance	500,000	210,000	467,000
A01239	Special Allowance	1,000	43,000	2,000
A0123E	Executive Allowance		1,952,000	4,461,000
A0123G	Ad-hoc Relief Allowance-2018	70,141,000	67,627,000	64,427,000
A0123P	Ad-hoc Relief A 2019		61,524,000	53,360,000
A01242	Consolidation Travelling Allowance		27,000	1,000
A01243	Special travelling allowance			1,000
A01244	Adhoc Relief			1,000
A01270	Others	7,738,000	6,047,000	7,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,857,000</u>	<u>3,043,000</u>	<u>3,903,000</u>
A01273	Honoraria	931,000	2,344,000	2,772,000
A01274	Medical Charges	278,000	301,000	526,000
A01277	Contingent Paid Staff	436,000	317,000	406,000
A01278	Leave Salary	211,000		197,000
A01299	Others	1,000	81,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>79,722,000</u>	<u>49,966,000</u>	<u>84,936,000</u>
A032	COMMUNICATIONS	<u>5,132,000</u>	<u>2,321,000</u>	<u>7,405,000</u>
A03201	Postage and Telegraph	524,000	339,000	1,290,000
A03202	Telephone and Trunk Call	4,558,000	1,957,000	6,072,000
A03203	Telex Teleprinter and Fax	1,000		1,000
A03205	Courier and Pilot Service	49,000	25,000	42,000
A033	UTILITIES	<u>10,282,000</u>	<u>6,738,000</u>	<u>12,171,000</u>
A03301	Gas	372,000	274,000	2,846,000
A03302	Water	172,000	117,000	167,000
A03303	Electricity	9,320,000	6,097,000	8,702,000
A03304	Hot and Cold Weather Charges	416,000	249,000	373,000
A03305	POL for Generator	1,000	1,000	82,000
A03370	Others	1,000		1,000
A034	OCCUPANCY COSTS	<u>22,379,000</u>	<u>14,724,000</u>	<u>21,426,000</u>
A03402	Rent for Office Building	22,202,000	14,682,000	21,223,000
A03407	Rates and Taxes	177,000	42,000	203,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>822,000</u>		<u>1,784,000</u>
A03702	Management	822,000		1,784,000
A038	TRAVEL & TRANSPORTATION	<u>30,853,000</u>	<u>19,302,000</u>	<u>28,079,000</u>
A03801	Training - domestic	45,000	17,000	810,000
A03805	Travelling Allowance	18,968,000	12,651,000	16,804,000
A03806	Transportation of Goods	95,000	1,000	239,000
A03807	P.O.L Charges	11,735,000	6,632,000	10,217,000
A03808	Conveyance Charges	9,000		8,000
A03820	Others	1,000	1,000	1,000
A039	GENERAL	<u>10,253,000</u>	<u>6,881,000</u>	<u>14,070,000</u>
A03901	Stationery	3,052,000	2,178,000	4,699,000
A03902	Printing and Publication	1,110,000	691,000	1,056,000
A03905	Newspapers Periodicals and Books	472,000	273,000	427,000
A03906	Uniforms and Protective Clothing	92,000	57,000	126,000
A03907	Advertising & Publicity	712,000	360,000	617,000
A03917	Law Charges	20,000	1,000	18,000
A03918	Exhibitions, Fairs & Other National Celebrations	278,000	184,000	238,000
A03919	Payments to Others for Service Rendered	12,000		1,620,000
A03940	Unforeseen expenditure	45,000		44,000
A03942	Cost of Other Stores	739,000	516,000	840,000
A03955	Computer Stationary	650,000	478,000	560,000
A03970	Others	3,071,000	2,143,000	3,825,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>52,206,000</u>	<u>37,120,000</u>	<u>56,241,000</u>
A041	PENSION	<u>52,206,000</u>	<u>37,120,000</u>	<u>56,241,000</u>
A04114	Superannuation Encashment Of L.P.R	52,205,000	37,120,000	56,240,000
A04115	Social Security benefit in lieu of Pension	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,570,000</u>	<u>6,039,000</u>	<u>13,000,000</u>

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>12,570,000</u>	<u>6,039,000</u>	<u>13,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,570,000	6,039,000	13,000,000
A06	TOTAL TRANSFERS	<u>86,000</u>	<u>57,000</u>	<u>189,000</u>
A063	ENTERTAINMENT & GIFTS	<u>86,000</u>	<u>57,000</u>	<u>189,000</u>
A06301	Entertainments & Gifts	86,000	57,000	189,000
A09	TOTAL PHYSICAL ASSETS	<u>293,000</u>	<u>161,000</u>	<u>10,741,000</u>
A092	COMPUTER EQUIPMENT	<u>241,000</u>	<u>139,000</u>	<u>3,348,000</u>
A09201	Hardware	149,000	82,000	1,433,000
A09202	Software			4,000
A09203	I.T. Equipment	92,000	57,000	1,911,000
A093	COMMODITY PURCHASES			<u>2,000</u>
A09302	Fertilizer			2,000
A094	OTHER STORES AND STOCKS			<u>2,000</u>
A09414	Insecticides			2,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>7,283,000</u>
A09501	Transport	1,000	1,000	7,283,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>1,000</u>	<u>53,000</u>
A09601	Plant and Machinery	10,000	1,000	53,000
A097	PURCHASE FURNITURE & FIXTURE	<u>41,000</u>	<u>20,000</u>	<u>53,000</u>
A09701	Purchase of Furniture and Fixture	41,000	20,000	53,000
A12	TOTAL CIVIL WORKS	<u>109,000</u>		<u>51,000</u>
A124	BUILDING AND STRUCTURES	<u>109,000</u>		<u>51,000</u>
A12404	Structures	109,000		51,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,645,000</u>	<u>3,044,000</u>	<u>4,752,000</u>
A130	TRANSPORT	<u>2,257,000</u>	<u>1,552,000</u>	<u>2,221,000</u>
A13001	Transport	2,257,000	1,552,000	2,221,000
A131	MACHINERY AND EQUIPMENT	<u>1,268,000</u>	<u>827,000</u>	<u>1,364,000</u>
A13101	Machinery and Equipment	1,268,000	827,000	1,364,000
A132	FURNITURE AND FIXTURE	<u>1,044,000</u>	<u>619,000</u>	<u>1,043,000</u>
A13201	Furniture and Fixture	1,044,000	619,000	1,043,000
A137	COMPUTER EQUIPMENT	<u>76,000</u>	<u>46,000</u>	<u>124,000</u>
A13701	Hardware	59,000	39,000	105,000
A13702	Software	1,000		2,000
A13703	I.T. Equipment	16,000	7,000	17,000
NET TOTAL		1,447,994,000	1,233,741,000	1,401,206,000

**PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	667		106	773	98,262,000
02	91			91	13,469,000
03	1			1	543,000
04	54		14	68	10,587,000
05	4			4	4,009,000
07	3			3	932,000
08	1			1	313,000
11	1808		46	1854	353,792,000
12			8	8	1,607,000
14	375		17	392	118,902,000
15	20		12	32	7,746,000
16	75		5	80	29,401,000
17	120		28	148	68,731,000
18	22		8	30	44,165,000
19	12		4	16	20,472,000
TOTAL	3253		248	3501	772,931,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,183,000</u>	<u>8,220,000</u>	<u>8,329,000</u>
A011	TOTAL PAY	20	20	<u>5,901,000</u>	<u>4,828,000</u>	<u>5,259,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,430,000</u>	<u>2,311,000</u>	<u>2,368,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,430,000</u>	<u>2,311,000</u>	<u>2,368,000</u>
P133-M	Principal (BPS-18)	1	1	889,000		870,000
I032-M	Instructor (BPS-17)	2	2	996,000		965,000
A097-M	Assistant (BPS-16)	1	1	545,000		533,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,471,000</u>	<u>2,517,000</u>	<u>2,891,000</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>3,471,000</u>	<u>2,517,000</u>	<u>2,891,000</u>
J055-M	Junior Instructor/Lecturer (BPS-14)	2	2	858,000		713,000
S078-M	Senior Clerk (BPS-14)	1	1	117,000		98,000
J019-M	Junior Clerk (BPS-11)	1	1	262,000		218,000
I004-M	Imam Masjid (BPS-07)	1	1	227,000		189,000
D186-M	Driver (BPS-04)	1	1	216,000		180,000
T095-M	Tube-Well Operator (BPS-02)	1	1	320,000		267,000
B019-M	Beldar (BPS-01)	2	2	312,000		260,000
C112-M	Chowkidar (BPS-01)	1	1	181,000		151,000
C193-M	Cook (BPS-01)	1	1	186,000		155,000
M019-M	Mali (BPS-01)	1	1	144,000		120,000
N006-M	Naib Qasid (BPS-01)	3	3	464,000		386,000
S311-M	Sanitary Worker (BPS-01)	1	1	184,000		154,000
A012	TOTAL ALLOWANCES			<u>3,282,000</u>	<u>3,392,000</u>	<u>3,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,247,000</u>	<u>3,284,000</u>	<u>3,036,000</u>
A01202	House Rent Allowance			356,000	314,000	331,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A01203	Conveyance Allowance		600,000	424,000	459,000
A0120D	Integrated Allowance		22,000	27,000	21,000
A01216	Qualification Allowance			129,000	1,000
A01217	Medical Allowance		352,000	335,000	328,000
A0121N	Personal Allowance			2,000	
A01225	Instructional Allowance		180,000	288,000	168,000
A0122M	Adhoc Relief Allowance-2016		595,000	372,000	405,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	484,000	437,000
A0123G	Ad-hoc Relief Allowance-2018		480,000	484,000	437,000
A0123P	Ad-hoc Relief A 2019			395,000	437,000
A01270	Others		<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		12,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>108,000</u>	<u>34,000</u>
A01273	Honoraria		1,000	75,000	1,000
A01274	Medical Charges		33,000	33,000	31,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,094,000</u>	<u>833,000</u>	<u>961,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>40,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		11,000	7,000	10,000
A03202	Telephone and Trunk Call		39,000	33,000	34,000
A033	TOTAL UTILITIES		<u>514,000</u>	<u>391,000</u>	<u>460,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>495,000</u>	<u>377,000</u>	<u>442,000</u>
001	Electricity				442,000
A03304	Hot and Cold Weather Charges		18,000	13,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	4,000	5,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BO4004 Co-operative Training Institute Bahawalpur.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>265,000</u>	<u>295,000</u>
A03805 Travelling Allowance			<u>198,000</u>	<u>139,000</u>	<u>169,000</u>
001 Travelling Allowance					169,000
A03807 P.O.L Charges			148,000	126,000	126,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>133,000</u>	<u>157,000</u>
A03901 Stationery			69,000	56,000	59,000
A03902 Printing and Publication			<u>8,000</u>	<u>6,000</u>	<u>7,000</u>
001 Printing and Publications					7,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books					4,000
A03906 Uniforms and Protective Clothing			14,000	10,000	13,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity					1,000
A03917 Law Charges			9,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			24,000	17,000	21,000
A03942 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationary			13,000	11,000	12,000
A03970 Others			<u>36,000</u>	<u>28,000</u>	<u>31,000</u>
001 Others					31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>724,000</u>		<u>760,000</u>
A041 TOTAL PENSION			<u>724,000</u>		<u>760,000</u>
A04114 Superannuation Encashment Of L.P.R			724,000		760,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>		<u>578,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>		<u>578,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			550,000		578,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A06	TOTAL TRANSFERS		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts		5,000	4,000	5,000
A09	TOTAL PHYSICAL ASSETS				<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				1,000
A09202	Software				1,000
A09203	I.T. Equipment				1,000
A093	TOTAL COMMODITY PURCHASES				<u>1,000</u>
A09302	Fertilizer				1,000
A094	TOTAL OTHER STORES AND STOCKS				<u>1,000</u>
A09414	Insecticides				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Purchase of Furniture and Fixture				1,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>156,000</u>	<u>128,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>55,000</u>	<u>67,000</u>
A13001	Transport		68,000	55,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,000</u>	<u>24,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		29,000	24,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>49,000</u>	<u>58,000</u>
A13201	Furniture and Fixture		59,000	49,000	58,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000
Co-operative Training Institute Bahawalpur.			11,712,000	9,185,000	10,797,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
FQ4003	Co-operative Training College Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,458,000</u>	<u>41,546,000</u>	<u>42,185,000</u>
A011	TOTAL PAY		126	128	<u>29,668,000</u>	<u>24,845,000</u>	<u>28,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,618,000</u>	<u>6,619,000</u>	<u>8,289,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>8,618,000</u>	<u>6,602,000</u>	<u>8,289,000</u>
P133-M	Principal	(BPS-19)	1	1	1,320,000		1,270,000
S088-M	Senior Instructor	(BPS-18)	3	3	2,332,000		2,241,000
V017-M	Vice Principal	(BPS-18)	1	1	526,000		506,000
A255-M	Assistant Registrar	(BPS-17)	1	1	714,000		687,000
A097-M	Assistant	(BPS-16)	2	2	786,000		756,000
H024-M	Head Clerk	(BPS-16)	1	1	486,000		468,000
I032-M	Instructor	(BPS-16)	5	5	2,064,000		1,985,000
L066-M	Librarian	(BPS-16)	1	1	390,000		376,000
A01105	Qualification Pay					17,000	
A011-2	TOTAL PAY OF OTHER STAFF		111	113	<u>21,050,000</u>	<u>18,226,000</u>	<u>20,235,000</u>
A01151	Total Basic Pay of Other Staff		<u>111</u>	<u>113</u>	<u>20,610,000</u>	<u>18,205,000</u>	<u>19,806,000</u>
S216-M	Stenographer	(BPS-15)	1	1	219,000		211,000
I040-M	Inspector	(BPS-14)	19	19	3,917,000		3,617,000
J050-M	Junior Instructor	(BPS-14)	4	4	1,187,000		1,045,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			216,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,156,000		1,015,000
J019-M	Junior Clerk	(BPS-11)	7	7	757,000		728,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			216,000
S272-M	Sub-Inspector	(BPS-11)	14	14	2,208,000		2,025,000
P168-M	Projector Operator	(BPS-08)	1	1	325,000		313,000
I004-M	Imam Masjid	(BPS-07)	1	1	373,000		359,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
D186-M Driver (BPS-04)	4	4	637,000		612,000
E034-M Electrician (BPS-03)	1	1	565,000		543,000
T095-M Tube-Well Operator (BPS-02)	1	1	710,000		683,000
B015-M Bearer (BPS-01)	3	3	505,000		485,000
B019-M Beldar (BPS-01)	2	2	517,000		497,000
C112-M Chowkidar (BPS-01)	6	6	805,000		774,000
C193-M Cook (BPS-01)	2	2	409,000		393,000
C195-M Coolie (BPS-01)	1	1	313,000		301,000
M019-M Mali (BPS-01)	3	3	565,000		543,000
N006-M Naib Qasid (BPS-01)	27	27	3,336,000		3,205,000
P095-M Plumber (BPS-01)	1	1	370,000		356,000
S311-F Sanitary Worker (BPS-01)	7	7	1,250,000		1,201,000
W019-M Water Carrier (BPS-01)	2	2	486,000		468,000
A01152 Personal pay				21,000	
A01156 Total Pay of contract staff			<u>440,000</u>		<u>429,000</u>
A012 TOTAL ALLOWANCES			<u>14,790,000</u>	<u>16,701,000</u>	<u>13,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,683,000</u>	<u>16,491,000</u>	<u>13,560,000</u>
A01202 House Rent Allowance			2,150,000	2,378,000	1,999,000
A01203 Conveyance Allowance			2,835,000	2,067,000	2,635,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance				143,000	
A01216 Qualification Allowance			165,000	483,000	154,000
A01217 Medical Allowance			1,784,000	1,637,000	1,658,000
A0121N Personal Allowance				120,000	
A01224 Entertainment Allowance			6,000	2,000	6,000
A01225 Instructional Allowance			715,000	500,000	665,000
A0122M Adhoc Relief Allowance-2016			2,057,000	1,883,000	1,821,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	168,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			2,424,000	2,470,000	2,253,000
A01239 Special Allowance			<u>1,000</u>		<u>1,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			2,424,000	2,449,000	2,253,000
A0123P Ad-hoc Relief A 2019				2,119,000	
A01270 Others			<u>116,000</u>	<u>67,000</u>	<u>109,000</u>
027 Personal Allowance			50,000		45,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			66,000		64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>210,000</u>	<u>101,000</u>
A01273 Honoraria			10,000	210,000	10,000
A01274 Medical Charges			77,000		72,000
A01277 Contingent Paid Staff			10,000		9,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>3,361,000</u>	<u>2,247,000</u>	<u>5,318,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>87,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			27,000	12,000	23,000
A03202 Telephone and Trunk Call			126,000	75,000	107,000
A033 TOTAL UTILITIES			<u>1,723,000</u>	<u>1,233,000</u>	<u>1,537,000</u>
A03301 Gas			11,000		10,000
A03302 Water			18,000		17,000
A03303 Electricity			<u>1,665,000</u>	<u>1,216,000</u>	<u>1,484,000</u>
001 Electricity					1,484,000
A03304 Hot and Cold Weather Charges			29,000	17,000	26,000
A034 TOTAL OCCUPANCY COSTS			<u>73,000</u>		<u>63,000</u>
A03407 Rates and Taxes			73,000		63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,071,000</u>	<u>760,000</u>	<u>1,684,000</u>
A03801 Training - domestic			<u>45,000</u>	<u>17,000</u>	<u>810,000</u>
001 Training - domestic					810,000
A03805 Travelling Allowance			<u>396,000</u>	<u>267,000</u>	<u>337,000</u>
001 Travelling Allowance					337,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A03807 P.O.L Charges			630,000	476,000	537,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>167,000</u>	<u>1,904,000</u>
A03901 Stationery			148,000	66,000	126,000
A03902 Printing and Publication			<u>39,000</u>	<u>3,000</u>	<u>34,000</u>
001 Printing and Publications					34,000
A03905 Newspapers Periodicals and Books			<u>19,000</u>	<u>13,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books					17,000
A03906 Uniforms and Protective Clothing			9,000	5,000	8,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>1,000</u>	<u>8,000</u>
001 Advertising & Publicity					8,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			<u>12,000</u>		<u>1,620,000</u>
001 Payments to Others for Service Rendered					1,620,000
A03942 Cost of Other Stores			13,000	10,000	12,000
A03970 Others			<u>90,000</u>	<u>69,000</u>	<u>77,000</u>
001 Others					77,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,155,000</u>	<u>819,000</u>	<u>1,213,000</u>
A041 TOTAL PENSION			<u>1,155,000</u>	<u>819,000</u>	<u>1,213,000</u>
A04114 Superannuation Encashment Of L.P.R			1,155,000	819,000	1,213,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>		<u>1,103,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>		<u>1,103,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,050,000		1,103,000
A06 TOTAL TRANSFERS			<u>32,000</u>	<u>18,000</u>	<u>34,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>32,000</u>	<u>18,000</u>	<u>34,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
 FQ4003 Co-operative Training College Faisalabad					
A06301 Entertainments & Gifts			32,000	18,000	34,000
A09 TOTAL PHYSICAL ASSETS					<u>1,827,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,822,000</u>
A09201 Hardware					1,000
A09202 Software					1,000
A09203 I.T. Equipment					1,820,000
A093 TOTAL COMMODITY PURCHASES					<u>1,000</u>
A09302 Fertilizer					1,000
A094 TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09414 Insecticides					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>409,000</u>	<u>270,000</u>	<u>401,000</u>
A130 TOTAL TRANSPORT			<u>315,000</u>	<u>237,000</u>	<u>308,000</u>
A13001 Transport			315,000	237,000	308,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>31,000</u>	<u>69,000</u>
A13101 Machinery and Equipment			70,000	31,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>2,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			22,000	2,000	22,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701 Hardware			1,000		1,000
A13703 I.T. Equipment			1,000		1,000
Co-operative Training College Faisalabad			50,465,000	44,900,000	52,081,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,846,000</u>	<u>78,455,000</u>	<u>101,290,000</u>
A011	TOTAL PAY		<u>187</u>	<u>186</u>	<u>61,016,000</u>	<u>45,213,000</u>	<u>59,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>46</u>	<u>30,312,000</u>	<u>24,858,000</u>	<u>29,516,000</u>
A01101	Total Basic Pay of Officers		<u>47</u>	<u>46</u>	<u>30,310,000</u>	<u>24,709,000</u>	<u>29,514,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	1,429,000		1,392,000
J049-M	Joint Registrar	(BPS-19)	3	3	3,289,000		3,202,000
P161-M	Project Director	(BPS-19)	1	1	1,060,000		1,032,000
R036-M	Registrar	(BPS-19)	1	1	1,559,000		1,518,000
C118-M	Circle Registrar	(BPS-18)	3	3	3,191,000		3,107,000
D077-M	Deputy Registrar	(BPS-18)	3	3	3,185,000		3,102,000
D126-M	Director Technical	(BPS-18)	1	1	620,000		604,000
A255-M	Assistant Registrar	(BPS-17)	6	6	2,832,000		2,757,000
D304-M	Database Administrator	(BPS-17)	1	1	550,000		536,000
N055-M	Network Administrator	(BPS-17)	1	1	550,000		536,000
R059-M	Research Officer	(BPS-17)	1	1	874,000		851,000
S282-M	Superintendent	(BPS-17)	4	4	2,532,000		2,465,000
T170-M	Town Planner	(BPS-17)	1	1	550,000		536,000
A097-M	Assistant	(BPS-16)	20	19	8,089,000		7,876,000
A01102	Personal pay				1,000	76,000	1,000
A01103	Special Pay					39,000	
A01105	Qualification Pay				1,000	34,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>30,704,000</u>	<u>20,355,000</u>	<u>29,902,000</u>
A01151	Total Basic Pay of Other Staff		<u>140</u>	<u>140</u>	<u>30,703,000</u>	<u>20,355,000</u>	<u>29,901,000</u>
A008-M	Accountant	(BPS-15)		1			341,000
S216-M	Stenographer	(BPS-15)	12	12	3,242,000		3,157,000
A008-M	Accountant	(BPS-14)	1		350,000		
A317-M	Auditor	(BPS-14)	2	2	723,000		704,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
D222-M Draftsman (BPS-14)		2			536,000
S078-M Senior Clerk (BPS-14)	26	26	7,231,000		7,040,000
S307-M Surveyor (BPS-14)	1	1	300,000		293,000
C173-M Computer Operator (BPS-12)	8	8	1,650,000		1,607,000
D222-M Draftsman (BPS-11)	2		550,000		
J019-M Junior Clerk (BPS-11)	24	24	5,062,000		4,928,000
S267-M Sub-Auditor (BPS-11)	2	2	434,000		423,000
D003-M Daftri (BPS-04)	3	3	578,000		563,000
D089-M Despatch Rider (BPS-04)	1	1	175,000		171,000
D186-M Driver (BPS-04)	9	9	1,362,000		1,327,000
C112-M Chowkidar (BPS-02)	3	3	723,000		704,000
J001-M Jamadar (BPS-02)	1	1	289,000		282,000
C112-M Chowkidar (BPS-01)	4	4	600,000		585,000
M019-M Mali (BPS-01)	2	2	578,000		563,000
N006-M Naib Qasid (BPS-01)	33	33	5,378,000		5,237,000
S309-M Sweeper Jamadar (BPS-01)	1	1	175,000		171,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	723,000		704,000
W019-M Water Carrier (BPS-01)	2	2	580,000		565,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>35,830,000</u>	<u>33,242,000</u>	<u>41,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,476,000</u>	<u>31,750,000</u>	<u>39,371,000</u>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			5,830,000	5,613,000	5,419,000
A01203 Conveyance Allowance			6,802,000	4,611,000	6,322,000
A01205 Dearness Allowance					1,000
A01209 Special Additional Allowance			56,000		53,000
A0120D Integrated Allowance			320,000	193,000	298,000
A01216 Qualification Allowance			21,000	66,000	20,000
A01217 Medical Allowance			3,832,000	2,698,000	3,562,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4216	Direction				
A0121N	Personal Allowance		50,000	261,000	180,000
A01224	Entertainment Allowance		24,000	8,000	23,000
A01226	Computer Allowance		90,000		86,000
A01227	Project Allowance		1,000		1,000
A0122M	Adhoc Relief Allowance-2016		4,620,000	3,403,000	3,763,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	30,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		6,025,000	4,484,000	4,836,000
A01238	Charge Allowance		500,000	102,000	466,000
A0123E	Executive Allowance			1,952,000	4,461,000
A0123G	Ad-hoc Relief Allowance-2018		6,025,000	4,478,000	4,836,000
A0123P	Ad-hoc Relief A 2019			3,563,000	3,852,000
A01270	Others		<u>1,263,000</u>	<u>288,000</u>	<u>1,175,000</u>
027	Personal Allowance				1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,263,000		1,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>354,000</u>	<u>1,492,000</u>	<u>2,501,000</u>
A01273	Honoraria		<u>235,000</u>	<u>1,374,000</u>	<u>2,124,000</u>
000	Honoraria				2,124,000
A01274	Medical Charges		118,000	118,000	376,000
A01299	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>11,010,000</u>	<u>4,338,000</u>	<u>16,620,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,715,000</u>	<u>677,000</u>	<u>3,833,000</u>
A03201	Postage and Telegraph		109,000	77,000	341,000
A03202	Telephone and Trunk Call		2,606,000	600,000	3,492,000
A033	TOTAL UTILITIES		<u>1,823,000</u>	<u>607,000</u>	<u>1,933,000</u>
A03302	Water				13,000
A03303	Electricity		<u>1,760,000</u>	<u>600,000</u>	<u>1,782,000</u>
001	Electricity		990,000		1,782,000
A03304	Hot and Cold Weather Charges		62,000	6,000	56,000
A03305	POL for Generator		1,000	1,000	82,000
A034	TOTAL OCCUPANCY COSTS		<u>710,000</u>	<u>11,000</u>	<u>3,483,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
A03402	Rent for Office Building			674,000		3,402,000
A03407	Rates and Taxes			36,000	11,000	81,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>822,000</u>		<u>1,784,000</u>
A03702	Management			822,000		1,784,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,597,000</u>	<u>2,268,000</u>	<u>3,577,000</u>
A03805	Travelling Allowance			<u>1,072,000</u>	<u>709,000</u>	<u>1,236,000</u>
001	Travelling Allowance			225,000		1,236,000
A03806	Transportation of Goods			5,000	1,000	162,000
A03807	P.O.L Charges			2,520,000	1,558,000	2,179,000
A039	TOTAL GENERAL			<u>1,342,000</u>	<u>775,000</u>	<u>2,009,000</u>
A03901	Stationery			360,000	252,000	446,000
A03902	Printing and Publication			<u>73,000</u>	<u>47,000</u>	<u>162,000</u>
001	Printing and Publications					162,000
A03905	Newspapers Periodicals and Books			<u>76,000</u>	<u>12,000</u>	<u>71,000</u>
001	News Papers, Periodicals & Books			13,000		71,000
A03906	Uniforms and Protective Clothing			24,000	12,000	66,000
A03907	Advertising & Publicity			<u>144,000</u>		<u>130,000</u>
001	Advertising & Publicity			45,000		130,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03940	Unforeseen expenditure			45,000		44,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Cost of Other Stores					17,000
A03955	Computer Stationary			300,000	231,000	261,000
A03970	Others			<u>317,000</u>	<u>220,000</u>	<u>810,000</u>
001	Others					810,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,123,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,123,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,123,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>3,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>3,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>3,200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			800,000		3,200,000
A06 TOTAL TRANSFERS			<u>48,000</u>	<u>34,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>	<u>34,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			48,000	34,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>83,000</u>	<u>49,000</u>	<u>1,371,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>48,000</u>	<u>1,368,000</u>
A09201 Hardware			81,000	48,000	1,366,000
A09202 Software					1,000
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A12 TOTAL CIVIL WORKS			<u>109,000</u>		<u>51,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>109,000</u>		<u>51,000</u>
A12404 Structures			109,000		51,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,172,000</u>	<u>710,000</u>	<u>1,305,000</u>
A130 TOTAL TRANSPORT			<u>810,000</u>	<u>566,000</u>	<u>792,000</u>
A13001 Transport			810,000	566,000	792,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>144,000</u>	<u>329,000</u>
A13101 Machinery and Equipment			225,000	144,000	329,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>		<u>136,000</u>
A13201 Furniture and Fixture			135,000		136,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>48,000</u>
A13701 Hardware			1,000		47,000
A13703 I.T. Equipment			1,000		1,000
Direction			113,768,000	84,709,000	126,887,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,147,876,000</u>	<u>1,009,133,000</u>	<u>1,079,492,000</u>
A011	TOTAL PAY		<u>3282</u>	<u>3167</u>	<u>744,378,000</u>	<u>604,566,000</u>	<u>683,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>236</u>	<u>209</u>	<u>133,225,000</u>	<u>94,171,000</u>	<u>122,601,000</u>
A01101	Total Basic Pay of Officers		<u>236</u>	<u>209</u>	<u>133,222,000</u>	<u>93,907,000</u>	<u>122,598,000</u>
J049-M	Joint Registrar	(BPS-19)	9	9	13,135,000		12,058,000
C118-M	Circle Registrar	(BPS-18)	36	9	28,324,000		26,052,000
D077-M	Deputy Registrar	(BPS-18)	9	9	8,349,000		7,683,000
A255-M	Assistant Registrar	(BPS-17)	119	119	58,296,000		53,714,000
L119-F	Lady Assistant Registrar	(BPS-17)	3	3	1,781,000		1,635,000
S282-M	Superintendent	(BPS-17)	9	9	4,394,000		4,049,000
A097-M	Assistant	(BPS-16)	51	51	18,943,000		17,407,000
A01102	Personal pay				1,000	90,000	1,000
A01105	Qualification Pay				1,000	33,000	1,000
A01150	Others				1,000	141,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3046</u>	<u>2958</u>	<u>611,153,000</u>	<u>510,395,000</u>	<u>560,765,000</u>
A01151	Total Basic Pay of Other Staff		<u>3046</u>	<u>2958</u>	<u>606,323,000</u>	<u>510,179,000</u>	<u>557,564,000</u>
S216-M	Stenographer	(BPS-15)	18	18	4,326,000		4,037,000
I041-F	Inspector/Inspectoress	(BPS-14)	11	11	4,124,000		3,791,000
I041-M	Inspector/Inspectoress	(BPS-14)	295	295	83,328,000		76,580,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	2	1,000		418,000
S078-M	Senior Clerk	(BPS-14)	94	22	25,198,000		22,836,000
J019-F	Junior Clerk	(BPS-11)	2	2	407,000		375,000
J019-M	Junior Clerk	(BPS-11)	608	608	126,448,000		113,970,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	8	1,000		2,387,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-11)	51	21	6,704,000		2,537,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-11)	1166	1166	247,149,000		225,985,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
I004-M	Imam Masjid	(BPS-07)		1			384,000
	Lady H	(BPS-05)		3			3,625,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			384,000
D186-M	Driver	(BPS-04)	49	49	8,001,000		7,350,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			384,000
C112-M	Chowkidar	(BPS-02)	85	85	12,549,000		11,533,000
C112-M	Chowkidar	(BPS-01)	27	27	2,229,000		2,058,000
M019-M	Mali	(BPS-01)	30	30	4,015,000		3,692,000
N006-F	Naib Qasid	(BPS-01)	31	31	4,730,000		4,348,000
N006-M	Naib Qasid	(BPS-01)	514	514	69,000,000		63,421,000
S311-M	Sanitary Worker	(BPS-01)	3	3	1,997,000		1,836,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	60	60	6,116,000		5,633,000
A01152	Personal pay				1,892,000	188,000	338,000
A01155	Qualification Pay						1,000
A01156	Total Pay of contract staff				<u>2,938,000</u>		<u>2,861,000</u>
A01170	Others					28,000	1,000
A012	TOTAL ALLOWANCES				<u>403,498,000</u>	<u>404,567,000</u>	<u>396,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>402,137,000</u>	<u>403,334,000</u>	<u>394,859,000</u>
A01201	Senior Post Allowance						1,000
A01202	House Rent Allowance				63,163,000	54,935,000	56,204,000
A01203	Conveyance Allowance				91,540,000	69,034,000	73,410,000
A01205	Dearness Allowance				17,000		18,000
A01207	Washing Allowance				14,000	9,000	14,000
A0120D	Integrated Allowance				3,383,000	2,654,000	2,832,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					5,000	1,000
A0120Q	Fixed Daily Allowance				1,000	2,748,000	1,000
A01211	Hill Allowance					295,000	1,000
A01216	Qualification Allowance					1,803,000	1,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
A01217	Medical Allowance		54,052,000	39,877,000	43,579,000
A0121C	Additional Pay Allowance			69,000	
A0121N	Personal Allowance		1,374,000	2,222,000	1,278,000
A01224	Entertainment Allowance				1,000
A01225	Instructional Allowance			116,000	
A01226	Computer Allowance				1,000
A0122M	Adhoc Relief Allowance-2016		59,613,000	46,189,000	48,545,000
A0122N	Special Conveyance Allowance to Disabled Employees		214,000	1,550,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		61,207,000	60,325,000	56,895,000
A01238	Charge Allowance			108,000	1,000
A01239	Special Allowance			<u>43,000</u>	<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		61,212,000	60,216,000	56,901,000
A0123P	Ad-hoc Relief A 2019			55,447,000	49,071,000
A01242	Consolidation Travelling Allowance			27,000	1,000
A01243	Special travelling allowance				1,000
A01244	Adhoc Relief				1,000
A01270	Others		<u>6,347,000</u>	<u>5,662,000</u>	<u>5,900,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,347,000		5,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,361,000</u>	<u>1,233,000</u>	<u>1,267,000</u>
A01273	Honoraria		685,000	685,000	637,000
A01274	Medical Charges		50,000	150,000	47,000
A01277	Contingent Paid Staff		426,000	317,000	396,000
A01278	Leave Salary		200,000		186,000
A01299	Others			81,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>64,257,000</u>	<u>42,548,000</u>	<u>62,037,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,214,000</u>	<u>1,517,000</u>	<u>3,398,000</u>
A03201	Postage and Telegraph		377,000	243,000	916,000
A03202	Telephone and Trunk Call		1,787,000	1,249,000	2,439,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03205	Courier and Pilot Service		49,000	25,000	42,000
A033	TOTAL UTILITIES		<u>6,222,000</u>	<u>4,507,000</u>	<u>8,241,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A03301 Gas			360,000	273,000	2,835,000
A03302 Water			154,000	117,000	137,000
A03303 Electricity			<u>5,400,000</u>	<u>3,904,000</u>	<u>4,994,000</u>
001 Electricity			1,530,000		4,994,000
A03304 Hot and Cold Weather Charges			307,000	213,000	274,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>21,591,000</u>	<u>14,709,000</u>	<u>17,875,000</u>
A03402 Rent for Office Building			21,528,000	14,682,000	17,821,000
A03407 Rates and Taxes			63,000	27,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,839,000</u>	<u>16,009,000</u>	<u>22,523,000</u>
A03805 Travelling Allowance			<u>17,302,000</u>	<u>11,536,000</u>	<u>15,062,000</u>
001 Travelling Allowance			832,000		15,062,000
A03806 Transportation of Goods			90,000		77,000
A03807 P.O.L Charges			8,437,000	4,472,000	7,375,000
A03808 Conveyance Charges			9,000		8,000
A03820 Others			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>8,391,000</u>	<u>5,806,000</u>	<u>10,000,000</u>
A03901 Stationery			2,475,000	1,804,000	4,068,000
A03902 Printing and Publication			<u>990,000</u>	<u>635,000</u>	<u>853,000</u>
001 Printing and Publications			27,000		853,000
A03905 Newspapers Periodicals and Books			<u>373,000</u>	<u>245,000</u>	<u>335,000</u>
001 News Papers, Periodicals & Books			193,000		335,000
A03906 Uniforms and Protective Clothing			45,000	30,000	39,000
A03907 Advertising & Publicity			<u>558,000</u>	<u>358,000</u>	<u>478,000</u>
001 Advertising & Publicity			18,000		478,000
A03917 Law Charges			9,000	1,000	8,000
A03918 Exhibitions, Fairs & Other National Celebrations			252,000	167,000	215,000
A03942 Cost of Other Stores			<u>724,000</u>	<u>504,000</u>	<u>810,000</u>
001 Cost of Other Stores					810,000
A03955 Computer Stationary			337,000	236,000	287,000
A03970 Others			<u>2,628,000</u>	<u>1,826,000</u>	<u>2,907,000</u>
001 Others			432,000		2,907,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>48,827,000</u>	<u>35,178,000</u>	<u>51,268,000</u>
A041 TOTAL PENSION			<u>48,827,000</u>	<u>35,178,000</u>	<u>51,268,000</u>
A04114 Superannuation Encashment Of L.P.R			48,826,000	35,178,000	51,267,000
A04115 Social Security benefit in lieu of Pension			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,970,000</u>	<u>6,039,000</u>	<u>8,119,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,970,000</u>	<u>6,039,000</u>	<u>8,119,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,970,000</u>	<u>6,039,000</u>	<u>8,119,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>112,000</u>	<u>7,535,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>91,000</u>	<u>155,000</u>
A09201 Hardware			68,000	34,000	65,000
A09202 Software					1,000
A09203 I.T. Equipment			92,000	57,000	89,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>7,280,000</u>
A09501 Transport					<u>7,280,000</u>
001 Transport					7,280,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,000</u>	<u>1,000</u>	<u>50,000</u>
A09601 Plant and Machinery			9,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>20,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			41,000	20,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,908,000</u>	<u>1,936,000</u>	<u>2,890,000</u>
A130 TOTAL TRANSPORT			<u>1,064,000</u>	<u>694,000</u>	<u>1,054,000</u>
A13001 Transport			1,064,000	694,000	1,054,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>944,000</u>	<u>628,000</u>	<u>938,000</u>
A13101 Machinery and Equipment			944,000	628,000	938,000
A132 TOTAL FURNITURE AND FIXTURE			<u>828,000</u>	<u>568,000</u>	<u>827,000</u>
A13201 Furniture and Fixture			828,000	568,000	827,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>46,000</u>	<u>71,000</u>
A13701 Hardware			57,000	39,000	56,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			14,000	7,000	14,000
Superintendence			1,272,049,000	1,094,947,000	1,211,441,000

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,562	9,435,127,000	8,664,537,000	3,088,216,000	6,806,247,000	9,894,463,000
TOTAL	5,562	9,435,127,000	8,664,537,000	3,088,216,000	6,806,247,000	9,894,463,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>9,894,463,000</u>
Total:	<u>9,894,463,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	6,398,191,000	6,938,900,000	6,870,091,000
044105	ADMINISTRATION	468,276,000	398,447,000	526,562,000
044120	OTHERS	1,793,392,000	578,392,000	1,729,731,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	775,268,000	748,798,000	768,079,000
TOTAL		9,435,127,000	8,664,537,000	9,894,463,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	6,398,191,000	6,938,900,000	6,870,091,000
LQ4221	HEADQUARTERS ESTABLISHMENT	131,981,000	138,787,000	113,666,000
LQ4223	INSPECTORATE OF MINES	238,330,000	229,557,000	266,090,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	1,793,392,000	578,392,000	1,729,731,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	220,084,000	197,031,000	218,357,000
LQ4551	HEADQUARTERS ESTABLISHMENT	402,040,000	314,650,000	383,923,000
LQ4554	PUNJAB SKILLS DEVELOPMENT PROJECT	45,245,000	6,039,000	11,064,000
LQ4643	FOREIGN AIDED FUND UNDER PSDP	20,991,000	70,508,000	36,000,000
LQ4942	PUNJAB SKILLS DEVELOPMENT AUTHORITY		7,250,000	95,575,000
LW4008	REGIONAL ESTABLISHMENT	184,873,000	183,423,000	169,966,000
TOTAL		9,435,127,000	8,664,537,000	9,894,463,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,451,231,000</u>	<u>3,386,316,000</u>	<u>3,088,216,000</u>
A011	PAY	<u>2,251,549,000</u>	<u>2,100,425,000</u>	<u>1,909,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,180,133,000</u>	<u>1,160,728,000</u>	<u>1,038,742,000</u>
A01101	Basic Pay of Officers	1,174,404,000	1,136,995,000	1,033,992,000
A01102	Personal pay	3,199,000	21,823,000	2,387,000
A01103	Special Pay	5,000	47,000	44,000
A01105	Qualification Pay	25,000	87,000	105,000
A01106	Pay of contract staff	2,500,000	1,776,000	2,214,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,071,416,000</u>	<u>939,697,000</u>	<u>871,031,000</u>
A01151	Basic Pay of Other Staff	1,065,137,000	927,863,000	864,556,000
A01152	Personal pay	979,000	4,055,000	1,606,000
A01156	Pay of contract staff	5,300,000	7,779,000	4,869,000
A012	ALLOWANCES	<u>1,199,682,000</u>	<u>1,285,891,000</u>	<u>1,178,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,173,310,000</u>	<u>1,273,524,000</u>	<u>1,159,543,000</u>
A01201	Senior Post Allowance	308,000	62,000	135,000
A01202	House Rent Allowance	165,216,000	163,022,000	145,141,000
A01203	Conveyance Allowance	187,846,000	161,908,000	159,466,000
A01207	Washing Allowance	29,000	3,000	26,000
A01208	Dress Allowance	523,000	332,000	345,000
A0120D	Integrated Allowance	5,222,000	6,007,000	4,876,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	3,074,000	130,000	874,000
A01210	Risk Allowance	1,128,000	810,000	999,000
A01211	Hill Allowance	417,000	78,000	62,000
A01216	Qualification Allowance	1,761,000	2,950,000	1,173,000
A01217	Medical Allowance	122,518,000	113,198,000	102,679,000
A0121B	Health Professional Allowance	1,830,000	1,319,000	1,620,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	3,058,000	3,233,000	2,707,000
A0121N	Personal Allowance	2,354,000	6,326,000	2,272,000
A01224	Entertainment Allowance	854,000	614,000	581,000
A01225	Instructional Allowance	250,000	695,000	408,000
A01226	Computer Allowance	568,000	18,000	198,000
A01228	Orderly Allowance	231,000		57,000
A01229	Special compensatory allowance	50,000		239,000
A0122M	Adhoc Relief Allowance-2016	178,706,000	162,038,000	145,689,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	182,000	1,099,000	239,000
A0122P	Special Healthcare Allowance	500,000	122,000	443,000
A0122S	Utility Allowance		200,000	1,243,000
A0122V	Nursing Professional Allowance		581,000	1,062,000
A0122Y	Ad-hoc Relief Allowance 2017	213,521,000	206,935,000	182,144,000
A01236	Deputation Allowance	1,000	200,000	1,313,000
A01238	Charge Allowance	332,000	535,000	289,000
A01239	Special Allowance	957,000	283,000	897,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP	5,200,000		4,833,000
A0123E	Executive Allowance		1,602,000	1,257,000
A0123G	Ad-hoc Relief Allowance-2018	206,320,000	207,019,000	177,193,000
A0123P	Ad-hoc Relief A 2019		160,728,000	147,718,000
A01244	Adhoc Relief	31,000		
A01251	Mess Allowance	850,000	865,000	753,000
A01252	Non Practicing Allowance	280,000	164,000	248,000
A01253	Science Teaching Allowance	15,000	31,000	14,000
A01264	Technical Allowance		42,143,000	3,676,000
A01270	Others	69,177,000	28,274,000	66,673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,372,000</u>	<u>12,367,000</u>	<u>18,900,000</u>
A01271	Overtime Allowance	595,000	1,332,000	487,000
A01273	Honoraria	3,487,000	5,778,000	4,610,000
A01274	Medical Charges	19,844,000	5,159,000	12,103,000
A01277	Contingent Paid Staff	68,000	6,000	505,000
A01278	Leave Salary	1,073,000	1,000	336,000
A01299	Others	1,305,000	91,000	859,000
A03	TOTAL OPERATING EXPENSES	<u>1,300,283,000</u>	<u>103,866,000</u>	<u>1,197,199,000</u>
A032	COMMUNICATIONS	<u>7,168,000</u>	<u>6,993,000</u>	<u>7,649,000</u>
A03201	Postage and Telegraph	1,604,000	1,145,000	1,665,000
A03202	Telephone and Trunk Call	5,500,000	5,823,000	5,769,000
A03204	Electronic Communication	27,000		22,000
A03205	Courier and Pilot Service	36,000	25,000	192,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>13,345,000</u>	<u>15,134,000</u>	<u>14,973,000</u>
A03301	Gas	2,060,000	2,590,000	2,564,000
A03302	Water	185,000	160,000	243,000
A03303	Electricity	10,249,000	11,270,000	10,664,000
A03304	Hot and Cold Weather Charges	850,000	964,000	853,000
A03305	POL for Generator	1,000	150,000	649,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>12,817,000</u>	<u>14,345,000</u>	<u>17,654,000</u>
A03401	Charges	1,000	1,000	1,000
A03402	Rent for Office Building	12,342,000	13,836,000	16,367,000
A03407	Rates and Taxes	474,000	508,000	1,286,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>34,054,000</u>	<u>46,887,000</u>	<u>38,472,000</u>
A03801	Training - domestic	1,000	261,000	1,000
A03805	Travelling Allowance	11,677,000	17,823,000	15,061,000
A03806	Transportation of Goods	113,000	107,000	175,000
A03807	P.O.L Charges	21,977,000	28,368,000	22,955,000
A03808	Conveyance Charges	186,000	308,000	182,000
A03809	CNG Charges (Govt)	9,000		8,000
A03821	Training - domestic	90,000	20,000	77,000
A03825	Travelling allowance	1,000		13,000
A039	GENERAL	<u>1,232,898,000</u>	<u>20,507,000</u>	<u>1,118,450,000</u>
A03901	Stationery	4,753,000	4,796,000	6,015,000
A03902	Printing and Publication	1,678,000	1,883,000	1,839,000
A03903	Conference/Seminars/Workshops/ Symposia	36,000	300,000	1,003,000
A03904	Hire of Vehicles			1,620,000
A03905	Newspapers Periodicals and Books	409,000	421,000	493,000
A03906	Uniforms and Protective Clothing	310,000	483,000	675,000
A03907	Advertising & Publicity	5,153,000	4,451,000	5,290,000
A03917	Law Charges	171,000	165,000	269,000
A03918	Exhibitions, Fairs & Other National Celebrations	130,000	268,000	545,000
A03919	Payments to Others for Service Rendered	317,000	645,000	355,000
A03933	Service Charges	1,215,000,000		1,093,500,000
A03936	Foreign/Inland Training Course Fee	230,000	450,000	406,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,785,000	1,781,000	2,300,000
A03955	Computer Stationary	936,000	1,948,000	1,698,000
A03970	Others	1,989,000	2,916,000	2,441,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>213,468,000</u>	<u>224,797,000</u>	<u>195,351,000</u>
A041	PENSION	<u>213,468,000</u>	<u>224,797,000</u>	<u>195,351,000</u>
A04110	Payment of Pension	1,000		1,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	212,507,000	224,797,000	195,086,000
A04115	Social Security benefit in lieu of Pension	960,000		264,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,458,988,000</u>	<u>4,938,708,000</u>	<u>5,363,123,000</u>
A052	GRANTS-DOMESTIC	<u>4,458,988,000</u>	<u>4,938,708,000</u>	<u>5,363,123,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,701,000	4,100,000	10,226,000
A05270	To Others	4,449,287,000	4,934,608,000	5,352,897,000
A06	TOTAL TRANSFERS	<u>379,000</u>	<u>243,000</u>	<u>561,000</u>
A061	SCHOLARSHIP	<u>55,000</u>	<u>32,000</u>	<u>139,000</u>
A06101	Merit	9,000	7,000	32,000
A06102	Others	45,000	25,000	106,000
A06103	Cash Awards	1,000		1,000
A063	ENTERTAINMENT & GIFTS	<u>324,000</u>	<u>211,000</u>	<u>422,000</u>
A06301	Entertainments & Gifts	324,000	211,000	422,000
A09	TOTAL PHYSICAL ASSETS	<u>96,000</u>	<u>111,000</u>	<u>35,628,000</u>
A092	COMPUTER EQUIPMENT	<u>91,000</u>	<u>111,000</u>	<u>2,864,000</u>
A09201	Hardware	45,000	74,000	1,904,000
A09202	Software	1,000		456,000
A09203	I.T. Equipment	45,000	37,000	504,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>18,200,000</u>
A09501	Transport	1,000		18,200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>7,282,000</u>

1000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	2,000		7,282,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>7,282,000</u>
A09701	Purchase of Furniture and Fixture	2,000		7,282,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,682,000</u>	<u>10,496,000</u>	<u>14,385,000</u>
A130	TRANSPORT	<u>6,525,000</u>	<u>6,633,000</u>	<u>8,655,000</u>
A13001	Transport	6,525,000	6,633,000	8,655,000
A131	MACHINERY AND EQUIPMENT	<u>2,394,000</u>	<u>2,236,000</u>	<u>3,232,000</u>
A13101	Machinery and Equipment	2,394,000	2,236,000	3,232,000
A132	FURNITURE AND FIXTURE	<u>1,233,000</u>	<u>1,158,000</u>	<u>1,732,000</u>
A13201	Furniture and Fixture	1,233,000	1,158,000	1,732,000
A133	BUILDINGS AND STRUCTURE	<u>5,000</u>	<u>49,000</u>	<u>53,000</u>
A13301	Office Buildings	2,000		2,000
A13370	Others	3,000	49,000	51,000
A137	COMPUTER EQUIPMENT	<u>524,000</u>	<u>331,000</u>	<u>712,000</u>
A13701	Hardware	191,000	144,000	230,000
A13702	Software	105,000	8,000	168,000
A13703	I.T. Equipment	228,000	179,000	314,000
A138	GENERAL	<u>1,000</u>	<u>89,000</u>	<u>1,000</u>
A13801	Maintenance of Gardens	1,000	89,000	1,000
NET TOTAL		9,435,127,000	8,664,537,000	9,894,463,000

1001

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			1954	1954	537,622,000
01	533	23	39	595	72,058,000
02	143			143	19,719,000
03	9			9	1,800,000
04	135	5	26	166	23,386,000
05	38	1	4	43	7,889,000
06	5			5	1,168,000
07	31	1	5	37	6,238,000
08	4			4	1,094,000
09	64	4	7	75	12,148,000
10	31		9	40	8,653,000
11	398	5	11	414	69,378,000
12	39		10	49	10,885,000
13	7			7	1,723,000
14	249	4	8	261	62,744,000
15	143	2		145	35,134,000
16	241	8	11	260	89,042,000
17	184	7	13	204	90,916,000
18	75	3	9	87	55,575,000
19	20		5	25	21,697,000
20	4		2	6	6,393,000
(Special)			1033	1033	770,369,000
TOTAL	2353	63	3146	5562	1,905,631,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219	Grant in Aid to TEVTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,355,560,000</u>	<u>2,446,780,000</u>	<u>2,013,721,000</u>
A011	TOTAL PAY	3291	2977	<u>1,589,453,000</u>	<u>1,585,671,000</u>	<u>1,296,877,000</u>
A011-1	TOTAL PAY OF OFFICERS	1090	1023	<u>888,406,000</u>	<u>942,005,000</u>	<u>766,298,000</u>
A01101	Total Basic Pay of Officers	1090	1023	<u>886,927,000</u>	<u>920,720,000</u>	<u>765,120,000</u>
A000	Contract Staff (Special)	1090	1023	886,927,000		765,120,000
A01102	Personal pay			1,479,000	21,285,000	1,178,000
A011-2	TOTAL PAY OF OTHER STAFF	2201	1954	<u>701,047,000</u>	<u>643,666,000</u>	<u>530,579,000</u>
A01151	Total Basic Pay of Other Staff	2201	1954	<u>700,898,000</u>	<u>641,212,000</u>	<u>530,539,000</u>
A000	Contract Staff Class IV (Contract)	2201	1954	700,898,000		530,539,000
A01152	Personal pay			149,000	2,454,000	40,000
A012	TOTAL ALLOWANCES			<u>766,107,000</u>	<u>861,109,000</u>	<u>716,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>746,862,000</u>	<u>855,647,000</u>	<u>705,601,000</u>
A01201	Senior Post Allowance			45,000	45,000	19,000
A01202	House Rent Allowance			110,478,000	110,363,000	90,699,000
A01203	Conveyance Allowance			109,374,000	107,037,000	90,455,000
A0120D	Integrated Allowance			2,678,000	2,709,000	2,099,000
A01211	Hill Allowance			417,000	78,000	62,000
A01217	Medical Allowance			78,469,000	78,270,000	62,342,000
A01224	Entertainment Allowance			508,000	510,000	383,000
A01226	Computer Allowance			27,000	18,000	25,000
A01229	Special compensatory allowance			50,000		239,000
A0122M	Adhoc Relief Allowance-2016			123,606,000	122,424,000	98,026,000
A0122Y	Ad-hoc Relief Allowance 2017			158,266,000	156,711,000	128,325,000
A01238	Charge Allowance			148,000	456,000	137,000
A01239	Special Allowance			<u>957,000</u>	<u>282,000</u>	<u>897,000</u>
001	Special Allowance			957,000		897,000
A0123G	Ad-hoc Relief Allowance-2018			158,266,000	156,465,000	128,358,000
A0123P	Ad-hoc Relief A 2019				119,439,000	102,306,000
A01270	Others			<u>3,573,000</u>	<u>840,000</u>	<u>1,229,000</u>

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
001 Others			2,496,000	840,000	745,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,077,000		484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,245,000</u>	<u>5,462,000</u>	<u>11,243,000</u>
A01271 Overtime Allowance			545,000	1,332,000	431,000
A01273 Honoraria			<u>17,000</u>		<u>89,000</u>
000 Honoraria			17,000		89,000
A01274 Medical Charges			17,336,000	4,040,000	9,827,000
A01277 Contingent Paid Staff			55,000		49,000
A01299 Others			<u>1,292,000</u>	<u>90,000</u>	<u>847,000</u>
001 Others			1,292,000		847,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>192,792,000</u>	<u>206,522,000</u>	<u>175,913,000</u>
A041 TOTAL PENSION			<u>192,792,000</u>	<u>206,522,000</u>	<u>175,913,000</u>
A04114 Superannuation Encashment Of L.P.R			192,792,000	206,522,000	175,913,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,849,839,000</u>	<u>4,285,598,000</u>	<u>4,680,457,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,849,839,000</u>	<u>4,285,598,000</u>	<u>4,680,457,000</u>
A05270 To Others			<u>3,849,839,000</u>	<u>4,285,598,000</u>	<u>4,680,457,000</u>
001 Others			3,849,839,000		4,680,457,000
Grant in Aid to TEVTA			6,398,191,000	6,938,900,000	6,870,091,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>343,601,000</u>	<u>280,293,000</u>	<u>330,759,000</u>
A011	TOTAL PAY		745	749	<u>210,288,000</u>	<u>161,075,000</u>	<u>188,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		157	157	<u>82,511,000</u>	<u>61,810,000</u>	<u>75,741,000</u>
A01101	Total Basic Pay of Officers		157	157	<u>82,374,000</u>	<u>61,470,000</u>	<u>75,626,000</u>
D110-M	Director General	(BPS-20)	1	1	1,614,000		1,480,000
A020-M	Additional Director	(BPS-19)	1		765,000		
A021-M	Additional Director General	(BPS-19)		1			678,000
D100-M	Director	(BPS-19)	4	4	3,574,000		3,285,000
C083-M	Chief Inspector Of Boilers	(BPS-18)	1	1	857,000		788,000
D051-M	Deputy Director	(BPS-18)	6	6	4,420,000		4,063,000
D725-M	District Officer	(BPS-18)	1	1	926,000		852,000
D760	District Officer (IPWM)	(BPS-18)	8	8	7,680,000		7,058,000
S199-M	Staff Economist	(BPS-18)	1	1	1,049,000		964,000
A032-M	Administrative Officer	(BPS-17)	1	1	792,000		728,000
A146-M	Assistant Director	(BPS-17)	8	8	4,047,000		3,719,000
A255-M	Assistant Registrar	(BPS-17)	1	1	544,000		501,000
A316-M	Audit Officer	(BPS-17)	1	1	378,000		348,000
A744-M	Assistant Controller / Engineer(W&M)	(BPS-17)	1	1	461,000		424,000
A821	Assistant District Officer (IPWM)	(BPS-17)	1	1	744,000		685,000
C176-M	Computer Programmer	(BPS-17)	1	1	378,000		348,000
D046-M	Deputy Chief Inspector Of Boilers	(BPS-17)	3	3	1,963,000		1,795,000
D760	District Officer (IPWM)	(BPS-17)	11	11	6,187,000		5,686,000
D761	Deputy District Officer (IPWM)	(BPS-17)	1	1	540,000		497,000
E055-M	Engineer	(BPS-17)	1	1	378,000		348,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
P364-M	Price Analyst	(BPS-17)	1	1	378,000		348,000
S282-M	Superintendent	(BPS-17)	3	3	1,990,000		1,829,000
S315-M	System Analyst	(BPS-17)	1	1	378,000		348,000
S706-M	Supply Chain Management Specialist	(BPS-17)	1	1	378,000		348,000
A097	Assistant	(BPS-16)	44	44	18,704,000		17,189,000
A821	Assistant District Officer (IPWM)	(BPS-16)	8	8	2,998,000		2,756,000
D760	District Officer (IPWM)	(BPS-16)	17	17	6,980,000		6,415,000
D761	Deputy District Officer (IPWM)	(BPS-16)	1	1	220,000		202,000
I025-M	Inspector Of Boiler	(BPS-16)	15	15	5,510,000		5,011,000
I121-M	Inspector Industries	(BPS-16)	5	5	3,967,000		3,646,000
L174-M	Land Acquisition Collector	(BPS-16)	1	1	674,000		620,000
N055-M	Network Administrator	(BPS-16)	1	1	236,000		217,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	656,000		603,000
P037-M	Personal Assistant	(BPS-16)	1	1	254,000		234,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-16)	1	1	601,000		553,000
S212-M	Statistician	(BPS-16)	2	2	1,043,000		959,000
S415	Supervisor	(BPS-16)	1	1	110,000		101,000
A01102	Personal pay				108,000	324,000	96,000
A01103	Special Pay				5,000	4,000	5,000
A01105	Qualification Pay				24,000	12,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		588	592	<u>127,777,000</u>	<u>99,265,000</u>	<u>113,104,000</u>
A01151	Total Basic Pay of Other Staff		588	592	<u>127,777,000</u>	<u>99,163,000</u>	<u>113,104,000</u>
A007	Account Assistant	(BPS-15)		1			100,000
A334-M	Accountant	(BPS-15)		1			176,000
I121-M	Inspector Industries	(BPS-15)	2	2	906,000		802,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
S207	Statistical Assistant	(BPS-15)	10	11	1,470,000		1,301,000
S216	Stenographer	(BPS-15)	18	18	7,249,000		6,416,000
S327-M	Statistical Assistant	(BPS-15)	1	1	147,000		131,000
A775-M	Assistant Inspector Industries	(BPS-14)	44	44	15,017,000		13,291,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			290,000
S078	Senior Clerk	(BPS-14)	82	82	25,710,000		22,488,000
D020-M	Data Entry Operator	(BPS-12)	1	1	212,000		188,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	985,000		872,000
T061-M	Tracer	(BPS-12)		1			205,000
A007	Account Assistant	(BPS-11)	1		112,000		
A200	Asstt. Industrial Development Officer	(BPS-11)	18	18	3,462,000		3,064,000
A775-M	Assistant Inspector Industries	(BPS-11)	17	17	2,839,000		2,513,000
J019	Junior Clerk	(BPS-11)	145	145	30,887,000		27,028,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			284,000
A334-M	Accountant	(BPS-10)	1		198,000		
C040-M	Cashier	(BPS-10)	1	1	400,000		354,000
C230-M	Care Taker	(BPS-10)	1	1	420,000		372,000
L012-M	Laboratory Technician	(BPS-09)	1	1	146,000		130,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			195,000
D186	Driver	(BPS-05)	6	6	1,383,000		1,224,000
P027	Patwari	(BPS-05)	5	5	738,000		654,000
T061-M	Tracer	(BPS-05)	1		231,000		
D003	Daftri	(BPS-04)	7	7	1,606,000		1,422,000
D089-M	Despatch Rider	(BPS-04)	1	1	121,000		108,000
D186	Driver	(BPS-04)	29	29	4,188,000		3,707,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
E034	Electrician	(BPS-04)	1	1	112,000		100,000
R069-M	Restorer	(BPS-04)	1	1	121,000		108,000
H041-M	Head Mali	(BPS-03)	1	1	239,000		212,000
C054-M	Chainman	(BPS-02)	1	1	209,000		185,000
C112	Chowkidar	(BPS-02)	18	18	3,053,000		2,702,000
C130-M	Cleaner	(BPS-02)	1	1	209,000		185,000
D011-M	Dak Runner	(BPS-02)	3	3	450,000		399,000
M019	Mali	(BPS-02)	5	5	772,000		684,000
N006	Naib Qasid	(BPS-02)	94	94	13,920,000		12,125,000
P005-M	Packer	(BPS-02)	1	1	219,000		194,000
S311	Sanitary Worker	(BPS-02)	14	14	2,472,000		2,188,000
W022	Water Man	(BPS-02)	3	3	408,000		362,000
C112	Chowkidar	(BPS-01)	13	13	1,865,000		1,651,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	162,000		144,000
M116	Messenger	(BPS-01)	1	1	211,000		187,000
N006	Naib Qasid	(BPS-01)	28	28	4,162,000		3,684,000
S309	Sweeper Jamadar	(BPS-01)	5	5	502,000		445,000
S311-M	Sanitary Worker	(BPS-01)	2	2	264,000		234,000
A01152	Personal pay					102,000	
A012	TOTAL ALLOWANCES				<u>133,313,000</u>	<u>119,218,000</u>	<u>141,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,892,000</u>	<u>116,103,000</u>	<u>138,739,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				20,957,000	17,821,000	19,443,000
A01203	Conveyance Allowance				28,082,000	19,375,000	24,854,000
A01207	Washing Allowance				29,000	3,000	26,000
A01208	Dress Allowance				30,000	3,000	27,000
A0120D	Integrated Allowance				1,061,000	849,000	944,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				194,000	45,000	172,000
A01216	Qualification Allowance				180,000	340,000	168,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
 LQ4551 HEADQUARTERS ESTABLISHMENT					
A01217 Medical Allowance			15,514,000	11,383,000	14,403,000
A0121N Personal Allowance			523,000	1,771,000	463,000
A01224 Entertainment Allowance				15,000	1,000
A01226 Computer Allowance			59,000		53,000
A0122M Adhoc Relief Allowance-2016			17,009,000	12,779,000	15,794,000
A0122N Special Conveyance Allowance to Disabled Employees				108,000	
A0122Y Ad-hoc Relief Allowance 2017			19,044,000	15,666,000	17,684,000
A01238 Charge Allowance			95,000		89,000
A0123E Executive Allowance				1,602,000	1,257,000
A0123G Ad-hoc Relief Allowance-2018			18,825,000	15,830,000	17,684,000
A0123P Ad-hoc Relief A 2019				12,882,000	17,650,000
A01244 Adhoc Relief			31,000		
A01270 Others			<u>8,244,000</u>	<u>5,631,000</u>	<u>8,027,000</u>
027 Personal Allowance			100,000	856,000	428,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,144,000	4,775,000	7,599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,421,000</u>	<u>3,115,000</u>	<u>3,175,000</u>
A01271 Overtime Allowance			50,000		45,000
A01273 Honoraria			2,500,000	2,500,000	2,324,000
A01274 Medical Charges			750,000	615,000	698,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			110,000		98,000
A01299 Others			10,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>37,651,000</u>	<u>23,649,000</u>	<u>32,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,589,000</u>	<u>1,711,000</u>	<u>3,052,000</u>
A03201 Postage and Telegraph			799,000	165,000	680,000
A03202 Telephone and Trunk Call			2,736,000	1,546,000	2,328,000
A03204 Electronic Communication			27,000		22,000
A03205 Courier and Pilot Service			27,000		22,000
A033 TOTAL UTILITIES			<u>6,179,000</u>	<u>4,522,000</u>	<u>5,507,000</u>
A03301 Gas			1,681,000	1,107,000	1,498,000
A03302 Water			81,000	59,000	73,000
A03303 Electricity			<u>3,814,000</u>	<u>2,898,000</u>	<u>3,398,000</u>

PC21022 (022)
INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
001 Electricity					3,398,000
A03304 Hot and Cold Weather Charges			603,000	458,000	538,000
A034 TOTAL OCCUPANCY COSTS			<u>6,322,000</u>	<u>4,329,000</u>	<u>5,378,000</u>
A03401 Charges			1,000	1,000	1,000
A03402 Rent for Office Building			6,042,000	4,229,000	5,139,000
A03407 Rates and Taxes			279,000	99,000	238,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,885,000</u>	<u>9,778,000</u>	<u>10,957,000</u>
A03801 Training - domestic			1,000	261,000	1,000
A03805 Travelling Allowance			<u>3,780,000</u>	<u>1,860,000</u>	<u>3,215,000</u>
001 Travelling Allowance					3,215,000
A03806 Transportation of Goods			94,000	7,000	77,000
A03807 P.O.L Charges			9,000,000	7,650,000	7,655,000
A03808 Conveyance Charges			1,000		1,000
A03809 CNG Charges (Govt)			9,000		8,000
A039 TOTAL GENERAL			<u>8,675,000</u>	<u>3,309,000</u>	<u>7,386,000</u>
A03901 Stationery			2,610,000	1,343,000	2,221,000
A03902 Printing and Publication			<u>922,000</u>	<u>475,000</u>	<u>785,000</u>
001 Printing and Publications					785,000
A03905 Newspapers Periodicals and Books			<u>189,000</u>	<u>88,000</u>	<u>161,000</u>
001 News Papers, Periodicals & Books					161,000
A03906 Uniforms and Protective Clothing			138,000	8,000	118,000
A03907 Advertising & Publicity			<u>2,160,000</u>	<u>66,000</u>	<u>1,838,000</u>
001 Advertising & Publicity					1,838,000
A03917 Law Charges			112,000	8,000	96,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	20,000	39,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000

PC21022 (022)
INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A03942 Cost of Other Stores			1,192,000	590,000	1,015,000
A03955 Computer Stationary			405,000	155,000	345,000
A03970 Others			<u>900,000</u>	<u>556,000</u>	<u>766,000</u>
001 Others					766,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,001,000</u>	<u>6,069,000</u>	<u>11,001,000</u>
A041 TOTAL PENSION			<u>11,001,000</u>	<u>6,069,000</u>	<u>11,001,000</u>
A04110 Payment of Pension			1,000		1,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			11,000,000	6,069,000	11,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,501,000</u>	<u>2,200,000</u>	<u>4,726,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,501,000</u>	<u>2,200,000</u>	<u>4,726,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			4,501,000	2,200,000	4,726,000
A06 TOTAL TRANSFERS			<u>181,000</u>	<u>120,000</u>	<u>190,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103 Cash Awards			1,000		1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>120,000</u>	<u>189,000</u>
A06301 Entertainments & Gifts			180,000	120,000	189,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000		1,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4551 HEADQUARTERS ESTABLISHMENT					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,100,000</u>	<u>2,319,000</u>	<u>4,961,000</u>
A130 TOTAL TRANSPORT			<u>2,700,000</u>	<u>1,480,000</u>	<u>2,637,000</u>
A13001 Transport			2,700,000	1,480,000	2,637,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,215,000</u>	<u>481,000</u>	<u>1,187,000</u>
A13101 Machinery and Equipment			1,215,000	481,000	1,187,000
A132 TOTAL FURNITURE AND FIXTURE			<u>720,000</u>	<u>275,000</u>	<u>704,000</u>
A13201 Furniture and Fixture			720,000	275,000	704,000
A137 TOTAL COMPUTER EQUIPMENT			<u>465,000</u>	<u>83,000</u>	<u>433,000</u>
A13701 Hardware			189,000	38,000	176,000
A13702 Software			103,000	8,000	96,000
A13703 I.T. Equipment			173,000	37,000	161,000
HEADQUARTERS ESTABLISHMENT			402,040,000	314,650,000	383,923,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4554	Punjab Skills Development Project					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,285,000</u>	<u>6,039,000</u>	<u>10,800,000</u>
A011	TOTAL PAY	51	51	<u>23,317,000</u>	<u>4,161,000</u>	<u>5,681,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>16,971,000</u>	<u>4,161,000</u>	<u>4,127,000</u>
A01101	Total Basic Pay of Officers	12	12	<u>16,395,000</u>	<u>4,131,000</u>	<u>3,987,000</u>
D051-M	Deputy Director (Special)	4	4	4,136,000		1,001,000
P161-M	Project Director (BPS-20)	1	1	1,904,000		464,000
A770-M	Additional Project Director (BPS-19)	2	2	3,462,000		844,000
D051-M	Deputy Director (BPS-18)	5	5	6,893,000		1,678,000
A01102	Personal pay			576,000	30,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	<u>6,346,000</u>		<u>1,554,000</u>
A01151	Total Basic Pay of Other Staff	39	39	<u>6,346,000</u>		<u>1,554,000</u>
S216-M	Stenographer (BPS-15)	2		1,440,000		
S216-M	Stenographer (BPS-14)		2			351,000
C173-M	Computer Operator (BPS-12)	3	3	433,000		107,000
A007-M	Account Assistant (BPS-11)	1	1	410,000		100,000
J019-M	Junior Clerk (BPS-11)	8	8	1,441,000		352,000
T036-M	Telephone Operator (BPS-07)	1	1	360,000		88,000
D089-M	Despatch Rider (BPS-04)	1	1	1,000		1,000
D186-M	Driver (BPS-04)	10	10	1,081,000		264,000
C112-M	Chowkidar (BPS-01)	3	3	295,000		73,000
N006-M	Naib Qasid (BPS-01)	8	8	884,000		217,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	1,000		1,000
A012	TOTAL ALLOWANCES			<u>20,968,000</u>	<u>1,878,000</u>	<u>5,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,048,000</u>	<u>1,878,000</u>	<u>4,649,000</u>

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4554	Punjab Skills Development Project				
A01201	Senior Post Allowance		192,000		48,000
A01202	House Rent Allowance		2,208,000	411,000	538,000
A01203	Conveyance Allowance		2,208,000	93,000	539,000
A01208	Dress Allowance		231,000		58,000
A0120D	Integrated Allowance		49,000		13,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,880,000	85,000	702,000
A01216	Qualification Allowance		768,000	126,000	187,000
A01217	Medical Allowance		2,208,000	188,000	538,000
A01224	Entertainment Allowance		211,000	21,000	52,000
A01226	Computer Allowance		480,000		118,000
A01228	Orderly Allowance		231,000		57,000
A0122M	Adhoc Relief Allowance-2016		6,182,000	894,000	1,506,000
A01270	Others		<u>1,200,000</u>	<u>60,000</u>	<u>293,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,200,000		293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,920,000</u>		<u>470,000</u>
A01274	Medical Charges		960,000		235,000
A01278	Leave Salary		960,000		235,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>960,000</u>		<u>264,000</u>
A041	TOTAL PENSION		<u>960,000</u>		<u>264,000</u>
A04115	Social Security benefit in lieu of Pension		960,000		264,000
Punjab Skills Development Project			45,245,000	6,039,000	11,064,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4643 Foreign Aided Fund under PSDP					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,991,000</u>	<u>70,508,000</u>	<u>36,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,991,000</u>	<u>70,508,000</u>	<u>36,000,000</u>
A05270 To Others			<u>20,991,000</u>	<u>70,508,000</u>	<u>36,000,000</u>
001 Others			20,991,000		36,000,000
Foreign Aided Fund under PSDP			20,991,000	70,508,000	36,000,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4942	Punjab Skills Development Authority					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,992,000</u>	<u>43,085,000</u>
A011	TOTAL PAY	50			<u>1,631,000</u>	<u>28,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	22			<u>1,575,000</u>	<u>20,483,000</u>
A01101	Total Basic Pay of Officers	22			<u>1,487,000</u>	<u>20,355,000</u>
I151-M	I.T. Assistant (Special)	5				2,655,000
L185	Law Associate (Special)	1				1,593,000
D110	Director General (BPS-20)	1				1,405,000
A021	Additional Director General (BPS-19)	2				2,554,000
D051	Deputy Director (BPS-18)	1				1,017,000
D100	Director (BPS-18)	3				3,831,000
A146	Assistant Director (BPS-17)	6				4,867,000
A316	Audit Officer (BPS-17)	1				811,000
B088	Budget and Accounts Officer (BPS-17)	1				811,000
S282	Superintendent (BPS-17)	1				811,000
A01103	Special Pay				43,000	39,000
A01105	Qualification Pay				45,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	28			<u>56,000</u>	<u>7,745,000</u>
A01151	Total Basic Pay of Other Staff	28			<u>56,000</u>	<u>7,745,000</u>
C174	Computer Operator (BPS-12)	5				2,237,000
C230	Care Taker (BPS-11)	1				415,000
R021	Receptionist (BPS-07)	3				934,000
D186	Driver (BPS-04)	8				1,963,000
D011	Dak Runner (BPS-01)	2				491,000
N006	Naib Qasid (BPS-01)	5				947,000
S059	Security Guard (BPS-01)	2				379,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4942	Punjab Skills Development Authority					
S309	Sweeper Jamadar (BPS-01)		2			379,000
A012	TOTAL ALLOWANCES				<u>2,361,000</u>	<u>14,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,361,000</u>	<u>13,650,000</u>
A01201	Senior Post Allowance				3,000	14,000
A01202	House Rent Allowance				430,000	2,283,000
A01203	Conveyance Allowance				274,000	1,454,000
A01208	Dress Allowance				5,000	28,000
A0120D	Integrated Allowance				10,000	53,000
A01217	Medical Allowance				132,000	701,000
A01224	Entertainment Allowance				6,000	32,000
A0122M	Adhoc Relief Allowance-2016				67,000	357,000
A0122S	Utility Allowance				200,000	1,243,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000	1,029,000
A01236	Deputation Allowance				200,000	1,312,000
A0123G	Ad-hoc Relief Allowance-2018				170,000	1,029,000
A0123P	Ad-hoc Relief A 2019				170,000	1,029,000
A01270	Others				<u>500,000</u>	<u>3,086,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				500,000	3,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,207,000</u>
A01271	Overtime Allowance					11,000
A01273	Honoraria					<u>222,000</u>
000	Honoraria					222,000
A01274	Medical Charges					531,000
A01277	Contingent Paid Staff					443,000
A03	TOTAL OPERATING EXPENSES				<u>3,258,000</u>	<u>16,079,000</u>
A032	TOTAL COMMUNICATIONS				<u>250,000</u>	<u>810,000</u>
A03201	Postage and Telegraph				100,000	243,000
A03202	Telephone and Trunk Call				125,000	405,000
A03205	Courier and Pilot Service				25,000	162,000
A033	TOTAL UTILITIES				<u>408,000</u>	<u>1,799,000</u>
A03301	Gas				38,000	81,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4942 Punjab Skills Development Authority					
A03302 Water				13,000	41,000
A03303 Electricity				<u>188,000</u>	<u>972,000</u>
001 Electricity					972,000
A03304 Hot and Cold Weather Charges				19,000	57,000
A03305 POL for Generator				150,000	648,000
A034 TOTAL OCCUPANCY COSTS				<u>400,000</u>	<u>4,698,000</u>
A03402 Rent for Office Building				400,000	3,888,000
A03407 Rates and Taxes					810,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>750,000</u>	<u>2,756,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>729,000</u>
001 Travelling Allowance					729,000
A03806 Transportation of Goods				100,000	81,000
A03807 P.O.L Charges				400,000	1,944,000
A03808 Conveyance Charges				150,000	2,000
A039 TOTAL GENERAL				<u>1,450,000</u>	<u>6,016,000</u>
A03901 Stationery				100,000	972,000
A03903 Conference/Seminars/Workshops/ Symposia				300,000	972,000
A03904 Hire of Vehicles					1,620,000
A03905 Newspapers Periodicals and Books				<u>100,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books					81,000
A03906 Uniforms and Protective Clothing				100,000	183,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>810,000</u>
001 Advertising & Publicity					810,000
A03917 Law Charges				100,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations				100,000	405,000
A03919 Payments to Others for Service Rendered				<u>100,000</u>	<u>122,000</u>
001 Payments to Others for Service Rendered					122,000
A03942 Cost of Other Stores				<u>200,000</u>	<u>162,000</u>
001 Cost of Other Stores					162,000
A03955 Computer Stationary					405,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4942 Punjab Skills Development Authority					
A03970 Others				<u>250,000</u>	<u>162,000</u>
001 Others					162,000
A06 TOTAL TRANSFERS					<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>60,000</u>
A06301 Entertainments & Gifts					<u>60,000</u>
001 Entertainment & Gifts					60,000
A09 TOTAL PHYSICAL ASSETS					<u>35,490,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,730,000</u>
A09201 Hardware					1,820,000
A09202 Software					455,000
A09203 I.T. Equipment					455,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>18,200,000</u>
A09501 Transport					<u>18,200,000</u>
001 Transport					18,200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>7,280,000</u>
A09601 Plant and Machinery					7,280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>7,280,000</u>
A09701 Purchase of Furniture and Fixture					7,280,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>861,000</u>
A130 TOTAL TRANSPORT					<u>465,000</u>
A13001 Transport					465,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4942 Punjab Skills Development Authority					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>93,000</u>
A13101 Machinery and Equipment					93,000
A132 TOTAL FURNITURE AND FIXTURE					<u>93,000</u>
A13201 Furniture and Fixture					93,000
A137 TOTAL COMPUTER EQUIPMENT					<u>210,000</u>
A13701 Hardware					47,000
A13702 Software					70,000
A13703 I.T. Equipment					93,000
Punjab Skills Development Authority				7,250,000	95,575,000

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4224	Grant-in-aid to Punjab Small Industries Corporation				
A03	TOTAL OPERATING EXPENSES		<u>1,215,000,000</u>		<u>1,093,500,000</u>
A039	TOTAL GENERAL		<u>1,215,000,000</u>		<u>1,093,500,000</u>
A03933	Service Charges		1,215,000,000		1,093,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>578,392,000</u>	<u>578,392,000</u>	<u>636,231,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>578,392,000</u>	<u>578,392,000</u>	<u>636,231,000</u>
A05270	To Others		<u>578,392,000</u>	<u>578,392,000</u>	<u>636,231,000</u>
001	Others		578,392,000		636,231,000
Grant-in-aid to Punjab Small Industries Corporation			1,793,392,000	578,392,000	1,729,731,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>113,923,000</u>	<u>115,603,000</u>	<u>98,501,000</u>
A011 TOTAL PAY	259	258	<u>66,737,000</u>	<u>58,306,000</u>	<u>61,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	94	93	<u>41,358,000</u>	<u>36,432,000</u>	<u>36,396,000</u>
A01101 Total Basic Pay of Officers	94	93	<u>41,357,000</u>	<u>36,320,000</u>	<u>36,395,000</u>
D110-M Director General (BPS-20)	1	1	1,345,000		1,191,000
D100-M Director (BPS-19)	4	4	4,062,000		3,595,000
D279-M Director (Mines And Minerals) (BPS-19)	2	2	1,335,000		1,182,000
D523-M Director Projects Mines & Minerals (BPS-19)	2		1,595,000		
D596-M Director (Resource Mapping) (BPS-19)		1			1,191,000
D051-M Deputy Director (BPS-18)	8	8	4,780,000		4,231,000
M028-M Manager Finance (BPS-18)	7	7	3,339,000		2,956,000
M309-M Manager IT (BPS-18)	1	1	480,000		425,000
A012-M Accounts Officer (BPS-17)	1	1	381,000		338,000
A146-M Assistant Director (BPS-17)	11	11	4,271,000		3,780,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	246,000		218,000
A316-M Audit Officer (BPS-17)	1	1	381,000		338,000
A751-M Assistant Director Survey & Drawing (BPS-17)	1	1	380,000		337,000
A752-M Assistant Director Appeals (BPS-17)	1	1	380,000		337,000
D092-M Development Officer (BPS-17)	1	1	344,000		305,000
D281-M Deputy Manager (BPS-17)	6	6	1,792,000		1,586,000
D530-M Data Base Administrator (BPS-17)	1	1	380,000		337,000
D708-M Deputy Manager Infrastructure & Dev. (BPS-17)	1	1	380,000		337,000
G043-M Geologist (BPS-17)	1	1	344,000		305,000
L066-M Librarian (BPS-17)	1	1	254,000		225,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
N055-M Network Administrator (BPS-17)	1	1	380,000		337,000
S282-M Superintendent (BPS-17)	4	10	1,936,000		3,756,000
W110-M Web GIS Development Officer (BPS-17)	5	5	1,902,000		1,684,000
A012-M Accounts Officer (BPS-16)	2	2	678,000		601,000
A097-M Assistant (BPS-16)	16	16	4,812,000		4,259,000
C176-M Computer Programmer (BPS-16)	2	2	475,000		421,000
H144-M Hardware Technician (BPS-16)	2	2	475,000		421,000
M141-M Mineral Development Officer (BPS-16)	3	3	577,000		511,000
S282-M Superintendent (BPS-16)	6		2,308,000		
S304-M Survey And Drawing Officer (BPS-16)	1	1	1,345,000		1,191,000
A01102 Personal pay			1,000	101,000	1,000
A01105 Qualification Pay				11,000	
A011-2 TOTAL PAY OF OTHER STAFF	165	165	<u>25,379,000</u>	<u>21,874,000</u>	<u>24,715,000</u>
A01151 Total Basic Pay of Other Staff	165	165	<u>25,379,000</u>	<u>21,874,000</u>	<u>24,714,000</u>
A334-M Accountant (BPS-14)	4	4	761,000		741,000
H030-M Head Draftsman (BPS-14)	1	1	404,000		393,000
S078-M Senior Clerk (BPS-14)	15	15	3,564,000		3,470,000
S322-M Senior Auditor (BPS-14)	1	1	190,000		185,000
C174-M Computer Operator (BPS-12)	4	4	688,000		670,000
C291-M Cad Operator (BPS-12)	5	5	833,000		811,000
S216-M Stenographer (BPS-12)	10	10	1,955,000		1,904,000
D180-M Driller (BPS-11)	3	3	509,000		496,000
D222-M Draftsman (BPS-11)	6	6	1,552,000		1,511,000
D773-M Diesel Engine Operator (BPS-11)	3	3	410,000		400,000
J019-F Junior Clerk (BPS-11)	1	1	236,000		231,000
J019-M Junior Clerk (BPS-11)	19	19	2,893,000		2,817,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
R087-M Royalty Inspector (BPS-11)	1	1	264,000		257,000
T028-M Technician (BPS-11)	3	3	415,000		405,000
J018-M Junior Auditor (BPS-09)	2	2	293,000		285,000
S307-M Surveyor (BPS-09)	1	1	126,000		124,000
T061-M Tracer (BPS-09)		5			510,000
E034-M Electrician (BPS-06)	3	3	372,000		362,000
T061-M Tracer (BPS-05)	5		524,000		
D186-M Driver (BPS-04)	13	13	1,860,000		1,811,000
H076-M Helper (BPS-04)	3	3	310,000		302,000
C054-M Chainman (BPS-01)	2	2	223,000		217,000
C112-M Chowkidar (BPS-01)	3	3	349,000		340,000
D011-M Dak Runner (BPS-01)	1	1	169,000		165,000
F023-M Ferro Printer (BPS-01)	1	1	143,000		139,000
N006-M Naib Qasid (BPS-01)	47	47	5,284,000		5,144,000
S325-M Sweeper/Sanitary Worker (BPS-01)	8	8	1,052,000		1,024,000
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES			<u>47,186,000</u>	<u>57,297,000</u>	<u>37,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,797,000</u>	<u>56,572,000</u>	<u>37,028,000</u>
A01201 Senior Post Allowance			25,000	6,000	24,000
A01202 House Rent Allowance			7,229,000	7,949,000	6,654,000
A01203 Conveyance Allowance			9,288,000	6,034,000	5,946,000
A0120D Integrated Allowance			132,000	315,000	124,000
A01216 Qualification Allowance			1,000	393,000	1,000
A01217 Medical Allowance			2,593,000	3,778,000	2,340,000
A0121N Personal Allowance			293,000	624,000	273,000
A01224 Entertainment Allowance			45,000	32,000	42,000
A0122M Adhoc Relief Allowance-2016			7,128,000	4,374,000	6,041,000
A0122N Special Conveyance Allowance to Disabled Employees				258,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			8,128,000	5,830,000	6,041,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A01239 Special Allowance				1,000	
A0123D Supervisory Allowance for LHS of IRMNCH & NP			5,200,000		4,833,000
A0123G Ad-hoc Relief Allowance-2018			1,280,000	5,827,000	1,167,000
A0123P Ad-hoc Relief A 2019				4,261,000	
A01264 Technical Allowance				12,952,000	1,000
A01270 Others			<u>5,455,000</u>	<u>3,938,000</u>	<u>3,540,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,555,000	3,938,000	3,540,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>389,000</u>	<u>725,000</u>	<u>362,000</u>
A01273 Honoraria			220,000	500,000	205,000
A01274 Medical Charges			166,000	222,000	154,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,811,000</u>	<u>14,537,000</u>	<u>8,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,018,000</u>	<u>2,460,000</u>	<u>867,000</u>
A03201 Postage and Telegraph			216,000	151,000	184,000
A03202 Telephone and Trunk Call			801,000	2,309,000	682,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>1,981,000</u>	<u>2,169,000</u>	<u>1,766,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,890,000</u>	<u>2,100,000</u>	<u>1,684,000</u>
001 Electricity					1,684,000
A03304 Hot and Cold Weather Charges			90,000	68,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>16,000</u>	<u>10,000</u>
A03407 Rates and Taxes			11,000	16,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,658,000</u>	<u>4,045,000</u>	<u>2,263,000</u>
A03805 Travelling Allowance			<u>742,000</u>	<u>1,325,000</u>	<u>631,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
001 Travelling Allowance					631,000
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			1,799,000	2,700,000	1,531,000
A03808 Conveyance Charges			18,000		16,000
A03821 Training - domestic			90,000	20,000	77,000
A039 TOTAL GENERAL			<u>4,143,000</u>	<u>5,847,000</u>	<u>3,530,000</u>
A03901 Stationery			586,000	498,000	499,000
A03902 Printing and Publication			<u>90,000</u>	<u>273,000</u>	<u>77,000</u>
001 Printing and Publications					77,000
A03903 Conference/Seminars/Workshops/ Symposia			36,000		31,000
A03905 Newspapers Periodicals and Books			<u>67,000</u>	<u>40,000</u>	<u>57,000</u>
001 News Papers, Periodicals & Books					57,000
A03906 Uniforms and Protective Clothing			18,000	95,000	16,000
A03907 Advertising & Publicity			<u>2,533,000</u>	<u>3,664,000</u>	<u>2,155,000</u>
001 Advertising & Publicity					2,155,000
A03917 Law Charges			31,000		27,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	26,000	12,000
A03919 Payments to Others for Service Rendered			90,000	63,000	77,000
A03942 Cost of Other Stores			148,000		126,000
A03955 Computer Stationary			135,000	680,000	116,000
A03970 Others			<u>396,000</u>	<u>508,000</u>	<u>337,000</u>
001 Others					337,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>7,397,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>5,500,000</u>	<u>7,397,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,500,000	7,397,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A06 TOTAL TRANSFERS			<u>108,000</u>	<u>38,000</u>	<u>113,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>108,000</u>	<u>38,000</u>	<u>113,000</u>
A06301 Entertainments & Gifts			108,000	38,000	113,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,139,000</u>	<u>1,212,000</u>	<u>1,116,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>609,000</u>	<u>616,000</u>
A13001 Transport			630,000	609,000	616,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>272,000</u>	<u>352,000</u>
A13101 Machinery and Equipment			360,000	272,000	352,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>		<u>89,000</u>
A13201 Furniture and Fixture			90,000		89,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			1,000		1,000
A13370 Others			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>242,000</u>	<u>56,000</u>
A13701 Hardware			1,000	100,000	1,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			54,000	142,000	54,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>89,000</u>	<u>1,000</u>
A13801 Maintenance of Gardens			1,000	89,000	1,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOR. O/T MINERAL				
LQ4221	Headquarters Establishment				
Headquarters Establishment			131,981,000	138,787,000	113,666,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,884,000</u>	<u>184,935,000</u>	<u>218,689,000</u>
A011 TOTAL PAY	428	451	<u>122,609,000</u>	<u>101,790,000</u>	<u>114,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	88	99	<u>50,340,000</u>	<u>41,552,000</u>	<u>48,030,000</u>
A01101 Total Basic Pay of Officers	88	99	<u>49,735,000</u>	<u>41,507,000</u>	<u>47,440,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	1,232,000		1,091,000
D100-M Director (BPS-19)	2	2	2,255,000		1,996,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	1,025,000		908,000
M138-M Mine Manager (BPS-19)	1	1	1,025,000		908,000
A220-M Assistant Mine Manager (BPS-18)	1	1	1,025,000		908,000
A245-M Assistant Professor (BPS-18)		1			424,000
D051-M Deputy Director (BPS-18)	2	4	1,946,000		2,570,000
D769 Deputy Director (Budget & Statistics) (BPS-18)	1	1	1,025,000		908,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,809,000		1,601,000
R051-M Rescue Superintendent (BPS-18)	1	1	1,025,000		908,000
S112-M Senior Research Officer (BPS-18)	1	1	1,025,000		908,000
T080-M Training Officer (BPS-18)	1	1	1,025,000		908,000
W075-M Workshop Engineer (BPS-18)	1	1	1,025,000		908,000
A146-M Assistant Director (BPS-17)	10	11	4,258,000		4,131,000
B089-M Budget Officer (BPS-17)	1	1	1,025,000		908,000
C053-M Cess Officer (BPS-17)	1	1	1,025,000		908,000
C077 Chief Draftsman (BPS-17)	1	1	648,000		574,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	3,118,000		2,760,000
L057-M Lecturer (BPS-17)	7	9	2,350,000		2,751,000
L172-M Lecturer (Mining) (BPS-17)	1	1	406,000		360,000
L173-M Lecturer (Civil) (BPS-17)	1	1	406,000		360,000
P133-M Principal (BPS-17)	1	1	1,025,000		908,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
R049-M Rescue Instructor (BPS-17)	4	4	1,538,000		1,362,000
R059-M Research Officer (BPS-17)	2	2	1,025,000		908,000
S211-M Statistical Officer (BPS-17)	1	1	717,000		635,000
S282-M Superintendent (BPS-17)	4	4	1,647,000		1,458,000
S701-M Sr. Computer Instructor (BPS-17)	1	1	406,000		360,000
A032-M Administrative Officer (BPS-16)	2	2	820,000		726,000
A097-M Assistant (BPS-16)	6	6	2,050,000		1,815,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	1,025,000		908,000
A798-M Assistant Budget Officer (BPS-16)	1	1	309,000		274,000
C308-M Computer Instructor (BPS-16)	1	1	1,025,000		908,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	1,128,000		999,000
E061-M English Teacher (BPS-16)	1	1	630,000		558,000
H024-M Head Clerk (BPS-16)	1	1	324,000		287,000
H116-M Head Draftsman (BPS-16)	2	2	1,316,000		1,165,000
I079-M Instructor Computer (BPS-16)		1			210,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-16)	1	1	411,000		364,000
S075-M Senior Cameraman (BPS-16)	1	1	507,000		449,000
S088 Senior Instructor (BPS-16)		1			210,000
S088-M Senior Instructor (BPS-16)	1	3	615,000		964,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	615,000		545,000
S304-M Survey And Drawing Officer (BPS-16)	6	7	1,874,000		1,913,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	615,000		545,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	820,000		726,000
T085-M Translator (BPS-16)	1	1	615,000		545,000
A01102 Personal pay			605,000	45,000	590,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A011-2 TOTAL PAY OF OTHER STAFF	340	352	<u>72,269,000</u>	<u>60,238,000</u>	<u>66,429,000</u>
A01151 Total Basic Pay of Other Staff	340	352	<u>71,499,000</u>	<u>58,834,000</u>	<u>64,924,000</u>
A007-M Account Assistant (BPS-15)	2	2	382,000		339,000
C172-M Computer Key Operator (BPS-15)	1	1	230,000		204,000
C174-M Computer Operator (BPS-15)	1	1	230,000		204,000
S216-M Stenographer (BPS-15)	31	31	10,600,000		9,381,000
S327-M Statistical Assistant (BPS-15)	1	1	345,000		306,000
A337-M Assistant Librarian (BPS-14)	2	2	690,000		611,000
C013-M Camera Operator (BPS-14)	1	1	460,000		408,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	805,000		713,000
I032 Instructor (BPS-14)		1			180,000
I039-M Instructor (BPS-14)	2	2	403,000		357,000
J027-M Junior Instructor (BPS-14)		2			360,000
L012-M Laboratory Technician (BPS-14)	3	3	566,000		501,000
M061-M Material Superintendent (BPS-14)	1	1	350,000		310,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1	225,000		200,000
R151-M Rescue Captain (BPS-14)	5	5	921,000		834,000
S078-M Senior Clerk (BPS-14)	13	13	3,661,000		3,253,000
S307-M Surveyor (BPS-14)	6	7	1,526,000		1,531,000
M086-M Mechanical Draftsman (BPS-13)	1	1	345,000		306,000
V041-M Vice Rescue Captain (BPS-12)	2	2	326,000		294,000
B753-M Budget Assistant (BPS-11)	1	1	195,000		173,000
C040-M Cashier (BPS-11)	1	1	233,000		207,000
D222-M Draftsman (BPS-11)	1	1	199,000		177,000
J019-M Junior Clerk (BPS-11)	25	25	3,812,000		3,374,000
S250-M Store Keeper (BPS-11)	6	6	1,635,000		1,449,000
S323-M Senior Draftsman (BPS-11)	3	3	788,000		698,000
A007-M Account Assistant (BPS-10)	1	1	150,000		133,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
C214-M Crewmen (BPS-10)	29	29	6,340,000		5,613,000
E034-M Electrician (BPS-10)	1	1	330,000		293,000
M065-M Mechanic (BPS-10)	4	4	972,000		861,000
M139-M Mine Sirdar (BPS-10)	1	1	238,000		211,000
M154-M Model Maker (BPS-10)	1	1	460,000		408,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	460,000		408,000
P056-M Physical Instructor (BPS-09)	1	1	345,000		306,000
S307-M Surveyor (BPS-09)	1	1	460,000		408,000
T050-M Timber Supervisor (BPS-08)	2	2	345,000		306,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	230,000		204,000
M140-M Miner (BPS-07)	12	12	1,756,000		1,555,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	345,000		306,000
P165-M Project Operator (BPS-07)	2	2	650,000		576,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	345,000		306,000
S250-M Store Keeper (BPS-07)	1	1	132,000		117,000
S308-M Surveyor Coolie (BPS-07)		1			127,000
P165-M Project Operator (BPS-06)	1	1	690,000		611,000
C165-M Compressor Driver (BPS-05)	1	1	230,000		204,000
E034-M Electrician (BPS-05)	1	1	230,000		204,000
I004-M Imam Masjid (BPS-05)	1	1	345,000		306,000
L100-M Loco Driver (BPS-05)	2	2	460,000		408,000
M065-M Mechanic (BPS-05)	1	1	230,000		204,000
P192-M Pump Driver (BPS-05)	3	3	372,000		336,000
R012-M Rail Track Mistri (BPS-05)	1	1	230,000		204,000
T033-M Telephone Attendant (BPS-05)	3	3	858,000		760,000
T053-M Time Keeper (BPS-05)	1	1	324,000		287,000
T061-M Tracer (BPS-05)	3	3	619,000		548,000
T113-M Typist (BPS-05)	1	1	345,000		306,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223	Inspectorate of Mines					
W048-M	Wireless Operator	(BPS-05)	1	1	230,000	204,000
D003-M	Daftri	(BPS-04)	1	1	782,000	693,000
D186-M	Driver	(BPS-04)	32	32	5,556,000	4,926,000
H169-M	Haulage Driver	(BPS-04)	2	2	580,000	514,000
L006-M	Laboratory Attendant	(BPS-04)	4	4	693,000	614,000
B031-M	Binder	(BPS-03)	1	1	357,000	316,000
S236-M	Store Attendant	(BPS-03)	1	1	319,000	283,000
W076-M	Workshop Helper	(BPS-03)	2	2	478,000	424,000
A304-M	Attendant	(BPS-01)	1	1	1,047,000	927,000
C014-M	Cameraman Helper	(BPS-01)	1	1	304,000	270,000
C054-M	Chainman	(BPS-01)	4	4	779,000	690,000
C112-M	Chowkidar	(BPS-01)	22	22	2,670,000	2,365,000
C130-M	Cleaner	(BPS-01)	3	3	542,000	480,000
C193-M	Cook	(BPS-01)	5	5	804,000	712,000
H012-M	Haulage Attendant	(BPS-01)	1	1	342,000	303,000
L006-M	Laboratory Attendant	(BPS-01)	1	5	119,000	514,000
M019-M	Mali	(BPS-01)	7	7	1,258,000	1,115,000
N006-M	Naib Qasid	(BPS-01)	35	35	4,112,000	3,640,000
R152-M	Rescue Apparatus	(BPS-01)	2	2	221,000	197,000
S009-M	Safety Lamp Room Attendant	(BPS-01)	2	2	388,000	344,000
S311-M	Sanitary Worker	(BPS-01)	19	19	2,381,000	2,108,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	119,000	106,000
W071	Workshop Attendant	(BPS-01)		3		293,000
A01152	Personal pay				770,000	1,404,000
A012	TOTAL ALLOWANCES				<u>84,275,000</u>	<u>83,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,440,000</u>	<u>81,444,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			6,428,000	7,013,000	8,195,000
A01203 Conveyance Allowance			11,154,000	8,959,000	11,911,000
A0120D Integrated Allowance			447,000	403,000	790,000
A01216 Qualification Allowance			1,000	326,000	99,000
A01217 Medical Allowance			7,348,000	5,984,000	7,293,000
A0121N Personal Allowance			415,000	616,000	540,000
A01224 Entertainment Allowance			37,000	15,000	24,000
A01225 Instructional Allowance			250,000	695,000	408,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			7,921,000	7,769,000	9,220,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000	284,000	164,000
A0122Y Ad-hoc Relief Allowance 2017			8,660,000	10,347,000	11,164,000
A01238 Charge Allowance			20,000		1,000
A0123G Ad-hoc Relief Allowance-2018			8,764,000	10,348,000	11,401,000
A0123P Ad-hoc Relief A 2019				8,691,000	9,179,000
A01264 Technical Allowance				15,844,000	1,000
A01270 Others			<u>31,879,000</u>	<u>4,150,000</u>	<u>31,905,000</u>
001 Others			4,000	4,000	4,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,581,000	206,000	6,298,000
041 Additional Allowance to Rescue Staff			26,294,000	3,940,000	25,603,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>835,000</u>	<u>1,701,000</u>	<u>1,919,000</u>
A01273 Honoraria			550,000	1,504,000	1,584,000
A01274 Medical Charges			282,000	197,000	332,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>23,923,000</u>	<u>34,017,000</u>	<u>35,016,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,566,000</u>	<u>1,576,000</u>	<u>2,073,000</u>
A03201 Postage and Telegraph			288,000	253,000	302,000
A03202 Telephone and Trunk Call			1,278,000	1,323,000	1,771,000
A033 TOTAL UTILITIES			<u>3,815,000</u>	<u>5,380,000</u>	<u>4,678,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A03301 Gas			198,000	951,000	823,000
A03302 Water			103,000	88,000	128,000
A03303 Electricity			<u>3,465,000</u>	<u>4,263,000</u>	<u>3,647,000</u>
001 Electricity					3,647,000
A03304 Hot and Cold Weather Charges			49,000	78,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>3,582,000</u>	<u>4,928,000</u>	<u>5,099,000</u>
A03402 Rent for Office Building			3,465,000	4,687,000	4,928,000
A03407 Rates and Taxes			117,000	241,000	171,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,350,000</u>	<u>15,384,000</u>	<u>16,404,000</u>
A03805 Travelling Allowance			<u>3,690,000</u>	<u>6,136,000</u>	<u>7,539,000</u>
001 Travelling Allowance					7,539,000
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			7,488,000	9,090,000	8,686,000
A03808 Conveyance Charges			162,000	158,000	158,000
A03825 Travelling allowance			1,000		13,000
A039 TOTAL GENERAL			<u>3,610,000</u>	<u>6,749,000</u>	<u>6,762,000</u>
A03901 Stationery			837,000	1,428,000	1,710,000
A03902 Printing and Publication			<u>396,000</u>	<u>654,000</u>	<u>746,000</u>
001 Printing and Publications					746,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>99,000</u>	<u>140,000</u>
001 News Papers, Periodicals & Books					140,000
A03906 Uniforms and Protective Clothing			153,000	280,000	357,000
A03907 Advertising & Publicity			<u>459,000</u>	<u>621,000</u>	<u>486,000</u>
001 Advertising & Publicity					486,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			27,000	20,000	50,000
A03919 Payments to Others for Service Rendered			225,000	482,000	154,000
A03936 Foreign/Inland Training Course Fee			229,000	450,000	405,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			418,000	991,000	974,000
A03955 Computer Stationary			351,000	830,000	793,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A03970 Others			<u>423,000</u>	<u>894,000</u>	<u>945,000</u>
001 Others					945,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,815,000</u>	<u>3,692,000</u>	<u>3,053,000</u>
A041 TOTAL PENSION			<u>1,815,000</u>	<u>3,692,000</u>	<u>3,053,000</u>
A04114 Superannuation Encashment Of L.P.R			1,815,000	3,692,000	3,053,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,265,000</u>	<u>2,010,000</u>	<u>2,709,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,265,000</u>	<u>2,010,000</u>	<u>2,709,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,200,000	1,900,000	2,500,000
A05270 To Others			<u>65,000</u>	<u>110,000</u>	<u>209,000</u>
001 Others					209,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>85,000</u>	<u>198,000</u>
A061 TOTAL SCHOLARSHIP			<u>54,000</u>	<u>32,000</u>	<u>138,000</u>
A06101 Merit			9,000	7,000	32,000
A06102 Others			45,000	25,000	106,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>36,000</u>	<u>53,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			36,000	53,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>91,000</u>	<u>111,000</u>	<u>133,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>111,000</u>	<u>131,000</u>
A09201 Hardware			44,000	74,000	83,000
A09203 I.T. Equipment			44,000	37,000	48,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A09501 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,262,000</u>	<u>4,707,000</u>	<u>6,292,000</u>
A130 TOTAL TRANSPORT			<u>2,295,000</u>	<u>2,940,000</u>	<u>4,058,000</u>
A13001 Transport			2,295,000	2,940,000	4,058,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>675,000</u>	<u>1,118,000</u>	<u>1,459,000</u>
A13101 Machinery and Equipment			675,000	1,118,000	1,459,000
A132 TOTAL FURNITURE AND FIXTURE			<u>288,000</u>	<u>594,000</u>	<u>713,000</u>
A13201 Furniture and Fixture			288,000	594,000	713,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>49,000</u>	<u>49,000</u>
A13370 Others			1,000	49,000	49,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>6,000</u>	<u>13,000</u>
A13701 Hardware			1,000	6,000	6,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			1,000		6,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOR. O/T MINERAL				
LQ4223	Inspectorate of Mines				
Inspectorate of Mines			238,330,000	229,557,000	266,090,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>220,084,000.</u>	<u>197,031,000.</u>	<u>218,357,000.</u>
A011 TOTAL PAY	500	543	<u>134,226,000.</u>	<u>108,535,000.</u>	<u>125,192,000.</u>
A011-1 TOTAL PAY OF OFFICERS	133	140	<u>63,337,000.</u>	<u>45,937,000.</u>	<u>58,222,000.</u>
A01101 Total Basic Pay of Officers	133	140	<u>60,407,000.</u>	<u>44,105,000.</u>	<u>55,627,000.</u>
M142-M Mines Labour Welfare Commissioner	(BPS-20)	1	1	861,000	762,000
D100-M Director	(BPS-19)	1	1	1,360,000	1,204,000
M106-M Medical Superintendent	(BPS-19)	1	1	1,354,000	1,199,000
O043-M Ortheopaedic Surgeon	(BPS-19)	1	1	893,000	791,000
P133-M Principal	(BPS-19)	2	2	1,538,000	1,362,000
A067-M Anesthetist	(BPS-18)	2	2	981,000	869,000
D590-M Deputy Director (Finance)	(BPS-18)	1	1	601,000	532,000
D591-M Deputy Director (Works)	(BPS-18)	1	1	573,000	508,000
D592-M Deputy Mines Labour Welfare Commissioner	(BPS-18)	1	1	1,010,000	894,000
H069-F Headmistress	(BPS-18)	1	1	722,000	639,000
L134-F Lady Gynecologist	(BPS-18)	1	1	573,000	508,000
M240-M Medical Specialist	(BPS-18)	1	1	573,000	508,000
S097-F Senior Medical Officer	(BPS-18)	2	2	1,010,000	894,000
S097-M Senior Medical Officer	(BPS-18)	3	3	2,074,000	1,836,000
S302-M Surgeon	(BPS-18)	1	1	588,000	521,000
S438-M Senior Subject Specialist	(BPS-18)	8	8	4,053,000	3,587,000
A012-M Accounts Officer	(BPS-17)	1	1	518,000	459,000
A155-M Assistant Director Admn.	(BPS-17)	1	1	518,000	459,000
A221-M Asst. Mines Labor Welfare Commissioner	(BPS-17)	3	4	1,334,000	1,505,000
A551-M Assistant Director (MLW)	(BPS-17)	1	1	844,000	747,000
A552-M Assistant Director (Budget & Accounts)	(BPS-17)	1	1	844,000	747,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A713-M Assistant Director (Legal)	(BPS-17)	1	1	751,000	665,000
C189-M Construction Engineer	(BPS-17)	1	1	1,010,000	894,000
H068-M Headmaster	(BPS-17)	1	1	975,000	863,000
H069-F Headmistress	(BPS-17)	1	1	893,000	791,000
M098-F Medical Officer	(BPS-17)	2	2	687,000	676,000
M098-M Medical Officer	(BPS-17)	7	8	2,740,000	2,817,000
S211-M Statistical Officer	(BPS-17)		1		324,000
S277 Subject Specialist	(BPS-17)	10		5,609,000	
S277-F Subject Specialist	(BPS-17)		9		3,353,000
S277-M Subject Specialist	(BPS-17)	9	10	3,788,000	4,964,000
S282-M Superintendent	(BPS-17)	2	3	1,197,000	1,384,000
A097-M Assistant	(BPS-16)	11	11	2,797,000	2,507,000
C265-F Charge Nurse	(BPS-16)	3	3	768,000	680,000
C308-M Computer Instructor	(BPS-16)	1	1	238,000	211,000
C438-M Computer Instructor	(BPS-16)	3	3	1,107,000	980,000
L066-M Librarian	(BPS-16)	2	2	531,000	470,000
M224-M Mines Labour Welfare Officer	(BPS-16)		3		603,000
P267 Physical Education Teacher	(BPS-16)	2	2	533,000	472,000
S005-F S.S.Ts	(BPS-16)	2	2	549,000	486,000
S085-F Secondary School Teacher	(BPS-16)	14	14	4,707,000	4,166,000
S085-M Secondary School Teacher	(BPS-16)	9	9	3,814,000	3,376,000
S200-F Staff Nurse	(BPS-16)	10	10	2,485,000	2,284,000
S679-M Senior Sub Engineer	(BPS-16)	1	1	836,000	740,000
W037-M Welfare Officer	(BPS-16)	6	6	1,570,000	1,390,000
A01102 Personal pay				430,000	381,000
A01105 Qualification Pay					1,000
A01106 Total Pay of contract staff				<u>2,500,000</u>	<u>2,213,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A011-2 TOTAL PAY OF OTHER STAFF	367	403	<u>70,889,000</u>	<u>62,598,000</u>	<u>66,970,000</u>
A01151 Total Basic Pay of Other Staff	367	403	<u>65,529,000</u>	<u>57,884,000</u>	<u>62,043,000</u>
A007-M Account Assistant (BPS-15)	4		635,000		
A334-M Accountant (BPS-15)		4			562,000
C174-M Computer Operator (BPS-15)	3	5	626,000		945,000
E116-F Elementary School Teacher (BPS-15)		7			2,013,000
E116-M Elementary School Teacher (BPS-15)		11			3,063,000
E161 EST(vernacular) (BPS-15)		7			631,000
E162 EST(ORIENTAL) (BPS-15)		4			531,000
E163 EST(drawing) (BPS-15)		4			632,000
E165 EST(Physical) (BPS-15)		4			632,000
E707-M EST (Technical) (BPS-15)		1			504,000
S216-M Stenographer (BPS-15)	8	9	2,152,000		2,077,000
C174-M Computer Operator (BPS-14)	1		247,000		
D222-M Draftsman (BPS-14)	1	1	405,000		359,000
E116-F Elementary School Teacher (BPS-14)	7		2,274,000		
E116-M Elementary School Teacher (BPS-14)	11		3,461,000		
E161 EST(vernacular) (BPS-14)	7		712,000		
E162 EST(ORIENTAL) (BPS-14)	4		600,000		
E163 EST(drawing) (BPS-14)	4		713,000		
E165 EST(Physical) (BPS-14)	4		713,000		
E707-M EST (Technical) (BPS-14)	1		569,000		
J075-F Junior Science & Math Teacher (BPS-14)	2	2	438,000		388,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-14)		1			328,000
S078-M Senior Clerk (BPS-14)	12	12	2,870,000		2,213,000
S271-M Sub-Engineer (BPS-14)	1	1	204,000		181,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
T015-F Teachers (BPS-14)		17			2,740,000
T015-M Teachers (BPS-14)		18			2,585,000
T028-F Technician (BPS-12)	3	3	897,000		794,000
T028-M Technician (BPS-12)	1	1	351,000		311,000
C112-M Chowkidar (BPS-11)		1			98,000
J019-M Junior Clerk (BPS-11)	20	24	3,954,000		4,036,000
C052-M Cess Inspector (BPS-09)	5	5	827,000		732,000
J203-M Junior Technician (BPS-09)	24	25	4,851,000		4,420,000
J223-M Junior Technician (Dispenser) (BPS-09)	4	7	476,000		896,000
J224-M Junior Technician (X-Ray Operator) (BPS-09)	1	1	119,000		131,000
L004-M Laboratory Assistant (BPS-09)	1	1	119,000		131,000
L012-M Laboratory Technician (BPS-09)	1	1	179,000		159,000
O023-M Operation Theatre Assistant (BPS-09)	1	1	119,000		131,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			257,000
P300 PST (BPS-09)	1		147,000		
T015-F Teachers (BPS-09)	17		1,705,000		
T015-M Teachers (BPS-09)	17		4,453,000		
T061-M Tracer (BPS-09)	1	1	172,000		153,000
E707-F EST (Technical) (BPS-08)	2		890,000		
T021 Technical Instructor (BPS-08)		2			788,000
L003-F Laboratory Assistant (BPS-07)	1	1	144,000		128,000
L004-M Laboratory Assistant (BPS-07)	2	2	302,000		268,000
L058-M Lecturer Assistant (BPS-07)	6	6	863,000		764,000
L070-M Library Clerk (BPS-07)	1	1	137,000		122,000
Q002-M Qari (BPS-07)	3	3	696,000		616,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	143,000		127,000
D014-M Dark Room Assistant (BPS-05)	3	3	559,000		495,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
E034-M Electrician (BPS-05)	1	1	163,000		145,000
L004-M Laboratory Assistant (BPS-05)	2	2	539,000		478,000
L027-F Lady Instructor (BPS-05)	2	2	278,000		247,000
M065-M Mechanic (BPS-05)	1	1	127,000		113,000
O098 O.S.D. FOR BEREAVED FAMILY (BPS-05)		1			200,000
P192-M Pump Driver (BPS-05)		1			110,000
T101-M Tubewell Operator (BPS-05)	2	2	281,000		252,000
B127-M Bus Driver (BPS-04)	1	1	118,000		108,000
D003-M Daftri (BPS-04)	1	1	122,000		108,000
D186-M Driver (BPS-04)	23	29	3,623,000		3,645,000
N033-F Nurse/Dai (BPS-03)	4	4	638,000		565,000
A304-M Attendant (BPS-02)	1	1	508,000		450,000
W006-M Ward Boy (BPS-02)	2	2	276,000		245,000
A356-F Aya/Mai (BPS-01)	1	1	112,000		100,000
B019-M Beldar (BPS-01)	7	7	1,391,000		1,232,000
C112-M Chowkidar (BPS-01)	28	31	4,100,000		3,953,000
C130-M Cleaner (BPS-01)	3	3	355,000		317,000
C193-M Cook (BPS-01)	2	2	367,000		325,000
D186-M Driver (BPS-01)	1		100,000		
F015-F Female Attendant (BPS-01)	2	2	343,000		304,000
G025-M Gatekeeper (BPS-01)	1	1	126,000		112,000
L006-M Laboratory Attendant (BPS-01)	5	5	410,000		363,000
L069-M Library Attendant (BPS-01)	2	2	235,000		208,000
M019-M Mali (BPS-01)	8	8	1,154,000		1,040,000
N006-M Naib Qasid (BPS-01)	32	34	4,499,000		4,213,000
N033-F Nurse/Dai (BPS-01)	1	1	112,000		100,000
S059-M Security Guard (BPS-01)	2	4	224,000		385,000
S311-F Sanitary Worker (BPS-01)	4	4	794,000		703,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
S311-M Sanitary Worker (BPS-01)	21	27	2,457,000		2,781,000
W011-F Ward Servant (BPS-01)	1	1	126,000		112,000
W011-M Ward Servant (BPS-01)	20	23	3,229,000		3,188,000
A01152 Personal pay			60,000	54,000	59,000
A01156 Total Pay of contract staff			<u>5,300,000</u>	<u>4,660,000</u>	<u>4,868,000</u>
A012 TOTAL ALLOWANCES			<u>85,858,000</u>	<u>88,496,000</u>	<u>93,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,858,000</u>	<u>88,496,000</u>	<u>93,165,000</u>
A01201 Senior Post Allowance			16,000	8,000	15,000
A01202 House Rent Allowance			9,303,000	10,610,000	9,325,000
A01203 Conveyance Allowance			15,155,000	11,494,000	14,486,000
A01208 Dress Allowance			262,000	324,000	232,000
A0120D Integrated Allowance			433,000	366,000	460,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			1,000		1,000
A01210 Risk Allowance			1,128,000	810,000	999,000
A01216 Qualification Allowance			810,000	1,645,000	717,000
A01217 Medical Allowance			9,214,000	7,409,000	8,837,000
A0121B Health Professional Allowance			1,830,000	1,319,000	1,620,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			3,058,000	3,233,000	2,707,000
A0121N Personal Allowance			1,112,000	2,804,000	985,000
A01224 Entertainment Allowance			53,000	15,000	47,000
A0122M Adhoc Relief Allowance-2016			8,732,000	7,965,000	8,265,000
A0122N Special Conveyance Allowance to Disabled Employees			82,000	349,000	73,000
A0122P Special Healthcare Allowance			500,000	122,000	443,000
A0122V Nursing Professional Allowance				581,000	1,062,000
A0122Y Ad-hoc Relief Allowance 2017			10,285,000	10,642,000	9,672,000
A01238 Charge Allowance			69,000	79,000	62,000
A0123G Ad-hoc Relief Allowance-2018			10,027,000	10,617,000	9,444,000
A0123P Ad-hoc Relief A 2019				8,743,000	9,444,000
A01251 Mess Allowance			850,000	865,000	753,000
A01252 Non Practicing Allowance			280,000	164,000	248,000
A01253 Science Teaching Allowance			15,000	31,000	14,000
A01264 Technical Allowance				691,000	408,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331 Mines Labour Welfare Commissionerate					
A01270 Others			<u>12,643,000</u>	<u>7,610,000</u>	<u>12,846,000</u>
001 Others					10,321,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,643,000		2,525,000
Mines Labour Welfare Commissionerate			220,084,000	197,031,000	218,357,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>166,894,000</u>	<u>151,643,000</u>	<u>154,304,000</u>
A011 TOTAL PAY	483	483	<u>104,919,000</u>	<u>79,256,000</u>	<u>89,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	69	69	<u>37,210,000</u>	<u>27,256,000</u>	<u>29,445,000</u>
A01101 Total Basic Pay of Officers	69	69	<u>37,209,000</u>	<u>27,255,000</u>	<u>29,442,000</u>
D051-M Deputy Director (BPS-18)	9	9	8,055,000		6,373,000
A146-M Assistant Director (BPS-17)	18	18	8,257,000		6,533,000
G043-M Geologist (BPS-17)	2	2	1,955,000		1,547,000
S282-M Superintendent (BPS-17)	6	6	5,476,000		4,333,000
A097-M Assistant (BPS-16)	20	20	6,756,000		5,346,000
M141-M Mineral Development Officer (BPS-16)	6	6	2,453,000		1,941,000
S304-M Survey And Drawing Officer (BPS-16)	8	8	4,257,000		3,369,000
A01102 Personal pay					1,000
A01105 Qualification Pay			1,000	1,000	1,000
A01106 Total Pay of contract staff					<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	414	414	<u>67,709,000</u>	<u>52,000,000</u>	<u>59,935,000</u>
A01151 Total Basic Pay of Other Staff	414	414	<u>67,709,000</u>	<u>48,840,000</u>	<u>59,933,000</u>
S216-M Stenographer (BPS-15)	1	19	203,000		4,184,000
A334-M Accountant (BPS-14)	3	3	570,000		505,000
S078-M Senior Clerk (BPS-14)	2	15	506,000		2,978,000
S087-M Senior Inspector Of Stamps (BPS-14)	13		2,858,000		
D222-M Draftsman (BPS-13)		6			1,417,000
C173-M Computer Operator (BPS-12)	4	4	768,000		680,000
C174-M Computer Operator (BPS-12)	7	7	2,047,000		1,812,000
S216-M Stenographer (BPS-12)	18		4,524,000		

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
D222-M Draftsman (BPS-11)	6		1,601,000		
F031-M Field Inspector (BPS-11)	86	86	13,948,000		12,344,000
J019-M Junior Clerk (BPS-11)	4	4	707,000		626,000
J020-M Junior Clerk/Typist (BPS-11)	19	19	3,081,000		2,727,000
R087-M Royalty Inspector (BPS-11)	16	16	4,063,000		3,596,000
S307-M Surveyor (BPS-09)	16	16	2,878,000		2,548,000
T061-M Tracer (BPS-09)	1	5	173,000		827,000
T061-M Tracer (BPS-05)	4		761,000		
D186-M Driver (BPS-04)	22	22	3,380,000		2,992,000
B004-M Bahishiti (BPS-01)	5	5	960,000		850,000
C054-M Chainman (BPS-01)	54	54	6,446,000		5,705,000
C112 Chowkidar (BPS-01)	1		115,000		
C112-M Chowkidar (BPS-01)	19	20	2,657,000		2,454,000
D011-M Dak Runner (BPS-01)	1	1	115,000		102,000
F023-M Ferro Printer (BPS-01)	6	6	1,299,000		1,150,000
M019-M Mali (BPS-01)	3	3	703,000		623,000
N006-M Naib Qasid (BPS-01)	89	89	11,188,000		9,902,000
S309 Sweeper Jamadar (BPS-01)	1	1	114,000		101,000
S311-M Sanitary Worker (BPS-01)	6	6	1,233,000		1,092,000
S325-M Sweeper/Sanitary Worker (BPS-01)	7	7	811,000		718,000
A01152 Personal pay				41,000	1,000
A01156 Total Pay of contract staff				<u>3,119,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>61,975,000</u>	<u>72,387,000</u>	<u>64,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,413,000</u>	<u>71,023,000</u>	<u>64,400,000</u>
A01202 House Rent Allowance			8,613,000	8,425,000	8,004,000
A01203 Conveyance Allowance			12,585,000	8,642,000	9,821,000
A0120D Integrated Allowance			422,000	1,355,000	393,000
A01216 Qualification Allowance			1,000	120,000	1,000
A01217 Medical Allowance			7,172,000	6,054,000	6,225,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A0121N Personal Allowance			11,000	511,000	11,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			8,128,000	5,766,000	6,480,000
A0122N Special Conveyance Allowance to Disabled Employees				100,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			9,138,000	7,545,000	8,229,000
A01236 Deputation Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			9,158,000	7,762,000	8,110,000
A0123P Ad-hoc Relief A 2019				6,542,000	8,110,000
A01264 Technical Allowance				12,656,000	3,266,000
A01270 Others			<u>6,183,000</u>	<u>5,545,000</u>	<u>5,747,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,453,000		5,747,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>562,000</u>	<u>1,364,000</u>	<u>524,000</u>
A01273 Honoraria			200,000	1,274,000	186,000
A01274 Medical Charges			350,000	85,000	326,000
A01277 Contingent Paid Staff			10,000	5,000	10,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>13,898,000</u>	<u>28,405,000</u>	<u>11,887,000</u>
A032 TOTAL COMMUNICATIONS			<u>995,000</u>	<u>996,000</u>	<u>847,000</u>
A03201 Postage and Telegraph			301,000	476,000	256,000
A03202 Telephone and Trunk Call			685,000	520,000	583,000
A03205 Courier and Pilot Service			9,000		8,000
A033 TOTAL UTILITIES			<u>1,370,000</u>	<u>2,655,000</u>	<u>1,223,000</u>
A03301 Gas			180,000	493,000	161,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,080,000</u>	<u>1,821,000</u>	<u>963,000</u>
001 Electricity					963,000
A03304 Hot and Cold Weather Charges			108,000	341,000	97,000
A03305 POL for Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,902,000</u>	<u>4,672,000</u>	<u>2,469,000</u>

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A03402 Rent for Office Building			2,835,000	4,520,000	2,412,000
A03407 Rates and Taxes			67,000	152,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,161,000</u>	<u>16,930,000</u>	<u>6,092,000</u>
A03805 Travelling Allowance			<u>3,465,000</u>	<u>8,402,000</u>	<u>2,947,000</u>
001 Travelling Allowance					2,947,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			3,690,000	8,528,000	3,139,000
A03808 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>1,470,000</u>	<u>3,152,000</u>	<u>1,256,000</u>
A03901 Stationery			720,000	1,427,000	613,000
A03902 Printing and Publication			<u>270,000</u>	<u>481,000</u>	<u>231,000</u>
001 Printing and Publications					231,000
A03905 Newspapers Periodicals and Books			<u>63,000</u>	<u>94,000</u>	<u>54,000</u>
001 News Papers, Periodicals & Books					54,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising & Publicity					1,000
A03917 Law Charges			27,000	57,000	23,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	102,000	39,000
A03919 Payments to Others for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			27,000		23,000
A03955 Computer Stationary			45,000	283,000	39,000
A03970 Others			<u>270,000</u>	<u>708,000</u>	<u>231,000</u>
001 Others					231,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>1,117,000</u>	<u>1,120,000</u>
A041 TOTAL PENSION			<u>1,400,000</u>	<u>1,117,000</u>	<u>1,120,000</u>
A04114 Superannuation Encashment Of L.P.R			1,400,000	1,117,000	1,120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LW4008 Regional Establishment					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,181,000</u>	<u>2,258,000</u>	<u>1,155,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,604,000</u>	<u>879,000</u>
A13001 Transport			900,000	1,604,000	879,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>365,000</u>	<u>141,000</u>
A13101 Machinery and Equipment			144,000	365,000	141,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>289,000</u>	<u>133,000</u>
A13201 Furniture and Fixture			135,000	289,000	133,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			1,000		1,000
A13370 Others			1,000		1,000
Regional Establishment			184,873,000	183,423,000	169,966,000

1051

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,378	9,459,271,000	7,646,665,000	7,107,287,000	2,995,058,000	10,102,345,000
TOTAL	16,378	9,459,271,000	7,646,665,000	7,107,287,000	2,995,058,000	10,102,345,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	10,102,345,000
Total:	10,102,345,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	243,880,000	211,655,000	391,436,000
031101 COURTS/JUSTICE	191,488,000	185,900,000	284,210,000
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	460,539,000	306,470,000	620,391,000
041308 WAGE REGULATION	14,903,000	6,997,000	13,570,000
041310 ADMINISTRATION	460,959,000	399,225,000	736,728,000
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	867,756,000	803,954,000	871,119,000
047202 TOURISM	28,807,000	16,849,000	29,944,000
074107 DG POPULATION WELFARE	5,126,077,000	4,279,904,000	5,020,672,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	43,265,000	34,020,000	41,559,000
082105 PROMOTION OF CULTURAL ACTIVITIES	889,309,000	686,023,000	883,366,000
083104 PUBLIC RELATIONS	860,932,000	681,632,000	983,547,000
084104 MINORITY AFFAIRS	220,000,000		184,000,000
086101 ADMINISTRATION	51,356,000	34,036,000	41,803,000
TOTAL	9,459,271,000	7,646,665,000	10,102,345,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	2,245,000	1,129,000	2,231,000
LQ4226	LABOUR COURTS	131,612,000	129,495,000	211,406,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	460,959,000	399,225,000	736,728,000
LQ4229	MINIMUM WAGES BOARD	14,903,000	6,997,000	13,570,000
LQ4237	PUBLIC RELATIONS	860,932,000	681,632,000	983,547,000
LQ4238	BUREAU OF STATISTICS	243,880,000	211,655,000	391,436,000
LQ4239	ARCHAEOLOGY	183,698,000	82,859,000	227,830,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	41,020,000	32,891,000	39,328,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	124,001,000	100,650,000	127,930,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	867,756,000	803,954,000	871,119,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	72,335,000	73,293,000	104,019,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	30,102,000	28,363,000	30,563,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	324,484,000	258,284,000	317,400,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	369,701,000	247,890,000	354,238,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	71,123,000	79,199,000	83,798,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	204,506,000	150,318,000	288,542,000
LQ4553	DG POPULATION WELFARE LHR	5,126,077,000	4,279,904,000	5,020,672,000
LQ4631	TOURISM	10,000,000	9,320,000	10,000,000
LQ4632	MINORITIES	220,000,000		184,000,000
LQ4636	PUNJAB APPELLATE TRIBUNAL -II MULTAN	29,774,000	28,042,000	42,241,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICES	18,807,000	7,529,000	19,944,000
LQ5473	PUNJAB INFORMATION COMMISSION	51,356,000	34,036,000	41,803,000
TOTAL		9,459,271,000	7,646,665,000	10,102,345,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,691,881,000</u>	<u>6,209,800,000</u>	<u>7,107,287,000</u>
A011	PAY	<u>3,897,252,000</u>	<u>3,389,119,000</u>	<u>4,212,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,119,847,000</u>	<u>893,759,000</u>	<u>1,310,716,000</u>
A01101	Basic Pay of Officers	969,754,000	791,296,000	1,162,031,000
A01102	Personal pay	3,048,000	3,976,000	3,118,000
A01103	Special Pay	169,000	142,000	317,000
A01105	Qualification Pay	674,000	663,000	537,000
A01106	Pay of contract staff	25,838,000	19,919,000	32,558,000
A01150	Others	120,364,000	77,763,000	112,155,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,777,405,000</u>	<u>2,495,360,000</u>	<u>2,901,975,000</u>
A01151	Basic Pay of Other Staff	2,623,543,000	2,388,862,000	2,752,358,000
A01152	Personal pay	2,632,000	1,050,000	2,038,000
A01155	Qualification Pay	126,000	348,000	118,000
A01156	Pay of contract staff	13,300,000	13,799,000	23,987,000
A01170	Others	137,804,000	91,301,000	123,474,000
A012	ALLOWANCES	<u>2,794,629,000</u>	<u>2,820,681,000</u>	<u>2,894,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,736,057,000</u>	<u>2,732,323,000</u>	<u>2,826,333,000</u>
A01201	Senior Post Allowance	362,000	658,000	405,000
A01202	House Rent Allowance	385,504,000	394,174,000	374,891,000
A01203	Conveyance Allowance	488,061,000	371,100,000	415,046,000
A01207	Washing Allowance	1,828,000	1,836,000	2,554,000
A01208	Dress Allowance	9,000	9,000	10,000
A0120D	Integrated Allowance	17,069,000	13,967,000	14,719,000
A0120K	Special Judicial Allowance	9,501,000	15,996,000	15,045,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		12,000	
A0120Q	Fixed Daily Allowance		46,000	5,000
A0120X	Ad - hoc Allowance - 2010		25,000	
A01210	Risk Allowance	1,104,000	636,000	82,000
A01211	Hill Allowance	2,202,000	1,883,000	1,926,000
A01216	Qualification Allowance	6,239,000	11,279,000	7,771,000
A01217	Medical Allowance	353,564,000	309,216,000	297,030,000
A01218	Fixed stationary allowance	2,000		3,000
A0121A	Adhoc Relief Allowance 2011		9,000	
A0121B	Health Professional Allowance	55,620,000	68,557,000	57,177,000
A0121C	Additional Pay Allowance		12,000	
A0121K	Utility Al to commissioners, DCOs and AC	1,000		1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121M	Adhoc Relief Allowance - 2012		10,000	
A0121N	Personal Allowance	87,751,000	84,749,000	81,987,000
A0121P	Superior Judicial Allowance	7,258,000	7,436,000	6,815,000
A01224	Entertainment Allowance	790,000	1,253,000	814,000
A01225	Instructional Allowance	5,674,000	3,302,000	4,855,000
A01226	Computer Allowance	757,000	407,000	782,000
A01227	Project Allowance		492,000	
A0122H	Chief Minister's Office Special Allowance			12,000
A0122M	Adhoc Relief Allowance-2016	335,960,000	253,108,000	272,922,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,036,000	7,074,000	4,776,000
A0122P	Special Healthcare Allowance		24,529,000	20,375,000
A0122Y	Ad-hoc Relief Allowance 2017	376,778,000	337,873,000	355,691,000
A01233	Unattractive Area Allowance	199,000	579,000	601,000
A01236	Deputation Allowance	3,421,000	2,222,000	2,947,000
A01238	Charge Allowance	2,330,000	1,091,000	1,883,000
A01239	Special Allowance	617,000	922,000	903,000
A0123A	Police Law and Order Allowance	1,000		
A0123E	Executive Allowance		13,744,000	13,434,000
A0123G	Ad-hoc Relief Allowance-2018	373,326,000	337,914,000	349,190,000
A0123P	Ad-hoc Relief A 2019		300,802,000	302,324,000
A01241	Utility allowance for electricity	23,118,000	23,354,000	24,799,000
A01243	Special travelling allowance	1,000	144,000	2,000
A01248	Judicial Allowance	7,100,000	5,304,000	11,329,000
A01252	Non Practicing Allowance	13,980,000	15,546,000	11,949,000
A01259	Fuel Allowance	2,321,000	1,881,000	2,055,000
A01260	Ration Allowance	1,000		2,000
A01270	Others	172,572,000	119,172,000	169,221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>58,572,000</u>	<u>88,358,000</u>	<u>68,263,000</u>
A01271	Overtime Allowance	1,279,000	1,604,000	1,578,000
A01273	Honoraria	13,590,000	48,842,000	16,192,000
A01274	Medical Charges	12,326,000	5,670,000	11,012,000
A01277	Contingent Paid Staff	26,997,000	26,698,000	34,945,000
A01278	Leave Salary	4,380,000	5,544,000	4,536,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>5,000,000</u>	<u>43,000</u>	<u>5,250,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>5,000,000</u>	<u>43,000</u>	<u>5,250,000</u>
A02201	Research and Surveys & Exploratory Operations	5,000,000	43,000	5,250,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,495,297,000</u>	<u>942,569,000</u>	<u>1,531,606,000</u>
A031	FEES	<u>290,000</u>	<u>88,000</u>	<u>255,000</u>
A03102	Legal fees	290,000	88,000	255,000
A032	COMMUNICATIONS	<u>40,164,000</u>	<u>24,431,000</u>	<u>43,143,000</u>
A03201	Postage and Telegraph	3,621,000	2,188,000	5,428,000
A03202	Telephone and Trunk Call	34,102,000	20,418,000	33,956,000
A03203	Telex Teleprinter and Fax	38,000	1,000	35,000
A03204	Electronic Communication	1,345,000	1,269,000	2,782,000
A03205	Courier and Pilot Service	1,058,000	376,000	893,000
A03206	Photography charges		179,000	49,000
A033	UTILITIES	<u>120,933,000</u>	<u>136,339,000</u>	<u>155,002,000</u>
A03301	Gas	10,530,000	8,923,000	16,137,000
A03302	Water	4,482,000	12,039,000	9,143,000
A03303	Electricity	102,107,000	111,808,000	124,716,000
A03304	Hot and Cold Weather Charges	3,211,000	3,013,000	4,338,000
A03305	POL for Generator	9,000	39,000	131,000
A03370	Others	594,000	517,000	537,000
A034	OCCUPANCY COSTS	<u>164,236,000</u>	<u>232,794,000</u>	<u>175,166,000</u>
A03402	Rent for Office Building	159,710,000	230,438,000	171,016,000
A03405	Rent Other than on Residential Building	45,000		
A03407	Rates and Taxes	4,477,000	2,353,000	4,146,000
A03408	Rent of Machine & Equipment	4,000	3,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>282,224,000</u>	<u>232,393,000</u>	<u>296,840,000</u>
A03801	Training - domestic	32,470,000	18,421,000	31,032,000
A03802	Training - international	180,000		162,000
A03805	Travelling Allowance	72,572,000	58,046,000	78,828,000
A03806	Transportation of Goods	21,238,000	19,384,000	21,915,000
A03807	P.O.L Charges	141,293,000	127,803,000	148,172,000
A03808	Conveyance Charges	2,584,000	908,000	3,117,000
A03809	CNG Charges (Govt)	27,000	10,000	33,000
A03820	Others	9,981,000	6,368,000	9,032,000
A03825	Travelling allowance	1,879,000	1,453,000	4,549,000
A039	GENERAL	<u>887,450,000</u>	<u>316,524,000</u>	<u>861,200,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	41,443,000	26,188,000	44,365,000
A03902	Printing and Publication	18,937,000	10,882,000	19,298,000
A03903	Conference/Seminars/Workshops/ Symposia	2,699,000	2,050,000	3,371,000
A03904	Hire of Vehicles	410,000	196,000	380,000
A03905	Newspapers Periodicals and Books	9,260,000	6,785,000	11,590,000
A03906	Uniforms and Protective Clothing	9,618,000	3,871,000	9,937,000
A03907	Advertising & Publicity	296,147,000	83,425,000	293,760,000
A03913	Contribution & Subscription	45,000		41,000
A03914	Secret Service Expenditure	270,000	179,000	243,000
A03915	Payments to Govt. Deptt. for Service Rendered	33,000	2,000	106,000
A03916	Essay writing and copy rights	934,000	475,000	1,329,000
A03917	Law Charges	842,000	344,000	929,000
A03918	Exhibitions, Fairs & Other National Celebrations	69,170,000	41,674,000	70,923,000
A03919	Payments to Others for Service Rendered	46,246,000	21,813,000	32,848,000
A03921	Unforeseen exp.for disaster preparedness & relief	202,000	65,000	229,000
A03927	Purchase of drug and medicines	254,860,000	5,091,000	227,806,000
A03930	Vocational and Manpower Training			45,000
A03942	Cost of Other Stores	92,406,000	81,282,000	86,991,000
A03950	HIV AID - Drugs and Medical Supplies	900,000		337,000
A03955	Computer Stationary	7,752,000	7,058,000	9,080,000
A03970	Others	35,276,000	25,144,000	47,592,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>159,832,000</u>	<u>140,964,000</u>	<u>219,681,000</u>
A041	PENSION	<u>159,832,000</u>	<u>140,964,000</u>	<u>219,681,000</u>
A04101	Pension-Civil	10,000	500,000	11,000
A04102	Commuted Value of Pension-Civil			3,000
A04103	Gratuity-Civil	10,000,000	10,000,000	10,500,000
A04106	Reimbursement of Medical Charges to Pensioners	1,220,000	19,000	1,240,000
A04110	Payment of Pension Contribution of Ex-Local Fund	2,762,000	18,807,000	11,646,000
A04114	Superannuation Encashment Of L.P.R	130,840,000	101,138,000	181,269,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04116	Pension contribution (LCS/ Non LCS)	1,000		1,000
A04170	Others	14,999,000	10,500,000	15,011,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>513,257,000</u>	<u>213,960,000</u>	<u>539,751,000</u>
A052	GRANTS-DOMESTIC	<u>513,257,000</u>	<u>213,960,000</u>	<u>539,751,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	155,955,000	85,023,000	200,404,000
A05270	To Others	357,302,000	128,937,000	339,347,000
A06	TOTAL TRANSFERS	<u>59,084,000</u>	<u>50,789,000</u>	<u>76,323,000</u>
A061	SCHOLARSHIP	<u>166,000</u>	<u>259,000</u>	<u>295,000</u>
A06103	Cash Awards	166,000	165,000	195,000
A06104	Bonus		94,000	100,000
A063	ENTERTAINMENT & GIFTS	<u>6,628,000</u>	<u>4,664,000</u>	<u>17,428,000</u>
A06301	Entertainments & Gifts	6,628,000	4,664,000	17,428,000
A064	OTHER TRANSFER PAYMENTS	<u>52,290,000</u>	<u>45,866,000</u>	<u>58,600,000</u>
A06470	Others	52,290,000	45,866,000	58,600,000
A09	TOTAL PHYSICAL ASSETS	<u>312,190,000</u>	<u>15,323,000</u>	<u>364,939,000</u>
A091	PURCHASE OF BUILDING	<u>3,000</u>		<u>3,000</u>
A09103	Land and buildings- office buildings	1,000		1,000
A09107	Furniture and Fixtures	1,000		1,000
A09170	Others	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>3,106,000</u>	<u>478,000</u>	<u>4,802,000</u>
A09201	Hardware	2,545,000	357,000	3,876,000
A09202	Software	477,000	98,000	636,000
A09203	I.T. Equipment	83,000	23,000	290,000
A09204	License Fee for Software	1,000		
A093	COMMODITY PURCHASES	<u>286,000,000</u>	<u>10,585,000</u>	<u>325,325,000</u>
A09370	Others	286,000,000	10,585,000	325,325,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>10,310,000</u>	<u>47,000</u>	<u>9,588,000</u>
A09501	Transport	10,310,000	47,000	9,588,000
A096	PURCHASE OF PLANT & MACHINERY	<u>9,406,000</u>	<u>2,710,000</u>	<u>16,420,000</u>
A09601	Plant and Machinery	9,406,000	2,710,000	16,420,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,282,000</u>	<u>1,182,000</u>	<u>8,703,000</u>
A09701	Purchase of Furniture and Fixture	3,282,000	1,182,000	8,703,000
A098	PURCHASE OF OTHER ASSETS	<u>83,000</u>	<u>321,000</u>	<u>98,000</u>
A09801	Livestock	1,000	1,000	1,000
A09802	Purchase of other assets-others	82,000		93,000
A09899	Others		320,000	4,000
A12	TOTAL CIVIL WORKS	<u>14,080,000</u>		<u>11,080,000</u>
A124	BUILDING AND STRUCTURES	<u>14,080,000</u>		<u>11,080,000</u>
A12401	Office buildings	13,000,000		10,000,000
A12470	Others	1,080,000		1,080,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>208,650,000</u>	<u>73,217,000</u>	<u>246,428,000</u>
A130	TRANSPORT	<u>51,572,000</u>	<u>27,280,000</u>	<u>58,840,000</u>
A13001	Transport	51,572,000	27,280,000	58,840,000
A131	MACHINERY AND EQUIPMENT	<u>21,166,000</u>	<u>12,232,000</u>	<u>28,283,000</u>
A13101	Machinery and Equipment	19,574,000	11,356,000	26,702,000
A13199	Others	1,592,000	876,000	1,581,000
A132	FURNITURE AND FIXTURE	<u>9,864,000</u>	<u>6,532,000</u>	<u>15,176,000</u>
A13201	Furniture and Fixture	9,864,000	6,532,000	15,176,000
A133	BUILDINGS AND STRUCTURE	<u>120,936,000</u>	<u>23,447,000</u>	<u>138,159,000</u>
A13301	Office Buildings	9,106,000	6,482,000	18,141,000
A13302	Residential Buildings	2,057,000	75,000	2,149,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13303	Other Buildings	76,711,000	1,902,000	78,483,000
A13304	Structures	1,800,000	326,000	1,860,000
A13370	Others	31,262,000	14,662,000	37,526,000
A135	EMBANKMENT AND DRAINAGE	<u>90,000</u>	<u>22,000</u>	<u>93,000</u>
A13503	Drainage	90,000	22,000	93,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>90,000</u>	<u>21,000</u>	<u>279,000</u>
A13602	Other roads	90,000	21,000	279,000
A137	COMPUTER EQUIPMENT	<u>4,464,000</u>	<u>2,397,000</u>	<u>4,368,000</u>
A13701	Hardware	3,454,000	1,790,000	3,309,000
A13702	Software	726,000	225,000	738,000
A13703	I.T. Equipment	284,000	382,000	321,000
A138	GENERAL	<u>468,000</u>	<u>1,286,000</u>	<u>1,230,000</u>
A13801	Maintenance of Gardens	468,000	1,286,000	1,230,000
NET TOTAL		9,459,271,000	7,646,665,000	10,102,345,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1350	3	4682	6035	811,965,000
02	303		10	313	47,365,000
03	101		4	105	18,839,000
04	367		102	469	78,904,000
05	1061		1945	3006	606,974,000
06	43		6	49	10,350,000
07	60		1063	1123	111,712,000
08	9		5	14	2,344,000
09	182	1	1081	1264	260,754,000
10	53			53	17,452,000
11	383		637	1020	233,420,000
12	44	1	37	82	18,350,000
13	67			67	14,212,000
14	482	1	89	572	137,152,000
15	165	2	59	226	61,217,000
16	304	1	403	708	220,214,000
17	386	3	582	971	411,998,000
18	121	2	81	204	145,635,000
19	34		39	73	73,294,000
20	6		2	8	9,959,000
21	11			11	21,240,000
(Special)	2		3	5	36,782,000
TOTAL	5534	14	10830	16378	3,350,132,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>214,933,000</u>	<u>188,391,000</u>	<u>340,053,000</u>
A011	TOTAL PAY		<u>443</u>	<u>443</u>	<u>128,256,000</u>	<u>104,399,000</u>	<u>238,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>120</u>	<u>120</u>	<u>66,256,000</u>	<u>50,944,000</u>	<u>118,565,000</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>120</u>	<u>59,377,000</u>	<u>50,210,000</u>	<u>112,475,000</u>
D110-M	Director General	(BPS-20)	1	1	1,402,000		1,241,000
D100-M	Director	(BPS-19)	2	2	2,856,000		2,528,000
D051-M	Deputy Director	(BPS-18)	18	18	10,331,000		9,435,000
S118-M	Senior System Analyst	(BPS-18)	1	1	929,000		823,000
A146-F	Assistant Director	(BPS-17)	3	3	1,143,000		1,036,000
A146-M	Assistant Director	(BPS-17)	23	23	11,649,000		10,310,000
D304-M	Database Administrator	(BPS-17)	1	1	410,000		363,000
N056-M	Network/System Engineer	(BPS-17)	1	1	436,000		386,000
S211-F	Statistical Officer	(BPS-17)	7	7	2,236,000		1,979,000
S211-M	Statistical Officer	(BPS-17)	44	44	20,027,000		17,813,000
S282-M	Superintendent	(BPS-17)	3	3	1,722,000		1,569,000
S315-M	System Analyst	(BPS-17)	3	3	381,000		354,000
A097-M	Assistant	(BPS-16)	7	7	2,504,000		2,305,000
D023-M	Data Processing Officer	(BPS-16)	2	2	1,187,000		1,062,000
H144-M	Hardware Technician	(BPS-16)	1	1	264,000		266,000
P037-M	Personal Assistant	(BPS-16)	1	1	639,000		576,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,261,000		1,151,000
A01102	Personal pay				913,000	710,000	809,000
A01103	Special Pay				47,000	17,000	42,000
A01106	Total Pay of contract staff				<u>5,919,000</u>		<u>5,239,000</u>
A01150	Others					<u>7,000</u>	
002	Pay of Officers					7,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>323</u>	<u>323</u>	<u>62,000,000</u>	<u>53,455,000</u>	<u>119,443,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01151	Total Basic Pay of Other Staff		<u>323</u>	<u>323</u>	<u>48,953,000</u>	<u>49,214,000</u>	<u>106,856,000</u>
C073-M	Chief Compositor	(BPS-15)	1	1	491,000		474,000
D022-F	Data Processing Assistant	(BPS-15)	1	1	219,000		212,000
D022-M	Data Processing Assistant	(BPS-15)	6	6	1,474,000		1,423,000
M005-M	Machine Operator	(BPS-15)	5	5	2,422,000		2,337,000
S216-F	Stenographer	(BPS-15)	3	3	500,000		483,000
S216-M	Stenographer	(BPS-15)	23	23	3,000,000		2,894,000
S291-M	Supervising Assistant	(BPS-15)	2	2	982,000		947,000
S078-M	Senior Clerk	(BPS-14)	8	8	1,570,000		1,515,000
H030-M	Head Draftsman	(BPS-13)	1	1	570,000		550,000
C159-F	Compositor	(BPS-12)	1	1	280,000		270,000
C159-M	Compositor	(BPS-12)	2	2	358,000		346,000
C191-M	Control Clerk	(BPS-12)	2	2	334,000		323,000
K007-F	Key Punch Operator	(BPS-12)	2	2	358,000		346,000
K007-M	Key Punch Operator	(BPS-12)	11	11	2,333,000		2,251,000
V010-M	Verifier Operator	(BPS-12)	3	3	510,000		493,000
D222-M	Draftsman	(BPS-11)	2	2	444,000		429,000
J019-F	Junior Clerk	(BPS-11)	1	1	189,000		183,000
L103-F	Librarian	(BPS-11)	1	1	253,000		245,000
S327-F	Statistical Assistant	(BPS-11)	9	9	1,719,000		1,659,000
S327-M	Statistical Assistant	(BPS-11)	70	70	12,270,000		11,836,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	640,000		618,000
M008-M	Machineman	(BPS-05)	1	1	163,000		158,000
S209-F	Statistical Computer	(BPS-05)	1	1	175,000		170,000
S209-M	Statistical Computer	(BPS-05)	17	17	2,621,000		2,529,000
T061-M	Tracer	(BPS-05)	2	2	413,000		399,000
T113-M	Typist	(BPS-05)	2	2	286,000		277,000
B031-M	Binder	(BPS-04)	3	3	691,000		667,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
D003-M	Daftri	(BPS-04)	2	2	554,000		535,000
D186-M	Driver	(BPS-04)	25	25	1,700,000		1,640,000
E034-M	Electrician	(BPS-04)	1	1	187,000		181,000
C112-M	Chowkidar	(BPS-01)	29	29	2,549,000		2,362,000
F087-M	Frash	(BPS-01)	4	4	710,000		685,000
M019-M	Mali	(BPS-01)	1	1	123,000		119,000
N006-F	Naib Qasid	(BPS-01)	9	9	918,000		886,000
N006-M	Naib Qasid	(BPS-01)	52	52	5,425,000		5,234,000
S311-F	Sanitary Worker	(BPS-01)	1	1	146,000		141,000
S311-M	Sanitary Worker	(BPS-01)	17	17	1,376,000		1,328,000
A01152	Personal pay				47,000	20,000	46,000
A01156	Total Pay of contract staff				<u>13,000,000</u>	<u>4,199,000</u>	<u>12,541,000</u>
001	Pay of Contract Staff (Officials)					4,199,000	
A01170	Others					<u>22,000</u>	
002	Pay of Staff					22,000	
A012	TOTAL ALLOWANCES				<u>86,677,000</u>	<u>83,992,000</u>	<u>102,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,816,000</u>	<u>82,943,000</u>	<u>100,044,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				13,600,000	13,858,000	17,719,000
A01203	Conveyance Allowance				15,180,000	11,655,000	14,143,000
A01207	Washing Allowance				45,000	37,000	40,000
A0120D	Integrated Allowance				621,000	570,000	550,000
A01217	Medical Allowance				8,660,000	6,924,000	7,968,000
A01224	Entertainment Allowance				20,000	16,000	18,000
A01226	Computer Allowance				243,000	167,000	224,000
A0122M	Adhoc Relief Allowance-2016				10,228,000	7,868,000	8,804,000
A0122N	Special Conveyance Allowance to Disabled Employees				60,000	297,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017				12,912,000	10,399,000	11,813,000
A01238	Charge Allowance					36,000	
A0123G	Ad-hoc Relief Allowance-2018				12,912,000	10,399,000	11,813,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A0123P	Ad-hoc Relief A 2019				8,107,000	9,174,000
A01270	Others			<u>10,320,000</u>	<u>12,595,000</u>	<u>17,572,000</u>
024	Ph.D. Allowence			1,500,000	3,057,000	2,018,000
027	Personal Allowance			710,000	1,990,000	978,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,110,000	7,548,000	14,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,861,000</u>	<u>1,049,000</u>	<u>2,001,000</u>
A01271	Overtime Allowance			10,000	35,000	45,000
A01273	Honoraria			<u>350,000</u>	<u>1,000,000</u>	<u>885,000</u>
000	Honoraria			350,000	1,000,000	885,000
A01274	Medical Charges			1,500,000	14,000	1,062,000
A01278	Leave Salary			1,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>14,858,000</u>	<u>13,275,000</u>	<u>24,114,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,305,000</u>	<u>1,492,000</u>	<u>3,402,000</u>
A03201	Postage and Telegraph			225,000	158,000	729,000
A03202	Telephone and Trunk Call			900,000	1,095,000	1,701,000
A03204	Electronic Communication			180,000	239,000	972,000
A033	TOTAL UTILITIES			<u>3,253,000</u>	<u>1,979,000</u>	<u>6,119,000</u>
A03301	Gas			90,000	43,000	26,000
A03302	Water			193,000	262,000	828,000
A03303	Electricity			<u>2,880,000</u>	<u>1,602,000</u>	<u>4,860,000</u>
001	Electricity			2,880,000	1,602,000	4,860,000
A03304	Hot and Cold Weather Charges			90,000	72,000	405,000
A034	TOTAL OCCUPANCY COSTS			<u>4,590,000</u>	<u>3,171,000</u>	<u>4,069,000</u>
A03402	Rent for Office Building			4,500,000	3,150,000	4,050,000
A03405	Rent Other than on Residential Building			45,000		
A03407	Rates and Taxes			45,000	21,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,357,000</u>	<u>3,851,000</u>	<u>6,189,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A03805	Travelling Allowance		<u>990,000</u>	<u>1,333,000</u>	<u>2,268,000</u>
001	Travelling Allowance		990,000	1,333,000	2,268,000
A03807	P.O.L Charges		2,340,000	2,508,000	3,888,000
A03809	CNG Charges (Govt)		27,000	10,000	33,000
A039	TOTAL GENERAL		<u>2,353,000</u>	<u>2,782,000</u>	<u>4,335,000</u>
A03901	Stationery		1,179,000	996,000	1,620,000
A03902	Printing and Publication		<u>360,000</u>	<u>251,000</u>	<u>486,000</u>
001	Printing and Publications		360,000	251,000	486,000
A03903	Conference/Seminars/Workshops/ Symposia		9,000		41,000
A03905	Newspapers Periodicals and Books		<u>108,000</u>	<u>140,000</u>	<u>324,000</u>
001	News Papers, Periodicals & Books		108,000	140,000	324,000
A03906	Uniforms and Protective Clothing		99,000	258,000	365,000
A03907	Advertising & Publicity		<u>234,000</u>	<u>121,000</u>	<u>324,000</u>
001	Advertising & Publicity		234,000	121,000	324,000
A03918	Exhibitions, Fairs & Other National Celebrations		4,000		
A03942	Cost of Other Stores		<u>90,000</u>	<u>186,000</u>	<u>146,000</u>
001	Cost of Other Stores		90,000	186,000	146,000
A03955	Computer Stationary		90,000	236,000	219,000
A03970	Others		<u>180,000</u>	<u>594,000</u>	<u>810,000</u>
001	Others		180,000	594,000	810,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,000,000</u>	<u>5,307,000</u>	<u>14,000,000</u>
A041	TOTAL PENSION		<u>7,000,000</u>	<u>5,307,000</u>	<u>14,000,000</u>
A04114	Superannuation Encashment Of L.P.R		7,000,000	5,307,000	14,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000,000</u>	<u>2,200,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,000</u>	<u>2,200,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,000,000</u>	<u>2,200,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		6,000,000	2,200,000	10,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A06	TOTAL TRANSFERS		<u>18,000</u>	<u>13,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>18,000</u>	<u>13,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>18,000</u>	<u>13,000</u>	<u>200,000</u>
001	Entertainment & Gifts		18,000	13,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,071,000</u>	<u>2,469,000</u>	<u>3,069,000</u>
A130	TOTAL TRANSPORT		<u>585,000</u>	<u>1,080,000</u>	<u>1,581,000</u>
A13001	Transport		585,000	1,080,000	1,581,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>414,000</u>	<u>804,000</u>	<u>930,000</u>
A13101	Machinery and Equipment		414,000	804,000	930,000
A132	TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>585,000</u>	<u>558,000</u>
A13201	Furniture and Fixture		72,000	585,000	558,000
Bureau of Statistics			243,880,000	211,655,000	391,436,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4226	Labour Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,873,000</u>	<u>109,522,000</u>	<u>179,424,000</u>
A011	TOTAL PAY		<u>173</u>	<u>173</u>	<u>59,745,000</u>	<u>53,275,000</u>	<u>117,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>29,224,000</u>	<u>26,404,000</u>	<u>61,951,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>29,224,000</u>	<u>26,224,000</u>	<u>61,951,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	20,000,000		21,240,000
S282-M	Superintendent	(BPS-17)	10	10	5,572,000		5,918,000
A097-M	Assistant	(BPS-16)	9	9	3,652,000		3,818,000
A01102	Personal pay					180,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>30,521,000</u>	<u>26,871,000</u>	<u>55,748,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>143</u>	<u>30,521,000</u>	<u>26,821,000</u>	<u>55,748,000</u>
S216-M	Stenographer	(BPS-15)	11	11	3,144,000		2,922,000
R092-M	Reader	(BPS-14)	11	11	4,385,000		4,075,000
S078-M	Senior Clerk	(BPS-14)	9	9	2,755,000		2,554,000
J019-M	Junior Clerk	(BPS-11)	20	20	8,685,000		8,071,000
D003-M	Daftri	(BPS-04)	4	4	1,063,000		988,000
D089-M	Despatch Rider	(BPS-04)	3	3	429,000		399,000
D186-M	Driver	(BPS-04)	11	11	2,462,000		2,288,000
C112-M	Chowkidar	(BPS-01)	10	10	1,050,000		977,000
M019-M	Mali	(BPS-01)	10	10	1,350,000		1,255,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,245,000		1,157,000
P148-M	Process Server	(BPS-01)	15	15	2,530,000		2,304,000
S311-M	Sanitary Worker	(BPS-01)	10	10	1,229,000		1,142,000
W019-M	Water Carrier	(BPS-01)	1	1	194,000		181,000
A01152	Personal pay					50,000	
A012	TOTAL ALLOWANCES				<u>49,128,000</u>	<u>56,247,000</u>	<u>61,725,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,477,000</u>	<u>54,871,000</u>	<u>58,449,000</u>
A01201 Senior Post Allowance			200,000	146,000	222,000
A01202 House Rent Allowance			6,613,000	5,676,000	6,296,000
A01203 Conveyance Allowance			4,451,000	4,012,000	4,556,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			1,000	1,000	2,000
A0120D Integrated Allowance			300,000	192,000	266,000
A0120K Special Judicial Allowance			9,500,000	15,816,000	15,045,000
A0120Q Fixed Daily Allowance				6,000	
A01216 Qualification Allowance			200,000	300,000	354,000
A01217 Medical Allowance			2,990,000	2,976,000	3,178,000
A0121N Personal Allowance			130,000	96,000	116,000
A01224 Entertainment Allowance			120,000	72,000	107,000
A0122M Adhoc Relief Allowance-2016			3,883,000	3,228,000	3,792,000
A0122N Special Conveyance Allowance to Disabled Employees				20,000	
A0122Y Ad-hoc Relief Allowance 2017			4,128,000	4,800,000	4,598,000
A01236 Deputation Allowance			20,000	84,000	177,000
A01239 Special Allowance			<u>308,000</u>	<u>480,000</u>	<u>716,000</u>
001 Special Allowance			308,000	480,000	716,000
A0123G Ad-hoc Relief Allowance-2018			4,128,000	4,800,000	4,686,000
A0123P Ad-hoc Relief A 2019				3,024,000	4,689,000
A01241 Utility allowance for electricity			4,000,000	3,500,000	3,540,000
A01248 Judicial Allowance			6,200,000	5,304,000	5,753,000
A01270 Others			<u>300,000</u>	<u>336,000</u>	<u>354,000</u>
001 Others			150,000	168,000	177,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	168,000	177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,651,000</u>	<u>1,376,000</u>	<u>3,276,000</u>
A01271 Overtime Allowance			450,000	576,000	708,000
A01273 Honoraria			<u>400,000</u>	<u>400,000</u>	<u>974,000</u>
000 Honoraria			400,000	400,000	974,000
A01274 Medical Charges			600,000	400,000	885,000
A01277 Contingent Paid Staff			200,000		708,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>12,238,000</u>	<u>18,719,000</u>	<u>21,251,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A032 TOTAL COMMUNICATIONS			<u>991,000</u>	<u>809,000</u>	<u>1,620,000</u>
A03201 Postage and Telegraph			225,000	158,000	324,000
A03202 Telephone and Trunk Call			765,000	651,000	1,053,000
A03204 Electronic Communication			1,000		243,000
A033 TOTAL UTILITIES			<u>1,530,000</u>	<u>1,514,000</u>	<u>1,742,000</u>
A03301 Gas			180,000	64,000	203,000
A03302 Water			90,000	42,000	81,000
A03303 Electricity			<u>1,080,000</u>	<u>1,264,000</u>	<u>1,215,000</u>
001 Electricity			1,080,000	1,264,000	1,215,000
A03304 Hot and Cold Weather Charges			180,000	144,000	243,000
A034 TOTAL OCCUPANCY COSTS			<u>1,449,000</u>	<u>965,000</u>	<u>1,418,000</u>
A03402 Rent for Office Building			1,350,000	945,000	1,215,000
A03407 Rates and Taxes			99,000	20,000	203,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,776,000</u>	<u>14,280,000</u>	<u>13,042,000</u>
A03805 Travelling Allowance			<u>3,150,000</u>	<u>10,205,000</u>	<u>8,100,000</u>
001 Travelling Allowance			3,150,000	10,205,000	8,100,000
A03806 Transportation of Goods			22,000	15,000	41,000
A03807 P.O.L Charges			3,600,000	4,060,000	4,860,000
A03808 Conveyance Charges			4,000		41,000
A039 TOTAL GENERAL			<u>1,492,000</u>	<u>1,151,000</u>	<u>3,429,000</u>
A03901 Stationery			540,000	459,000	972,000
A03902 Printing and Publication			<u>135,000</u>	<u>95,000</u>	<u>324,000</u>
001 Printing and Publications			135,000	95,000	324,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>126,000</u>	<u>243,000</u>
001 News Papers, Periodicals & Books			180,000	126,000	243,000
A03906 Uniforms and Protective Clothing			180,000	126,000	243,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>6,000</u>	<u>284,000</u>
001 Advertising & Publicity			7,000	6,000	284,000
A03917 Law Charges			18,000		41,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	7,000	90,000
A03919 Payments to Others for Service Rendered			<u>18,000</u>		<u>17,000</u>
001 Payments to Others for Service Rendered			18,000		17,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>39,000</u>	<u>324,000</u>
001 Cost of Other Stores			45,000	39,000	324,000
A03955 Computer Stationary			90,000	77,000	405,000
A03970 Others			<u>270,000</u>	<u>216,000</u>	<u>486,000</u>
001 Others			270,000	216,000	486,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>28,000</u>	<u>1,685,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>138,000</u>
A09201 Hardware			1,000		46,000
A09202 Software			1,000		46,000
A09203 I.T. Equipment			1,000		46,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>910,000</u>
A09501 Transport			<u>1,000</u>		<u>910,000</u>
001 Transport			1,000		910,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4226	Labour Courts					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>28,000</u>	<u>273,000</u>
A09601	Plant and Machinery			40,000	28,000	273,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>16,000</u>		<u>364,000</u>
A09701	Purchase of Furniture and Fixture			16,000		364,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,441,000</u>	<u>1,226,000</u>	<u>2,046,000</u>
A130	TOTAL TRANSPORT			<u>810,000</u>	<u>689,000</u>	<u>1,023,000</u>
A13001	Transport			810,000	689,000	1,023,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>230,000</u>	<u>372,000</u>
A13101	Machinery and Equipment			270,000	230,000	372,000
A132	TOTAL FURNITURE AND FIXTURE			<u>198,000</u>	<u>169,000</u>	<u>372,000</u>
A13201	Furniture and Fixture			198,000	169,000	372,000
A137	TOTAL COMPUTER EQUIPMENT			<u>163,000</u>	<u>138,000</u>	<u>279,000</u>
A13701	Hardware			1,000		93,000
A13703	I.T. Equipment			162,000	138,000	186,000
Labour Courts				131,612,000	129,495,000	211,406,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,381,000</u>	<u>23,718,000</u>	<u>23,844,000</u>
A011 TOTAL PAY	<u>24</u>	<u>25</u>	<u>14,650,000</u>	<u>14,179,000</u>	<u>13,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>12,000,000</u>	<u>12,037,000</u>	<u>10,840,000</u>
A01101 Total Basic Pay of Officers	5	5	<u>2,021,000</u>	<u>2,058,000</u>	<u>2,007,000</u>
P139-M Private Secretary (BPS-17)	1	1	372,000		455,000
R036-M Registrar (BPS-17)	1	1	750,000		708,000
A097-M Assistant (BPS-16)	1	1	282,000		250,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	617,000		594,000
A01103 Special Pay			20,000	20,000	18,000
A01106 Total Pay of contract staff	<u>1</u>	<u>1</u>	<u>9,959,000</u>	<u>9,959,000</u>	<u>8,815,000</u>
C054-M Chainman (Special)		1			8,815,000
C054-M Chainman (Contract)	1		9,959,000		
001 Pay of Contract Staff (Officers)			9,959,000	9,959,000	8,815,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>19</u>	<u>2,650,000</u>	<u>2,142,000</u>	<u>3,158,000</u>
A01151 Total Basic Pay of Other Staff	<u>18</u>	<u>19</u>	<u>2,650,000</u>	<u>2,142,000</u>	<u>3,158,000</u>
R092-M Reader (BPS-15)	1	1	237,000		310,000
S078-M Senior Clerk (BPS-14)	2	2	390,000		354,000
J221-M Junior Computer Operator (BPS-12)		1			142,000
J019-M Junior Clerk (BPS-11)	2	2	320,000		293,000
D003-M Daftri (BPS-04)	2	2	357,000		354,000
D186-M Driver (BPS-04)	1	1	282,000		266,000
C112-M Chowkidar (BPS-01)	2	2	133,000		236,000
M019-M Mali (BPS-01)	1	1	133,000		236,000
N006-M Naib Qasid (BPS-01)	3	3	266,000		354,000
P148-M Process Server (BPS-01)	3	3	399,000		377,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
S311-M Sanitary Worker (BPS-01)	1	1	133,000		236,000
A012 TOTAL ALLOWANCES			<u>9,731,000</u>	<u>9,539,000</u>	<u>9,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,051,000</u>	<u>8,954,000</u>	<u>9,042,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			1,400,000	1,429,000	1,378,000
A01203 Conveyance Allowance			790,000	672,000	731,000
A01207 Washing Allowance			1,000		1,000
A0120D Integrated Allowance			50,000	44,000	45,000
A01217 Medical Allowance			1,220,000	1,166,000	1,105,000
A0121K Utility Al to commissioners, DCOs and AC			1,000		1,000
A0121N Personal Allowance			200,000	136,000	177,000
A0121P Superior Judicial Allowance			3,558,000	3,736,000	3,310,000
A0122M Adhoc Relief Allowance-2016			350,000	312,000	322,000
A0122Y Ad-hoc Relief Allowance 2017			450,000	420,000	458,000
A0123G Ad-hoc Relief Allowance-2018			450,000	420,000	458,000
A0123P Ad-hoc Relief A 2019				360,000	392,000
A01248 Judicial Allowance			300,000		266,000
A01270 Others			<u>280,000</u>	<u>259,000</u>	<u>397,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			280,000	259,000	397,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>585,000</u>	<u>804,000</u>
A01271 Overtime Allowance			30,000	60,000	67,000
A01273 Honoraria			<u>100,000</u>	<u>150,000</u>	<u>160,000</u>
000 Honoraria			100,000	150,000	160,000
A01274 Medical Charges			250,000		222,000
A01277 Contingent Paid Staff			250,000	375,000	310,000
A01278 Leave Salary			50,000		45,000
A03 TOTAL OPERATING EXPENSES			<u>4,843,000</u>	<u>4,320,000</u>	<u>5,510,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>	<u>296,000</u>	<u>325,000</u>
A03201 Postage and Telegraph			45,000	132,000	122,000
A03202 Telephone and Trunk Call			135,000	123,000	162,000
A03204 Electronic Communication			45,000	41,000	41,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A033 TOTAL UTILITIES			<u>913,000</u>	<u>1,121,000</u>	<u>1,500,000</u>
A03301 Gas			45,000	220,000	284,000
A03302 Water			45,000	52,000	65,000
A03303 Electricity			<u>810,000</u>	<u>838,000</u>	<u>1,134,000</u>
001 Electricity			810,000	838,000	1,134,000
A03304 Hot and Cold Weather Charges			13,000	11,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>2,022,000</u>	<u>1,635,000</u>	<u>2,034,000</u>
A03402 Rent for Office Building			2,013,000	1,633,000	2,025,000
A03407 Rates and Taxes			9,000	2,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,008,000</u>	<u>802,000</u>	<u>952,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>164,000</u>	<u>365,000</u>
001 Travelling Allowance			405,000	164,000	365,000
A03806 Transportation of Goods			16,000		15,000
A03807 P.O.L Charges			585,000	638,000	567,000
A03808 Conveyance Charges			2,000		5,000
A039 TOTAL GENERAL			<u>675,000</u>	<u>466,000</u>	<u>699,000</u>
A03901 Stationery			180,000	99,000	162,000
A03902 Printing and Publication			<u>135,000</u>	<u>81,000</u>	<u>122,000</u>
001 Printing and Publications			135,000	81,000	122,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>17,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			90,000	17,000	81,000
A03906 Uniforms and Protective Clothing			27,000	92,000	81,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>24,000</u>	<u>41,000</u>
001 Advertising & Publicity			9,000	24,000	41,000
A03917 Law Charges			9,000		9,000
A03970 Others			<u>225,000</u>	<u>153,000</u>	<u>203,000</u>
001 Others			225,000	153,000	203,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		400,000
A06 TOTAL TRANSFERS			<u>21,000</u>	<u>12,000</u>	<u>24,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>21,000</u>	<u>12,000</u>	<u>24,000</u>
A06301 Entertainments & Gifts			<u>21,000</u>	<u>12,000</u>	<u>24,000</u>
001 Entertainment & Gifts			21,000	12,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>182,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>91,000</u>
A09601 Plant and Machinery			1,000		91,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>91,000</u>
A09701 Purchase of Furniture and Fixture			1,000		91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>313,000</u>	<u>602,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>80,000</u>	<u>233,000</u>
A13001 Transport			225,000	80,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>138,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			54,000	138,000	186,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>16,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			22,000	16,000	24,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>153,000</u>	<u>79,000</u>	<u>159,000</u>
A13370 Others			<u>153,000</u>	<u>79,000</u>	<u>159,000</u>
001 Others			153,000	79,000	159,000
Labour Appellate Tribunal Lahore			30,102,000	28,363,000	30,563,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,408,000</u>	<u>23,955,000</u>	<u>35,121,000</u>
A011 TOTAL PAY	21	21	<u>13,764,000</u>	<u>14,341,000</u>	<u>14,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>11,559,000</u>	<u>11,719,000</u>	<u>12,401,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,600,000</u>	<u>1,722,000</u>	<u>1,576,000</u>
P139-M Private Secretary (BPS-17)	1	1	460,000		463,000
R036-M Registrar (BPS-17)	1	1	640,000		597,000
A097-M Assistant (BPS-16)	1	1	260,000		241,000
R092-M Reader (BPS-16)	1	1	240,000		275,000
A01103 Special Pay				38,000	160,000
A01106 Total Pay of contract staff	1	1	<u>9,959,000</u>	<u>9,959,000</u>	<u>10,665,000</u>
C054-M Chainman (Special)		1			10,665,000
C054-M Chainman Class IV (Contract)	1		9,959,000		
001 Pay of Contract Staff (Officers)			9,959,000	9,959,000	10,665,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,205,000</u>	<u>2,622,000</u>	<u>2,380,000</u>
A01151 Total Basic Pay of Other Staff	16	16	<u>2,205,000</u>	<u>2,622,000</u>	<u>2,380,000</u>
S216-M Stenographer (BPS-15)	1	1	240,000		237,000
S078-M Senior Clerk (BPS-14)	1	1	220,000		203,000
J019-M Junior Clerk (BPS-11)	3	3	445,000		501,000
D003-M Daftri (BPS-04)	1	1	135,000		124,000
D089-M Despatch Rider (BPS-04)	1	1	100,000		123,000
D186-M Driver (BPS-04)	1	1	120,000		143,000
P148-M Process Server (BPS-03)	2	2	250,000		301,000
C112-M Chowkidar (BPS-01)	2	2	240,000		257,000
M019-M Mali (BPS-01)	1	1	115,000		105,000
N006-M Naib Qasid (BPS-01)	2	2	240,000		257,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
S311-M Sanitary Worker (BPS-01)	1	1	100,000		129,000
A012 TOTAL ALLOWANCES			<u>10,644,000</u>	<u>9,614,000</u>	<u>20,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,023,000</u>	<u>8,577,000</u>	<u>19,002,000</u>
A01202 House Rent Allowance			1,588,000	1,411,000	1,650,000
A01203 Conveyance Allowance			827,000	827,000	715,000
A0120D Integrated Allowance			56,000	43,000	81,000
A0120K Special Judicial Allowance			1,000	180,000	
A01217 Medical Allowance			1,190,000	1,150,000	1,496,000
A0121N Personal Allowance			50,000	35,000	45,000
A0121P Superior Judicial Allowance			3,700,000	3,700,000	3,186,000
A0122M Adhoc Relief Allowance-2016			487,000	305,000	521,000
A0122Y Ad-hoc Relief Allowance 2017			576,000	434,000	751,000
A01239 Special Allowance			<u>300,000</u>	<u>434,000</u>	<u>177,000</u>
001 Special Allowance			300,000	434,000	177,000
A0123G Ad-hoc Relief Allowance-2018			576,000	36,000	751,000
A0123P Ad-hoc Relief A 2019					760,000
A01241 Utility allowance for electricity			50,000		3,540,000
A01248 Judicial Allowance			600,000		5,310,000
A01270 Others			<u>22,000</u>	<u>22,000</u>	<u>19,000</u>
001 Others			1,000	1,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000	21,000	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>621,000</u>	<u>1,037,000</u>	<u>1,338,000</u>
A01271 Overtime Allowance			60,000	60,000	54,000
A01273 Honoraria			<u>80,000</u>	<u>80,000</u>	<u>177,000</u>
000 Honoraria			80,000	80,000	177,000
A01274 Medical Charges			400,000	400,000	177,000
A01277 Contingent Paid Staff			80,000	497,000	399,000
A01278 Leave Salary			1,000		531,000
A03 TOTAL OPERATING EXPENSES			<u>3,366,000</u>	<u>2,966,000</u>	<u>3,705,000</u>
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>131,000</u>	<u>284,000</u>
A03201 Postage and Telegraph			45,000	29,000	41,000
A03202 Telephone and Trunk Call			144,000	102,000	243,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A033 TOTAL UTILITIES			<u>747,000</u>	<u>777,000</u>	<u>840,000</u>
A03301 Gas			45,000	142,000	122,000
A03302 Water			45,000	37,000	41,000
A03303 Electricity			<u>630,000</u>	<u>576,000</u>	<u>648,000</u>
001 Electricity			630,000	576,000	648,000
A03304 Hot and Cold Weather Charges			27,000	22,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>1,174,000</u>	<u>740,000</u>	<u>1,256,000</u>
A03402 Rent for Office Building			1,170,000	737,000	1,215,000
A03407 Rates and Taxes			4,000	3,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,089,000</u>	<u>747,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>63,000</u>	<u>81,000</u>
001 Travelling Allowance			90,000	63,000	81,000
A03806 Transportation of Goods			9,000		9,000
A03807 P.O.L Charges			720,000	1,026,000	648,000
A03808 Conveyance Charges			1,000		9,000
A039 TOTAL GENERAL			<u>436,000</u>	<u>229,000</u>	<u>578,000</u>
A03901 Stationery			90,000	47,000	122,000
A03902 Printing and Publication			<u>90,000</u>	<u>38,000</u>	<u>81,000</u>
001 Printing and Publications			90,000	38,000	81,000
A03905 Newspapers Periodicals and Books			<u>63,000</u>	<u>29,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			63,000	29,000	81,000
A03906 Uniforms and Protective Clothing			31,000	21,000	33,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
001 Advertising & Publicity			9,000	7,000	9,000
A03917 Law Charges			4,000	2,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	
A03942 Cost of Other Stores			<u>13,000</u>	<u>7,000</u>	<u>81,000</u>
001 Cost of Other Stores			13,000	7,000	81,000
A03955 Computer Stationary			18,000	10,000	
A03970 Others			<u>117,000</u>	<u>67,000</u>	<u>162,000</u>
001 Others			117,000	67,000	162,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>275,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>275,000</u>	<u>600,000</u>
A04114 Superannuation Encashment Of L.P.R			600,000	275,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>458,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>458,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>458,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	458,000	2,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Entertainment & Gifts			1,000	1,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>3,000</u>	<u>365,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	
A09201 Hardware			1,000	1,000	
A09202 Software			1,000	1,000	
A09203 I.T. Equipment			1,000	1,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>273,000</u>
A09501 Transport			<u>1,000</u>		<u>273,000</u>
001 Transport			1,000		273,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>46,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4636 Punjab Appellate Tribunal -II Multan					
A09601 Plant and Machinery			1,000		46,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>46,000</u>
A09701 Purchase of Furniture and Fixture			1,000		46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>384,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>227,000</u>	<u>186,000</u>
A13001 Transport			180,000	227,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>32,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			45,000	32,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>16,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			31,000	16,000	47,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>135,000</u>	<u>107,000</u>	<u>140,000</u>
A13370 Others			<u>135,000</u>	<u>107,000</u>	<u>140,000</u>
001 Others			135,000	107,000	140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13701 Hardware			1,000	1,000	
A13703 I.T. Equipment			1,000	1,000	
Punjab Appellate Tribunal -II Multan			29,774,000	28,042,000	42,241,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239	Archaeology					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,076,000</u>	<u>66,063,000</u>	<u>119,136,000</u>
A011	TOTAL PAY	218	218	<u>44,464,000</u>	<u>36,230,000</u>	<u>79,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>17,000,000</u>	<u>14,191,000</u>	<u>29,979,000</u>
A01101	Total Basic Pay of Officers	28	28	<u>17,000,000</u>	<u>14,092,000</u>	<u>29,979,000</u>
D110-M	Director General (BPS-20)	1	1	1,437,000		1,272,000
D100-M	Director (BPS-19)	1	1	731,000		665,000
D051-M	Deputy Director (BPS-18)	3	3	2,818,000		2,494,000
A012-M	Accounts Officer (BPS-17)	1	1	420,000		372,000
A146-M	Assistant Director (BPS-17)	1	1	381,000		338,000
C077-M	Chief Draftsman (BPS-17)	1	1	381,000		338,000
C220-M	Curator (BPS-17)	4	4	2,296,000		2,123,000
S260-M	Sub Divisional Officer (BPS-17)	9	9	5,164,000		4,659,000
S282-M	Superintendent (BPS-17)	1	1	633,000		561,000
A097-M	Assistant (BPS-16)	2	2	731,000		747,000
A447-M	Assistant Curator (BPS-16)	1	1	238,000		211,000
H030-M	Head Draftsman (BPS-16)	1	1	657,000		582,000
S114-M	Senior Scale Stenographer (BPS-16)	2	2	1,113,000		1,074,000
A01102	Personal pay				84,000	
A01105	Qualification Pay				15,000	
A011-2	TOTAL PAY OF OTHER STAFF	190	190	<u>27,464,000</u>	<u>22,039,000</u>	<u>49,796,000</u>
A01151	Total Basic Pay of Other Staff	190	190	<u>27,439,000</u>	<u>22,039,000</u>	<u>49,734,000</u>
A008-M	Accountant (BPS-15)		1			162,000
D159-M	Divisional Accountant (BPS-15)	1		166,000		
D222-M	Draftsman (BPS-14)	1	1	174,000		170,000
S078-M	Senior Clerk (BPS-14)	4	4	1,112,000		1,088,000
S258-M	Sub Divisional Clerk (BPS-14)	3	3	568,000		556,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
S271-M Sub-Engineer (BPS-14)	14	14	2,700,000		2,641,000
D020-M Data Entry Operator (BPS-12)	3		612,000		
J221-M Junior Computer Operator (BPS-12)		3			599,000
A011-M Accounts Clerk (BPS-11)	1		219,000		
J013-M Junior Accountant (BPS-11)		1			215,000
J019-M Junior Clerk (BPS-11)	7	7	1,275,000		1,203,000
S262-M Sub Engineer (BPS-11)	1	1	157,000		155,000
S307-M Surveyor (BPS-11)	1	1	174,000		170,000
P052-M Photographer (BPS-08)	1	1	358,000		351,000
L129-M Lower Division Clerk (LDC) (BPS-07)	1	1	136,000		133,000
E034-M Electrician (BPS-06)	1	1	131,000		116,000
E034-M Electrician (BPS-05)	3	3	476,000		466,000
H041-M Head Mali (BPS-05)	1	1	295,000		289,000
H107-M Head Attendant (BPS-05)	2	2	316,000		309,000
M048-M Mason (BPS-05)	1	1	258,000		253,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	126,000		124,000
P216-M Plumber/Carpenter (BPS-05)	1	1	174,000		170,000
S483-M Security Supervisor (BPS-05)	3	3	535,000		524,000
D186-M Driver (BPS-04)	12	12	1,599,000		1,539,000
H107-M Head Attendant (BPS-04)	1	1	122,000		108,000
M051-M Mason Grade-II (BPS-04)	1	1	122,000		108,000
N016-M Naqqash (BPS-04)	1	1	132,000		130,000
T098-M Tubewell Driver (BPS-04)	2	2	513,000		502,000
C193-M Cook (BPS-03)	1	1	158,000		155,000
M019-M Mali (BPS-03)	4	4	608,000		595,000
M194-M Museum Attendant (BPS-03)	3	3	500,000		490,000
P096-M Plumber Coolie (BPS-03)	1	1	118,000		116,000
P104-M Pointman (BPS-03)	1	1	118,000		116,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
S144-M Sewerage Cleaner (BPS-03)	1	1	238,000		233,000
W043-M White Washer (BPS-03)	1	1	118,000		116,000
B004-M Bahishti (BPS-02)	1	1	147,000		144,000
C195-M Coolie (BPS-02)	4	4	287,000		281,000
E115-M Electrician Helper (BPS-02)	2	2	259,000		254,000
G074-M Gallery Attendant (BPS-02)	7	7	811,000		708,000
M019-M Mali (BPS-02)	7	7	1,031,000		1,009,000
S311-M Sanitary Worker (BPS-02)	3	3	355,000		347,000
C112-M Chowkidar (BPS-01)	18	18	2,161,000		2,053,000
M019-M Mali (BPS-01)	4	4	452,000		407,000
N006-M Naib Qasid (BPS-01)	16	16	2,124,000		2,053,000
S059-M Security Guard (BPS-01)	40	40	4,500,000		4,787,000
S311-M Sanitary Worker (BPS-01)	6	6	780,000		739,000
S418-M Site Attendant (BPS-01)	2	2	224,000		199,000
A01152 Personal pay			25,000		62,000
A012 TOTAL ALLOWANCES			<u>34,612,000</u>	<u>29,833,000</u>	<u>39,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,656,000</u>	<u>29,265,000</u>	<u>35,942,000</u>
A01201 Senior Post Allowance			15,000		14,000
A01202 House Rent Allowance			5,295,000	4,705,000	5,989,000
A01203 Conveyance Allowance			5,527,000	4,189,000	5,399,000
A0120D Integrated Allowance			425,000	413,000	381,000
A01216 Qualification Allowance			60,000	205,000	160,000
A01217 Medical Allowance			3,923,000	3,034,000	3,738,000
A0121N Personal Allowance			518,000	621,000	439,000
A01224 Entertainment Allowance			6,000	6,000	11,000
A01226 Computer Allowance			18,000	9,000	16,000
A0122M Adhoc Relief Allowance-2016			3,680,000	2,866,000	3,218,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	48,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			4,538,000	3,837,000	4,182,000
A0123E Executive Allowance				1,890,000	1,722,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A0123G Ad-hoc Relief Allowance-2018			4,538,000	3,681,000	4,156,000
A0123P Ad-hoc Relief A 2019				2,925,000	3,561,000
A01270 Others			<u>3,089,000</u>	<u>836,000</u>	<u>2,913,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,089,000	836,000	2,913,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,956,000</u>	<u>568,000</u>	<u>3,419,000</u>
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria			<u>1,170,000</u>	<u>170,000</u>	<u>1,062,000</u>
000 Honoraria			1,170,000	170,000	1,062,000
A01274 Medical Charges			451,000	398,000	405,000
A01277 Contingent Paid Staff			1,330,000		1,947,000
A03 TOTAL OPERATING EXPENSES			<u>17,727,000</u>	<u>12,582,000</u>	<u>18,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>823,000</u>	<u>380,000</u>	<u>710,000</u>
A03201 Postage and Telegraph			76,000	22,000	74,000
A03202 Telephone and Trunk Call			743,000	355,000	635,000
A03205 Courier and Pilot Service			4,000	3,000	1,000
A033 TOTAL UTILITIES			<u>2,423,000</u>	<u>2,342,000</u>	<u>2,925,000</u>
A03301 Gas			19,000		18,000
A03302 Water			144,000	80,000	134,000
A03303 Electricity			<u>2,115,000</u>	<u>2,188,000</u>	<u>2,646,000</u>
001 Electricity			2,115,000	2,188,000	2,646,000
A03304 Hot and Cold Weather Charges			145,000	74,000	127,000
A034 TOTAL OCCUPANCY COSTS			<u>1,342,000</u>	<u>883,000</u>	<u>1,163,000</u>
A03402 Rent for Office Building			1,170,000	819,000	1,013,000
A03407 Rates and Taxes			172,000	64,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,267,000</u>	<u>2,741,000</u>	<u>3,988,000</u>
A03805 Travelling Allowance			<u>1,171,000</u>	<u>1,727,000</u>	<u>1,955,000</u>
001 Travelling Allowance			1,171,000	1,727,000	1,955,000
A03807 P.O.L Charges			1,583,000	963,000	1,547,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A03808 Conveyance Charges			513,000	51,000	486,000
A039 TOTAL GENERAL			<u>9,872,000</u>	<u>6,236,000</u>	<u>9,389,000</u>
A03901 Stationery			528,000	348,000	461,000
A03902 Printing and Publication			<u>553,000</u>	<u>166,000</u>	<u>476,000</u>
001 Printing and Publications			553,000	166,000	476,000
A03905 Newspapers Periodicals and Books			<u>64,000</u>	<u>27,000</u>	<u>219,000</u>
001 News Papers, Periodicals & Books			64,000	27,000	219,000
A03906 Uniforms and Protective Clothing			416,000	126,000	347,000
A03907 Advertising & Publicity			<u>532,000</u>	<u>234,000</u>	<u>849,000</u>
001 Advertising & Publicity			532,000	234,000	849,000
A03916 Essay writing and copy rights			1,000		1,000
A03919 Payments to Others for Service Rendered			<u>6,382,000</u>	<u>4,783,000</u>	<u>5,749,000</u>
001 Payments to Others for Service Rendered			6,382,000	4,783,000	5,749,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>121,000</u>	<u>288,000</u>
001 Cost of Other Stores			315,000	121,000	288,000
A03970 Others			<u>1,081,000</u>	<u>431,000</u>	<u>999,000</u>
001 Others			1,081,000	431,000	999,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,671,000</u>	<u>1,206,000</u>	<u>2,171,000</u>
A041 TOTAL PENSION			<u>1,671,000</u>	<u>1,206,000</u>	<u>2,171,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>170,000</u>	<u>19,000</u>	<u>170,000</u>
001 Reimbursement of Medical Charges to Pensioners			170,000	19,000	170,000
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,187,000	2,000,000
A04116 Pension contribution (LCS/ Non LCS)			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>300,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>300,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>300,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	300,000	2,500,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>19,000</u>	<u>41,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>38,000</u>	<u>19,000</u>	<u>41,000</u>
A06301 Entertainments & Gifts			<u>38,000</u>	<u>19,000</u>	<u>41,000</u>
001 Entertainment & Gifts			38,000	19,000	41,000
A09 TOTAL PHYSICAL ASSETS			<u>6,003,000</u>	<u>270,000</u>	<u>6,855,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,981,000</u>		<u>5,666,000</u>
A09501 Transport			<u>4,981,000</u>		<u>5,666,000</u>
001 Transport			4,980,000		5,665,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>675,000</u>	<u>222,000</u>	<u>755,000</u>
A09601 Plant and Machinery			675,000	222,000	755,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>347,000</u>	<u>48,000</u>	<u>434,000</u>
A09701 Purchase of Furniture and Fixture			347,000	48,000	434,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,683,000</u>	<u>2,419,000</u>	<u>78,952,000</u>
A130 TOTAL TRANSPORT			<u>531,000</u>	<u>354,000</u>	<u>600,000</u>
A13001 Transport			531,000	354,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>73,000</u>	<u>155,000</u>
A13101 Machinery and Equipment			140,000	73,000	155,000
A132 TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>60,000</u>	<u>234,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A13201 Furniture and Fixture			103,000	60,000	234,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>75,909,000</u>	<u>1,932,000</u>	<u>77,963,000</u>
A13301 Office Buildings			<u>135,000</u>	<u>61,000</u>	<u>186,000</u>
001 Office Buildings			135,000	61,000	186,000
A13303 Other Buildings			<u>75,541,000</u>	<u>1,792,000</u>	<u>77,064,000</u>
001 Other Buildings			75,541,000	1,792,000	77,064,000
A13370 Others			<u>233,000</u>	<u>79,000</u>	<u>713,000</u>
001 Others			143,000	2,000	248,000
021 A/M of Historical Gardens			90,000	77,000	465,000
Archaeology			183,698,000	82,859,000	227,830,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,984,000</u>	<u>55,251,000</u>	<u>88,308,000</u>
A011 TOTAL PAY	<u>176</u>	<u>176</u>	<u>34,100,000</u>	<u>31,840,000</u>	<u>60,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,100,000</u>	<u>1,265,000</u>	<u>2,526,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>2,100,000</u>	<u>1,265,000</u>	<u>2,526,000</u>
C220-M Curator (BPS-17)	1	1	684,000		354,000
A446-M ARCH. Conservator (BPS-16)	2	2	1,178,000		786,000
A447-M Assistant Curator (BPS-16)	1	1	238,000		123,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>172</u>	<u>172</u>	<u>32,000,000</u>	<u>30,575,000</u>	<u>57,648,000</u>
A01151 Total Basic Pay of Other Staff	<u>172</u>	<u>172</u>	<u>31,975,000</u>	<u>30,546,000</u>	<u>57,602,000</u>
D171-M Draftsman (BPS-14)	1	1	275,000		244,000
C305-M Conservation Assistant (BPS-11)	1	1	157,000		139,000
G073-M GARDEN ASSISTANT (BPS-09)	1	1	392,000		347,000
B070-M Booking Clerk (BPS-07)	2	2	441,000		391,000
L129-M Lower Division Clerk (LDC) (BPS-07)	2	2	309,000		274,000
C306-M Conservation Forman (BPS-06)	3	3	599,000		531,000
E034-M Electrician (BPS-06)	2	2	515,000		456,000
E119-M Engrover-Cum-Polisher (BPS-06)	1	1	254,000		225,000
E054-M Engine Driver (BPS-04)	2	2	589,000		522,000
G075-M Garden Inspector (BPS-04)	1	1	301,000		267,000
H041-M Head Mali (BPS-04)	3	3	520,000		461,000
H107-M Head Attendant (BPS-04)	1	1	212,000		188,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	307,000		272,000
M144-M Mistri (BPS-04)	1	1	122,000		108,000
S414-M Senior Supervisor (BPS-04)	1	1	319,000		283,000
S415-M Supervisor (BPS-04)	2	2	523,000		463,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
T101-M Tubewell Operator (BPS-03)	1	1	289,000		256,000
M194-F Museum Attendant (BPS-02)	1	1	156,000		139,000
M194-M Museum Attendant (BPS-02)	3	3	366,000		324,000
O017-M Oil Man (BPS-02)	3	3	491,000		435,000
S416-F Second Attendant (BPS-02)	1	1	170,000		151,000
S417-M Sikligar (BPS-02)	1	1	126,000		112,000
B004-M Bahishti (BPS-01)	4	4	724,000		641,000
B005-M Baildar (BPS-01)	9	9	1,623,000		1,702,000
J001-M Jamadar (BPS-01)	11	11	1,894,000		1,907,000
K011-M Khalasi (BPS-01)	2	2	397,000		352,000
L018-M Labourer (BPS-01)	12	12	2,063,000		1,826,000
M019-M Mali (BPS-01)	38	38	7,047,000		6,237,000
S311-M Sanitary Worker (BPS-01)	5	5	785,000		695,000
S418-F Site Attendant (BPS-01)	4	4	495,000		439,000
S418-M Site Attendant (BPS-01)	47	47	8,519,000		7,540,000
W018-M Watchman (BPS-01)	5	5	995,000		881,000
A01152 Personal pay			25,000	29,000	46,000
A012 TOTAL ALLOWANCES			<u>25,884,000</u>	<u>23,411,000</u>	<u>28,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,214,000</u>	<u>23,213,000</u>	<u>22,348,000</u>
A01202 House Rent Allowance			3,700,000	3,840,000	3,680,000
A01203 Conveyance Allowance			3,700,000	3,360,000	3,239,000
A0120D Integrated Allowance			22,000	24,000	24,000
A01217 Medical Allowance			3,188,000	2,952,000	2,811,000
A0121N Personal Allowance			201,000	285,000	360,000
A0122M Adhoc Relief Allowance-2016			2,642,000	2,460,000	2,291,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	195,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			3,300,000	3,175,000	2,982,000
A0123G Ad-hoc Relief Allowance-2018			3,300,000	3,165,000	2,982,000
A0123P Ad-hoc Relief A 2019				3,088,000	2,963,000
A01270 Others			<u>1,125,000</u>	<u>669,000</u>	<u>824,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
027 Personal Allowance				669,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,125,000		824,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,670,000</u>	<u>198,000</u>	<u>5,786,000</u>
A01273 Honoraria			<u>70,000</u>	<u>53,000</u>	<u>89,000</u>
000 Honoraria			70,000	53,000	89,000
A01274 Medical Charges			100,000	145,000	89,000
A01277 Contingent Paid Staff			4,500,000		5,608,000
A03 TOTAL OPERATING EXPENSES			<u>8,574,000</u>	<u>14,955,000</u>	<u>10,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>179,000</u>	<u>81,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			18,000	2,000	15,000
A03202 Telephone and Trunk Call			157,000	79,000	142,000
A03205 Courier and Pilot Service			4,000		4,000
A033 TOTAL UTILITIES			<u>6,840,000</u>	<u>13,694,000</u>	<u>8,951,000</u>
A03302 Water			45,000	2,992,000	2,835,000
A03303 Electricity			<u>6,750,000</u>	<u>10,650,000</u>	<u>6,075,000</u>
001 Electricity			6,750,000	10,650,000	6,075,000
A03304 Hot and Cold Weather Charges			45,000	52,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>25,000</u>	<u>30,000</u>
A03407 Rates and Taxes			36,000	25,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>512,000</u>	<u>527,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>34,000</u>	<u>81,000</u>
001 Travelling Allowance			49,000	34,000	81,000
A03807 P.O.L Charges			450,000	383,000	365,000
A03808 Conveyance Charges			40,000	95,000	81,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>643,000</u>	<u>987,000</u>
A03901 Stationery			162,000	163,000	134,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A03902 Printing and Publication			<u>180,000</u>	<u>141,000</u>	<u>162,000</u>
001 Printing and Publications			180,000	141,000	162,000
A03903 Conference/Seminars/Workshops/ Symposia			27,000		41,000
A03904 Hire of Vehicles			9,000		9,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>13,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			18,000	13,000	17,000
A03906 Uniforms and Protective Clothing			180,000	126,000	162,000
A03907 Advertising & Publicity			<u>198,000</u>		<u>203,000</u>
001 Advertising & Publicity			198,000		203,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>22,000</u>		<u>18,000</u>
001 Payments to Govt. Dept.			22,000		18,000
A03917 Law Charges			18,000		17,000
A03919 Payments to Others for Service Rendered			<u>45,000</u>		<u>41,000</u>
001 Payments to Others for Service Rendered			45,000		41,000
A03942 Cost of Other Stores			<u>4,000</u>	<u>3,000</u>	<u>21,000</u>
001 Cost of Other Stores			4,000	3,000	21,000
A03970 Others			<u>117,000</u>	<u>197,000</u>	<u>162,000</u>
001 Others			117,000	197,000	162,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>497,000</u>	<u>1,550,000</u>
A041 TOTAL PENSION			<u>1,050,000</u>	<u>497,000</u>	<u>1,550,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000</u>		<u>50,000</u>
001 Reimbursement of Medical Charges to Pensioners			50,000		50,000
A04114 Superannuation Encashment Of L.P.R			1,000,000	497,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,050,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,050,000	1,600,000	1,600,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A06 TOTAL TRANSFERS			<u>9,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>9,000</u>		<u>10,000</u>
001 Entertainment & Gifts			9,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>181,000</u>	<u>200,000</u>	<u>207,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09170 Others			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>100,000</u>	<u>137,000</u>
A09601 Plant and Machinery			120,000	100,000	137,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>69,000</u>
A09701 Purchase of Furniture and Fixture			60,000	100,000	69,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,487,000</u>	<u>790,000</u>	<u>1,688,000</u>
A130 TOTAL TRANSPORT			<u>135,000</u>	<u>139,000</u>	<u>233,000</u>
A13001 Transport			135,000	139,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>110,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			135,000	110,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>31,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			36,000	31,000	33,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0411	GENERAL ECONOMIC AFFAIRS				
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS				
LQ4358	Lahore Fort and Shalimar Gardens				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,181,000</u>	<u>510,000</u>	<u>1,282,000</u>
A13303	Other Buildings		<u>225,000</u>	<u>98,000</u>	<u>210,000</u>
001	Other Buildings		225,000	98,000	210,000
A13370	Others		<u>956,000</u>	<u>412,000</u>	<u>1,072,000</u>
001	Others		1,000	1,000	1,000
014	A/R to Residences Lahore Fort		315,000	65,000	326,000
015	A/M of flower exhibition Lahore Fort		45,000	39,000	93,000
016	A/M of Lawns Lahore Fort		1,000	1,000	1,000
017	A/M of Lawns Shalimar Garden		450,000	183,000	465,000
025	A/M of Pumping Plants Lahore Fort		54,000	46,000	93,000
026	A/M of Pumping Plants Shalimar Garden		90,000	77,000	93,000
Lahore Fort and Shalimar Gardens			72,335,000	73,293,000	104,019,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>158,118,000</u>	<u>129,312,000</u>	<u>230,256,000</u>
A011 TOTAL PAY	<u>470</u>	<u>470</u>	<u>97,019,000</u>	<u>75,807,000</u>	<u>161,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>14,999,000</u>	<u>11,835,000</u>	<u>24,903,000</u>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>24</u>	<u>14,999,000</u>	<u>11,622,000</u>	<u>24,903,000</u>
D100-M Director (BPS-19)	1	1	732,000		648,000
A593-M Archaeological Chemist (BPS-18)	1	1	480,000		425,000
D051-M Deputy Director (BPS-18)	3	3	2,852,000		2,259,000
S610-M Senior Architect (BPS-18)	1	1	480,000		425,000
A146-M Assistant Director (BPS-17)	2	2	762,000		675,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	1,314,000		1,046,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	381,000		338,000
C220-M Curator (BPS-17)	3	3	2,742,000		2,250,000
A097-M Assistant (BPS-16)	1	1	584,000		517,000
A446-M ARCH. Conservator (BPS-16)	3	3	2,005,000		1,686,000
A447-M Assistant Curator (BPS-16)	3	3	1,096,000		882,000
C062-M Chemical Assistant (BPS-16)	1	1	238,000		211,000
F127-M Field Officer (BPS-16)	1	1	621,000		550,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	712,000		542,000
A01102 Personal pay				213,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>446</u>	<u>446</u>	<u>82,020,000</u>	<u>63,972,000</u>	<u>136,717,000</u>
A01151 Total Basic Pay of Other Staff	<u>446</u>	<u>446</u>	<u>82,020,000</u>	<u>63,953,000</u>	<u>136,717,000</u>
A008-M Accountant (BPS-15)	2	2	615,000		545,000
D222-M Draftsman (BPS-14)	1	1	520,000		461,000
L066-M Librarian (BPS-14)	1	1	190,000		169,000
L165-M Lib. cum Custodian (BPS-14)	1	1	204,000		181,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
S419-M Senior Draughtsman (BPS-14)	2	2	1,063,000		941,000
S219-M Stenotypist (BPS-12)	6	6	2,349,000		2,079,000
C305-M Conservation Assistant (BPS-11)	4	4	1,914,000		1,694,000
E075-M Estimator (BPS-11)	1	1	252,000		224,000
J013-M Junior Accountant (BPS-11)	2	2	546,000		484,000
S250-M Store Keeper (BPS-11)	1	1	374,000		331,000
P052-M Photographer (BPS-10)	1	1	152,000		135,000
S282-M Superintendent (BPS-10)	1	1	152,000		135,000
A596-M Assistant Modeller (BPS-09)	1	1	146,000		130,000
E042-M Electrician-Cum-Mechanic (BPS-09)	1	1	466,000		413,000
E172-M Electrician cum Technician (BPS-09)	1	1	146,000		130,000
G073-M GARDEN ASSISTANT (BPS-09)	1	1	146,000		130,000
S307-M Surveyor (BPS-09)	1	1	146,000		130,000
U023-M Upper Division Clerk (UDC) (BPS-09)	2	2	380,000		337,000
K024-M Kashikar (BPS-08)	1	1	141,000		125,000
C040-M Cashier (BPS-07)	4	4	979,000		867,000
D186-M Driver (BPS-07)	1	1	310,000		275,000
J045-M Junior Storekeeper (BPS-07)	2	2	429,000		380,000
L129-M Lower Division Clerk (LDC) (BPS-07)	10	10	2,945,000		2,607,000
T018-M Technical Assistant (BPS-07)	1	1	136,000		121,000
C306-M Conservation Forman (BPS-06)	2	2	377,000		334,000
E034-M Electrician (BPS-06)	1	1	131,000		116,000
B070-M Booking Clerk (BPS-05)	4	4	886,000		785,000
D186-M Driver (BPS-05)	2	2	488,000		432,000
G089-M Garden Supervisor (BPS-05)	3	3	508,000		450,000
H041-M Head Mali (BPS-05)	4	4	641,000		568,000
L004-M Laboratory Assistant (BPS-05)	2	2	339,000		301,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	122,000		108,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	522,000		462,000
P165-M Project Operator (BPS-05)	1	1	122,000		108,000
R021-M Receptionist (BPS-05)	1	1	219,000		194,000
S414-M Senior Supervisor (BPS-05)	1	1	217,000		193,000
S415-M Supervisor (BPS-05)	3	3	687,000		608,000
S483-M Security Supervisor (BPS-05)	2	2	254,000		224,000
E054-M Engine Driver (BPS-04)	2	2	429,000		380,000
M048-M Mason (BPS-04)	1	1	206,000		183,000
M065-M Mechanic (BPS-04)	1	1	122,000		108,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	122,000		108,000
A304-M Attendant (BPS-03)	1	1	222,000		197,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	114,000		101,000
C193-M Cook (BPS-03)	2	2	324,000		287,000
G074-M Gallery Attendant (BPS-03)	2	2	493,000		437,000
L069-M Library Attendant (BPS-03)	5	5	1,037,000		918,000
M194-M Museum Attendant (BPS-03)	11	11	2,099,000		1,858,000
O017-M Oil Man (BPS-03)	2	2	385,000		341,000
B004-M Bahishti (BPS-02)	8	8	1,405,000		1,244,000
B005-M Baildar (BPS-02)	15	15	2,660,000		2,355,000
B136-M Boy Coolii (BPS-02)	1	1	184,000		163,000
C193-M Cook (BPS-02)	2	2	355,000		315,000
D003-M Daftri (BPS-02)	1	1	114,000		101,000
H041-M Head Mali (BPS-02)	3	3	366,000		322,000
H107-M Head Attendant (BPS-02)	2	2	351,000		311,000
J001-M Jamadar (BPS-02)	8	8	1,369,000		1,212,000
K011-M Khalasi (BPS-02)	1	1	207,000		184,000
L006-M Laboratory Attendant (BPS-02)	2	2	278,000		247,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
L018-M Labourer (BPS-02)	2	2	319,000		283,000
M019-M Mali (BPS-02)	33	33	6,091,000		5,391,000
M021-M Mali Beldar (BPS-02)	41	41	7,465,000		6,607,000
M047-M Mashki (BPS-02)	1	1	166,000		147,000
N006-M Naib Qasid (BPS-02)	11	11	2,099,000		1,858,000
S311-M Sanitary Worker (BPS-02)	7	7	1,325,000		1,173,000
S418-M Site Attendant (BPS-02)	100	100	16,761,000		14,276,000
W018-M Watchman (BPS-02)	25	25	5,257,000		4,653,000
B019-M Beldar (BPS-01)	15	15	1,765,000		1,605,000
C112-M Chowkidar (BPS-01)	3	3	749,000		663,000
M019-M Mali (BPS-01)	20	20	2,347,000		2,120,000
M021-M Mali Beldar (BPS-01)	6	6	831,000		736,000
S418-M Site Attendant (BPS-01)	20	20	2,372,000		2,151,000
W018-M Watchman (BPS-01)	12	12	1,417,000		1,285,000
A01152 Personal pay				19,000	
A012 TOTAL ALLOWANCES			<u>61,099,000</u>	<u>53,505,000</u>	<u>68,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,489,000</u>	<u>53,155,000</u>	<u>65,567,000</u>
A01202 House Rent Allowance			9,722,000	7,459,000	9,103,000
A01203 Conveyance Allowance			10,542,000	7,143,000	9,421,000
A0120D Integrated Allowance			313,000	227,000	245,000
A01216 Qualification Allowance			120,000	297,000	354,000
A01217 Medical Allowance			8,778,000	6,248,000	7,726,000
A0121N Personal Allowance				77,000	61,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			7,530,000	5,800,000	6,509,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	395,000	298,000
A0122Y Ad-hoc Relief Allowance 2017			9,490,000	7,552,000	8,316,000
A01236 Deputation Allowance			72,000		
A0123G Ad-hoc Relief Allowance-2018			9,488,000	7,546,000	8,325,000
A0123P Ad-hoc Relief A 2019				7,465,000	7,824,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A01270 Others			<u>3,383,000</u>	<u>2,940,000</u>	<u>7,379,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,383,000	2,940,000	7,379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,610,000</u>	<u>350,000</u>	<u>3,069,000</u>
A01273 Honoraria			<u>250,000</u>	<u>200,000</u>	<u>310,000</u>
000 Honoraria			250,000	200,000	310,000
A01274 Medical Charges			360,000	150,000	546,000
A01277 Contingent Paid Staff			1,000,000		2,213,000
A03 TOTAL OPERATING EXPENSES			<u>19,033,000</u>	<u>15,044,000</u>	<u>25,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>697,000</u>	<u>239,000</u>	<u>957,000</u>
A03201 Postage and Telegraph			103,000		102,000
A03202 Telephone and Trunk Call			540,000	233,000	810,000
A03205 Courier and Pilot Service			54,000	6,000	45,000
A033 TOTAL UTILITIES			<u>11,781,000</u>	<u>11,288,000</u>	<u>13,135,000</u>
A03301 Gas			1,170,000	936,000	2,430,000
A03302 Water			81,000	28,000	69,000
A03303 Electricity			<u>10,395,000</u>	<u>10,217,000</u>	<u>10,433,000</u>
001 Electricity			10,395,000	10,217,000	10,433,000
A03304 Hot and Cold Weather Charges			135,000	107,000	203,000
A034 TOTAL OCCUPANCY COSTS			<u>459,000</u>	<u>401,000</u>	<u>430,000</u>
A03402 Rent for Office Building			279,000	360,000	284,000
A03407 Rates and Taxes			180,000	41,000	146,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,843,000</u>	<u>1,493,000</u>	<u>3,943,000</u>
A03801 Training - domestic			<u>22,000</u>		<u>21,000</u>
001 Training - domestic			22,000		21,000
A03802 Training - international			180,000		162,000
A03805 Travelling Allowance			<u>1,350,000</u>	<u>489,000</u>	<u>1,782,000</u>
001 Travelling Allowance			1,350,000	489,000	1,782,000
A03806 Transportation of Goods			40,000		33,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A03807 P.O.L Charges			990,000	920,000	1,620,000
A03808 Conveyance Charges			180,000	84,000	203,000
A03820 Others			<u>81,000</u>		<u>122,000</u>
001 Others			81,000		122,000
A039 TOTAL GENERAL			<u>3,253,000</u>	<u>1,623,000</u>	<u>7,296,000</u>
A03901 Stationery			243,000	131,000	324,000
A03902 Printing and Publication			<u>360,000</u>	<u>417,000</u>	<u>608,000</u>
001 Printing and Publications			360,000	417,000	608,000
A03903 Conference/Seminars/Workshops/ Symposia			72,000		810,000
A03905 Newspapers Periodicals and Books			<u>360,000</u>	<u>138,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			360,000	138,000	405,000
A03906 Uniforms and Protective Clothing			553,000	90,000	977,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>188,000</u>	<u>810,000</u>
001 Advertising & Publicity			270,000	188,000	810,000
A03917 Law Charges			180,000		284,000
A03919 Payments to Others for Service Rendered			<u>900,000</u>	<u>408,000</u>	<u>1,620,000</u>
001 Payments to Others for Service Rendered			900,000	408,000	1,620,000
A03942 Cost of Other Stores			<u>108,000</u>	<u>31,000</u>	<u>243,000</u>
001 Cost of Other Stores			108,000	31,000	243,000
A03970 Others			<u>207,000</u>	<u>220,000</u>	<u>1,215,000</u>
001 Others			207,000	220,000	1,215,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,150,000</u>	<u>1,604,000</u>	<u>9,800,000</u>
A041 TOTAL PENSION			<u>7,150,000</u>	<u>1,604,000</u>	<u>9,800,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			<u>800,000</u>		<u>800,000</u>
001 Reimbursement of Medical Charges to Pensioners			800,000		800,000
A04114 Superannuation Encashment Of L.P.R			6,350,000	1,604,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,000,000</u>		<u>9,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,000,000</u>		<u>9,000,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>		<u>8,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000		8,500,000
A05270 To Others			<u>500,000</u>		<u>500,000</u>
001 Others			500,000		500,000
A06 TOTAL TRANSFERS			<u>4,000</u>		<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>4,000</u>		<u>50,000</u>
001 Entertainment & Gifts			4,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,121,000</u>	<u>374,000</u>	<u>2,049,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09103 Land and buildings- office buildings			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>291,000</u>	<u>1,365,000</u>
A09601 Plant and Machinery			800,000	291,000	1,365,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>320,000</u>	<u>83,000</u>	<u>683,000</u>
A09701 Purchase of Furniture and Fixture			320,000	83,000	683,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,080,000</u>	<u>3,984,000</u>	<u>11,626,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>335,000</u>	<u>930,000</u>
A13001 Transport			630,000	335,000	930,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544 Archaeology(Devolved Offices)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>210,000</u>	<u>930,000</u>
A13101 Machinery and Equipment			450,000	210,000	930,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>106,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			225,000	106,000	465,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,775,000</u>	<u>3,333,000</u>	<u>9,301,000</u>
A13303 Other Buildings			<u>675,000</u>		<u>930,000</u>
001 Other Buildings			675,000		930,000
A13370 Others			<u>8,100,000</u>	<u>3,333,000</u>	<u>8,371,000</u>
020 A/M of Historical Buildings			7,200,000	2,809,000	7,068,000
021 A/M of Historical Gardens			720,000	408,000	856,000
022 Annual Flower Exhibition			180,000	116,000	447,000
Archaeology(Devolved Offices)			204,506,000	150,318,000	288,542,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041308	WAGE REGULATION						
LQ4229	Minimum Wages Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,304,000</u>	<u>5,600,000</u>	<u>8,402,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>5,600,000</u>	<u>3,152,000</u>	<u>4,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,700,000</u>	<u>1,230,000</u>	<u>1,676,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,700,000</u>	<u>1,230,000</u>	<u>1,676,000</u>
S045-M	Secretary	(BPS-18)	1	1	1,000,000		426,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	900,000		828,000
A097-M	Assistant	(BPS-16)	1	1	544,000		211,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	256,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,900,000</u>	<u>1,922,000</u>	<u>2,700,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,900,000</u>	<u>1,922,000</u>	<u>2,700,000</u>
S216-M	Stenographer	(BPS-15)	1	1	204,000		180,000
S078-M	Senior Clerk	(BPS-14)	3	3	584,000		568,000
S327-M	Statistical Assistant	(BPS-11)	1	1	168,000		180,000
D003-M	Daftri	(BPS-04)	1	1	325,000		296,000
D089-M	Despatch Rider	(BPS-04)	1	1	187,000		171,000
D186-M	Driver	(BPS-04)	1	1	127,000		108,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	130,000		267,000
C112-M	Chowkidar	(BPS-01)	2	2	308,000		280,000
M019-M	Mali	(BPS-01)	1	1	270,000		246,000
N006-M	Naib Qasid	(BPS-01)	3	3	339,000		304,000
S311-M	Sanitary Worker	(BPS-01)	1	1	258,000		100,000
A012	TOTAL ALLOWANCES				<u>3,704,000</u>	<u>2,448,000</u>	<u>4,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,268,000</u>	<u>2,096,000</u>	<u>3,683,000</u>
A01202	House Rent Allowance				600,000	367,000	682,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A01203	Conveyance Allowance		600,000	291,000	577,000
A0120D	Integrated Allowance		32,000	35,000	29,000
A01217	Medical Allowance		400,000	220,000	369,000
A0122M	Adhoc Relief Allowance-2016		458,000	246,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017		563,000	315,000	420,000
A0123G	Ad-hoc Relief Allowance-2018		563,000	315,000	420,000
A0123P	Ad-hoc Relief A 2019			270,000	420,000
A01270	Others		<u>52,000</u>	<u>37,000</u>	<u>428,000</u>
027	Personal Allowance		19,000	20,000	17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		33,000	17,000	411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>436,000</u>	<u>352,000</u>	<u>343,000</u>
A01273	Honoraria		<u>250,000</u>	<u>250,000</u>	<u>177,000</u>
000	Honoraria		250,000	250,000	177,000
A01274	Medical Charges		60,000		54,000
A01277	Contingent Paid Staff		126,000	102,000	112,000
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>436,000</u>	<u>988,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>78,000</u>	<u>139,000</u>
A03201	Postage and Telegraph		13,000	6,000	25,000
A03202	Telephone and Trunk Call		90,000	45,000	81,000
A03204	Electronic Communication		9,000	27,000	33,000
A033	TOTAL UTILITIES		<u>157,000</u>	<u>93,000</u>	<u>144,000</u>
A03301	Gas		9,000	5,000	9,000
A03302	Water		4,000		4,000
A03303	Electricity		<u>135,000</u>	<u>80,000</u>	<u>122,000</u>
001	Electricity		135,000	80,000	122,000
A03304	Hot and Cold Weather Charges		9,000	8,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>		<u>8,000</u>
A03407	Rates and Taxes		9,000		8,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
LQ4229 Minimum Wages Board					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>80,000</u>	<u>297,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>26,000</u>	<u>122,000</u>
001 Travelling Allowance			135,000	26,000	122,000
A03807 P.O.L Charges			180,000	45,000	162,000
A03808 Conveyance Charges			13,000	9,000	13,000
A039 TOTAL GENERAL			<u>322,000</u>	<u>185,000</u>	<u>400,000</u>
A03901 Stationery			45,000	16,000	41,000
A03902 Printing and Publication			<u>135,000</u>	<u>95,000</u>	<u>203,000</u>
001 Printing and Publications			135,000	95,000	203,000
A03903 Conference/Seminars/Workshops/ Symposia			4,000		5,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>8,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			18,000	8,000	17,000
A03906 Uniforms and Protective Clothing			18,000	8,000	15,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>18,000</u>	<u>29,000</u>
001 Advertising & Publicity			31,000	18,000	29,000
A03917 Law Charges			4,000		4,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,000		4,000
A03955 Computer Stationary					25,000
A03970 Others			<u>63,000</u>	<u>40,000</u>	<u>57,000</u>
001 Others			63,000	40,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>872,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>872,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	872,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>		<u>3,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,500,000		3,500,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A06	TOTAL TRANSFERS		<u>13,000</u>	<u>9,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>13,000</u>	<u>9,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>13,000</u>	<u>9,000</u>	<u>20,000</u>
001	Entertainment & Gifts		13,000	9,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>		<u>1,000</u>
A09107	Furniture and Fixtures		1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A09201	Hardware		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	
A09801	Livestock			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>153,000</u>	<u>79,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>33,000</u>	<u>84,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A13001	Transport		90,000	33,000	84,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>36,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		45,000	36,000	47,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>10,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		18,000	10,000	24,000
Minimum Wages Board			14,903,000	6,997,000	13,570,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>415,501,000</u>	<u>360,811,000</u>	<u>685,627,000</u>
A011	TOTAL PAY		<u>1011</u>	<u>1011</u>	<u>269,303,000</u>	<u>211,560,000</u>	<u>532,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>319</u>	<u>319</u>	<u>147,791,000</u>	<u>121,324,000</u>	<u>295,271,000</u>
A01101	Total Basic Pay of Officers		<u>319</u>	<u>319</u>	<u>147,791,000</u>	<u>120,800,000</u>	<u>295,271,000</u>
D110-M	Director General	(BPS-20)	1	1	1,331,000		1,367,000
D100-M	Director	(BPS-19)	16	16	20,120,000		20,418,000
D051-M	Deputy Director	(BPS-18)	15	15	12,840,000		13,152,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	1,038,000		1,066,000
L188-M	Labour Economist	(BPS-18)	1	1	520,000		540,000
M238-M	Manager	(BPS-18)	1	1	537,000		496,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	532,000		547,000
P156-M	Programme Officer	(BPS-18)	1	1	505,000		519,000
P237-M	Programme Coordinator	(BPS-18)	1	1	911,000		936,000
S008-M	Safety Engineer	(BPS-18)	1	1	1,253,000		1,286,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,231,000		1,264,000
A146-M	Assistant Director	(BPS-17)	59	59	23,000,000		23,612,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	1,178,000		1,209,000
C066-M	Chemist	(BPS-17)	1	1	418,000		430,000
C176-M	Computer Programmer	(BPS-17)	1	1	506,000		520,000
C308-M	Computer Instructor	(BPS-17)	1	1	808,000		830,000
D281-M	Deputy Manager	(BPS-17)	2	2	852,000		891,000
E178-M	EHS Officer	(BPS-17)	2	2	1,209,000		1,241,000
I115-M	IT Manager	(BPS-17)	1	1	422,000		434,000
I116-M	IT Coordinator	(BPS-17)	1	1	602,000		618,000
P366-M	Placement Officer	(BPS-17)	4	4	1,700,000		1,593,000
S092-M	Senior Lecturer	(BPS-17)	1	1	417,000		429,000
S112-M	Senior Research Officer	(BPS-17)	1	1	771,000		792,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
S115-M	Senior Statistical Officer	(BPS-17)	1	1	928,000		953,000
S282-M	Superintendent	(BPS-17)	16	16	9,724,000		9,983,000
T020-M	Technical Inspector	(BPS-17)	2	2	1,154,000		1,186,000
T228-M	Training Coordinator Officer	(BPS-17)	1	1	604,000		621,000
A097-M	Assistant	(BPS-16)	73	73	25,000,000		25,823,000
D497-M	Data Analyst	(BPS-16)	1	1	310,000		293,000
E695-M	Manager Employment Exchange	(BPS-16)	34	34	9,739,000		9,998,000
H024-M	Head Clerk	(BPS-16)	3	3	1,211,000		1,244,000
L017-M	Labour Officer	(BPS-16)	71	71	25,850,000		26,538,000
L057-M	Lecturer	(BPS-16)	1	1	260,000		268,000
P184-M	Public Relation Officer	(BPS-16)	1	1	310,000		293,000
A01102	Personal pay					450,000	
A01105	Qualification Pay					20,000	
A01150	Others					<u>54,000</u>	
002	Pay of Officers					54,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>692</u>	<u>692</u>	<u>121,512,000</u>	<u>90,236,000</u>	<u>237,425,000</u>
A01151	Total Basic Pay of Other Staff		<u>692</u>	<u>692</u>	<u>121,512,000</u>	<u>90,100,000</u>	<u>237,425,000</u>
S216-M	Stenographer	(BPS-15)	77	77	23,540,000		23,125,000
A008-M	Accountant	(BPS-14)	1	1	660,000		649,000
L016-M	Labour Inspector	(BPS-14)	83	83	2,860,000		2,810,000
S078-F	Senior Clerk	(BPS-14)	2	2	495,000		486,000
S078-M	Senior Clerk	(BPS-14)	138	138	30,950,000		30,405,000
D020-M	Data Entry Operator	(BPS-12)	2	2	321,000		370,000
I037-M	Investigator	(BPS-11)	2	2	330,000		324,000
J019-M	Junior Clerk	(BPS-11)	78	78	18,000,000		17,683,000
L062-F	Legal Assistant	(BPS-11)	1	1	166,000		163,000
L103-F	Librarian	(BPS-11)	1	1	220,000		216,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
L103-M Librarian (BPS-11)	1	1	220,000		216,000
S327-F Statistical Assistant (BPS-11)	2	2	330,000		324,000
L012-M Laboratory Technician (BPS-09)	6	6	1,650,000		1,622,000
S250-M Store Keeper (BPS-09)	1	1	429,000		422,000
O028-M Operator (BPS-08)	2	2	286,000		281,000
L004-M Laboratory Assistant (BPS-07)	1	1	134,000		132,000
T113-M Typist (BPS-07)	2	2	297,000		293,000
R005-M Radiographer (BPS-06)	1	1	152,000		150,000
X005-M X-Ray Technician (BPS-06)	1	1	418,000		411,000
D089-M Despatch Rider (BPS-05)	2	2	421,000		414,000
D589-M D.M.O (BPS-05)	4	4	831,000		816,000
D003-M Daftri (BPS-04)	4	4	808,000		794,000
D186-M Driver (BPS-04)	21	21	5,050,000		4,973,000
D011-M Dak Runner (BPS-02)	1	1	247,000		243,000
A324-F Ayas (BPS-01)	1	1	110,000		108,000
B015-M Bearer (BPS-01)	1	1	226,000		223,000
B751-M Bealif (BPS-01)	1	1	122,000		120,000
C112-M Chowkidar (BPS-01)	49	49	80,000		79,000
C193-M Cook (BPS-01)	1	1	110,000		108,000
F087-M Frash (BPS-01)	4	4	956,000		939,000
G011-M Gardener (BPS-01)	1	1	128,000		116,000
L006-M Laboratory Attendant (BPS-01)	5	5	810,000		796,000
M019-M Mali (BPS-01)	7	7	930,000		914,000
N006-M Naib Qasid (BPS-01)	155	155	23,155,000		22,945,000
O077-M Office Boy (BPS-01)	1	1	128,000		116,000
S059-M Security Guard (BPS-01)	3	3	385,000		347,000
S311-M Sanitary Worker (BPS-01)	28	28	5,170,000		5,080,000
W019-M Water Carrier (BPS-01)	1	1	147,000		145,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A01152 Personal pay				120,000	
A01170 Others				<u>16,000</u>	
002 Pay of Staff				16,000	
A012 TOTAL ALLOWANCES			<u>146,198,000</u>	<u>149,251,000</u>	<u>152,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>144,307,000</u>	<u>147,475,000</u>	<u>151,086,000</u>
A01201 Senior Post Allowance			20,000	2,000	20,000
A01202 House Rent Allowance			26,325,000	25,770,000	26,731,000
A01203 Conveyance Allowance			31,166,000	23,290,000	31,374,000
A01207 Washing Allowance			22,000	15,000	25,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			1,337,000	1,137,000	1,335,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				12,000	
A0120Q Fixed Daily Allowance				40,000	
A0120X Ad - hoc Allowance - 2010				25,000	
A01211 Hill Allowance				12,000	
A01216 Qualification Allowance			828,000	705,000	1,010,000
A01217 Medical Allowance			15,642,000	12,700,000	15,798,000
A01218 Fixed stationary allowance			2,000		3,000
A0121A Adhoc Relief Allowance 2011				9,000	
A0121C Additional Pay Allowance				12,000	
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121N Personal Allowance			100,000	1,154,000	98,000
A01224 Entertainment Allowance			57,000	57,000	64,000
A01225 Instructional Allowance			460,000	314,000	502,000
A01227 Project Allowance				263,000	
A0122M Adhoc Relief Allowance-2016			20,908,000	16,010,000	21,159,000
A0122N Special Conveyance Allowance to Disabled Employees			80,000	402,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			22,079,000	21,679,000	22,450,000
A01233 Unattractive Area Allowance			1,000		
A01236 Deputation Allowance			600,000	495,000	585,000
A01238 Charge Allowance			6,000		7,000
A01239 Special Allowance			1,000		2,000
A0123A Police Law and Order Allowance			1,000		
A0123E Executive Allowance				1,648,000	2,213,000
A0123G Ad-hoc Relief Allowance-2018			22,035,000	22,035,000	22,600,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A0123P	Ad-hoc Relief A 2019			16,900,000	917,000
A01243	Special travelling allowance		1,000	144,000	2,000
A01260	Ration Allowance		1,000		2,000
A01270	Others		<u>2,627,000</u>	<u>2,627,000</u>	<u>4,101,000</u>
024	Ph.D. Allowance		396,000	396,000	390,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,231,000	2,231,000	2,688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,891,000</u>	<u>1,776,000</u>	<u>1,845,000</u>
A01271	Overtime Allowance		1,000		2,000
A01273	Honoraria		<u>880,000</u>	<u>1,328,000</u>	<u>857,000</u>
000	Honoraria		880,000	1,328,000	857,000
A01274	Medical Charges		1,000,000	448,000	974,000
A01277	Contingent Paid Staff		5,000		6,000
A01278	Leave Salary		5,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>33,632,000</u>	<u>25,660,000</u>	<u>38,082,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,559,000</u>	<u>1,326,000</u>	<u>1,409,000</u>
A03201	Postage and Telegraph		181,000	139,000	165,000
A03202	Telephone and Trunk Call		1,359,000	1,156,000	1,225,000
A03204	Electronic Communication		1,000	24,000	2,000
A03205	Courier and Pilot Service		18,000	7,000	17,000
A033	TOTAL UTILITIES		<u>8,563,000</u>	<u>6,196,000</u>	<u>7,849,000</u>
A03301	Gas		450,000	78,000	401,000
A03302	Water		454,000	341,000	410,000
A03303	Electricity		<u>7,290,000</u>	<u>5,468,000</u>	<u>6,586,000</u>
001	Electricity		7,290,000	5,468,000	6,586,000
A03304	Hot and Cold Weather Charges		360,000	270,000	321,000
A03305	POL for Generator		9,000	39,000	131,000
A034	TOTAL OCCUPANCY COSTS		<u>9,990,000</u>	<u>6,936,000</u>	<u>10,611,000</u>
A03402	Rent for Office Building		9,900,000	6,930,000	10,530,000
A03407	Rates and Taxes		90,000	6,000	81,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,226,000</u>	<u>6,192,000</u>	<u>10,843,000</u>
A03805 Travelling Allowance			<u>5,130,000</u>	<u>3,591,000</u>	<u>4,661,000</u>
001 Travelling Allowance			5,130,000	3,591,000	4,661,000
A03806 Transportation of Goods			54,000	16,000	49,000
A03807 P.O.L Charges			765,000	2,424,000	5,881,000
A03808 Conveyance Charges			198,000	139,000	179,000
A03825 Travelling allowance			79,000	22,000	73,000
A039 TOTAL GENERAL			<u>7,294,000</u>	<u>5,010,000</u>	<u>7,370,000</u>
A03901 Stationery			1,494,000	1,313,000	1,385,000
A03902 Printing and Publication			<u>1,579,000</u>	<u>951,000</u>	<u>1,715,000</u>
001 Printing and Publications			1,579,000	951,000	1,715,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	63,000	81,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>302,000</u>	<u>401,000</u>
001 News Papers, Periodicals & Books			450,000	302,000	401,000
A03906 Uniforms and Protective Clothing			94,000	28,000	91,000
A03907 Advertising & Publicity			<u>724,000</u>	<u>189,000</u>	<u>905,000</u>
001 Advertising & Publicity			724,000	189,000	905,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>7,000</u>		<u>7,000</u>
001 Payments to Govt. Dept.			7,000		7,000
A03917 Law Charges			90,000	63,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			184,000	59,000	172,000
A03919 Payments to Others for Service Rendered			<u>360,000</u>	<u>123,000</u>	<u>321,000</u>
001 Payments to Others for Service Rendered			360,000	123,000	321,000
A03942 Cost of Other Stores			<u>774,000</u>	<u>703,000</u>	<u>740,000</u>
001 Cost of Other Stores			774,000	703,000	740,000
A03955 Computer Stationary			364,000	310,000	329,000
A03970 Others			<u>1,084,000</u>	<u>906,000</u>	<u>1,142,000</u>
001 Others			1,084,000	906,000	1,142,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,710,000</u>	<u>8,510,000</u>	<u>7,381,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A041 TOTAL PENSION			<u>6,710,000</u>	<u>8,510,000</u>	<u>7,381,000</u>
A04101 Pension-Civil			10,000		11,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>200,000</u>		<u>220,000</u>
001 Reimbursement of Medical Charges to Pensioners			200,000		220,000
A04114 Superannuation Encashment Of L.P.R			6,500,000	8,510,000	7,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,501,000</u>	<u>2,039,000</u>	<u>2,752,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,501,000</u>	<u>2,039,000</u>	<u>2,752,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,750,000</u>	<u>2,750,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,750,000	2,750,000
A05270 To Others			<u>1,000</u>	<u>289,000</u>	<u>2,000</u>
001 Others			1,000	289,000	2,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>89,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>89,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>89,000</u>	<u>67,000</u>
001 Entertainment & Gifts			55,000	89,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>482,000</u>	<u>200,000</u>	<u>490,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>401,000</u>	<u>144,000</u>	<u>405,000</u>
A09201 Hardware			240,000	107,000	81,000
A09202 Software			80,000	15,000	81,000
A09203 I.T. Equipment			80,000	22,000	243,000
A09204 License Fee for Software			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>32,000</u>	<u>22,000</u>	<u>32,000</u>
A09601 Plant and Machinery			32,000	22,000	32,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>48,000</u>	<u>34,000</u>	<u>51,000</u>
A09701 Purchase of Furniture and Fixture			48,000	34,000	51,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,078,000</u>	<u>1,916,000</u>	<u>2,329,000</u>
A130 TOTAL TRANSPORT			<u>810,000</u>	<u>753,000</u>	<u>927,000</u>
A13001 Transport			810,000	753,000	927,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>765,000</u>	<u>689,000</u>	<u>880,000</u>
A13101 Machinery and Equipment			765,000	689,000	880,000
A132 TOTAL FURNITURE AND FIXTURE			<u>495,000</u>	<u>471,000</u>	<u>512,000</u>
A13201 Furniture and Fixture			495,000	471,000	512,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>3,000</u>	<u>10,000</u>
A13702 Software			4,000	2,000	5,000
A13703 I.T. Equipment			4,000	1,000	5,000
Directorate of Labour Welfare			460,959,000	399,225,000	736,728,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>683,340,000</u>	<u>584,065,000</u>	<u>688,078,000</u>
A011	TOTAL PAY	<u>2007</u>	<u>2007</u>	<u>442,722,000</u>	<u>324,994,000</u>	<u>419,126,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>114</u>	<u>114</u>	<u>68,206,000</u>	<u>60,173,000</u>	<u>59,057,000</u>
A01101	Total Basic Pay of Officers	<u>114</u>	<u>114</u>	<u>68,206,000</u>	<u>60,173,000</u>	<u>59,057,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	1,030,000		1,405,000
D278-M	Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	732,000		648,000
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	14	14	14,718,000		12,064,000
A012-M	Accounts Officer (BPS-17)	1	1	381,000		338,000
A032-M	Administrative Officer (BPS-17)	1	1	905,000		811,000
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	17	17	10,466,000		7,044,000
C077-M	Chief Draftsman (BPS-17)	1	1	657,000		606,000
D156-M	District Wildlife Officer (BPS-17)	35	35	20,123,000		17,225,000
M122-M	Microbiologist (BPS-17)	1	1	253,000		247,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	916,000		1,070,000
P024-M	Pathologist (BPS-17)	2	2	633,000		921,000
S282-M	Superintendent (BPS-17)	2	2	1,534,000		1,407,000
V015-M	Veterinary Officer (BPS-17)	19	19	7,578,000		7,355,000
A097-M	Assistant (BPS-16)	16	16	7,422,000		6,650,000
P076-M	Planning Officer (BPS-16)	1	1	621,000		581,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	237,000		685,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1893</u>	<u>1893</u>	<u>374,516,000</u>	<u>264,821,000</u>	<u>360,069,000</u>
A01151	Total Basic Pay of Other Staff	<u>1893</u>	<u>1893</u>	<u>374,516,000</u>	<u>264,821,000</u>	<u>360,069,000</u>
D222-M	Draftsman (BPS-15)	2	2	647,000		533,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING						
LQ4242	Preservation of Wildlife and Control of Hunting						
S216-M	Stenographer	(BPS-15)	14	14	7,660,000		4,475,000
C237-M	Cameraman	(BPS-14)	1	1	186,000		169,000
S078-M	Senior Clerk	(BPS-14)	22	22	8,423,000		7,452,000
S293-M	Supervisor Wildlife	(BPS-14)	44	44	12,394,000		10,630,000
C173-M	Computer Operator	(BPS-12)	1	1	140,000		137,000
A092-M	Artist	(BPS-11)	1	1	539,000		239,000
J019-M	Junior Clerk	(BPS-11)	70	70	16,488,000		14,509,000
P052-M	Photographer	(BPS-11)	1	1	157,000		139,000
P187-M	Publicity Assistant	(BPS-11)	1	1	157,000		139,000
S250-M	Store Keeper	(BPS-09)	4	4	811,000		958,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	35,861,000		27,826,000
P165-M	Project Operator	(BPS-08)	1	1	141,000		125,000
T011-M	Taxidermist	(BPS-08)	1	3	127,000		124,000
H033-M	Head Game Watcher	(BPS-07)	30	30	6,551,000		5,823,000
H064-M	Head Watcher	(BPS-07)	1	1	127,000		179,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	1,484,000		2,136,000
E034-M	Electrician	(BPS-06)	7	7	1,336,000		1,062,000
F026-M	Field Assistant	(BPS-06)	3	3	455,000		464,000
F030-M	Field Compounder	(BPS-06)	14	13	3,201,000		3,167,000
H011-M	Hatcherman	(BPS-06)	8	8	2,415,000		2,207,000
L004-M	Laboratory Assistant	(BPS-06)	3	2	337,000		329,000
X005-M	X-Ray Technician	(BPS-06)	1	1	131,000		113,000
A123-M	Assistant Cameraman	(BPS-05)	1	1	190,000		169,000
B070-M	Booking Clerk	(BPS-05)	3	3	555,000		505,000
I039-M	Instructor	(BPS-05)	2	2	253,000		251,000
M065-M	Mechanic	(BPS-05)	1	1	186,000		170,000
P009-M	Painter	(BPS-05)	1	1	379,000		339,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
S250-M Store Keeper (BPS-05)	1	1	127,000		113,000
W017-M Watcher (BPS-05)	33	33	5,441,000		4,725,000
W091-M Wildlife Watcher (Game Watcher) (BPS-05)	928	928	181,041,000		196,065,000
C193-M Cook (BPS-04)	1	1	198,000		178,000
D003-M Daftri (BPS-04)	1	1	206,000		188,000
D186-M Driver (BPS-04)	112	112	19,077,000		16,835,000
F005-M Farm Attendant (BPS-03)	12	12	2,104,000		1,852,000
M013-M Mahabat (BPS-02)	1	1	230,000		208,000
T101-M Tubewell Operator (BPS-02)	5	5	768,000		844,000
W017-M Watcher (BPS-02)	4	4	506,000		449,000
A071-M Animal Keeper (BPS-01)	25	25	3,569,000		3,225,000
B019-M Beldar (BPS-01)	104	104	17,360,000		15,241,000
B054-M Boatman (BPS-01)	2	2	347,000		314,000
C112-M Chowkidar (BPS-01)	72	72	10,641,000		9,290,000
F052-M Fishermen (BPS-01)	3	3	394,000		357,000
G061-M Guide (BPS-01)	30	30	4,335,000		3,910,000
H076-M Helper (BPS-01)	1	1	150,000		137,000
M019-M Mali (BPS-01)	14	14	2,131,000		1,966,000
N006-M Naib Qasid (BPS-01)	67	67	12,992,000		9,790,000
S311-M Sanitary Worker (BPS-01)	72	72	11,420,000		9,882,000
W019-M Water Carrier (BPS-01)	1	1	148,000		131,000
A012 TOTAL ALLOWANCES			<u>240,618,000</u>	<u>259,071,000</u>	<u>268,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>238,017,000</u>	<u>227,483,000</u>	<u>265,765,000</u>
A01201 Senior Post Allowance				8,000	14,000
A01202 House Rent Allowance			35,263,000	30,448,000	35,645,000
A01203 Conveyance Allowance			42,420,000	30,002,000	40,216,000
A01207 Washing Allowance			1,400,000	1,427,000	2,153,000
A0120D Integrated Allowance			990,000	813,000	841,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING				
LQ4242	Preservation of Wildlife and Control of Hunting				
A01211	Hill Allowance		366,000	325,000	247,000
A01216	Qualification Allowance		420,000	1,652,000	624,000
A01217	Medical Allowance		29,183,000	31,917,000	28,669,000
A01224	Entertainment Allowance			15,000	16,000
A0122M	Adhoc Relief Allowance-2016		35,514,000	23,404,000	31,215,000
A0122Y	Ad-hoc Relief Allowance 2017		42,248,000	31,520,000	39,205,000
A01233	Unattractive Area Allowance		198,000	579,000	601,000
A0123E	Executive Allowance			2,381,000	2,124,000
A0123G	Ad-hoc Relief Allowance-2018		42,248,000	31,541,000	39,205,000
A0123P	Ad-hoc Relief A 2019			34,937,000	34,982,000
A01270	Others		<u>7,767,000</u>	<u>6,514,000</u>	<u>10,008,000</u>
001	Others		6,000,000	5,060,000	6,647,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,767,000	1,454,000	3,361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,601,000</u>	<u>31,588,000</u>	<u>3,187,000</u>
A01273	Honoraria		<u>1,000</u>	<u>27,099,000</u>	<u>443,000</u>
000	Honoraria		1,000	27,099,000	443,000
A01274	Medical Charges		600,000	100,000	531,000
A01277	Contingent Paid Staff		1,500,000	3,920,000	1,770,000
A01278	Leave Salary		500,000	469,000	443,000
A03	TOTAL OPERATING EXPENSES		<u>126,466,000</u>	<u>175,597,000</u>	<u>118,480,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,025,000</u>	<u>1,414,000</u>	<u>2,430,000</u>
A03201	Postage and Telegraph		225,000	355,000	405,000
A03202	Telephone and Trunk Call		1,800,000	1,059,000	2,025,000
A033	TOTAL UTILITIES		<u>12,558,000</u>	<u>17,048,000</u>	<u>12,531,000</u>
A03301	Gas		450,000	660,000	405,000
A03302	Water		135,000	5,109,000	405,000
A03303	Electricity		<u>11,343,000</u>	<u>10,575,000</u>	<u>11,068,000</u>
001	Electricity		11,343,000	10,575,000	11,068,000
A03304	Hot and Cold Weather Charges		630,000	704,000	653,000
A034	TOTAL OCCUPANCY COSTS		<u>4,442,000</u>	<u>55,909,000</u>	<u>8,698,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A03402 Rent for Office Building			3,780,000	55,346,000	8,100,000
A03407 Rates and Taxes			662,000	563,000	598,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,615,000</u>	<u>32,094,000</u>	<u>28,694,000</u>
A03805 Travelling Allowance			<u>6,300,000</u>	<u>4,044,000</u>	<u>5,670,000</u>
001 Travelling Allowance			6,300,000	4,044,000	5,670,000
A03806 Transportation of Goods			198,000		227,000
A03807 P.O.L Charges			27,117,000	28,050,000	22,797,000
A039 TOTAL GENERAL			<u>73,826,000</u>	<u>69,132,000</u>	<u>66,127,000</u>
A03901 Stationery			1,827,000	1,493,000	1,646,000
A03902 Printing and Publication			<u>450,000</u>	<u>403,000</u>	<u>405,000</u>
001 Printing and Publications			450,000	403,000	405,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>172,000</u>	<u>491,000</u>
001 News Papers, Periodicals & Books			450,000	172,000	491,000
A03906 Uniforms and Protective Clothing			3,208,000	849,000	2,891,000
A03907 Advertising & Publicity			<u>3,600,000</u>	<u>2,184,000</u>	<u>1,782,000</u>
001 Advertising & Publicity			3,600,000	2,184,000	1,782,000
A03913 Contribution & Subscription			45,000		41,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	163,000	81,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>	<u>63,000</u>	<u>73,000</u>
001 Payments to Others for Service Rendered			90,000	63,000	73,000
A03927 Purchase of drug and medicines			<u>120,000</u>	<u>698,000</u>	<u>405,000</u>
001 Purchase of drug and medicines				698,000	
A03942 Cost of Other Stores			<u>60,733,000</u>	<u>61,424,000</u>	<u>56,700,000</u>
002 Dietary Charges			60,733,000	61,424,000	56,700,000
A03950 HIV AID - Drugs and Medical Supplies			900,000		337,000
A03970 Others			<u>2,313,000</u>	<u>1,683,000</u>	<u>1,275,000</u>
001 Others			2,313,000	1,683,000	1,275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>19,758,000</u>	<u>20,165,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A041 TOTAL PENSION			<u>20,000,000</u>	<u>19,758,000</u>	<u>20,165,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	19,758,000	20,165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,000,000</u>	<u>12,071,000</u>	<u>22,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>17,000,000</u>	<u>12,071,000</u>	<u>22,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>17,000,000</u>	<u>12,071,000</u>	<u>22,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			17,000,000	12,071,000	22,500,000
A06 TOTAL TRANSFERS			<u>90,000</u>		<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>		<u>100,000</u>
001 Entertainment & Gifts			90,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>241,000</u>	<u>283,000</u>	<u>911,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>22,000</u>	<u>455,000</u>
A09601 Plant and Machinery			80,000	22,000	455,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>160,000</u>	<u>261,000</u>	<u>455,000</u>
A09701 Purchase of Furniture and Fixture			160,000	261,000	455,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09801 Livestock			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,619,000</u>	<u>12,180,000</u>	<u>20,885,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242 Preservation of Wildlife and Control of Hunting					
A130 TOTAL TRANSPORT			<u>9,000,000</u>	<u>7,417,000</u>	<u>8,370,000</u>
A13001 Transport			9,000,000	7,417,000	8,370,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,574,000</u>	<u>1,151,000</u>	<u>2,677,000</u>
A13101 Machinery and Equipment			2,574,000	1,151,000	2,677,000
A132 TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>678,000</u>	<u>465,000</u>
A13201 Furniture and Fixture			360,000	678,000	465,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,235,000</u>	<u>2,405,000</u>	<u>8,536,000</u>
A13301 Office Buildings			<u>720,000</u>	<u>104,000</u>	<u>744,000</u>
001 Office Buildings			720,000	104,000	744,000
A13302 Residential Buildings			450,000	33,000	465,000
A13303 Other Buildings			<u>270,000</u>	<u>12,000</u>	<u>279,000</u>
001 Other Buildings			270,000	12,000	279,000
A13304 Structures			1,800,000	326,000	1,860,000
A13370 Others			<u>4,995,000</u>	<u>1,930,000</u>	<u>5,188,000</u>
001 Others			4,995,000	1,930,000	5,188,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>90,000</u>	<u>22,000</u>	<u>93,000</u>
A13503 Drainage			<u>90,000</u>	<u>22,000</u>	<u>93,000</u>
001 Drainage				22,000	
101 R.E. of Drainage			90,000		93,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>90,000</u>	<u>21,000</u>	<u>279,000</u>
A13602 Other roads			<u>90,000</u>	<u>21,000</u>	<u>279,000</u>
001 Others			90,000	21,000	279,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING				
LQ4242	Preservation of Wildlife and Control of Hunting				
A138	TOTAL GENERAL		<u>270,000</u>	<u>486,000</u>	<u>465,000</u>
A13801	Maintenance of Gardens		270,000	486,000	465,000
Preservation of Wildlife and Control of Hunting			867,756,000	803,954,000	871,119,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
LQ4631	Tourism				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>9,320,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000,000</u>	<u>9,320,000</u>	<u>10,000,000</u>
A05270	To Others		<u>10,000,000</u>	<u>9,320,000</u>	<u>10,000,000</u>
781	Grant for Cholistan Jeep Rally		5,000,000	6,820,000	5,000,000
TJR	Thal Jeep Rally		5,000,000	2,500,000	5,000,000
Tourism			10,000,000	9,320,000	10,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
LQ5302	Department of Tourist Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,548,000</u>	<u>7,427,000</u>	<u>11,455,000</u>
A011	TOTAL PAY		24	24	<u>7,454,000</u>	<u>4,319,000</u>	<u>6,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,084,000</u>	<u>2,363,000</u>	<u>3,283,000</u>
A01101	Total Basic Pay of Officers		10	10	<u>4,084,000</u>	<u>2,363,000</u>	<u>3,283,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	478,000		426,000
A137-M	Assistant Controller	(BPS-17)	2	2	1,226,000		675,000
S282-M	Superintendent	(BPS-17)	4	1	379,000		338,000
A097-M	Assistant	(BPS-16)	2	2	1,056,000		970,000
I021-M	Inspector	(BPS-16)	1	4	945,000		874,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,370,000</u>	<u>1,956,000</u>	<u>2,763,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>3,370,000</u>	<u>1,956,000</u>	<u>2,763,000</u>
S216-M	Stenographer	(BPS-15)	3	3	1,275,000		878,000
S078-M	Senior Clerk	(BPS-14)	1	1	274,000		256,000
J019-M	Junior Clerk	(BPS-11)	4	4	815,000		734,000
D186-M	Driver	(BPS-05)	1	1	277,000		251,000
C112-M	Chowkidar	(BPS-02)	2	2	347,000		306,000
N006-M	Naib Qasid	(BPS-02)	2	2	228,000		199,000
S311-M	Sanitary Worker	(BPS-01)	1	1	154,000		139,000
A012	TOTAL ALLOWANCES				<u>5,094,000</u>	<u>3,108,000</u>	<u>5,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,584,000</u>	<u>3,008,000</u>	<u>4,557,000</u>
A01202	House Rent Allowance				1,028,000	433,000	887,000
A01203	Conveyance Allowance				1,005,000	550,000	890,000
A0120D	Integrated Allowance				27,000		24,000
A0120Q	Fixed Daily Allowance						5,000
A01217	Medical Allowance				483,000	233,000	414,000
A0122M	Adhoc Relief Allowance-2016				582,000	333,000	466,000
A0122Y	Ad-hoc Relief Allowance 2017				727,000	431,000	586,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A0123G Ad-hoc Relief Allowance-2018			727,000	430,000	586,000
A0123P Ad-hoc Relief A 2019				403,000	517,000
A01270 Others			<u>5,000</u>	<u>195,000</u>	<u>182,000</u>
001 Others			5,000		182,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				195,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>100,000</u>	<u>852,000</u>
A01271 Overtime Allowance			60,000		54,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>266,000</u>
000 Honoraria			100,000	100,000	266,000
A01274 Medical Charges			300,000		266,000
A01277 Contingent Paid Staff			50,000		266,000
A03 TOTAL OPERATING EXPENSES			<u>2,486,000</u>	<u>102,000</u>	<u>4,066,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>		<u>365,000</u>
A03201 Postage and Telegraph			108,000		162,000
A03202 Telephone and Trunk Call			90,000		162,000
A03205 Courier and Pilot Service			27,000		41,000
A033 TOTAL UTILITIES			<u>242,000</u>	<u>7,000</u>	<u>245,000</u>
A03301 Gas			27,000		25,000
A03302 Water			22,000		41,000
A03303 Electricity			<u>180,000</u>		<u>162,000</u>
001 Electricity			180,000		162,000
A03304 Hot and Cold Weather Charges			13,000	7,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>1,431,000</u>		<u>1,418,000</u>
A03402 Rent for Office Building			1,431,000		1,418,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>95,000</u>	<u>795,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>45,000</u>	<u>567,000</u>
001 Travelling Allowance			270,000	45,000	567,000
A03806 Transportation of Goods			4,000		25,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
LQ5302	Department of Tourist Services					
A03807	P.O.L Charges			144,000	50,000	162,000
A03808	Conveyance Charges			18,000		41,000
A039	TOTAL GENERAL			<u>152,000</u>		<u>1,243,000</u>
A03901	Stationery			90,000		81,000
A03902	Printing and Publication					<u>81,000</u>
001	Printing and Publications					81,000
A03905	Newspapers Periodicals and Books			<u>5,000</u>		<u>9,000</u>
001	News Papers, Periodicals & Books			5,000		9,000
A03906	Uniforms and Protective Clothing			3,000		9,000
A03907	Advertising & Publicity					<u>41,000</u>
001	Advertising & Publicity					41,000
A03919	Payments to Others for Service Rendered					<u>810,000</u>
001	Payments to Others for Service Rendered					810,000
A03942	Cost of Other Stores					<u>9,000</u>
001	Cost of Other Stores					9,000
A03955	Computer Stationary			18,000		122,000
A03970	Others			<u>36,000</u>		<u>81,000</u>
001	Others			36,000		81,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,102,000</u>		<u>1,102,000</u>
A041	TOTAL PENSION			<u>1,102,000</u>		<u>1,102,000</u>
A04114	Superannuation Encashment Of L.P.R			1,102,000		1,102,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	TOTAL TRANSFERS					<u>50,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					<u>50,000</u>
001 Entertainment & Gifts					50,000
A09 TOTAL PHYSICAL ASSETS					<u>546,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>364,000</u>
A09501 Transport					<u>364,000</u>
001 Transport					364,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>91,000</u>
A09601 Plant and Machinery					91,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>91,000</u>
A09701 Purchase of Furniture and Fixture					91,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>		<u>225,000</u>
A130 TOTAL TRANSPORT			<u>63,000</u>		<u>93,000</u>
A13001 Transport			63,000		93,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>		<u>66,000</u>
A13101 Machinery and Equipment			54,000		66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>54,000</u>		<u>66,000</u>
A13201 Furniture and Fixture			54,000		66,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department of Tourist Services					
Department of Tourist Services			18,807,000	7,529,000	19,944,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,714,707,000.</u>	<u>3,674,271,000.</u>	<u>3,531,534,000.</u>
A011	TOTAL PAY		<u>10570</u>	<u>10583</u>	<u>2,121,641,000.</u>	<u>2,006,563,000.</u>	<u>1,951,963,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1028</u>	<u>1034</u>	<u>443,280,000.</u>	<u>354,405,000.</u>	<u>407,501,000.</u>
A01101	Total Basic Pay of Officers		<u>1028</u>	<u>1034</u>	<u>441,768,000.</u>	<u>352,321,000.</u>	<u>406,267,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,486,000		1,344,000
C459-M	Chief Medical Officer	(BPS-19)	16	16	14,989,000		13,568,000
D100-M	Director	(BPS-19)	1	1	1,149,000		1,101,000
D126-M	Director Technical	(BPS-19)	1	1	1,268,000		1,141,000
D749-M	Director A&F	(BPS-19)	1	1	1,414,000		1,270,000
D750-M	Director PME	(BPS-19)	1	1	1,196,000		1,078,000
D751-M	District Population Welfare Officer	(BPS-19)	12	12	11,936,000		11,249,000
P133-M	Principal	(BPS-19)	5	5	3,865,000		3,706,000
D051-M	Deputy Director	(BPS-18)	2	2	995,000		891,000
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	438,000		406,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	1,019,000		920,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	1,053,000		950,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,122,000		1,011,000
D721-M	District Population Welfare Officer	(BPS-18)	2	2	1,590,000		1,443,000
D751-M	District Population Welfare Officer	(BPS-18)	22	22	18,496,000		16,761,000
D752-M	Dy. Director (IEC)	(BPS-18)	1	1	1,019,000		920,000
D753-M	Dy. Director RHS	(BPS-18)	1	1	1,155,000		1,040,000
D754-M	Dy. Director ME	(BPS-18)	1	1	1,015,000		916,000
D757-M	Deputy Principal	(BPS-18)	4	4	3,568,000		3,392,000
S088-M	Senior Instructor	(BPS-18)	14	16	7,661,000		8,010,000
S097-M	Senior Medical Officer	(BPS-18)	21	21	20,405,000		18,433,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
S112-M	Senior Research Officer	(BPS-18)	1	1	480,000		456,000
A012-M	Accounts Officer	(BPS-17)	1	1	460,000		422,000
A092-M	Artist	(BPS-17)	1	1	767,000		747,000
A146-M	Assistant Director	(BPS-17)	2	2	592,000		539,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	759,000		686,000
A158-M	Assistant Director Planning	(BPS-17)	1	1	817,000		738,000
A592-M	Admn. Officer	(BPS-17)	3	3	1,804,000		1,715,000
A810-M	Assistant District Population Officer	(BPS-17)	26	26	14,185,000		12,925,000
A811-M	Assistant Director Technical	(BPS-17)	1	1	460,000		422,000
A812-M	Assistant Director IEC	(BPS-17)	1	1	759,000		686,000
A813-M	Assistant Director RHS	(BPS-17)	1	1	759,000		686,000
A814-M	Assistant Director ME	(BPS-17)	1	1	706,000		639,000
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	759,000		686,000
D722-M	Dy. Distt. Populataion Welfare Officer(C&T)	(BPS-17)	2	2	1,180,000		1,063,000
D723-M	Dy. Distt. Populataion Welfare Officer(Technical)	(BPS-17)	2	2	789,000		717,000
D748-M	District Demographer	(BPS-17)	36	36	15,361,000		14,098,000
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)	34	34	18,272,000		16,661,000
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)	34	34	12,642,000		11,673,000
D758-M	Demographer	(BPS-17)	1	1	409,000		362,000
H141-M	Hostel Warden	(BPS-17)	1	1	408,000		385,000
I032-M	Instructor	(BPS-17)	13	14	7,304,000		7,363,000
I081-M	IT Instructor	(BPS-17)	1	1	408,000		386,000
M098-M	Medical Officer	(BPS-17)	217	217	76,322,000		70,638,000
N040-F	Nursing Instructor	(BPS-17)		2			674,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
N040-M	Nursing Instructor	(BPS-17)	4	4	1,577,000		1,445,000
P139-M	Private Secretary	(BPS-17)	1	1	1,633,000		1,460,000
P179-M	Psychologist	(BPS-17)	17	17	6,669,000		6,063,000
R058-M	Research Associate	(BPS-17)	2	2	789,000		748,000
S211-M	Statistical Officer	(BPS-17)	1	1	183,000		162,000
S282-M	Superintendent	(BPS-17)		1			1,152,000
S751-M	Sister Tutor	(BPS-17)	8	8	3,073,000		2,785,000
T232-M	Tehsil Population Welfare Officer	(BPS-17)	121	121	59,528,000		54,388,000
W050-F	Women Medical Officer	(BPS-17)	11	11	5,256,000		4,809,000
A008-M	Accountant	(BPS-16)	14	14	5,387,000		4,630,000
A097-M	Assistant	(BPS-16)	3	3	601,000		572,000
A307-M	Audio-Visual Officer	(BPS-16)	1	1	256,000		244,000
A337-M	Assistant Librarian	(BPS-16)	1	1	256,000		244,000
A592-M	Admn.Officer	(BPS-16)	2	2	1,065,000		842,000
A757-M	Accounts Assistant	(BPS-16)	61	61	21,038,000		19,193,000
A810-M	Assistant District Population Officer	(BPS-16)	2	2	1,022,000		924,000
F143-M	Field Technical Officer	(BPS-16)	31	31	8,713,000		8,004,000
G105-M	General Assistant	(BPS-16)	11	11	3,569,000		3,263,000
I081-M	IT Instructor	(BPS-16)	2	3	548,000		728,000
M156	Monitoring Evaluation Officer	(BPS-16)	116	116	29,232,000		25,871,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	4,560,000		4,130,000
S210-M	Statistical Investigator	(BPS-16)	2	2	1,667,000		1,494,000
S282-M	Superintendent	(BPS-16)	1		1,290,000		
T233-F	Theatre Nurse(Female)	(BPS-16)	108	108	29,144,000		26,840,000
T234-M	Theatre Nurse(Male)	(BPS-16)	6	6	1,471,000		1,359,000
A01102	Personal pay				916,000	1,520,000	767,000
A01103	Special Pay				10,000	24,000	10,000
A01105	Qualification Pay				586,000	540,000	457,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A011-2 TOTAL PAY OF OTHER STAFF	9542	9549	<u>1,678,361,000</u>	<u>1,652,158,000</u>	<u>1,544,462,000</u>
A01151 Total Basic Pay of Other Staff	9542	9549	<u>1,676,836,000</u>	<u>1,651,552,000</u>	<u>1,543,552,000</u>
A008-M Accountant (BPS-15)		3			486,000
A816-M Assitant Sister Tutor (BPS-15)	1	1	401,000		368,000
S216-M Stenographer (BPS-15)	4	45	652,000		12,938,000
S219-M Stenotypist (BPS-15)		4			803,000
A816-M Assitant Sister Tutor (BPS-14)	7	7	2,807,000		2,633,000
C447-M Computer Laboratory Assistant (BPS-14)	2	3	437,000		543,000
S078-M Senior Clerk (BPS-14)	60	60	18,400,000		16,728,000
S216-M Stenographer (BPS-14)	39		12,703,000		
S219-M Stenotypist (BPS-14)	8	3	2,351,000		352,000
U023-M Upper Division Clerk (UDC) (BPS-14)	2	2	633,000		573,000
C173-M Computer Operator (BPS-12)	3	3	240,000		213,000
P166-M Projectionist (BPS-12)	29	29	6,898,000		6,303,000
A709-M Auto Mechanic (BPS-11)	1	1	323,000		292,000
A757-M Accounts Assistant (BPS-11)	14	12	2,898,000		2,349,000
C230-M Care Taker (BPS-11)	1	1	168,000		159,000
C447-M Computer Laboratory Assistant (BPS-11)	1	1	168,000		164,000
D021-M Data Operator (BPS-11)	1	1	168,000		164,000
E034-M Electrician (BPS-11)	1	1	1,212,000		1,078,000
F139-M Family Welfare Councilor (BPS-11)	15	394	3,222,000		100,186,000
F140-M Family Welfare Worker (BPS-11)	379		100,529,000		
H141-M Hostel Warden (BPS-11)	4	4	917,000		869,000
J019-M Junior Clerk (BPS-11)	185	186	46,037,000		42,068,000
L068-M Library Assistant (BPS-11)	1	1	323,000		292,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
L129-M	Lower Division Clerk (LDC)	(BPS-11)	3	2	741,000		386,000
R057-M	Research Assistant	(BPS-11)	1	1	168,000		164,000
S207-M	Statistical Assistant	(BPS-11)	22	22	5,182,000		4,707,000
S327-M	Statistical Assistant	(BPS-11)	2	2	367,000		342,000
A286-M	Assistant Warden	(BPS-09)	2	3	310,000		429,000
F140-M	Family Welfare Worker	(BPS-09)	1068	1068	243,835,000		225,969,000
T235-M	Theatre Technician	(BPS-09)	11	11	1,681,000		1,530,000
F140-M	Family Welfare Worker	(BPS-08)	2	2	494,000		469,000
E034-M	Electrician	(BPS-07)	1	1	144,000		140,000
F141-F	FWA(Female)	(BPS-07)	448	448	32,434,000		31,430,000
F142-M	FWA(Male)	(BPS-07)	511	511	52,186,000		49,592,000
P095-M	Plumber	(BPS-07)	1	1	150,000		137,000
S250-M	Store Keeper	(BPS-07)	10	10	1,662,000		1,510,000
T235-M	Theatre Technician	(BPS-07)	91	91	16,890,000		15,292,000
D186-M	Driver	(BPS-06)	3		694,000		
U014-M	Urdu Typist	(BPS-06)	1	1	428,000		383,000
D186-M	Driver	(BPS-05)	302	302	70,197,000		64,830,000
F141-F	FWA(Female)	(BPS-05)	888	888	183,300,000		169,569,000
F142-M	FWA(Male)	(BPS-05)	753	753	164,665,000		154,295,000
D186-M	Driver	(BPS-04)	86	89	15,478,000		14,691,000
D589-M	D.M.O	(BPS-03)	1	1	251,000		225,000
N006-M	Naib Qasid	(BPS-03)	3	3	563,000		514,000
A324-M	Ayas	(BPS-01)	1502	1502	225,623,000		204,500,000
C112-M	Chowkidar	(BPS-01)	1363	1363	205,218,000		185,902,000
C130-M	Cleaner	(BPS-01)	1	1	122,000		112,000
C193-M	Cook	(BPS-01)	10	10	1,514,000		1,399,000
C281-M	Chapatimen	(BPS-01)	1	1	118,000		108,000
H076-F	Helper	(BPS-01)		1			100,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
H076-M Helper (BPS-01)	2	2	244,000		224,000
M019-M Mali (BPS-01)	40	41	7,319,000		6,676,000
N006-M Naib Qasid (BPS-01)	185	185	35,366,000		31,447,000
S311-M Sanitary Worker (BPS-01)	136	136	10,388,000		9,526,000
S325-M Sweeper/Sanitary Worker (BPS-01)		1			100,000
S750-M Social Mobilizer (BPS-01)	1332	1332	197,373,000		177,069,000
W001-M Waiter (BPS-01)	2	2	244,000		224,000
A01152 Personal pay			1,525,000	606,000	910,000
A012 TOTAL ALLOWANCES			<u>1,593,066,000</u>	<u>1,667,708,000</u>	<u>1,579,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,580,658,000</u>	<u>1,658,330,000</u>	<u>1,569,172,000</u>
A01201 Senior Post Allowance			20,000	441,000	18,000
A01202 House Rent Allowance			190,651,000	213,709,000	177,239,000
A01203 Conveyance Allowance			297,763,000	232,288,000	233,652,000
A0120D Integrated Allowance			10,093,000	8,226,000	8,185,000
A01211 Hill Allowance			1,200,000	1,096,000	1,116,000
A01216 Qualification Allowance			1,437,000	4,189,000	1,511,000
A01217 Medical Allowance			224,093,000	201,534,000	172,218,000
A0121B Health Professional Allowance			55,620,000	68,557,000	57,177,000
A0121N Personal Allowance			83,267,000	78,260,000	77,079,000
A0121P Superior Judicial Allowance					319,000
A01224 Entertainment Allowance			129,000	168,000	130,000
A01225 Instructional Allowance			5,214,000	2,988,000	4,353,000
A01227 Project Allowance				229,000	
A0122H Chief Minister's Office Special Allowance					12,000
A0122M Adhoc Relief Allowance-2016			201,048,000	155,512,000	147,398,000
A0122N Special Conveyance Allowance to Disabled Employees			536,000	4,265,000	3,562,000
A0122P Special Healthcare Allowance				24,529,000	20,375,000
A0122Y Ad-hoc Relief Allowance 2017			212,975,000	204,176,000	196,300,000
A01236 Deputation Allowance			794,000	144,000	571,000
A01238 Charge Allowance			1,150,000	238,000	1,070,000
A0123E Executive Allowance				4,344,000	3,983,000
A0123G Ad-hoc Relief Allowance-2018			213,882,000	203,273,000	196,962,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A0123P	Ad-hoc Relief A 2019				187,084,000	194,361,000
A01252	Non Practicing Allowance			13,980,000	15,546,000	11,949,000
A01270	Others			<u>66,806,000</u>	<u>47,534,000</u>	<u>59,632,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			66,806,000	47,534,000	59,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,408,000</u>	<u>9,378,000</u>	<u>10,399,000</u>
A01271	Overtime Allowance			135,000	231,000	125,000
A01273	Honoraria			<u>4,042,000</u>	<u>4,097,000</u>	<u>3,531,000</u>
000	Honoraria			4,042,000	4,097,000	3,531,000
A01274	Medical Charges			3,292,000	2,231,000	2,916,000
A01277	Contingent Paid Staff			3,739,000	2,645,000	2,941,000
A01278	Leave Salary			1,200,000	174,000	886,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>5,000,000</u>	<u>43,000</u>	<u>5,250,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>5,000,000</u>	<u>43,000</u>	<u>5,250,000</u>
A02201	Research and Surveys & Exploratory Operations			5,000,000	43,000	5,250,000
A03	TOTAL OPERATING EXPENSES			<u>849,132,000</u>	<u>427,115,000</u>	<u>840,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,028,000</u>	<u>7,847,000</u>	<u>15,229,000</u>
A03201	Postage and Telegraph			1,244,000	437,000	1,054,000
A03202	Telephone and Trunk Call			14,426,000	6,975,000	12,977,000
A03203	Telex Teleprinter and Fax			36,000		33,000
A03204	Electronic Communication			371,000	91,000	395,000
A03205	Courier and Pilot Service			951,000	344,000	770,000
A033	TOTAL UTILITIES			<u>18,200,000</u>	<u>35,442,000</u>	<u>41,785,000</u>
A03301	Gas			5,837,000	4,670,000	7,684,000
A03302	Water			1,619,000	1,296,000	1,462,000
A03303	Electricity			<u>9,166,000</u>	<u>28,172,000</u>	<u>31,378,000</u>
001	Electricity			9,166,000	28,172,000	31,378,000
A03304	Hot and Cold Weather Charges			984,000	787,000	724,000
A03370	Others			594,000	517,000	537,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A034 TOTAL OCCUPANCY COSTS			<u>118,691,000</u>	<u>147,012,000</u>	<u>126,307,000</u>
A03402 Rent for Office Building			116,477,000	145,670,000	124,757,000
A03407 Rates and Taxes			2,214,000	1,342,000	1,550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>178,491,000</u>	<u>134,995,000</u>	<u>168,261,000</u>
A03801 Training - domestic			<u>31,951,000</u>	<u>18,275,000</u>	<u>30,539,000</u>
001 Training - domestic			31,951,000	18,275,000	30,539,000
A03805 Travelling Allowance			<u>44,417,000</u>	<u>31,043,000</u>	<u>39,331,000</u>
001 Travelling Allowance			44,417,000	31,043,000	39,331,000
A03806 Transportation of Goods			20,522,000	19,197,000	20,829,000
A03807 P.O.L Charges			70,434,000	59,869,000	67,525,000
A03808 Conveyance Charges			1,267,000	243,000	1,127,000
A03820 Others			<u>9,900,000</u>	<u>6,368,000</u>	<u>8,910,000</u>
001 Others			9,900,000	6,368,000	8,910,000
A039 TOTAL GENERAL			<u>516,722,000</u>	<u>101,819,000</u>	<u>488,643,000</u>
A03901 Stationery			21,361,000	11,928,000	17,461,000
A03902 Printing and Publication			<u>10,396,000</u>	<u>4,429,000</u>	<u>9,370,000</u>
001 Printing and Publications			10,341,000	4,390,000	9,321,000
002 Printing of Budget Books			55,000	39,000	49,000
A03903 Conference/Seminars/Workshops/ Symposia			1,080,000		891,000
A03904 Hire of Vehicles			383,000	73,000	347,000
A03905 Newspapers Periodicals and Books			<u>1,503,000</u>	<u>978,000</u>	<u>1,360,000</u>
001 News Papers, Periodicals & Books			1,503,000	978,000	1,360,000
A03906 Uniforms and Protective Clothing			3,512,000	1,540,000	3,164,000
A03907 Advertising & Publicity			<u>152,146,000</u>	<u>38,773,000</u>	<u>162,937,000</u>
001 Advertising & Publicity			152,146,000	38,773,000	162,937,000
A03917 Law Charges			180,000	58,000	162,000
A03918 Exhibitions, Fairs & Other National Celebrations			24,951,000	12,118,000	22,458,000
A03919 Payments to Others for Service Rendered			<u>1,936,000</u>	<u>1,742,000</u>	<u>2,016,000</u>
001 Payments to Others for Service Rendered			1,936,000	1,742,000	2,016,000
A03927 Purchase of drug and medicines			<u>254,740,000</u>	<u>4,393,000</u>	<u>227,401,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
001 Purchase of drug and medicines			254,740,000	4,393,000	227,401,000
A03942 Cost of Other Stores			<u>16,289,000</u>	<u>9,336,000</u>	<u>14,582,000</u>
001 Cost of Other Stores			16,289,000	9,336,000	14,582,000
A03955 Computer Stationary			5,953,000	3,135,000	5,378,000
A03970 Others			<u>22,292,000</u>	<u>13,316,000</u>	<u>21,116,000</u>
001 Others			22,292,000	13,316,000	21,116,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>53,725,000</u>	<u>42,428,000</u>	<u>76,374,000</u>
A041 TOTAL PENSION			<u>53,725,000</u>	<u>42,428,000</u>	<u>76,374,000</u>
A04114 Superannuation Encashment Of L.P.R			53,725,000	42,428,000	76,374,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>83,705,000</u>	<u>53,964,000</u>	<u>96,704,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>83,705,000</u>	<u>53,964,000</u>	<u>96,704,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>83,705,000</u>	<u>53,964,000</u>	<u>96,704,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			83,705,000	53,964,000	96,704,000
A06 TOTAL TRANSFERS			<u>47,803,000</u>	<u>43,401,000</u>	<u>53,165,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>373,000</u>	<u>104,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			<u>373,000</u>	<u>104,000</u>	<u>465,000</u>
001 Entertainment & Gifts			373,000	104,000	415,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>47,430,000</u>	<u>43,297,000</u>	<u>52,700,000</u>
A06470 Others			<u>47,430,000</u>	<u>43,297,000</u>	<u>52,700,000</u>
001 Others			47,430,000	43,297,000	52,700,000
A09 TOTAL PHYSICAL ASSETS			<u>300,198,000</u>	<u>12,165,000</u>	<u>346,090,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,876,000</u>	<u>168,000</u>	<u>2,324,000</u>
A09201 Hardware			1,602,000	117,000	2,050,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 DG POPULATION WELFARE					
LQ4553 DG Population Welfare LHR					
A09202 Software			274,000	51,000	274,000
A093 TOTAL COMMODITY PURCHASES			<u>286,000,000</u>	<u>10,585,000</u>	<u>325,325,000</u>
A09370 Others			<u>286,000,000</u>	<u>10,585,000</u>	<u>325,325,000</u>
002 (Contraceptive)			280,000,000	10,585,000	318,500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,324,000</u>	<u>46,000</u>	<u>2,371,000</u>
A09501 Transport			<u>5,324,000</u>	<u>46,000</u>	<u>2,371,000</u>
001 Transport			5,284,000	46,000	2,371,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,354,000</u>	<u>1,094,000</u>	<u>10,423,000</u>
A09601 Plant and Machinery			5,354,000	1,094,000	10,423,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,562,000</u>	<u>272,000</u>	<u>5,554,000</u>
A09701 Purchase of Furniture and Fixture			1,562,000	272,000	5,554,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>82,000</u>		<u>93,000</u>
A09802 Purchase of other assets-others			82,000		93,000
A12 TOTAL CIVIL WORKS			<u>14,080,000</u>		<u>11,080,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>14,080,000</u>		<u>11,080,000</u>
A12401 Office buildings			13,000,000		10,000,000
A12470 Others			1,080,000		1,080,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,727,000</u>	<u>26,517,000</u>	<u>60,250,000</u>
A130 TOTAL TRANSPORT			<u>33,408,000</u>	<u>12,625,000</u>	<u>29,874,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A13001	Transport			33,408,000	12,625,000	29,874,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,251,000</u>	<u>4,327,000</u>	<u>9,588,000</u>
A13101	Machinery and Equipment			8,689,000	4,327,000	9,123,000
A13199	Others			562,000		465,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,170,000</u>	<u>3,672,000</u>	<u>7,464,000</u>
A13201	Furniture and Fixture			7,170,000	3,672,000	7,464,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,761,000</u>	<u>4,207,000</u>	<u>9,459,000</u>
A13301	Office Buildings			<u>2,331,000</u>	<u>796,000</u>	<u>3,330,000</u>
001	Office Buildings			2,331,000	796,000	3,330,000
A13302	Residential Buildings			1,417,000	6,000	1,451,000
A13370	Others			<u>13,000</u>	<u>3,405,000</u>	<u>4,678,000</u>
001	Others				3,405,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>4,137,000</u>	<u>1,686,000</u>	<u>3,865,000</u>
A13701	Hardware			3,415,000	1,463,000	3,132,000
A13702	Software			722,000	223,000	733,000
DG Population Welfare LHR				5,126,077,000	4,279,904,000	5,020,672,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055	Zoological Garden Bahawalpur Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,319,000</u>	<u>1,028,000</u>	<u>1,311,000</u>
A011	TOTAL PAY	4	4	<u>829,000</u>	<u>629,000</u>	<u>733,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>829,000</u>	<u>629,000</u>	<u>733,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>829,000</u>	<u>629,000</u>	<u>733,000</u>
T011	Taxidermist (BPS-08)	1	1	149,000		125,000
C230	Care Taker (BPS-06)	1	1	138,000		116,000
C112-M	Chowkidar (BPS-01)	1	1	271,000		246,000
N006-M	Naib Qasid (BPS-01)	1	1	271,000		246,000
A012	TOTAL ALLOWANCES			<u>490,000</u>	<u>399,000</u>	<u>578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>399,000</u>	<u>578,000</u>
A01202	House Rent Allowance			71,000	19,000	76,000
A01203	Conveyance Allowance			90,000	62,000	82,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01217	Medical Allowance			72,000	48,000	64,000
A0122M	Adhoc Relief Allowance-2016			60,000	50,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			167,000	63,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				63,000	72,000
A0123P	Ad-hoc Relief A 2019				63,000	72,000
A01270	Others			<u>20,000</u>	<u>20,000</u>	<u>72,000</u>
001	Others			20,000	20,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>98,000</u>	<u>157,000</u>
A033	TOTAL UTILITIES			<u>22,000</u>	<u>18,000</u>	<u>25,000</u>
A03304	Hot and Cold Weather Charges			22,000	18,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>16,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>27,000</u>	<u>16,000</u>	<u>25,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
001 Travelling Allowance			27,000	16,000	25,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>64,000</u>	<u>107,000</u>
A03901 Stationery			36,000	26,000	29,000
A03942 Cost of Other Stores			<u>31,000</u>	<u>8,000</u>	<u>29,000</u>
001 Cost of Other Stores			31,000	8,000	29,000
A03970 Others			<u>54,000</u>	<u>30,000</u>	<u>49,000</u>
001 Others			54,000	30,000	49,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>270,000</u>		<u>275,000</u>
A041 TOTAL PENSION			<u>270,000</u>		<u>275,000</u>
A04114 Superannuation Encashment Of L.P.R			270,000		275,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>450,000</u>		<u>450,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>450,000</u>		<u>450,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>450,000</u>		<u>450,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			450,000		450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>3,000</u>	<u>38,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>3,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			36,000	3,000	38,000
Zoological Garden Bahawalpur Museum			2,245,000	1,129,000	2,231,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240	Zoo and Other Entertainment Places					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,382,000</u>	<u>21,488,000</u>	<u>18,823,000</u>
A011	TOTAL PAY	59	59	<u>14,283,000</u>	<u>13,911,000</u>	<u>10,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,518,000</u>	<u>2,450,000</u>	<u>1,905,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>2,518,000</u>	<u>2,450,000</u>	<u>1,905,000</u>
C220-M	Curator (BPS-17)	1	1	794,000		576,000
S282-M	Superintendent (BPS-17)	1	1	657,000		509,000
V015-M	Veterinary Officer (BPS-17)	1	1	574,000		443,000
A340-M	Assistant/Accountant (BPS-16)	1	1	493,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>11,765,000</u>	<u>11,461,000</u>	<u>8,850,000</u>
A01151	Total Basic Pay of Other Staff	55	55	<u>11,655,000</u>	<u>11,455,000</u>	<u>8,761,000</u>
H030-M	Head Draftsman (BPS-15)	1	1	602,000		49,000
S078-M	Senior Clerk (BPS-14)	2	2	858,000		509,000
B070-M	Booking Clerk (BPS-11)	2	2	726,000		487,000
J019-F	Junior Clerk (BPS-11)	1	1	181,000		161,000
J019-M	Junior Clerk (BPS-11)	3	3	700,000		531,000
S229-M	Stock Assistant (BPS-09)	1	1	430,000		381,000
E034-M	Electrician (BPS-06)	1	1	192,000		170,000
S250-M	Store Keeper (BPS-05)	1	1	127,000		113,000
D016-M	Darogha (BPS-02)	1	1	228,000		202,000
B019-M	Beldar (BPS-01)	15	15	2,969,000		2,341,000
C112-M	Chowkidar (BPS-01)	6	6	1,184,000		753,000
F014-M	Feelban (BPS-01)	1	1	150,000		133,000
F051-M	Fish Keeper (BPS-01)	2	2	396,000		351,000
G053-M	Grass Cutter (BPS-01)	4	4	634,000		562,000
J001-M	Jamadar (BPS-01)	1	1	244,000		216,000
N006-M	Naib Qasid (BPS-01)	2	2	202,000		179,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES						
LQ4240	Zoo and Other Entertainment Places						
S311-M	Sanitary Worker	(BPS-01)	5	5	728,000		645,000
T049-M	Ticket Collector	(BPS-01)	1	1	227,000		201,000
T101-M	Tubewell Operator	(BPS-01)	1	1	271,000		240,000
W017-M	Watcher	(BPS-01)	1	1	271,000		240,000
W019-M	Water Carrier	(BPS-01)	3	3	335,000		297,000
A01152	Personal pay				110,000	6,000	89,000
A012	TOTAL ALLOWANCES				<u>8,099,000</u>	<u>7,577,000</u>	<u>8,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,008,000</u>	<u>7,577,000</u>	<u>7,987,000</u>
A01202	House Rent Allowance				1,300,000	1,085,000	1,272,000
A01203	Conveyance Allowance				1,300,000	1,201,000	1,251,000
A0120D	Integrated Allowance				65,000	54,000	54,000
A01217	Medical Allowance				1,100,000	847,000	961,000
A0122M	Adhoc Relief Allowance-2016				1,127,000		827,000
A0122N	Special Conveyance Allowance to Disabled Employees					850,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,408,000	1,100,000	1,082,000
A0123G	Ad-hoc Relief Allowance-2018				1,408,000	1,100,000	1,239,000
A0123P	Ad-hoc Relief A 2019					1,040,000	1,239,000
A01270	Others				<u>300,000</u>	<u>300,000</u>	<u>62,000</u>
001	Others				300,000	300,000	
027	Personal Allowance						62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>91,000</u>		<u>81,000</u>
A01274	Medical Charges				90,000		80,000
A01278	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>16,096,000</u>	<u>10,829,000</u>	<u>15,443,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>22,000</u>	<u>36,000</u>
A03201	Postage and Telegraph				5,000	1,000	6,000
A03202	Telephone and Trunk Call				36,000	21,000	30,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A033 TOTAL UTILITIES			<u>2,471,000</u>	<u>1,654,000</u>	<u>2,509,000</u>
A03301 Gas			1,000		1,000
A03302 Water			13,000	11,000	13,000
A03303 Electricity			<u>2,385,000</u>	<u>1,585,000</u>	<u>2,430,000</u>
001 Electricity			2,385,000	1,585,000	2,430,000
A03304 Hot and Cold Weather Charges			72,000	58,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A03407 Rates and Taxes			4,000	3,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>668,000</u>	<u>516,000</u>	<u>892,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>110,000</u>	<u>243,000</u>
001 Travelling Allowance			190,000	110,000	243,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			477,000	406,000	648,000
A039 TOTAL GENERAL			<u>12,912,000</u>	<u>8,634,000</u>	<u>12,002,000</u>
A03901 Stationery			47,000	34,000	49,000
A03902 Printing and Publication			<u>190,000</u>	<u>97,000</u>	<u>243,000</u>
001 Printing and Publications			190,000	97,000	243,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	1,000	5,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>50,000</u>	<u>162,000</u>
001 Advertising & Publicity			135,000	50,000	162,000
A03942 Cost of Other Stores			<u>12,402,000</u>	<u>8,372,000</u>	<u>11,340,000</u>
002 Dietary Charges			12,402,000	8,372,000	11,340,000
A03970 Others			<u>133,000</u>	<u>80,000</u>	<u>203,000</u>
001 Others			133,000	80,000	203,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>293,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>850,000</u>	<u>293,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			850,000	293,000	2,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>850,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>850,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			850,000		2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>842,000</u>	<u>281,000</u>	<u>1,062,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>68,000</u>	<u>186,000</u>
A13001 Transport			95,000	68,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>31,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			57,000	31,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>17,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			23,000	17,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>667,000</u>	<u>165,000</u>	<u>698,000</u>
A13302 Residential Buildings			190,000	36,000	233,000
A13370 Others			<u>477,000</u>	<u>129,000</u>	<u>465,000</u>
001 Others			477,000	129,000	465,000
Zoo and Other Entertainment Places			41,020,000	32,891,000	39,328,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4241 Promotion of Cultural Activities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>119,501,000</u>	<u>98,081,000</u>	<u>122,430,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>119,501,000</u>	<u>98,081,000</u>	<u>122,430,000</u>
A05270 To Others			<u>119,501,000</u>	<u>98,081,000</u>	<u>122,430,000</u>
411 Provision of the others Cultural & Literacy Bodies			15,000,000	23,000,000	16,500,000
413 Grant in Aid Board of Advancement of Literature, Lahore			18,801,000	13,301,000	17,230,000
AKC Artist Khidmat Card			80,000,000	58,000,000	80,000,000
BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore			3,000,000	1,880,000	5,000,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			1,500,000	1,000,000	2,500,000
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri			1,200,000	900,000	1,200,000
A06 TOTAL TRANSFERS			<u>4,500,000</u>	<u>2,569,000</u>	<u>5,500,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>4,500,000</u>	<u>2,569,000</u>	<u>5,500,000</u>
A06470 Others			<u>4,500,000</u>	<u>2,569,000</u>	<u>5,500,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			4,500,000	2,569,000	5,500,000
Promotion of Cultural Activities			124,001,000	100,650,000	127,930,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>220,745,000</u>	<u>176,031,000</u>	<u>196,983,000</u>
A011 TOTAL PAY			<u>79,201,000</u>	<u>57,554,000</u>	<u>70,940,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>32,627,000</u>	<u>22,572,000</u>	<u>29,650,000</u>
A01105 Qualification Pay			55,000	55,000	46,000
A01150 Others			<u>32,572,000</u>	<u>22,517,000</u>	<u>29,604,000</u>
002 Pay of Officers			32,572,000	22,517,000	29,604,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>46,574,000</u>	<u>34,982,000</u>	<u>41,290,000</u>
A01155 Qualification Pay			126,000	348,000	118,000
A01170 Others			<u>46,448,000</u>	<u>34,634,000</u>	<u>41,172,000</u>
002 Pay of Staff			46,448,000	34,634,000	41,172,000
A012 TOTAL ALLOWANCES			<u>141,544,000</u>	<u>118,477,000</u>	<u>126,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>137,758,000</u>	<u>107,730,000</u>	<u>122,522,000</u>
A01201 Senior Post Allowance			15,000	15,000	14,000
A01202 House Rent Allowance			31,739,000	26,201,000	29,494,000
A01203 Conveyance Allowance			10,650,000	6,725,000	9,523,000
A0120D Integrated Allowance			425,000	369,000	434,000
A01210 Risk Allowance			1,104,000	636,000	82,000
A01217 Medical Allowance			15,804,000	11,151,000	14,156,000
A01224 Entertainment Allowance			262,000	786,000	244,000
A0122M Adhoc Relief Allowance-2016			5,663,000	4,110,000	5,263,000
A0122N Special Conveyance Allowance to Disabled Employees				128,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			7,902,000	5,865,000	7,078,000
A01236 Deputation Allowance			420,000	420,000	383,000
A01239 Special Allowance			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Special Allowance			8,000	8,000	8,000
A0123G Ad-hoc Relief Allowance-2018			7,902,000	5,865,000	7,078,000
A0123P Ad-hoc Relief A 2019				4,587,000	5,741,000
A01241 Utility allowance for electricity			19,068,000	19,068,000	17,719,000
A01270 Others			<u>36,796,000</u>	<u>21,796,000</u>	<u>25,220,000</u>
001 Others			32,506,000	17,506,000	21,233,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,290,000	4,290,000	3,987,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,786,000</u>	<u>10,747,000</u>	<u>3,521,000</u>
A01271 Overtime Allowance			462,000	462,000	430,000
A01273 Honoraria			<u>294,000</u>	<u>5,648,000</u>	<u>274,000</u>
000 Honoraria			294,000	5,648,000	274,000
A01274 Medical Charges			630,000	237,000	586,000
A01278 Leave Salary			2,400,000	4,400,000	2,231,000
A03 TOTAL OPERATING EXPENSES			<u>56,119,000</u>	<u>41,136,000</u>	<u>61,481,000</u>
A031 TOTAL FEES			<u>198,000</u>	<u>88,000</u>	<u>188,000</u>
A03102 Legal fees			198,000	88,000	188,000
A032 TOTAL COMMUNICATIONS			<u>1,381,000</u>	<u>728,000</u>	<u>1,256,000</u>
A03201 Postage and Telegraph			256,000	76,000	243,000
A03202 Telephone and Trunk Call			1,125,000	652,000	1,013,000
A033 TOTAL UTILITIES			<u>23,040,000</u>	<u>18,382,000</u>	<u>22,811,000</u>
A03301 Gas			270,000	166,000	268,000
A03302 Water			270,000	216,000	268,000
A03303 Electricity			<u>22,500,000</u>	<u>18,000,000</u>	<u>22,275,000</u>
001 Electricity			22,500,000	18,000,000	22,275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,920,000</u>	<u>4,996,000</u>	<u>7,452,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>304,000</u>	<u>648,000</u>
001 Travelling Allowance			720,000	304,000	648,000
A03807 P.O.L Charges			7,200,000	4,692,000	6,804,000
A039 TOTAL GENERAL			<u>23,580,000</u>	<u>16,942,000</u>	<u>29,774,000</u>
A03901 Stationery			522,000	182,000	495,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>120,000</u>	<u>214,000</u>
001 News Papers, Periodicals & Books			225,000	120,000	214,000
A03906 Uniforms and Protective Clothing			117,000	67,000	112,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A03907 Advertising & Publicity			<u>1,170,000</u>	<u>664,000</u>	<u>1,106,000</u>
001 Advertising & Publicity			1,170,000	664,000	1,106,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,206,000	4,852,000	9,645,000
A03919 Payments to Others for Service Rendered			<u>11,340,000</u>	<u>7,938,000</u>	<u>10,717,000</u>
001 Payments to Others for Service Rendered			11,340,000	7,938,000	10,717,000
A03970 Others				<u>3,119,000</u>	<u>7,485,000</u>
001 Others				3,119,000	7,485,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>14,500,000</u>	<u>28,240,000</u>	<u>24,446,000</u>
A041 TOTAL PENSION			<u>14,500,000</u>	<u>28,240,000</u>	<u>24,446,000</u>
A04103 Gratuity-Civil			10,000,000	10,000,000	10,500,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,500,000	15,960,000	10,946,000
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,280,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,300,000</u>	<u>5,569,000</u>	<u>12,415,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,300,000</u>	<u>5,569,000</u>	<u>12,415,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>4,308,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	4,308,000	10,000,000
A05270 To Others			<u>2,300,000</u>	<u>1,261,000</u>	<u>2,415,000</u>
001 Others			2,300,000	1,261,000	2,415,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>52,000</u>	<u>105,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>52,000</u>	<u>105,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>52,000</u>	<u>105,000</u>
001 Entertainment & Gifts			90,000	52,000	105,000
A09 TOTAL PHYSICAL ASSETS			<u>2,820,000</u>	<u>1,000,000</u>	<u>3,370,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4522 Lahore Arts Council Lahore					
A092 TOTAL COMPUTER EQUIPMENT			<u>360,000</u>	<u>90,000</u>	<u>431,000</u>
A09201 Hardware			240,000	60,000	287,000
A09202 Software			120,000	30,000	144,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,100,000</u>	<u>789,000</u>	<u>2,508,000</u>
A09601 Plant and Machinery			2,100,000	789,000	2,508,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>360,000</u>	<u>121,000</u>	<u>431,000</u>
A09701 Purchase of Furniture and Fixture			360,000	121,000	431,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,910,000</u>	<u>6,256,000</u>	<u>18,600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,710,000</u>	<u>1,068,000</u>	<u>1,860,000</u>
A13101 Machinery and Equipment			1,710,000	1,068,000	1,860,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,200,000</u>	<u>5,188,000</u>	<u>16,740,000</u>
A13370 Others			<u>16,200,000</u>	<u>5,188,000</u>	<u>16,740,000</u>
001 Others			16,200,000	5,188,000	16,740,000
Lahore Arts Council Lahore			324,484,000	258,284,000	317,400,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>291,151,000</u>	<u>188,283,000</u>	<u>270,937,000</u>
A011 TOTAL PAY			<u>149,993,000</u>	<u>87,399,000</u>	<u>132,852,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>70,287,000</u>	<u>41,253,000</u>	<u>63,095,000</u>
A01150 Others			<u>70,287,000</u>	<u>41,253,000</u>	<u>63,095,000</u>
002 Pay of Officers			70,287,000	41,253,000	63,095,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>79,706,000</u>	<u>46,146,000</u>	<u>69,757,000</u>
A01170 Others			<u>79,706,000</u>	<u>46,146,000</u>	<u>69,757,000</u>
002 Pay of Staff			79,706,000	46,146,000	69,757,000
A012 TOTAL ALLOWANCES			<u>141,158,000</u>	<u>100,884,000</u>	<u>138,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>122,275,000</u>	<u>81,700,000</u>	<u>121,214,000</u>
A01202 House Rent Allowance			17,432,000	17,432,000	17,211,000
A01203 Conveyance Allowance			21,840,000	9,759,000	18,100,000
A0120D Integrated Allowance			1,047,000	521,000	972,000
A01211 Hill Allowance			636,000	450,000	563,000
A01216 Qualification Allowance			249,000	449,000	243,000
A01217 Medical Allowance			12,158,000	5,651,000	10,727,000
A0122M Adhoc Relief Allowance-2016			11,202,000	6,458,000	10,016,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			13,918,000	8,059,000	12,262,000
A01236 Deputation Allowance			955,000	655,000	493,000
A01238 Charge Allowance			1,016,000	609,000	526,000
A0123E Executive Allowance				1,400,000	1,622,000
A0123G Ad-hoc Relief Allowance-2018			13,918,000	8,059,000	12,262,000
A0123P Ad-hoc Relief A 2019				6,479,000	10,335,000
A01259 Fuel Allowance			2,321,000	1,881,000	2,055,000
A01270 Others			<u>25,571,000</u>	<u>13,814,000</u>	<u>23,763,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			25,571,000	13,814,000	23,763,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,883,000</u>	<u>19,184,000</u>	<u>16,871,000</u>
A01273 Honoraria			<u>4,529,000</u>	<u>5,638,000</u>	<u>4,210,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
000 Honoraria			4,529,000	5,638,000	4,210,000
A01274 Medical Charges			1,455,000	647,000	674,000
A01277 Contingent Paid Staff			12,899,000	12,899,000	11,987,000
A03 TOTAL OPERATING EXPENSES			<u>53,759,000</u>	<u>39,538,000</u>	<u>59,643,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,497,000</u>	<u>1,262,000</u>	<u>1,474,000</u>
A03201 Postage and Telegraph			66,000	46,000	64,000
A03202 Telephone and Trunk Call			1,431,000	1,216,000	1,410,000
A033 TOTAL UTILITIES			<u>11,177,000</u>	<u>8,943,000</u>	<u>10,500,000</u>
A03301 Gas			720,000	576,000	713,000
A03302 Water			686,000	549,000	677,000
A03303 Electricity			<u>9,675,000</u>	<u>7,741,000</u>	<u>9,016,000</u>
001 Electricity			9,675,000	7,741,000	9,016,000
A03304 Hot and Cold Weather Charges			96,000	77,000	94,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>101,000</u>	<u>139,000</u>
A03407 Rates and Taxes			144,000	101,000	139,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,040,000</u>	<u>3,008,000</u>	<u>6,604,000</u>
A03801 Training - domestic			<u>497,000</u>	<u>146,000</u>	<u>472,000</u>
001 Training - domestic				146,000	
A03805 Travelling Allowance			<u>992,000</u>	<u>694,000</u>	<u>3,605,000</u>
001 Travelling Allowance			992,000	694,000	3,605,000
A03807 P.O.L Charges			2,551,000	2,168,000	2,527,000
A039 TOTAL GENERAL			<u>36,901,000</u>	<u>26,224,000</u>	<u>40,926,000</u>
A03901 Stationery			1,233,000	1,048,000	1,174,000
A03902 Printing and Publication			<u>18,000</u>	<u>13,000</u>	<u>18,000</u>
001 Printing and Publications				13,000	
A03903 Conference/Seminars/Workshops/ Symposia			328,000	230,000	312,000
A03905 Newspapers Periodicals and Books			<u>207,000</u>	<u>145,000</u>	<u>197,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
001 News Papers, Periodicals & Books			207,000	145,000	197,000
A03906 Uniforms and Protective Clothing			162,000	113,000	154,000
A03907 Advertising & Publicity			<u>675,000</u>	<u>574,000</u>	<u>639,000</u>
001 Advertising & Publicity			675,000	574,000	639,000
A03917 Law Charges			315,000	221,000	298,000
A03918 Exhibitions, Fairs & Other National Celebrations			32,947,000	23,063,000	37,170,000
A03942 Cost of Other Stores			<u>96,000</u>	<u>82,000</u>	<u>93,000</u>
001 Cost of Other Stores			96,000	82,000	93,000
A03970 Others			<u>920,000</u>	<u>735,000</u>	<u>871,000</u>
001 Others			920,000	735,000	871,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>17,939,000</u>	<u>12,734,000</u>	<u>16,611,000</u>
A041 TOTAL PENSION			<u>17,939,000</u>	<u>12,734,000</u>	<u>16,611,000</u>
A04114 Superannuation Encashment Of L.P.R			2,940,000	2,234,000	1,600,000
A04170 Others			<u>14,999,000</u>	<u>10,500,000</u>	<u>15,011,000</u>
001 Other-Financial Assistance to deceased civil servants				10,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,600,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,600,000	
A06 TOTAL TRANSFERS			<u>31,000</u>	<u>21,000</u>	<u>37,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>31,000</u>	<u>21,000</u>	<u>37,000</u>
A06301 Entertainments & Gifts			<u>31,000</u>	<u>21,000</u>	<u>37,000</u>
001 Entertainment & Gifts			31,000	21,000	37,000
A09 TOTAL PHYSICAL ASSETS			<u>557,000</u>	<u>389,000</u>	<u>670,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4523 Punjab Council of Arts Lahore					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>201,000</u>	<u>140,000</u>	<u>242,000</u>
A09601 Plant and Machinery			201,000	140,000	242,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>356,000</u>	<u>249,000</u>	<u>428,000</u>
A09701 Purchase of Furniture and Fixture			356,000	249,000	428,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,264,000</u>	<u>5,325,000</u>	<u>6,340,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,030,000</u>	<u>876,000</u>	<u>1,116,000</u>
A13199 Others			1,030,000	876,000	1,116,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,234,000</u>	<u>4,449,000</u>	<u>5,224,000</u>
A13301 Office Buildings			<u>5,234,000</u>	<u>4,449,000</u>	<u>5,224,000</u>
001 Office Buildings			5,234,000	4,449,000	5,224,000
Punjab Council of Arts Lahore			369,701,000	247,890,000	354,238,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,246,000</u>	<u>51,150,000</u>	<u>58,854,000</u>
A011 TOTAL PAY			<u>29,261,000</u>	<u>24,521,000</u>	<u>32,106,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>17,611,000</u>	<u>14,038,000</u>	<u>19,562,000</u>
A01102 Personal pay			32,000	32,000	32,000
A01103 Special Pay			42,000	42,000	42,000
A01105 Qualification Pay			32,000	32,000	32,000
A01150 Others			<u>17,505,000</u>	<u>13,932,000</u>	<u>19,456,000</u>
002 Pay of Officers			17,505,000	13,932,000	19,456,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>11,650,000</u>	<u>10,483,000</u>	<u>12,544,000</u>
A01170 Others			<u>11,650,000</u>	<u>10,483,000</u>	<u>12,544,000</u>
002 Pay of Staff			11,650,000	10,483,000	12,544,000
A012 TOTAL ALLOWANCES			<u>21,985,000</u>	<u>26,629,000</u>	<u>26,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,412,000</u>	<u>23,820,000</u>	<u>26,033,000</u>
A01201 Senior Post Allowance			15,000	10,000	14,000
A01202 House Rent Allowance			3,440,000	3,395,000	3,645,000
A01203 Conveyance Allowance			3,600,000	3,067,000	3,686,000
A0120D Integrated Allowance			156,000	188,000	181,000
A01216 Qualification Allowance			378,000	600,000	636,000
A01217 Medical Allowance			2,090,000	1,761,000	2,213,000
A0121N Personal Allowance			185,000	285,000	173,000
A01224 Entertainment Allowance			22,000	6,000	21,000
A01226 Computer Allowance			30,000	35,000	37,000
A0122M Adhoc Relief Allowance-2016			2,323,000	1,775,000	2,329,000
A0122N Special Conveyance Allowance to Disabled Employees			40,000	50,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			3,190,000	2,716,000	3,249,000
A01236 Deputation Allowance			460,000	310,000	561,000
A01238 Charge Allowance			158,000	208,000	280,000
A0123E Executive Allowance				2,081,000	1,770,000
A0123G Ad-hoc Relief Allowance-2018			3,190,000	5,000,000	3,249,000
A0123P Ad-hoc Relief A 2019					2,700,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A01270 Others			<u>2,135,000</u>	<u>2,333,000</u>	<u>1,251,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,135,000	2,333,000	1,251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>573,000</u>	<u>2,809,000</u>	<u>715,000</u>
A01271 Overtime Allowance			16,000	180,000	43,000
A01273 Honoraria			<u>74,000</u>	<u>1,129,000</u>	<u>122,000</u>
000 Honoraria			74,000	1,129,000	122,000
A01274 Medical Charges			105,000		99,000
A01277 Contingent Paid Staff			158,000	1,000,000	245,000
A01278 Leave Salary			220,000	500,000	206,000
A03 TOTAL OPERATING EXPENSES			<u>17,048,000</u>	<u>20,072,000</u>	<u>22,017,000</u>
A031 TOTAL FEES			<u>92,000</u>		<u>67,000</u>
A03102 Legal fees			92,000		67,000
A032 TOTAL COMMUNICATIONS			<u>1,073,000</u>	<u>1,270,000</u>	<u>1,289,000</u>
A03201 Postage and Telegraph			173,000	50,000	205,000
A03202 Telephone and Trunk Call			810,000	632,000	930,000
A03204 Electronic Communication			90,000	393,000	90,000
A03205 Courier and Pilot Service				16,000	15,000
A03206 Photography charges				179,000	49,000
A033 TOTAL UTILITIES			<u>6,060,000</u>	<u>7,318,000</u>	<u>6,445,000</u>
A03301 Gas			135,000	83,000	139,000
A03302 Water			54,000	9,000	58,000
A03303 Electricity			<u>5,760,000</u>	<u>6,848,000</u>	<u>6,108,000</u>
001 Electricity			5,760,000	6,848,000	6,108,000
A03304 Hot and Cold Weather Charges			111,000	378,000	140,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>20,000</u>	<u>143,000</u>
A03407 Rates and Taxes			150,000	20,000	143,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,601,000</u>	<u>4,251,000</u>	<u>4,343,000</u>
A03805 Travelling Allowance			<u>702,000</u>	<u>483,000</u>	<u>1,134,000</u>
001 Travelling Allowance			702,000	483,000	1,134,000
A03806 Transportation of Goods			18,000	32,000	36,000
A03807 P.O.L Charges			2,812,000	3,578,000	3,060,000
A03808 Conveyance Charges			69,000	158,000	113,000
A039 TOTAL GENERAL			<u>6,072,000</u>	<u>7,213,000</u>	<u>9,730,000</u>
A03901 Stationery			468,000	716,000	584,000
A03902 Printing and Publication			<u>1,539,000</u>	<u>895,000</u>	<u>1,633,000</u>
001 Printing and Publications			1,539,000	895,000	1,633,000
A03903 Conference/Seminars/Workshops/ Symposia			522,000	1,406,000	654,000
A03904 Hire of Vehicles			18,000	123,000	24,000
A03905 Newspapers Periodicals and Books			<u>610,000</u>	<u>598,000</u>	<u>659,000</u>
001 News Papers, Periodicals & Books			610,000	598,000	659,000
A03906 Uniforms and Protective Clothing			10,000	181,000	60,000
A03907 Advertising & Publicity			<u>273,000</u>	<u>479,000</u>	<u>438,000</u>
001 Advertising & Publicity			273,000	479,000	438,000
A03916 Essay writing and copy rights			33,000	245,000	32,000
A03917 Law Charges			24,000		24,000
A03918 Exhibitions, Fairs & Other National Celebrations			504,000	1,312,000	655,000
A03919 Payments to Others for Service Rendered			<u>1,631,000</u>	<u>875,000</u>	<u>4,194,000</u>
001 Payments to Others for Service Rendered			1,631,000	875,000	4,194,000
A03921 Unforeseen exp.for disaster preparedness & relief			22,000	65,000	67,000
A03930 Vocational and Manpower Training					45,000
A03942 Cost of Other Stores			<u>418,000</u>	<u>318,000</u>	<u>661,000</u>
001 Cost of Other Stores			418,000	318,000	661,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,264,000</u>	<u>3,347,000</u>	<u>705,000</u>
A041 TOTAL PENSION			<u>1,264,000</u>	<u>3,347,000</u>	<u>705,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A04101 Pension-Civil				500,000	
A04102 Commuted Value of Pension-Civil					3,000
A04110 Payment of Pension			1,262,000	2,847,000	700,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
A06 TOTAL TRANSFERS			<u>296,000</u>	<u>637,000</u>	<u>503,000</u>
A061 TOTAL SCHOLARSHIP			<u>166,000</u>	<u>259,000</u>	<u>295,000</u>
A06103 Cash Awards			166,000	165,000	195,000
A06104 Bonus				94,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>378,000</u>	<u>208,000</u>
A06301 Entertainments & Gifts			<u>130,000</u>	<u>378,000</u>	<u>208,000</u>
001 Entertainment & Gifts			130,000	378,000	208,000
A09 TOTAL PHYSICAL ASSETS				<u>320,000</u>	<u>4,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>320,000</u>	<u>4,000</u>
A09899 Others				<u>320,000</u>	<u>4,000</u>
001 Others				320,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,269,000</u>	<u>3,673,000</u>	<u>1,715,000</u>
A130 TOTAL TRANSPORT			<u>373,000</u>	<u>557,000</u>	<u>508,000</u>
A13001 Transport			373,000	557,000	508,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>396,000</u>	<u>613,000</u>	<u>534,000</u>
A13101 Machinery and Equipment			396,000	613,000	534,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
LQ4525 Punjab Institute of Language Arts & Culture Lahore					
A132 TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>374,000</u>	<u>162,000</u>
A13201 Furniture and Fixture			101,000	374,000	162,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>236,000</u>	<u>888,000</u>	<u>287,000</u>
A13301 Office Buildings			<u>236,000</u>	<u>888,000</u>	<u>287,000</u>
001 Office Buildings			236,000	888,000	287,000
A137 TOTAL COMPUTER EQUIPMENT			<u>145,000</u>	<u>565,000</u>	<u>203,000</u>
A13701 Hardware			37,000	326,000	84,000
A13703 I.T. Equipment			108,000	239,000	119,000
A138 TOTAL GENERAL			<u>18,000</u>	<u>676,000</u>	<u>21,000</u>
A13801 Maintenance of Gardens			18,000	676,000	21,000
Punjab Institute of Language Arts & Culture Lahore			71,123,000	79,199,000	83,798,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>561,305,000</u>	<u>516,017,000</u>	<u>588,197,000</u>
A011	TOTAL PAY		<u>1089</u>	<u>1098</u>	<u>354,425,000</u>	<u>307,576,000</u>	<u>341,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>253</u>	<u>257</u>	<u>149,335,000</u>	<u>128,886,000</u>	<u>147,036,000</u>
A01101	Total Basic Pay of Officers		<u>253</u>	<u>257</u>	<u>148,096,000</u>	<u>128,096,000</u>	<u>137,640,000</u>
A801-M	ADGPR, Electronic / Social Media	(BPS-20)	1	1	1,587,000		1,454,000
D110-M	Director General	(BPS-20)	1	1	1,464,000		1,433,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-20)		1			443,000
D100-M	Director	(BPS-19)	13	13	16,044,000		13,614,000
D313-M	Director Electronic Media	(BPS-19)	1	1	732,000		1,200,000
D051	Deputy Director	(BPS-18)	1	1	618,000		609,000
D051-M	Deputy Director	(BPS-18)	59	59	40,938,000		40,005,000
A012-M	Accounts Officer	(BPS-17)	1	1	381,000		338,000
A146-M	Assistant Director	(BPS-17)	5	5	3,580,000		3,045,000
D530-M	Data Base Administrator	(BPS-17)	1	1	491,000		460,000
I015-M	Information Officer	(BPS-17)	70	70	38,493,000		33,568,000
N081-M	Network / Hardware Engineer	(BPS-17)	1	1	381,000		362,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			443,000
P158-M	Programmer	(BPS-17)	1	1	657,000		607,000
S153-M	Shift Incharge	(BPS-17)	2	2	982,000		893,000
S282-M	Superintendent	(BPS-17)	17	17	9,789,000		9,070,000
S409-M	Speech Writer	(BPS-17)	4	4	1,716,000		1,496,000
T259-M	Translation Officer	(BPS-17)	1	1	491,000		460,000
W094-M	Web Designer	(BPS-17)	1	1	491,000		460,000
A012-M	Accounts Officer	(BPS-16)	1	1	640,000		592,000
A032-M	Administrative Officer	(BPS-16)	1	1	767,000		704,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A038-M Advertisement Officer (BPS-16)	1	1	311,000		227,000
A097-M Assistant (BPS-16)	31	31	14,236,000		13,246,000
A136-M Assistant Comptroller (BPS-16)	1	1	238,000		211,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	238,000		362,000
C071-M Chief Cameraman (BPS-16)	1	1	238,000		211,000
C359-M Computer Hardware Engineer (BPS-16)	1	1	238,000		211,000
M345-M Media Monitoring Officer (BPS-16)	15	15	4,275,000		3,801,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		2			626,000
P037-M Personal Assistant (BPS-16)	1	1	238,000		211,000
P066-M Pictorial Publicity Officer (BPS-16)	11	11	4,733,000		4,468,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	1,061,000		963,000
T022-M Technical Officer (BPS-16)	2	2	476,000		422,000
T260-M Transcription Officer (BPS-16)	3	3	841,000		762,000
U012-M Urdu Stenographer (BPS-16)	1	1	731,000		663,000
A01102 Personal pay			1,187,000	787,000	1,510,000
A01103 Special Pay			50,000	1,000	45,000
A01105 Qualification Pay			1,000	1,000	2,000
A01106 Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>7,839,000</u>
001 Pay of Contract Staff (Officers)				1,000	7,838,000
A011-2 TOTAL PAY OF OTHER STAFF	836	841	<u>205,090,000</u>	<u>178,690,000</u>	<u>194,283,000</u>
A01151 Total Basic Pay of Other Staff	<u>836</u>	<u>841</u>	<u>203,890,000</u>	<u>168,890,000</u>	<u>181,951,000</u>
A008-M Accountant (BPS-15)	6	6	1,649,000		1,453,000
C159-M Compositor (BPS-15)	3	3	800,000		723,000
C162-M Composer (BPS-15)	2	2	1,424,000		1,236,000
C173-M Computer Operator (BPS-15)	2	2	470,000		432,000
A556-M Audio / Video Camera Man (BPS-14)	9	9	2,008,000		1,791,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
N074-M	NLE Eidtor (BPS-14)	2	2	423,000		388,000
S078-M	Senior Clerk (BPS-14)	64	64	21,070,000		18,505,000
S105-M	Senior Photographer (BPS-14)	12	12	3,062,000		2,809,000
S217-M	Stenographer (E & U) (BPS-14)	53	53	25,730,000		23,627,000
C237-M	Cameraman (BPS-13)	3	3	561,000		497,000
P052-M	Photographer (BPS-13)	63	63	14,492,000		13,165,000
C162-M	Composer (BPS-12)	5	5	1,157,000		1,066,000
T040-M	Telex Operator (BPS-12)	8	8	3,427,000		3,102,000
A089-M	Article Writer (BPS-11)	19	19	3,303,000		2,971,000
F039-M	Film Editor (BPS-11)	1	1	200,000		186,000
G015-M	Garrage Supervisor (BPS-11)	1	1	422,000		384,000
J019-M	Junior Clerk (BPS-11)	57	57	11,681,000		10,215,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-11)		2			531,000
S330-M	Senior Translator (BPS-11)	5	5	785,000		696,000
T120-M	Technical Assistant (BPS-11)	2	2	314,000		279,000
T129-M	Translators (BPS-11)	7	7	1,100,000		973,000
C230-M	Care Taker (BPS-10)	1	1	152,000		135,000
O028-M	Operator (BPS-10)	48	48	17,733,000		16,404,000
P166-M	Projectionist (BPS-10)	2	2	641,000		643,000
A123-M	Assistant Cameraman (BPS-08)	1	1	202,000		126,000
D015-M	Dark Room Attendant (BPS-05)	11	11	2,425,000		2,232,000
E034-M	Electrician (BPS-05)	2	2	513,000		460,000
L103-M	Librarian (BPS-05)	1	1	157,000		145,000
M065-M	Mechanic (BPS-05)	5	5	879,000		593,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)		2			443,000
P051-M	Photo Stat Machine Operator (BPS-05)	1	1	127,000		113,000
P170-M	Proof Reader (BPS-05)	2	2	284,000		262,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
D003-M	Daftri (BPS-04)	21	22	4,798,000		4,209,000
D089-M	Despatch Rider (BPS-04)	14	14	2,743,000		2,493,000
D186-M	Driver (BPS-04)	99	99	20,657,000		18,192,000
D192-M	Driver Mechanic (BPS-04)	1	1	193,000		177,000
G044-M	Gestetner Operator (BPS-04)	6	6	1,787,000		1,431,000
B042-M	Blacksmith (BPS-03)	1	1	298,000		270,000
C027-M	Carpenter (BPS-03)	1	1	170,000		155,000
F053-M	Fitter (BPS-03)	2	2	251,000		210,000
H076-M	Helper (BPS-03)	42	42	9,475,000		8,432,000
M184-M	Muharrir (BPS-03)	2	2	330,000		302,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-03)		1			108,000
P009-M	Painter (BPS-03)	1	1	280,000		254,000
D003-M	Daftri (BPS-02)	1		128,000		
H041-M	Head Mali (BPS-02)	1	1	182,000		168,000
C112-M	Chowkidar (BPS-01)	45	45	7,243,000		6,263,000
C130-M	Cleaner (BPS-01)	43	43	9,615,000		7,920,000
D011-M	Dak Runner (BPS-01)	9	9	1,152,000		1,102,000
F087-M	Frash (BPS-01)	1	1	129,000		235,000
M019-M	Mali (BPS-01)	3	3	508,000		466,000
N006-M	Naib Qasid (BPS-01)	125	125	23,443,000		20,068,000
N026-M	Newspapers Maker (BPS-01)	1	1	126,000		115,000
S311-M	Sanitary Worker (BPS-01)	15	15	2,481,000		2,156,000
W022-M	Water Man (BPS-01)	4	4	710,000		640,000
A01152	Personal pay			900,000	200,000	885,000
A01156	Total Pay of contract staff			<u>300,000</u>	<u>9,600,000</u>	<u>11,446,000</u>
001	Pay of Contract Staff (Officials)				9,600,000	11,180,000
A01170	Others					1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A012 TOTAL ALLOWANCES			<u>206,880,000</u>	<u>208,441,000</u>	<u>246,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>204,379,000</u>	<u>203,440,000</u>	<u>236,879,000</u>
A01201 Senior Post Allowance			61,000	21,000	74,000
A01202 House Rent Allowance			33,204,000	33,304,000	33,841,000
A01203 Conveyance Allowance			34,810,000	28,810,000	35,898,000
A01207 Washing Allowance			350,000	350,000	328,000
A0120D Integrated Allowance			1,100,000	1,100,000	1,062,000
A01216 Qualification Allowance			2,547,000	2,847,000	2,879,000
A01217 Medical Allowance			21,648,000	18,648,000	22,585,000
A0121N Personal Allowance			3,100,000	3,800,000	3,439,000
A01224 Entertainment Allowance			171,000	121,000	197,000
A01226 Computer Allowance			244,000	194,000	308,000
A0122M Adhoc Relief Allowance-2016			28,275,000	22,275,000	28,396,000
A0122N Special Conveyance Allowance to Disabled Employees			200,000	400,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			36,207,000	31,207,000	39,887,000
A01236 Deputation Allowance			100,000	10,000	177,000
A0123G Ad-hoc Relief Allowance-2018			32,061,000	30,061,000	32,346,000
A0123P Ad-hoc Relief A 2019				24,000,000	21,677,000
A01270 Others			<u>10,301,000</u>	<u>6,292,000</u>	<u>13,563,000</u>
001 Others			10,000	1,000	9,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,291,000	6,291,000	13,554,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,501,000</u>	<u>5,001,000</u>	<u>9,999,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>1,500,000</u>	<u>2,655,000</u>
000 Honoraria			1,000,000	1,500,000	2,655,000
A01274 Medical Charges			500,000	500,000	885,000
A01277 Contingent Paid Staff			1,000,000	3,000,000	6,282,000
A01278 Leave Salary			1,000	1,000	177,000
A03 TOTAL OPERATING EXPENSES			<u>246,294,000</u>	<u>113,608,000</u>	<u>251,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,298,000</u>	<u>6,796,000</u>	<u>11,567,000</u>
A03201 Postage and Telegraph			547,000	531,000	1,628,000
A03202 Telephone and Trunk Call			9,101,000	5,810,000	8,931,000
A03203 Telex Teleprinter and Fax			2,000	1,000	2,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A03204 Electronic Communication			648,000	454,000	1,006,000
A033 TOTAL UTILITIES			<u>9,093,000</u>	<u>8,276,000</u>	<u>13,268,000</u>
A03301 Gas			1,037,000	1,280,000	3,372,000
A03302 Water			564,000	1,001,000	1,731,000
A03303 Electricity			<u>7,213,000</u>	<u>5,771,000</u>	<u>6,940,000</u>
001 Electricity			7,213,000	5,771,000	6,940,000
A03304 Hot and Cold Weather Charges			279,000	224,000	1,225,000
A034 TOTAL OCCUPANCY COSTS			<u>12,165,000</u>	<u>10,835,000</u>	<u>12,537,000</u>
A03402 Rent for Office Building			11,700,000	10,690,000	11,549,000
A03407 Rates and Taxes			461,000	142,000	984,000
A03408 Rent of Machine & Equipment			4,000	3,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,668,000</u>	<u>21,356,000</u>	<u>38,746,000</u>
A03805 Travelling Allowance			<u>6,394,000</u>	<u>3,652,000</u>	<u>7,785,000</u>
001 Travelling Allowance			6,394,000	3,652,000	7,785,000
A03806 Transportation of Goods			354,000	124,000	650,000
A03807 P.O.L Charges			18,850,000	16,023,000	25,106,000
A03808 Conveyance Charges			270,000	126,000	729,000
A03825 Travelling allowance			1,800,000	1,431,000	4,476,000
A039 TOTAL GENERAL			<u>187,070,000</u>	<u>66,345,000</u>	<u>175,039,000</u>
A03901 Stationery			11,067,000	6,950,000	17,312,000
A03902 Printing and Publication			<u>2,250,000</u>	<u>2,415,000</u>	<u>2,835,000</u>
001 Printing and Publications			2,250,000	2,415,000	2,835,000
A03905 Newspapers Periodicals and Books			<u>4,850,000</u>	<u>3,934,000</u>	<u>6,815,000</u>
001 News Papers, Periodicals & Books			4,850,000	3,934,000	6,815,000
A03906 Uniforms and Protective Clothing			990,000	246,000	1,215,000
A03907 Advertising & Publicity			<u>135,000,000</u>	<u>39,572,000</u>	<u>122,229,000</u>
001 Advertising & Publicity			135,000,000	39,572,000	122,229,000
A03914 Secret Service Expenditure			270,000	179,000	243,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>4,000</u>	<u>2,000</u>	<u>81,000</u>
001 Payments to Govt. Dept.				2,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A03916 Essay writing and copy rights			900,000	230,000	1,296,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	99,000	648,000
A03919 Payments to Others for Service Rendered			<u>23,544,000</u>	<u>5,881,000</u>	<u>7,290,000</u>
001 Payments to Others for Service Rendered			23,544,000	5,881,000	7,290,000
A03942 Cost of Other Stores			<u>1,060,000</u>	<u>634,000</u>	<u>1,707,000</u>
001 Cost of Other Stores			1,060,000	634,000	1,707,000
A03955 Computer Stationary			747,000	2,889,000	2,156,000
A03970 Others			<u>6,118,000</u>	<u>3,314,000</u>	<u>11,212,000</u>
001 Others			2,044,000	1,078,000	3,493,000
052 Photographic Material on Cinema			3,624,000	2,196,000	5,694,000
053 Production of Films			450,000	40,000	2,025,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000,000</u>	<u>15,893,000</u>	<u>40,000,000</u>
A041 TOTAL PENSION			<u>21,000,000</u>	<u>15,893,000</u>	<u>40,000,000</u>
A04114 Superannuation Encashment Of L.P.R			21,000,000	15,893,000	40,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,000,000</u>	<u>26,758,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,000,000</u>	<u>26,758,000</u>	<u>50,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>11,000,000</u>	<u>6,772,000</u>	<u>30,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			11,000,000	6,772,000	30,000,000
A05270 To Others			<u>5,000,000</u>	<u>19,986,000</u>	<u>20,000,000</u>
001 Others			5,000,000	19,986,000	20,000,000
A06 TOTAL TRANSFERS			<u>6,115,000</u>	<u>3,966,000</u>	<u>16,421,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,755,000</u>	<u>3,966,000</u>	<u>16,021,000</u>
A06301 Entertainments & Gifts			<u>5,755,000</u>	<u>3,966,000</u>	<u>16,021,000</u>
001 Entertainment & Gifts			929,000	588,000	2,455,000
002 Entertainment of Journalist			3,206,000	2,244,000	8,066,000
003 Guest of the Punjab Province			900,000	630,000	3,500,000
004 Expenditure on State Guests			720,000	504,000	2,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>360,000</u>		<u>400,000</u>
A06470 Others			<u>360,000</u>		<u>400,000</u>
001 Others			360,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>464,000</u>	<u>76,000</u>	<u>1,505,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>461,000</u>	<u>73,000</u>	<u>1,502,000</u>
A09201 Hardware			460,000	72,000	1,411,000
A09202 Software			1,000	1,000	91,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,754,000</u>	<u>5,314,000</u>	<u>36,267,000</u>
A130 TOTAL TRANSPORT			<u>4,547,000</u>	<u>2,923,000</u>	<u>14,003,000</u>
A13001 Transport			4,547,000	2,923,000	14,003,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,663,000</u>	<u>1,761,000</u>	<u>8,484,000</u>
A13101 Machinery and Equipment			3,663,000	1,761,000	8,484,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A132 TOTAL FURNITURE AND FIXTURE			<u>914,000</u>	<u>322,000</u>	<u>4,666,000</u>
A13201 Furniture and Fixture			914,000	322,000	4,666,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>184,000</u>	<u>8,370,000</u>
A13301 Office Buildings			<u>450,000</u>	<u>184,000</u>	<u>8,370,000</u>
001 Office Buildings			450,000	184,000	8,370,000
A138 TOTAL GENERAL			<u>180,000</u>	<u>124,000</u>	<u>744,000</u>
A13801 Maintenance of Gardens			180,000	124,000	744,000
Public Relations			860,932,000	681,632,000	983,547,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LQ4632 Minorities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000,000</u>		<u>184,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000,000</u>		<u>184,000,000</u>
A05270 To Others			<u>220,000,000</u>		<u>184,000,000</u>
401 Lumpsum provision for Minorities			220,000,000		184,000,000
Minorities			220,000,000		184,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,560,000</u>	<u>27,417,000</u>	<u>30,944,000</u>
A011 TOTAL PAY	46	46	<u>30,542,000</u>	<u>16,870,000</u>	<u>23,724,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>28,270,000</u>	<u>16,670,000</u>	<u>21,515,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>28,270,000</u>	<u>16,670,000</u>	<u>21,515,000</u>
C457-M Chief Information Commissioner (Special)	1	1	7,979,000		5,797,000
I120-M Information Commissioner (Special)	2	2	15,957,000		11,505,000
E691-M Executive Director (BPS-19)	1	1	472,000		460,000
D051-M Deputy Director (BPS-18)	2	2	608,000		592,000
M318-M MIS MANAGER (BPS-18)	1	1	305,000		297,000
A146-M Assistant Director (BPS-17)	3	3	729,000		708,000
N055-M Network Administrator (BPS-17)	1	1	244,000		239,000
P139-M Private Secretary (BPS-17)	3	3	729,000		708,000
S282-M Superintendent (BPS-17)	1	1	244,000		239,000
W093-M Web Master (BPS-17)	1	1	244,000		239,000
A097-M Assistant (BPS-16)	5	5	759,000		731,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>2,272,000</u>	<u>200,000</u>	<u>2,209,000</u>
A01151 Total Basic Pay of Other Staff	25	25	<u>2,272,000</u>	<u>200,000</u>	<u>2,209,000</u>
S216-M Stenographer (BPS-15)	5	5	608,000		592,000
A008-M Accountant (BPS-14)	1	1	121,000		117,000
D020-M Data Entry Operator (BPS-12)	3	3	319,000		310,000
J019-M Junior Clerk (BPS-11)	1	1	90,000		88,000
D089-M Despatch Rider (BPS-04)	2	2	159,000		155,000
D186-M Driver (BPS-04)	4	4	317,000		308,000
C112-M Chowkidar (BPS-01)	1	1	74,000		72,000
N006-M Naib Qasid (BPS-01)	6	6	437,000		425,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
S311-M Sanitary Worker (BPS-01)	2	2	147,000		142,000
A012 TOTAL ALLOWANCES			<u>8,018,000</u>	<u>10,547,000</u>	<u>7,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,175,000</u>	<u>8,287,000</u>	<u>6,463,000</u>
A01202 House Rent Allowance			2,533,000	3,633,000	2,353,000
A01203 Conveyance Allowance			1,800,000	3,197,000	1,593,000
A01207 Washing Allowance			5,000	5,000	5,000
A01216 Qualification Allowance				35,000	
A01217 Medical Allowance			942,000	56,000	834,000
A01226 Computer Allowance			222,000	2,000	197,000
A0122M Adhoc Relief Allowance-2016				96,000	
A0122Y Ad-hoc Relief Allowance 2017				125,000	
A01236 Deputation Allowance				104,000	
A0123G Ad-hoc Relief Allowance-2018				125,000	
A0123P Ad-hoc Relief A 2019				70,000	
A01241 Utility allowance for electricity				786,000	
A01270 Others			<u>1,673,000</u>	<u>53,000</u>	<u>1,481,000</u>
001 Others			1,673,000		1,481,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				53,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>843,000</u>	<u>2,260,000</u>	<u>757,000</u>
A01271 Overtime Allowance			50,000		45,000
A01274 Medical Charges			633,000		561,000
A01277 Contingent Paid Staff			160,000	2,260,000	151,000
A03 TOTAL OPERATING EXPENSES			<u>12,528,000</u>	<u>6,517,000</u>	<u>10,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>516,000</u>	<u>260,000</u>	<u>490,000</u>
A03201 Postage and Telegraph			66,000	46,000	64,000
A03202 Telephone and Trunk Call			450,000	214,000	426,000
A033 TOTAL UTILITIES			<u>1,863,000</u>	<u>247,000</u>	<u>1,678,000</u>
A03301 Gas			45,000		37,000
A03302 Water			18,000	14,000	21,000
A03303 Electricity			<u>1,800,000</u>	<u>233,000</u>	<u>1,620,000</u>
001 Electricity			1,800,000	233,000	1,620,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
A034 TOTAL OCCUPANCY COSTS			<u>6,138,000</u>	<u>4,158,000</u>	<u>4,901,000</u>
A03402 Rent for Office Building			5,940,000	4,158,000	4,860,000
A03407 Rates and Taxes			198,000		41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>594,000</u>	<u>26,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>23,000</u>	<u>405,000</u>
001 Travelling Allowance			90,000	23,000	405,000
A03807 P.O.L Charges			495,000		5,000
A03808 Conveyance Charges			9,000	3,000	90,000
A039 TOTAL GENERAL			<u>3,417,000</u>	<u>1,826,000</u>	<u>3,126,000</u>
A03901 Stationery			331,000	239,000	313,000
A03902 Printing and Publication			<u>567,000</u>	<u>395,000</u>	<u>536,000</u>
001 Printing and Publications			567,000	395,000	536,000
A03903 Conference/Seminars/Workshops/ Symposia			567,000	351,000	536,000
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>37,000</u>	<u>52,000</u>
001 News Papers, Periodicals & Books			54,000	37,000	52,000
A03906 Uniforms and Protective Clothing			18,000		18,000
A03907 Advertising & Publicity			<u>1,134,000</u>	<u>342,000</u>	<u>972,000</u>
001 Advertising & Publicity			1,134,000	342,000	972,000
A03921 Unforeseen exp.for disaster preparedness & relief			180,000		162,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>18,000</u>	<u>27,000</u>
001 Cost of Other Stores			28,000	18,000	27,000
A03955 Computer Stationary			472,000	401,000	446,000
A03970 Others			<u>66,000</u>	<u>43,000</u>	<u>64,000</u>
001 Others			66,000	43,000	64,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>14,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ5473 Punjab Information Commission					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>13,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			50,000	13,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>218,000</u>	<u>88,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>		<u>9,000</u>
A13001 Transport			90,000		9,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>113,000</u>	<u>83,000</u>	<u>131,000</u>
A13101 Machinery and Equipment			113,000	83,000	131,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>2,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	2,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>3,000</u>	<u>11,000</u>
A13703 I.T. Equipment			9,000	3,000	11,000
Punjab Information Commission			51,356,000	34,036,000	41,803,000

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,168	9,549,567,000	7,824,261,000	3,377,132,000	5,622,016,000	8,999,148,000
TOTAL	10,168	9,549,567,000	7,824,261,000	3,377,132,000	5,622,016,000	8,999,148,000

**PC21024/PC24024 (024)
CIVIL WORKS**

	Rs
Charged:	198,373,000
Voted:	8,800,775,000
Total:	8,999,148,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701	ADMINISTRATION	597,946,000	520,398,000
045702	BUILDINGS AND STRUCTURES	8,365,602,000	6,847,767,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	180,000,000	176,505,000
045720	OTHERS	406,019,000	279,591,000
TOTAL		9,549,567,000	7,824,261,000

**PC21024/PC24024 (024)
CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	3,303,052,000	3,132,490,000	2,848,547,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	180,000,000	176,505,000	198,373,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	5,054,000,000	3,713,500,000	4,987,200,000
LQ4256	TOOLS AND PLANTS	8,550,000	1,777,000	8,835,000
LQ4258	CHIEF ARCHITECT	332,260,000	219,829,000	335,464,000
LQ4351	CHIEF ENGINEERS	187,146,000	146,745,000	179,391,000
LQ4352	DIRECTOR PLANNING AND DESIGN	52,793,000	34,677,000	45,537,000
LQ4354	SUPERINTENDING ENGINEERS	358,007,000	338,976,000	327,301,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	73,759,000	59,762,000	68,500,000
TOTAL		9,549,567,000	7,824,261,000	8,999,148,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,823,914,000</u>	<u>3,683,177,000</u>	<u>3,377,132,000</u>
A011	PAY	<u>2,491,154,000</u>	<u>2,149,382,000</u>	<u>1,995,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>545,487,000</u>	<u>459,318,000</u>	<u>447,573,000</u>
A01101	Basic Pay of Officers	542,988,000	455,473,000	441,766,000
A01102	Personal pay	2,499,000	3,063,000	4,696,000
A01103	Special Pay		3,000	37,000
A01105	Qualification Pay		384,000	1,074,000
A01150	Others		395,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,945,667,000</u>	<u>1,690,064,000</u>	<u>1,547,691,000</u>
A01151	Basic Pay of Other Staff	1,929,484,000	1,681,242,000	1,537,406,000
A01152	Personal pay	9,665,000	3,279,000	4,479,000
A01153	Special Pay	15,000	2,000	5,000
A01155	Qualification Pay	10,000	522,000	54,000
A01156	Pay of contract staff	874,000	339,000	774,000
A01170	Others	5,619,000	4,680,000	4,973,000
A012	ALLOWANCES	<u>1,332,760,000</u>	<u>1,533,795,000</u>	<u>1,381,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,312,223,000</u>	<u>1,507,263,000</u>	<u>1,362,977,000</u>
A01201	Senior Post Allowance	305,000	58,000	281,000
A01202	House Rent Allowance	207,223,000	197,760,000	167,235,000
A01203	Conveyance Allowance	229,421,000	211,525,000	183,622,000
A01205	Dearness Allowance	10,000		18,000
A01207	Washing Allowance	5,000		5,000
A01208	Dress Allowance	9,000		8,000
A01209	Special Additional Allowance	3,000		3,000
A0120D	Integrated Allowance	11,500,000	7,755,000	10,233,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	100,000	415,000	89,000
A0120Q	Fixed Daily Allowance	2,950,000	4,521,000	2,611,000
A0120X	Ad - hoc Allowance - 2010			24,000
A01210	Risk Allowance	26,000	405,000	14,000
A01211	Hill Allowance	2,812,000	1,657,000	2,824,000
A01216	Qualification Allowance	2,970,000	3,271,000	2,911,000
A01217	Medical Allowance	152,765,000	151,675,000	119,544,000
A0121M	Adhoc Relief Allowance - 2012	148,000		
A0121N	Personal Allowance	8,467,000	13,998,000	9,599,000
A0121Q	Audit & Accounts Allowance	3,338,000	3,291,000	2,955,000
A01224	Entertainment Allowance	569,000	327,000	507,000
A01226	Computer Allowance		36,000	8,000

PC21024/PC24024 (024)
CIVIL WORKS

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01227			8,000
A0122C			6,000
A0122M	179,600,000	167,110,000	140,712,000
A0122N	912,000	1,609,000	1,171,000
			to Disabled Employees
A0122Y	229,661,000	211,318,000	186,401,000
A01235	40,000	33,000	897,000
A01237	4,845,000	1,703,000	3,238,000
A01238			443,000
A01239		276,000	
A0123G	227,081,000	198,524,000	171,923,000
A0123P		178,558,000	166,287,000
A01252	3,587,000	1,756,000	3,175,000
A01264		109,420,000	139,361,000
A01270	43,876,000	40,262,000	46,864,000
A012-2	<u>20,537,000</u>	<u>26,532,000</u>	<u>18,891,000</u>
A01273	9,548,000	19,123,000	9,368,000
A01274	7,839,000	5,653,000	6,784,000
A01278	1,065,000	214,000	935,000
A01290	1,355,000	1,013,000	1,200,000
A01299	730,000	529,000	604,000
A02	<u>30,000</u>		<u>30,000</u>
ANALYSIS			
A021	<u>10,000</u>		<u>10,000</u>
FEASIBILITY STUDIES			
A02101	10,000		10,000
A022	<u>20,000</u>		<u>20,000</u>
RESEARCH AND SERVICE & EXPLORATORY OPERATIONS			
A02201	10,000		10,000
			Research and Surveys & Exploratory Operations
A02202	10,000		10,000
			Exploratory Operation
A03	<u>208,360,000</u>	<u>125,330,000</u>	<u>183,417,000</u>
TOTAL OPERATING EXPENSES			
A032	<u>20,772,000</u>	<u>14,388,000</u>	<u>19,142,000</u>
COMMUNICATIONS			
A03201	3,931,000	1,147,000	3,992,000
A03202	15,530,000	13,101,000	13,690,000
A03203	46,000	20,000	43,000
A03204	646,000	43,000	754,000
A03205	528,000	77,000	580,000

PC21024/PC24024 (024)
CIVIL WORKS

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03206	Photography charges	90,000	81,000
A03270	Others	1,000	2,000
A033	UTILITIES	<u>49,313,000</u>	<u>37,965,000</u>
A03301	Gas	6,706,000	4,878,000
A03302	Water	605,000	401,000
A03303	Electricity	40,020,000	31,309,000
A03304	Hot and Cold Weather Charges	1,897,000	1,374,000
A03370	Others	85,000	3,000
A034	OCCUPANCY COSTS	<u>4,831,000</u>	<u>2,501,000</u>
A03402	Rent for Office Building	2,553,000	1,729,000
A03403	Rent for Residential Building	450,000	28,000
A03404	Rent for other building	162,000	63,000
A03407	Rates and Taxes	1,655,000	672,000
A03408	Rent of Machine & Equipment	9,000	7,000
A03410	Security	1,000	1,000
A03470	Others	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>84,757,000</u>	<u>50,495,000</u>
A03801	Training - domestic	7,650,000	6,885,000
A03805	Travelling Allowance	26,957,000	11,754,000
A03806	Transportation of Goods	900,000	52,000
A03807	P.O.L Charges	48,202,000	38,569,000
A03808	Conveyance Charges	1,002,000	120,000
A03820	Others	1,000	1,000
A03825	Travelling allowance	45,000	
A039	GENERAL	<u>48,687,000</u>	<u>19,981,000</u>
A03901	Stationery	18,957,000	9,580,000
A03902	Printing and Publication	6,573,000	2,338,000
A03903	Conference/Seminars/Workshops/ Symposia	279,000	252,000
A03904	Hire of Vehicles	1,000	2,000
A03905	Newspapers Periodicals and Books	1,736,000	309,000
A03906	Uniforms and Protective Clothing	1,110,000	229,000
A03907	Advertising & Publicity	1,692,000	151,000
A03917	Law Charges	509,000	41,000
A03918	Exhibitions, Fairs & Other National Celebrations	675,000	61,000
A03942	Cost of Other Stores	7,399,000	3,074,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03954	Ordinance Store	1,000		2,000
A03955	Computer Stationary	1,629,000	835,000	1,629,000
A03970	Others	8,125,000	3,363,000	7,101,000
A03982	Capacity Building	1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>120,850,000</u>	<u>61,825,000</u>	<u>110,500,000</u>
A041	PENSION	<u>120,850,000</u>	<u>61,825,000</u>	<u>110,500,000</u>
A04114	Superannuation Encashment Of L.P.R	120,800,000	61,824,000	110,500,000
A04115	Social Security benefit in lieu of Pension	50,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>618,000,000</u>	<u>82,951,000</u>	<u>394,400,000</u>
A052	GRANTS-DOMESTIC	<u>618,000,000</u>	<u>82,951,000</u>	<u>394,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	118,000,000	49,900,000	94,400,000
A05270	To Others	500,000,000	33,051,000	300,000,000
A06	TOTAL TRANSFERS	<u>90,000</u>		<u>100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>90,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts	90,000		100,000
A09	TOTAL PHYSICAL ASSETS	<u>1,894,000</u>	<u>196,000</u>	<u>1,871,000</u>
A092	COMPUTER EQUIPMENT	<u>600,000</u>	<u>114,000</u>	<u>683,000</u>
A09201	Hardware	520,000	71,000	592,000
A09203	I.T. Equipment	80,000	43,000	91,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>		<u>2,000</u>
A09411	General Utility Chemicals	1,000		2,000
A095	PURCHASE OF TRANSPORT	<u>40,000</u>	<u>17,000</u>	<u>46,000</u>
A09501	Transport	40,000	17,000	46,000
A096	PURCHASE OF PLANT & MACHINERY	<u>589,000</u>	<u>25,000</u>	<u>593,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	589,000	25,000	593,000
A097	PURCHASE FURNITURE & FIXTURE	<u>664,000</u>	<u>40,000</u>	<u>547,000</u>
A09701	Purchase of Furniture and Fixture	664,000	40,000	547,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,776,429,000</u>	<u>3,870,782,000</u>	<u>4,931,698,000</u>
A130	TRANSPORT	<u>10,546,000</u>	<u>4,886,000</u>	<u>11,249,000</u>
A13001	Transport	10,546,000	4,886,000	11,249,000
A131	MACHINERY AND EQUIPMENT	<u>18,072,000</u>	<u>3,421,000</u>	<u>19,019,000</u>
A13101	Machinery and Equipment	18,072,000	3,421,000	19,019,000
A132	FURNITURE AND FIXTURE	<u>7,069,000</u>	<u>2,094,000</u>	<u>8,324,000</u>
A13201	Furniture and Fixture	7,069,000	2,094,000	8,324,000
A133	BUILDINGS AND STRUCTURE	<u>4,734,000,000</u>	<u>3,858,731,000</u>	<u>4,885,666,000</u>
A13301	Office Buildings		1,777,000	
A13370	Others	4,734,000,000	3,856,954,000	4,885,666,000
A137	COMPUTER EQUIPMENT	<u>6,742,000</u>	<u>1,650,000</u>	<u>7,440,000</u>
A13701	Hardware	3,772,000	1,349,000	4,278,000
A13702	Software	2,340,000	301,000	2,511,000
A13703	I.T. Equipment	630,000		651,000
NET TOTAL		9,549,567,000	7,824,261,000	8,999,148,000

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3054		219	3273	379,069,000
02	1140		69	1209	149,453,000
03	231		51	282	38,455,000
04	724		12	736	103,048,000
05	511		20	531	82,186,000
06	512		1	513	91,983,000
07	101		6	107	26,552,000
08	4			4	1,554,000
09	259		7	266	54,296,000
11	936			936	223,775,000
12	27		8	35	8,082,000
13	199			199	58,131,000
14	843			843	186,013,000
15	430			430	134,809,000
16	339		3	342	157,009,000
17	314		5	319	182,420,000
18	97			97	62,262,000
19	40			40	35,149,000
20	5			5	4,395,000
(Special)			1	1	531,000
TOTAL	9766		402	10168	1,979,172,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,512,000</u>	<u>126,724,000</u>	<u>143,327,000</u>
A011 TOTAL PAY	<u>277</u>	<u>279</u>	<u>91,865,000</u>	<u>68,610,000</u>	<u>80,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>97</u>	<u>98</u>	<u>55,203,000</u>	<u>46,574,000</u>	<u>48,014,000</u>
A01101 Total Basic Pay of Officers	<u>97</u>	<u>98</u>	<u>54,525,000</u>	<u>45,842,000</u>	<u>47,306,000</u>
C080-M Chief Engineer (BPS-20)	4	4	3,731,000		3,302,000
D100-M Director (BPS-19)	8	8	7,382,000		6,534,000
D051-M Deputy Director (BPS-18)	3	3	1,413,000		1,251,000
D085-M Design Officer (BPS-18)	3	3	1,934,000		1,712,000
T022-M Technical Officer (BPS-18)	3	3	1,934,000		1,712,000
A032-M Administrative Officer (BPS-17)	4	4	2,164,000		1,916,000
A146-M Assistant Director (BPS-17)	1	1	1,049,000		929,000
C077-M Chief Draftsman (BPS-17)	4	4	2,164,000		1,916,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	1,049,000		929,000
S282-M Superintendent (BPS-17)	16	16	8,706,000		7,705,000
A097-M Assistant (BPS-16)	40	40	18,155,000		14,298,000
B088-M Budget and Accounts Officer (BPS-16)	4	4	2,120,000		1,877,000
C117-M Circle Head Draftsman (BPS-16)	4	4	1,806,000		1,599,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			813,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	918,000		813,000
A01102 Personal pay			678,000	732,000	708,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>180</u>	<u>181</u>	<u>36,662,000</u>	<u>22,036,000</u>	<u>32,562,000</u>
A01151 Total Basic Pay of Other Staff	<u>180</u>	<u>181</u>	<u>36,462,000</u>	<u>21,991,000</u>	<u>32,385,000</u>
D158-M Divisional Head Draftsman (BPS-15)	8	8	2,340,000		2,071,000
S216-M Stenographer (BPS-15)	7	7	2,270,000		2,009,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
S078-M Senior Clerk (BPS-14)	20	20	6,452,000		5,711,000
D222-M Draftsman (BPS-13)	12	12	3,028,000		2,680,000
C173-M Computer Operator (BPS-12)	4	4	1,086,000		962,000
J019-M Junior Clerk (BPS-11)	40	40	9,839,000		8,708,000
T061-M Tracer (BPS-09)	7	7	1,130,000		1,001,000
D003-M Daftri (BPS-04)	11	11	1,414,000		1,252,000
D186-M Driver (BPS-04)	12	12	1,589,000		1,407,000
E038-M Electrician Grade-I (BPS-04)	1	1	477,000		423,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		1			108,000
Q003-M Qasid (BPS-03)	1	1	122,000		108,000
N006-M Naib Qasid (BPS-02)	40	40	4,800,000		4,248,000
C112-M Chowkidar (BPS-01)	8	8	904,000		801,000
F023-M Ferro Printer (BPS-01)	1	1	107,000		95,000
S311-M Sanitary Worker (BPS-01)	8	8	904,000		801,000
A01152 Personal pay			200,000	45,000	177,000
A012 TOTAL ALLOWANCES			<u>47,647,000</u>	<u>58,114,000</u>	<u>62,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,727,000</u>	<u>55,876,000</u>	<u>59,014,000</u>
A01201 Senior Post Allowance			290,000	55,000	257,000
A01202 House Rent Allowance			8,100,000	6,710,000	7,169,000
A01203 Conveyance Allowance			7,300,000	5,754,000	6,461,000
A01205 Dearness Allowance					9,000
A0120D Integrated Allowance			348,000	222,000	308,000
A01216 Qualification Allowance			85,000	175,000	266,000
A01217 Medical Allowance			4,500,000	4,072,000	3,983,000
A0121N Personal Allowance			145,000	164,000	266,000
A01224 Entertainment Allowance			100,000	56,000	89,000
A0122M Adhoc Relief Allowance-2016			8,389,000	5,506,000	7,425,000
A0122N Special Conveyance Allowance to Disabled Employees					36,000
A0122Y Ad-hoc Relief Allowance 2017			7,000,000	7,124,000	6,284,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01235 Secretariat allowance			40,000	33,000	40,000
A01237 Design Allowance					9,000
A01238 Charge Allowance					443,000
A0123G Ad-hoc Relief Allowance-2018			7,000,000	7,176,000	6,284,000
A0123P Ad-hoc Relief A 2019				6,239,000	6,284,000
A01264 Technical Allowance				12,205,000	12,966,000
A01270 Others			<u>430,000</u>	<u>385,000</u>	<u>435,000</u>
001 Others					27,000
024 Ph.D. Allowance				60,000	27,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			430,000	325,000	381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,920,000</u>	<u>2,238,000</u>	<u>3,737,000</u>
A01273 Honoraria			<u>3,000,000</u>	<u>2,054,000</u>	<u>3,098,000</u>
000 Honoraria			3,000,000	2,054,000	3,098,000
A01274 Medical Charges			700,000	184,000	443,000
A01278 Leave Salary			100,000		89,000
A01299 Others			<u>120,000</u>		<u>107,000</u>
001 Others			120,000		107,000
A03 TOTAL OPERATING EXPENSES			<u>22,539,000</u>	<u>14,993,000</u>	<u>19,343,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,632,000</u>	<u>1,706,000</u>	<u>2,370,000</u>
A03201 Postage and Telegraph			720,000	327,000	648,000
A03202 Telephone and Trunk Call			1,620,000	1,377,000	1,458,000
A03204 Electronic Communication			270,000		243,000
A03205 Courier and Pilot Service			22,000	2,000	21,000
A033 TOTAL UTILITIES			<u>7,695,000</u>	<u>5,971,000</u>	<u>5,711,000</u>
A03301 Gas			1,350,000	1,000,000	1,215,000
A03303 Electricity			<u>5,850,000</u>	<u>4,611,000</u>	<u>4,050,000</u>
001 Electricity			5,850,000	4,611,000	4,050,000
A03304 Hot and Cold Weather Charges			450,000	360,000	405,000
A03370 Others			45,000		41,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>28,000</u>	<u>81,000</u>
A03407 Rates and Taxes			72,000	28,000	81,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,142,000</u>	<u>2,757,000</u>	<u>5,367,000</u>
A03805 Travelling Allowance			<u>2,250,000</u>	<u>544,000</u>	<u>2,025,000</u>
001 Travelling Allowance			2,250,000	544,000	2,025,000
A03806 Transportation of Goods			180,000		162,000
A03807 P.O.L Charges			3,600,000	2,166,000	3,078,000
A03808 Conveyance Charges			112,000	47,000	102,000
A039 TOTAL GENERAL			<u>5,998,000</u>	<u>4,531,000</u>	<u>5,814,000</u>
A03901 Stationery			2,628,000	2,136,000	2,430,000
A03902 Printing and Publication			<u>302,000</u>	<u>210,000</u>	<u>284,000</u>
001 Printing and Publications			302,000	210,000	284,000
A03905 Newspapers Periodicals and Books			<u>157,000</u>	<u>50,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			157,000	50,000	130,000
A03906 Uniforms and Protective Clothing			90,000	46,000	81,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>16,000</u>	<u>122,000</u>
001 Advertising & Publicity			135,000	16,000	122,000
A03917 Law Charges			31,000		29,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	21,000	65,000
A03942 Cost of Other Stores			<u>1,350,000</u>	<u>1,102,000</u>	<u>1,620,000</u>
001 Cost of Other Stores			1,350,000	1,102,000	1,620,000
A03970 Others			<u>1,260,000</u>	<u>950,000</u>	<u>1,053,000</u>
001 Others			1,260,000	950,000	1,053,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,500,000</u>	<u>2,253,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>9,500,000</u>	<u>2,253,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			9,500,000	2,253,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>		<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>		<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>		<u>8,000,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
001 Fin. Assis. to the families of the persons who expires during service.			12,000,000		8,000,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>		<u>46,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>		<u>46,000</u>
A09601 Plant and Machinery			40,000		46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,555,000</u>	<u>2,775,000</u>	<u>3,675,000</u>
A130 TOTAL TRANSPORT			<u>1,305,000</u>	<u>994,000</u>	<u>1,349,000</u>
A13001 Transport			1,305,000	994,000	1,349,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,035,000</u>	<u>794,000</u>	<u>1,070,000</u>
A13101 Machinery and Equipment			1,035,000	794,000	1,070,000
A132 TOTAL FURNITURE AND FIXTURE			<u>855,000</u>	<u>695,000</u>	<u>884,000</u>
A13201 Furniture and Fixture			855,000	695,000	884,000
A137 TOTAL COMPUTER EQUIPMENT			<u>360,000</u>	<u>292,000</u>	<u>372,000</u>
A13701 Hardware			360,000	292,000	372,000
Chief Engineers			187,146,000	146,745,000	179,391,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,210,000</u>	<u>30,600,000</u>	<u>37,817,000</u>
A011 TOTAL PAY	53	54	<u>23,724,000</u>	<u>14,985,000</u>	<u>17,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>12,033,000</u>	<u>8,642,000</u>	<u>10,760,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>11,943,000</u>	<u>8,584,000</u>	<u>10,430,000</u>
D100-M Director (BPS-19)	1	1	1,456,000		1,296,000
D060-M Deputy Director Architectures (BPS-18)	1	1	892,000		950,000
D082-M Design Engineer (BPS-18)	4	4	3,446,000		2,186,000
A142-M Assistant Design Engineer (BPS-17)	4	4	2,612,000		2,921,000
A842-M Assistant Director Design (BPS-17)	4	4	2,038,000		2,033,000
S282-M Superintendent (BPS-17)	1	1	816,000		607,000
A097-M Assistant (BPS-16)	1	1	683,000		437,000
A01102 Personal pay			90,000	58,000	11,000
A01105 Qualification Pay					319,000
A011-2 TOTAL PAY OF OTHER STAFF	37	38	<u>11,691,000</u>	<u>6,343,000</u>	<u>7,197,000</u>
A01151 Total Basic Pay of Other Staff	37	38	<u>11,691,000</u>	<u>6,343,000</u>	<u>7,197,000</u>
D158-M Divisional Head Draftsman (BPS-15)	2	2	932,000		713,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)		1			406,000
S216-M Stenographer (BPS-15)	3	3	1,410,000		842,000
D222-M Draftsman (BPS-14)		8			1,405,000
S078-M Senior Clerk (BPS-14)	1	1	447,000		306,000
D222-M Draftsman (BPS-13)	6		2,239,000		
A084-M Architectural Draftsman (BPS-11)	2		821,000		
J019-M Junior Clerk (BPS-11)	2	2	644,000		298,000
Q005-M Quantity Surveyor (BPS-11)	3	3	1,452,000		746,000
T061-M Tracer (BPS-09)	1	1	218,000		146,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
D003-M Daftri (BPS-04)	1	1	309,000		147,000
D186-M Driver (BPS-04)	1	1	219,000		171,000
C112-M Chowkidar (BPS-01)	2	2	428,000		202,000
F023-M Ferro Printer (BPS-01)	1	1	184,000		121,000
F087-M Frash (BPS-01)	1	1	184,000		131,000
N006-M Naib Qasid (BPS-01)	9	9	1,903,000		1,357,000
S311-M Sanitary Worker (BPS-01)	2	2	301,000		206,000
A012 TOTAL ALLOWANCES			<u>13,486,000</u>	<u>15,615,000</u>	<u>19,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,186,000</u>	<u>15,151,000</u>	<u>19,044,000</u>
A01202 House Rent Allowance			1,716,000	1,622,000	2,128,000
A01203 Conveyance Allowance			2,131,000	1,462,000	1,987,000
A0120D Integrated Allowance			80,000	80,000	108,000
A01216 Qualification Allowance			320,000	360,000	373,000
A01217 Medical Allowance			1,290,000	883,000	1,068,000
A0121M Adhoc Relief Allowance - 2012			148,000		
A0121N Personal Allowance			900,000	106,000	161,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			1,745,000	1,101,000	1,281,000
A0122Y Ad-hoc Relief Allowance 2017			2,365,000	1,503,000	1,715,000
A01237 Design Allowance			1,198,000	17,000	
A0123G Ad-hoc Relief Allowance-2018			187,000	1,503,000	1,715,000
A0123P Ad-hoc Relief A 2019				1,086,000	1,245,000
A01264 Technical Allowance				5,397,000	7,257,000
A01270 Others			<u>100,000</u>	<u>25,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>464,000</u>	<u>816,000</u>
A01273 Honoraria			<u>800,000</u>	<u>464,000</u>	<u>639,000</u>
000 Honoraria			800,000	464,000	639,000
A01274 Medical Charges			250,000		177,000
A01278 Leave Salary			200,000		
A01299 Others			<u>50,000</u>		
001 Others			50,000		

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A03 TOTAL OPERATING EXPENSES			<u>5,328,000</u>	<u>2,024,000</u>	<u>3,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>436,000</u>	<u>306,000</u>	<u>325,000</u>
A03201 Postage and Telegraph			54,000		33,000
A03202 Telephone and Trunk Call			360,000	306,000	292,000
A03205 Courier and Pilot Service			22,000		
A033 TOTAL UTILITIES			<u>649,000</u>	<u>100,000</u>	<u>90,000</u>
A03301 Gas			9,000		
A03303 Electricity			<u>424,000</u>		
001 Electricity			424,000		
A03304 Hot and Cold Weather Charges			180,000	100,000	90,000
A03370 Others			36,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,305,000</u>	<u>630,000</u>	<u>989,000</u>
A03805 Travelling Allowance			<u>270,000</u>		<u>243,000</u>
001 Travelling Allowance			270,000		243,000
A03807 P.O.L Charges			900,000	630,000	729,000
A03808 Conveyance Charges			90,000		17,000
A03825 Travelling allowance			45,000		
A039 TOTAL GENERAL			<u>2,938,000</u>	<u>988,000</u>	<u>2,056,000</u>
A03901 Stationery			810,000	349,000	486,000
A03902 Printing and Publication			<u>180,000</u>	<u>90,000</u>	<u>162,000</u>
001 Printing and Publications			180,000	90,000	162,000
A03905 Newspapers Periodicals and Books			<u>27,000</u>		<u>25,000</u>
001 News Papers, Periodicals & Books			27,000		25,000
A03906 Uniforms and Protective Clothing			31,000		5,000
A03907 Advertising & Publicity			<u>450,000</u>		<u>162,000</u>
001 Advertising & Publicity			450,000		162,000
A03942 Cost of Other Stores			<u>720,000</u>	<u>299,000</u>	<u>608,000</u>
001 Cost of Other Stores			720,000	299,000	608,000
A03970 Others			<u>720,000</u>	<u>250,000</u>	<u>608,000</u>
001 Others			720,000	250,000	608,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>1,503,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>1,503,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,500,000	1,503,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,755,000</u>	<u>550,000</u>	<u>1,860,000</u>
A130 TOTAL TRANSPORT			<u>540,000</u>	<u>200,000</u>	<u>558,000</u>
A13001 Transport			540,000	200,000	558,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>150,000</u>	<u>558,000</u>
A13101 Machinery and Equipment			540,000	150,000	558,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>		<u>372,000</u>
A13201 Furniture and Fixture			270,000		372,000
A137 TOTAL COMPUTER EQUIPMENT			<u>405,000</u>	<u>200,000</u>	<u>372,000</u>
A13701 Hardware			405,000	200,000	372,000
Director Planning and Design			52,793,000	34,677,000	45,537,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>300,461,000</u>	<u>314,609,000</u>	<u>280,654,000</u>
A011	TOTAL PAY		<u>628</u>	<u>664</u>	<u>189,830,000</u>	<u>180,595,000</u>	<u>162,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>120</u>	<u>82,457,000</u>	<u>71,883,000</u>	<u>70,818,000</u>
A01101	Total Basic Pay of Officers		<u>110</u>	<u>120</u>	<u>82,057,000</u>	<u>71,651,000</u>	<u>70,464,000</u>
S290-M	Superintending Engineer	(BPS-19)	17	18	13,513,000		13,637,000
A143-M	Assistant Design Officer	(BPS-17)	6	6	3,480,000		4,054,000
A256-M	Assistant Research Officer	(BPS-17)	4	4	2,318,000		2,937,000
J038-M	Junior Research Officer	(BPS-17)	2	2	2,318,000		2,052,000
S282-M	Superintendent	(BPS-17)	13	13	6,218,000		11,505,000
A350-M	Assistant/Head Clerk	(BPS-16)		3			2,213,000
C117-M	Circle Head Draftsman	(BPS-16)	17	18	8,395,000		12,752,000
C497-M	Circle Superintendent	(BPS-16)		1			2,036,000
H108-M	Head Clerk/Assistant	(BPS-16)	49	52	44,928,000		17,226,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	3	887,000		2,052,000
A01102	Personal pay				400,000	232,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>518</u>	<u>544</u>	<u>107,373,000</u>	<u>108,712,000</u>	<u>91,926,000</u>
A01151	Total Basic Pay of Other Staff		<u>518</u>	<u>544</u>	<u>106,408,000</u>	<u>108,426,000</u>	<u>91,071,000</u>
A011-M	Accounts Clerk	(BPS-15)	105	108	28,082,000		25,738,000
D158-M	Divisional Head Draftsman	(BPS-15)	17	18	4,995,000		4,421,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			312,000
S216-M	Stenographer	(BPS-15)	15	15	5,281,000		4,674,000
D222-M	Draftsman	(BPS-13)	35	36	8,750,000		7,744,000
A460-M	Auto CAD Operator	(BPS-12)		2			297,000
A818-M	AutoCAD Operator	(BPS-12)	2	2	335,000		297,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
C173-M Computer Operator (BPS-12)	2	4	339,000		301,000
J019-M Junior Clerk (BPS-11)	119	122	29,501,000		19,914,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)		1			215,000
T061-M Tracer (BPS-09)	13	13	1,902,000		3,098,000
D186-M Driver (BPS-05)		2			239,000
L004-M Laboratory Assistant (BPS-05)	24	24	3,996,000		3,537,000
D003-M Daftri (BPS-04)	8	8	973,000		862,000
D186-M Driver (BPS-04)	17	16	2,573,000		2,039,000
S311-M Sanitary Worker (BPS-03)	1	1	200,000		177,000
D003-M Daftri (BPS-02)	1	3	104,000		93,000
D011-M Dak Runner (BPS-02)		2			151,000
N006-M Naib Qasid (BPS-02)	4	4	339,000		301,000
B004-M Bahishti (BPS-01)	4	4	430,000		381,000
C112-M Chowkidar (BPS-01)	17	18	2,020,000		1,788,000
F022-M Ferro Khalasi (BPS-01)	3	3	323,000		286,000
L006-M Laboratory Attendant (BPS-01)	24	24	2,970,000		2,629,000
M019-M Mali (BPS-01)	4	5	459,000		407,000
N006-M Naib Qasid (BPS-01)	87	91	10,912,000		9,360,000
S311-M Sanitary Worker (BPS-01)	16	16	1,924,000		1,703,000
S325-M Sweeper/Sanitary Worker (BPS-01)		1			107,000
A01152 Personal pay			250,000	90,000	222,000
A01156 Total Pay of contract staff			<u>115,000</u>	<u>38,000</u>	<u>102,000</u>
001 Pay of Contract Staff (Officials)				38,000	
A01170 Others			<u>600,000</u>	<u>158,000</u>	<u>531,000</u>
001 Pay of Other Staff (R.E.)				158,000	
A012 TOTAL ALLOWANCES			<u>110,631,000</u>	<u>134,014,000</u>	<u>117,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>108,201,000</u>	<u>132,247,000</u>	<u>115,758,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A01202 House Rent Allowance			18,968,000	16,382,000	15,017,000
A01203 Conveyance Allowance			24,147,000	17,796,000	17,831,000
A0120D Integrated Allowance			600,000	570,000	531,000
A01216 Qualification Allowance			660,000	1,368,000	585,000
A01217 Medical Allowance			11,136,000	10,515,000	9,856,000
A0121N Personal Allowance			833,000	1,015,000	1,319,000
A01224 Entertainment Allowance			311,000	119,000	276,000
A01226 Computer Allowance				27,000	
A0122M Adhoc Relief Allowance-2016			14,311,000	13,322,000	10,011,000
A0122N Special Conveyance Allowance to Disabled Employees			125,000	299,000	340,000
A0122Y Ad-hoc Relief Allowance 2017			17,175,000	17,398,000	14,315,000
A01237 Design Allowance			60,000	9,000	54,000
A01239 Special Allowance				<u>276,000</u>	
001 Special Allowance				276,000	
A0123G Ad-hoc Relief Allowance-2018			17,175,000	17,407,000	14,315,000
A0123P Ad-hoc Relief A 2019				16,450,000	14,315,000
A01264 Technical Allowance				16,774,000	14,603,000
A01270 Others			<u>2,700,000</u>	<u>2,520,000</u>	<u>2,390,000</u>
001 Others			300,000	456,000	266,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,400,000	2,064,000	2,124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,430,000</u>	<u>1,767,000</u>	<u>2,152,000</u>
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>708,000</u>
000 Honoraria			800,000	800,000	708,000
A01274 Medical Charges			1,380,000	894,000	1,222,000
A01278 Leave Salary			200,000	54,000	177,000
A01299 Others			<u>50,000</u>	<u>19,000</u>	<u>45,000</u>
001 Others			50,000	19,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>29,056,000</u>	<u>17,397,000</u>	<u>25,562,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,499,000</u>	<u>3,394,000</u>	<u>4,950,000</u>
A03201 Postage and Telegraph			1,800,000	319,000	1,620,000
A03202 Telephone and Trunk Call			3,600,000	3,060,000	3,240,000
A03204 Electronic Communication			90,000	8,000	81,000
A03205 Courier and Pilot Service			9,000	7,000	9,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A033 TOTAL UTILITIES			<u>4,833,000</u>	<u>3,811,000</u>	<u>4,351,000</u>
A03301 Gas			900,000	720,000	810,000
A03302 Water			135,000	53,000	122,000
A03303 Electricity			<u>3,600,000</u>	<u>2,880,000</u>	<u>3,240,000</u>
001 Electricity			3,600,000	2,880,000	3,240,000
A03304 Hot and Cold Weather Charges			198,000	158,000	179,000
A034 TOTAL OCCUPANCY COSTS			<u>594,000</u>	<u>208,000</u>	<u>535,000</u>
A03402 Rent for Office Building			72,000	2,000	65,000
A03404 Rent for other building			72,000	50,000	65,000
A03407 Rates and Taxes			450,000	156,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,516,000</u>	<u>7,722,000</u>	<u>10,365,000</u>
A03805 Travelling Allowance			<u>4,680,000</u>	<u>1,975,000</u>	<u>4,212,000</u>
001 Travelling Allowance			4,680,000	1,975,000	4,212,000
A03806 Transportation of Goods			14,000	7,000	13,000
A03807 P.O.L Charges			6,750,000	5,738,000	6,075,000
A03808 Conveyance Charges			72,000	2,000	65,000
A039 TOTAL GENERAL			<u>6,614,000</u>	<u>2,262,000</u>	<u>5,361,000</u>
A03901 Stationery			2,628,000	1,143,000	2,129,000
A03902 Printing and Publication			<u>900,000</u>	<u>162,000</u>	<u>729,000</u>
001 Printing and Publications			900,000	162,000	729,000
A03905 Newspapers Periodicals and Books			<u>360,000</u>	<u>83,000</u>	<u>292,000</u>
001 News Papers, Periodicals & Books			360,000	83,000	292,000
A03906 Uniforms and Protective Clothing			188,000	29,000	153,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>8,000</u>	<u>219,000</u>
001 Advertising & Publicity			270,000	8,000	219,000
A03917 Law Charges			18,000	6,000	15,000
A03918 Exhibitions, Fairs & Other National Celebrations			135,000	10,000	110,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>210,000</u>	<u>729,000</u>
001 Cost of Other Stores			900,000	210,000	729,000
A03970 Others			<u>1,215,000</u>	<u>611,000</u>	<u>985,000</u>
001 Others			1,215,000	611,000	985,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>6,246,000</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>6,246,000</u>	<u>8,000,000</u>
A04114 Superannuation Encashment Of L.P.R			10,000,000	6,246,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>		<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>		<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>		<u>8,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			15,000,000		8,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>20,000</u>	<u>1,365,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>		<u>455,000</u>
A09201 Hardware			400,000		455,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>6,000</u>	<u>455,000</u>
A09601 Plant and Machinery			400,000	6,000	455,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>14,000</u>	<u>455,000</u>
A09701 Purchase of Furniture and Fixture			400,000	14,000	455,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,290,000</u>	<u>704,000</u>	<u>3,720,000</u>
A130 TOTAL TRANSPORT			<u>810,000</u>	<u>346,000</u>	<u>930,000</u>
A13001 Transport			810,000	346,000	930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>175,000</u>	<u>930,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A13101 Machinery and Equipment			540,000	175,000	930,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>54,000</u>	<u>930,000</u>
A13201 Furniture and Fixture			450,000	54,000	930,000
A137 TOTAL COMPUTER EQUIPMENT			<u>490,000</u>	<u>129,000</u>	<u>930,000</u>
A13701 Hardware			490,000	129,000	930,000
Superintending Engineers			358,007,000	338,976,000	327,301,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,017,289,000</u>	<u>2,966,038,000</u>	<u>2,588,856,000</u>
A011 TOTAL PAY	<u>8619</u>	<u>8640</u>	<u>1,979,292,000</u>	<u>1,740,617,000</u>	<u>1,537,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>398</u>	<u>390</u>	<u>277,494,000</u>	<u>246,345,000</u>	<u>205,460,000</u>
A01101 Total Basic Pay of Officers	<u>398</u>	<u>390</u>	<u>277,494,000</u>	<u>244,067,000</u>	<u>202,116,000</u>
A576-M Advisor Security & Logistics (Special)	1	1	600,000		531,000
S290-M Superintending Engineer (BPS-19)	1		1,278,000		
E085-M Executive Engineer (BPS-18)	64	61	55,043,000		38,979,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18)		1			774,000
C166-M Comptroller (BPS-17)	1	1	360,000		361,000
C497-M Circle Superintendent (BPS-17)	1		697,000		
D269-M Divisional Accounts Officer (BPS-17)	4	4	2,101,000		2,008,000
S260-M Sub Divisional Officer (BPS-17)	193	191	142,489,000		102,208,000
A136-M Assistant Comptroller (BPS-16)	2	2	536,000		519,000
C117-M Circle Head Draftsman (BPS-16)	1		554,000		
D159-M Divisional Accountant (BPS-16)	56	56	41,400,000		31,329,000
D269-M Divisional Accounts Officer (BPS-16)	2	2	995,000		881,000
D275-M Deputy Comptroller (BPS-16)	1	1	236,000		209,000
H024-M Head Clerk (BPS-16)	64	64	28,052,000		22,172,000
H108-M Head Clerk/Assistant (BPS-16)	3		1,451,000		
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		3			1,296,000
S216-M Stenographer (BPS-16)	1		743,000		
S262-M Sub Engineer (BPS-16)	2	2	722,000		639,000
S292-M Supervisor (BPS-16)	1	1	237,000		210,000
A01102 Personal pay				1,496,000	2,552,000
A01103 Special Pay				3,000	37,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A01105 Qualification Pay				384,000	755,000
A01150 Others				<u>395,000</u>	
001 Pay of Officers (R.E.)				395,000	
A011-2 TOTAL PAY OF OTHER STAFF	8221	8250	<u>1,701,798,000</u>	<u>1,494,272,000</u>	<u>1,332,427,000</u>
A01151 Total Basic Pay of Other Staff	8221	8250	<u>1,687,332,000</u>	<u>1,485,840,000</u>	<u>1,323,664,000</u>
A011-M Accounts Clerk (BPS-15)	126	124	40,000,000		30,975,000
D158-M Divisional Head Draftsman (BPS-15)	62	62	23,363,000		16,252,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)		2			847,000
S216-M Stenographer (BPS-15)	57	61	60,115,000		39,927,000
S258-M Sub Divisional Clerk (BPS-15)	192		60,295,000		
C193-M Cook (BPS-14)	14	2	360,000		341,000
D158-M Divisional Head Draftsman (BPS-14)	1	1	455,000		403,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14)		2			864,000
S258-M Sub Divisional Clerk (BPS-14)	3	196	473,000		6,833,000
S262-M Sub Engineer (BPS-14)	3		855,000		
S268-M Sub-Divisional Clerk (BPS-14)	1		327,000		
S271-M Sub-Engineer (BPS-14)	591	600	202,879,000		166,566,000
D158-M Divisional Head Draftsman (BPS-13)	1		255,000		
D222-M Draftsman (BPS-13)	95	98	28,745,000		25,440,000
D233-M Divisional Head Draftsman (BPS-13)	1	1	119,000		106,000
A818-M AutoCAD Operator (BPS-12)	4	4	200,000		1,505,000
C173-M Computer Operator (BPS-12)	9	9	2,500,000		2,265,000
K015-M Khateeb (BPS-12)	9	9	2,559,000		2,277,000
S216-M Stenographer (BPS-12)	1		355,000		
A011-M Accounts Clerk (BPS-11)	5	4	1,732,000		1,533,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	324,000		287,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
C025-M Care-Taker (BPS-11)	1	1	159,000		141,000
D222-M Draftsman (BPS-11)	4		628,000		
F073-M Foreman Grade-I (BPS-11)	43	43	1,964,000		13,700,000
J019-M Junior Clerk (BPS-11)	547	544	171,473,000		137,594,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11)		5			2,470,000
P086-M Plant Superintendent Grade-I (BPS-11)	6	6	1,963,000		1,738,000
P295-M Protocol Assistant (BPS-11)	1	1	150,000		133,000
Q005-M Quantity Surveyor (BPS-11)	1	1	124,000		110,000
S271-M Sub-Engineer (BPS-11)	6		1,285,000		
S287-M Superintendent of Workshop (BPS-11)	4	4	1,250,000		1,107,000
W058-M Work Superintendent Grade-I (BPS-11)	23	23	7,350,000		6,505,000
W060-M Work Supervisor Grade-I (BPS-11)	62	62	20,364,000		14,722,000
A081-M Arboriculture Supervisor (BPS-09)	3	3	330,000		668,000
A139-M Assistant Cook (BPS-09)	5	5	833,000		752,000
C193-M Cook (BPS-09)	5	5	795,000		913,000
F072-M Foreman (BPS-09)	5	5	1,271,000		1,125,000
F074-M Foreman Grade-II (BPS-09)	30	30	11,805,000		8,673,000
G037-M General Supervisor (BPS-09)	8	8	1,986,000		1,781,000
I003-M Imam (BPS-09)	2	2	509,000		474,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			478,000
P087-M Plant Superintendent Grade-II (BPS-09)	3	3	780,000		722,000
S408-M Supervisor (E&M) (BPS-09)	12	12	3,157,000		2,934,000
T061-M Tracer (BPS-09)	92	92	17,299,000		15,523,000
T102-M Tubewell Superintendent (BPS-09)	2	2	526,000		478,000
W061-M Work Supervisor Grade-II (BPS-09)	61	61	16,466,000		13,010,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08)		1			452,000
A057-M Air conditioner Operator (BPS-07)	16	16	3,740,000		3,465,000
C193-M Cook (BPS-07)	20	20	7,049,000		6,403,000
C230-M Care Taker (BPS-07)	12	12	2,644,000		2,418,000
E026-M Electric Supervisor (BPS-07)	10	10	2,282,000		2,140,000
G016-M Gas Fitter (BPS-07)	1	1	224,000		217,000
J019-M Junior Clerk (BPS-07)	4	4	983,000		892,000
M088-M Mechanical Foreman (BPS-07)	1	1	224,000		217,000
M147-M Moazzan (BPS-07)	7	7	1,360,000		1,315,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)		3			855,000
S250-M Store Keeper (BPS-07)	3	3	388,000		562,000
T036-M Telephone Operator (BPS-07)	20	20	6,548,000		5,812,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	2,024,000		1,969,000
A060-M Air-conditioning Mechanic (BPS-06)	1	1	125,000		279,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	12	12	2,435,000		2,279,000
C029-M Carpenter G-I (BPS-06)	50	50	12,310,000		11,948,000
E034-M Electrician (BPS-06)	11	11	2,294,000		2,391,000
E038-M Electrician Grade-I (BPS-06)	173	173	38,146,000		27,878,000
F055-M Fitter Grade-I (BPS-06)	35	35	7,595,000		7,204,000
M050-M Mason Grade-I (BPS-06)	30	30	6,363,000		7,288,000
M074-M Mechanic Grade-I (BPS-06)	57	57	12,199,000		8,138,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			155,000
P009-M Painter (BPS-06)	21	21	4,621,000		4,279,000
P010-M Painter Grade-I (BPS-06)	10	10	2,142,000		2,244,000
P102-M Plumber-I (BPS-06)	96	96	20,568,000		14,293,000
A057-M Air conditioner Operator (BPS-05)	2	2	239,000		214,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A058-M Air conditioner Supervisor (BPS-05)	9	9	1,778,000		1,624,000
A090-M Artificer (BPS-05)	8	8	1,617,000		1,607,000
A139-M Assistant Cook (BPS-05)	3	3	586,000		524,000
B015-M Bearer (BPS-05)	59	59	11,889,000		8,432,000
B042-M Blacksmith (BPS-05)	1	1	153,000		148,000
C013-M Camera Operator (BPS-05)	9	9	1,077,000		996,000
C027-M Carpenter (BPS-05)	1	1	120,000		127,000
C157-M Complaint Attendant (BPS-05)	2	2	389,000		348,000
C173-M Computer Operator (BPS-05)	5	3	625,000		318,000
C230-M Care Taker (BPS-05)	2	2	362,000		353,000
D186-M Driver (BPS-05)	244	244	48,739,000		34,285,000
E034-M Electrician (BPS-05)	11	11	3,078,000		2,725,000
G040-M Generator Mechanic Operator (BPS-05)	21	21	4,148,000		3,671,000
H082-M Highways Inspector (BPS-05)	1	1	207,000		191,000
I003-M Imam (BPS-05)	1	1	175,000		161,000
I004-M Imam Masjid (BPS-05)	6	6	1,115,000		987,000
J019-M Junior Clerk (BPS-05)	1	1	129,000		115,000
K009-M Khadim (BPS-05)	1	1	146,000		130,000
M048-M Mason (BPS-05)	1	1	120,000		107,000
M050-M Mason Grade-I (BPS-05)	4	4	1,260,000		1,116,000
M065-M Mechanic (BPS-05)	8	8	1,563,000		1,384,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		10			1,718,000
P009-M Painter (BPS-05)	3	3	370,000		328,000
P081-M Plant Operator (BPS-05)	1	1	195,000		173,000
P095-M Plumber (BPS-05)	9	9	1,345,000		1,191,000
P108-M Polisher (BPS-05)	2	2	278,000		257,000
R021-M Receptionist (BPS-05)	1	1	129,000		115,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
R133-M Room Bearer (BPS-05)	2	2	362,000		331,000
S250-M Store Keeper (BPS-05)	7	7	1,143,000		1,012,000
T033-M Telephone Attendant (BPS-05)	7	7	1,319,000		1,168,000
T036-M Telephone Operator (BPS-05)	9	9	1,156,000		1,048,000
T061-M Tracer (BPS-05)	2	2	255,000		226,000
T103-M Turner (BPS-05)	1	1	195,000		173,000
T113-M Typist (BPS-05)	1	1	195,000		173,000
W001-M Waiter (BPS-05)	10	10	1,197,000		1,060,000
W054-M Work Mistri Grade-I (BPS-05)	30	30	7,869,000		6,965,000
A057-M Air conditioner Operator (BPS-04)	2	2	256,000		250,000
C030-M Carpenter G-II (BPS-04)	50	50	9,916,000		8,776,000
C193-M Cook (BPS-04)	4	4	616,000		567,000
D186-M Driver (BPS-04)	20	20	2,922,000		2,592,000
E039-M Electrician Grade-II (BPS-04)	314	314	57,727,000		40,268,000
F056-M Fitter Grade-II (BPS-04)	16	16	2,892,000		2,788,000
G041-M Generator Operator (BPS-04)	6	6	740,000		684,000
J006-M Jeep Driver (BPS-04)	41	41	7,621,000		6,745,000
M051-M Mason Grade-II (BPS-04)	26	26	4,795,000		4,244,000
M075-M Mechanic Grade-II (BPS-04)	19	19	3,523,000		3,118,000
M146-M Mixture Machine Driver (BPS-04)	1	1	183,000		162,000
O016-M Oil Engine Driver (BPS-04)	1	1	183,000		162,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		7			1,152,000
P011-M Painter Grade-II (BPS-04)	13	13	2,432,000		2,153,000
P071-M Pipe Fitter (BPS-04)	1	1	183,000		162,000
P098-M Plumber G-II (BPS-04)	105	105	19,317,000		11,786,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	183,000		162,000
T065-M Tractor Driver (BPS-04)	1	1	183,000		162,000
T093-M Truck Driver (BPS-04)	4	4	737,000		653,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
W024-M Water Treatment Mechanic (BPS-04)	5	5	924,000		1,123,000
W053-M Work Mistri (BPS-04)	8	8	1,395,000		3,194,000
W055-M Work Mistri Grade-II (BPS-04)	19	19	3,475,000		554,000
A575-M Assistant Garden Supervisor (BPS-03)	2	4	625,000		827,000
C027-M Carpenter (BPS-03)	1	2	223,000		446,000
C031-M Carpenter G-III (BPS-03)	21	20	3,388,000		2,786,000
E034-M Electrician (BPS-03)	13	19	2,894,000		4,018,000
E040-M Electrician Grade-III (BPS-03)	140	134	22,596,000		13,506,000
F057-M Fitter Grade-III (BPS-03)	7	7	1,108,000		981,000
G029-M General Duty Mechanic (BPS-03)	3	3	461,000		408,000
M144-M Mistri (BPS-03)		1			211,000
M234-M Mason Helper (BPS-03)	9	9	1,388,000		1,229,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)		6			836,000
P095-M Plumber (BPS-03)	18	27	4,006,000		5,711,000
P099-M Plumber Grade-III (BPS-03)	55	46	9,729,000		6,838,000
A282-M Assistant Tube well Driver (BPS-02)	10	12	1,181,000		1,383,000
A575-M Assistant Garden Supervisor (BPS-02)	2	2	298,000		275,000
B019-M Beldar (BPS-02)	1	1	83,000		74,000
C112-M Chowkidar (BPS-02)	10	10	1,207,000		1,069,000
D003-M Daftri (BPS-02)	2		237,000		
D011-M Dak Runner (BPS-02)	3	1	371,000		129,000
F023-M Ferro Printer (BPS-02)	1	1	131,000		275,000
F053-M Fitter (BPS-02)	1	1	119,000		113,000
F054-M Fitter Coolie (BPS-02)	25	25	2,966,000		2,809,000
G089-M Garden Supervisor (BPS-02)	5	5	771,000		687,000
G107-M Geyser Attendant (BPS-02)	1	1	154,000		137,000
H036-M Head Jamadar (BPS-02)	1	1	153,000		136,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
H041-M Head Mali (BPS-02)	51	51	7,788,000		6,901,000
M057-M Mate (BPS-02)	7	7	1,049,000		929,000
N006-M Naib Qasid (BPS-02)	419	419	80,125,000		54,981,000
O018-M Oil Man Skilled (BPS-02)	24	24	3,712,000		3,286,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		3			337,000
P097-M Plumber Fitter (BPS-02)	43	43	8,285,000		7,333,000
P192-M Pump Driver (BPS-02)	2	2	297,000		263,000
S169-M Skilled Coolie (BPS-02)	49	49	7,476,000		6,617,000
S235-M Store Assistant (BPS-02)	4	4	485,000		430,000
S313-M Switch Board Attendant (BPS-02)	3	3	452,000		297,000
S325-M Sweeper/Sanitary Worker (BPS-02)	1		109,000		
T098-M Tubewell Driver (BPS-02)	488	490	75,110,000		55,312,000
T101-M Tubewell Operator (BPS-02)	1	1	109,000		401,000
W014-M Washerman (Part Time) (BPS-02)	2	2	236,000		216,000
W034-M Welder (BPS-02)	2	2	305,000		270,000
A208-M Assistant Mali (BPS-01)	1	1	115,000		113,000
A228-M Assistant Operator (BPS-01)	1	1	145,000		129,000
A282-M Assistant Tube well Driver (BPS-01)	101	101	14,775,000		11,306,000
A853-M Assistant Plumber (BPS-01)	1	1	118,000		112,000
B004-M Bahishti (BPS-01)	4	4	585,000		518,000
B015-M Bearer (BPS-01)	1	1	118,000		116,000
B019-M Beldar (BPS-01)	33	33	7,106,000		6,298,000
B055-M Boiler Attendant (BPS-01)	7	7	1,007,000		129,000
B081-M Brass Polisher (BPS-01)	1	1	145,000		129,000
B095-M Bullock Man (BPS-01)	1	1	145,000		1,071,000
C027-M Carpenter (BPS-01)		1			113,000
C028-M Carpenter Cooly (BPS-01)	15	14	827,000		1,787,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
C112-M Chowkidar (BPS-01)	516	516	3,854,000		40,932,000
C130-M Cleaner (BPS-01)	16	16	2,372,000		2,541,000
C133-M Clean Man (BPS-01)	13	13	1,677,000		1,560,000
C193-M Cook (BPS-01)	17	17	2,554,000		2,400,000
C195-M Coolie (BPS-01)	192	192	28,640,000		18,388,000
C235-M Chowkidar-Cum-Cook (BPS-01)	63	63	14,443,000		10,128,000
C448-M Cook Helper (BPS-01)	4	4	447,000		408,000
C488-M Carpenter Helper (BPS-01)	1	1	107,000		95,000
E021-M Electric Coolie (BPS-01)	117	117	17,457,000		16,177,000
E028-M Electrical Cooli (BPS-01)	10	10	1,377,000		1,219,000
E040-M Electrician Grade-III (BPS-01)	1	1	118,000		112,000
E701-M Electrician Helper (BPS-01)	4	4	436,000		394,000
E716-M Electrician Cooli (BPS-01)	2	2	235,000		224,000
F022-M Ferro Khalasi (BPS-01)	20	20	3,744,000		3,314,000
F023-M Ferro Printer (BPS-01)	3	4	275,000		244,000
F048-M Fireman (BPS-01)	1	1	145,000		129,000
F054-M Fitter Coolie (BPS-01)	30	30	11,943,000		7,030,000
F087-M Frash (BPS-01)	37	37	5,522,000		6,147,000
G009-M Garden Coolie (BPS-01)	12	12	1,619,000		1,448,000
G011-M Gardener (BPS-01)	2	2	288,000		255,000
G020-M Gasman (BPS-01)	8	8	1,172,000		1,038,000
G025-M Gatekeeper (BPS-01)	2	2	288,000		255,000
G051-M Glazier (BPS-01)	1	1	145,000		129,000
H076-M Helper (BPS-01)	13	13	1,612,000		1,483,000
L006-M Laboratory Attendant (BPS-01)	4	4	603,000		534,000
L074-M Lift Operator (BPS-01)	25	25	4,090,000		3,620,000
L083-M Lineman (BPS-01)	42	42	5,944,000		5,309,000
M019-M Mali (BPS-01)	470	473	104,866,000		68,098,000
M023-M Mali-Cum-Bulockman (BPS-01)	2	2	303,000		269,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11	1,628,000		1,441,000
M046-M Masalchi (BPS-01)	21	21	2,723,000		2,420,000
M049-M Mason Coolie (BPS-01)	1	1	118,000		112,000
M060-M Material Checker (BPS-01)	1	1	145,000		129,000
M144-M Mistri (BPS-01)	1		223,000		
N006-M Naib Qasid (BPS-01)	33	29	3,521,000		3,117,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		1			319,000
P009-M Painter (BPS-01)	6	6	757,000		709,000
P096-M Plumber Coolie (BPS-01)	10	10	1,177,000		1,115,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	2,303,000		2,039,000
P108-M Polisher (BPS-01)	3	3	497,000		440,000
P195-M Pumping Engineer Driver (BPS-01)	6	6	891,000		789,000
P309-M Painter Cum Polisher (BPS-01)	1	1	169,000		155,000
P382-M Plumber Helper (BPS-01)	33	33	954,000		917,000
S059-M Security Guard (BPS-01)	1	1	115,000		106,000
S146-M Sewerman (BPS-01)	349	349	52,044,000		32,846,000
S169-M Skilled Coolie (BPS-01)	44	44	3,679,000		4,345,000
S235-M Store Assistant (BPS-01)	6	6	514,000		455,000
S238-M Store Chowkidar (BPS-01)	14	14	2,077,000		1,839,000
S272-M Sub-Inspector (BPS-01)	1		118,000		
S292-M Supervisor (BPS-01)		1			116,000
S309-M Sweeper Jamadar (BPS-01)	259		38,807,000		
S311-M Sanitary Worker (BPS-01)	305	573	49,073,000		64,346,000
S325-M Sweeper/Sanitary Worker (BPS-01)	4		528,000		
V004-M Valveman (BPS-01)	1	1	144,000		128,000
W001-M Waiter (BPS-01)	1	1	118,000		116,000
W014-M Washerman (Part Time) (BPS-01)	8	8	956,000		869,000
W018-M Watchman (BPS-01)	2	2	261,000		245,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
W043-M White Washer (BPS-01)	2	2	286,000		254,000
W049-M Wireman (BPS-01)	17	17	2,149,000		1,916,000
A01152 Personal pay			8,663,000	3,085,000	3,590,000
A01153 Special Pay			15,000	2,000	5,000
A01155 Qualification Pay			10,000	522,000	54,000
A01156 Total Pay of contract staff			<u>759,000</u>	<u>301,000</u>	<u>672,000</u>
001 Pay of Contract Staff (Officials)				301,000	
A01170 Others			<u>5,019,000</u>	<u>4,522,000</u>	<u>4,442,000</u>
001 Pay of Other Staff (R.E.)				4,522,000	
A012 TOTAL ALLOWANCES			<u>1,037,997,000</u>	<u>1,225,421,000</u>	<u>1,050,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,030,923,000</u>	<u>1,205,299,000</u>	<u>1,044,869,000</u>
A01201 Senior Post Allowance					10,000
A01202 House Rent Allowance			160,237,000	159,563,000	127,002,000
A01203 Conveyance Allowance			177,947,000	173,429,000	141,447,000
A01205 Dearness Allowance			10,000		9,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			9,000		8,000
A01209 Special Additional Allowance			3,000		3,000
A0120D Integrated Allowance			9,669,000	6,443,000	8,574,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			100,000	415,000	89,000
A0120Q Fixed Daily Allowance			2,950,000	4,521,000	2,611,000
A0120X Ad - hoc Allowance - 2010					24,000
A01210 Risk Allowance			26,000	405,000	14,000
A01211 Hill Allowance			2,812,000	1,657,000	2,824,000
A01216 Qualification Allowance			1,715,000	1,177,000	1,518,000
A01217 Medical Allowance			124,127,000	127,919,000	94,352,000
A0121N Personal Allowance			5,907,000	9,916,000	5,228,000
A0121Q Audit & Accounts Allowance			3,236,000	3,189,000	2,864,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance				9,000	8,000
A01227 Project Allowance					8,000
A0122C Adhoc Relief Allowance - 2015					6,000
A0122M Adhoc Relief Allowance-2016			141,542,000	136,312,000	110,106,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A0122N Special Conveyance Allowance to Disabled Employees			523,000	1,194,000	463,000
A0122Y Ad-hoc Relief Allowance 2017			182,632,000	170,907,000	143,695,000
A01235 Secretariat allowance					857,000
A0123G Ad-hoc Relief Allowance-2018			182,228,000	158,193,000	129,217,000
A0123P Ad-hoc Relief A 2019				143,316,000	132,466,000
A01264 Technical Allowance				72,423,000	102,218,000
A01270 Others			<u>35,239,000</u>	<u>34,311,000</u>	<u>39,237,000</u>
001 Others				800,000	7,965,000
024 Ph.D. Allowance				60,000	
027 Personal Allowance					85,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,239,000	33,451,000	31,187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,074,000</u>	<u>20,122,000</u>	<u>6,100,000</u>
A01273 Honoraria			<u>1,247,000</u>	<u>14,680,000</u>	<u>1,062,000</u>
000 Honoraria			1,247,000	14,680,000	1,062,000
A01274 Medical Charges			3,697,000	3,761,000	3,160,000
A01278 Leave Salary			265,000	158,000	226,000
A01290 Governor's House Allowance			1,355,000	1,013,000	1,200,000
A01299 Others			<u>510,000</u>	<u>510,000</u>	<u>452,000</u>
001 Others			510,000	510,000	452,000
A03 TOTAL OPERATING EXPENSES			<u>111,391,000</u>	<u>70,101,000</u>	<u>95,767,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,002,000</u>	<u>7,692,000</u>	<u>8,511,000</u>
A03201 Postage and Telegraph			1,095,000	418,000	927,000
A03202 Telephone and Trunk Call			8,420,000	7,157,000	7,161,000
A03203 Telex Teleprinter and Fax			46,000	20,000	43,000
A03204 Electronic Communication			65,000	31,000	43,000
A03205 Courier and Pilot Service			376,000	66,000	337,000
A033 TOTAL UTILITIES			<u>26,794,000</u>	<u>21,436,000</u>	<u>23,768,000</u>
A03301 Gas			2,904,000	2,323,000	2,528,000
A03302 Water			407,000	326,000	337,000
A03303 Electricity			<u>22,797,000</u>	<u>18,238,000</u>	<u>20,313,000</u>
001 Electricity			22,797,000	18,238,000	20,313,000
A03304 Hot and Cold Weather Charges			686,000	549,000	590,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A034 TOTAL OCCUPANCY COSTS			<u>3,479,000</u>	<u>1,847,000</u>	<u>2,248,000</u>
A03402 Rent for Office Building			1,896,000	1,327,000	843,000
A03403 Rent for Residential Building			450,000	28,000	405,000
A03404 Rent for other building			90,000	13,000	73,000
A03407 Rates and Taxes			1,043,000	479,000	927,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>52,342,000</u>	<u>32,129,000</u>	<u>45,040,000</u>
A03801 Training - domestic			<u>7,200,000</u>		<u>6,480,000</u>
001 Training - domestic			7,200,000		6,480,000
A03805 Travelling Allowance			<u>13,900,000</u>	<u>6,583,000</u>	<u>12,150,000</u>
001 Travelling Allowance			13,900,000	6,583,000	12,150,000
A03806 Transportation of Goods			706,000	45,000	632,000
A03807 P.O.L Charges			29,970,000	25,475,000	25,272,000
A03808 Conveyance Charges			566,000	26,000	506,000
A039 TOTAL GENERAL			<u>18,774,000</u>	<u>6,997,000</u>	<u>16,200,000</u>
A03901 Stationery			8,413,000	3,884,000	7,290,000
A03902 Printing and Publication			<u>4,561,000</u>	<u>1,616,000</u>	<u>4,050,000</u>
001 Printing and Publications			4,561,000	1,616,000	4,050,000
A03905 Newspapers Periodicals and Books			<u>472,000</u>	<u>128,000</u>	<u>405,000</u>
001 News Papers, Periodicals & Books			472,000	128,000	405,000
A03906 Uniforms and Protective Clothing			486,000	74,000	405,000
A03907 Advertising & Publicity			<u>522,000</u>	<u>71,000</u>	<u>405,000</u>
001 Advertising & Publicity			522,000	71,000	405,000
A03917 Law Charges			451,000	35,000	405,000
A03918 Exhibitions, Fairs & Other National Celebrations			450,000	30,000	405,000
A03942 Cost of Other Stores			<u>1,459,000</u>	<u>447,000</u>	<u>1,215,000</u>
001 Cost of Other Stores			1,459,000	447,000	1,215,000
A03970 Others			<u>1,960,000</u>	<u>712,000</u>	<u>1,620,000</u>
001 Others			1,960,000	712,000	1,620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>84,350,000</u>	<u>45,707,000</u>	<u>82,000,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A041 TOTAL PENSION			<u>84,350,000</u>	<u>45,707,000</u>	<u>82,000,000</u>
A04114 Superannuation Encashment Of L.P.R			84,300,000	45,706,000	82,000,000
A04115 Social Security benefit in lieu of Pension			50,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>73,000,000</u>	<u>46,500,000</u>	<u>65,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>73,000,000</u>	<u>46,500,000</u>	<u>65,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>73,000,000</u>	<u>46,500,000</u>	<u>65,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			73,000,000	46,500,000	65,000,000
A09 TOTAL PHYSICAL ASSETS			<u>413,000</u>	<u>79,000</u>	<u>184,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>17,000</u>	<u>46,000</u>
A09201 Hardware			40,000	17,000	46,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>40,000</u>	<u>17,000</u>	<u>46,000</u>
A09501 Transport			<u>40,000</u>	<u>17,000</u>	<u>46,000</u>
001 Transport			40,000	17,000	46,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>109,000</u>	<u>19,000</u>	<u>46,000</u>
A09601 Plant and Machinery			109,000	19,000	46,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>224,000</u>	<u>26,000</u>	<u>46,000</u>
A09701 Purchase of Furniture and Fixture			224,000	26,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,609,000</u>	<u>4,065,000</u>	<u>16,740,000</u>
A130 TOTAL TRANSPORT			<u>4,611,000</u>	<u>1,239,000</u>	<u>4,650,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A13001 Transport			4,611,000	1,239,000	4,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,617,000</u>	<u>1,232,000</u>	<u>4,650,000</u>
A13101 Machinery and Equipment			4,617,000	1,232,000	4,650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,694,000</u>	<u>815,000</u>	<u>3,720,000</u>
A13201 Furniture and Fixture			3,694,000	815,000	3,720,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,687,000</u>	<u>779,000</u>	<u>3,720,000</u>
A13701 Hardware			1,887,000	578,000	1,860,000
A13702 Software			1,800,000	201,000	1,860,000
Executive Engineers			3,303,052,000	3,132,490,000	2,848,547,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000,000</u>	<u>176,505,000</u>	<u>198,373,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000,000</u>	<u>176,505,000</u>	<u>198,373,000</u>
A13370 Others			<u>180,000,000</u>	<u>176,505,000</u>	<u>198,373,000</u>
002 General Administration			180,000,000	176,505,000	198,373,000
Maintenance and Repairs (Charged)			180,000,000	176,505,000	198,373,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>	<u>33,051,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>	<u>33,051,000</u>	<u>300,000,000</u>
A05270 To Others			<u>500,000,000</u>	<u>33,051,000</u>	<u>300,000,000</u>
001 Others			500,000,000	33,051,000	300,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,554,000,000</u>	<u>3,680,449,000</u>	<u>4,687,200,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,554,000,000</u>	<u>3,680,449,000</u>	<u>4,687,200,000</u>
A13370 Others			<u>4,554,000,000</u>	<u>3,680,449,000</u>	<u>4,687,200,000</u>
003 Lumpsum Provision for Buildings Department			3,600,000,000	2,869,549,000	3,840,900,000
018 Maintenance & Rrepair Grant for Education Department			900,000,000	765,000,000	790,500,000
019 Repair & Maintenance of Buildings			54,000,000	45,900,000	55,800,000
Maintenance and Repairs (Voted)			5,054,000,000	3,713,500,000	4,987,200,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,550,000</u>	<u>1,777,000</u>	<u>8,835,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,550,000</u>		<u>8,835,000</u>
A13101 Machinery and Equipment			8,550,000		8,835,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,777,000</u>	
A13301 Office Buildings				<u>1,777,000</u>	
001 Office Buildings				1,777,000	
Tools and Plants			8,550,000	1,777,000	8,835,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4258	Chief Architect						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>274,287,000</u>	<u>194,464,000</u>	<u>275,890,000</u>
A011	TOTAL PAY		422	428	<u>171,640,000</u>	<u>115,395,000</u>	<u>167,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		156	159	<u>103,150,000</u>	<u>74,033,000</u>	<u>100,502,000</u>
A01101	Total Basic Pay of Officers		156	159	<u>102,150,000</u>	<u>73,688,000</u>	<u>99,617,000</u>
C069-F	Chief Architect	(BPS-20)	1	1	1,400,000		1,093,000
D106-M	Director Architecture	(BPS-19)	11	11	14,569,000		11,127,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)		1			1,293,000
C311-M	Computer Animator (Arch:)	(BPS-18)	1	1	512,000		454,000
D060-M	Deputy Director Architectures	(BPS-18)	13	13	7,030,000		9,851,000
D283-M	Deputy Director Architecture(Interior	(BPS-18)	1	1	512,000		423,000
D509-M	Deputy Director (Architecture Landscaping)	(BPS-18)	1	1	512,000		423,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	512,000		758,000
A032-M	Administrative Officer	(BPS-17)	1	1	958,000		824,000
A083-M	Architectural Assistant	(BPS-17)	16	16	12,661,000		11,659,000
A148-M	Assistant Director (Arch)	(BPS-17)	14	14	7,568,000		6,739,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	2	2	812,000		743,000
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	812,000		816,000
A584-M	Assistant Director Arch: (CAD)	(BPS-17)	14	14	7,476,000		7,350,000
C077-M	Chief Draftsman	(BPS-17)	1	1	406,000		726,000
G076-M	Graphic Designer	(BPS-17)	1	1	1,028,000		971,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			775,000
S321-M	Superintendent	(BPS-17)	6	6	3,802,000		4,207,000
A350-M	Assistant/Head Clerk	(BPS-16)	26	26	14,856,000		13,568,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
C178-M Computer Technician (BPS-16)	1	1	400,000		261,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		1			468,000
S082-M Senior Draftsman (BPS-16)	42	42	25,595,000		24,410,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	729,000		678,000
A01102 Personal pay			1,000,000	345,000	885,000
A011-2 TOTAL PAY OF OTHER STAFF	266	269	68,490,000	41,362,000	67,025,000
A01151 Total Basic Pay of Other Staff	266	269	67,990,000	41,357,000	66,582,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-15)		1			476,000
S216-M Stenographer (BPS-15)	12	12	3,544,000		3,340,000
S078-M Senior Clerk (BPS-14)	8	8	2,178,000		2,185,000
D222-M Draftsman (BPS-13)	52	52	22,019,000		22,161,000
E075-M Estimator (BPS-11)	1	1	167,000		139,000
J019-M Junior Clerk (BPS-11)	18	18	3,951,000		3,553,000
J023-M Junior Draftsman (BPS-11)	38	38	6,984,000		7,798,000
J068-M Junior Computer Technician (BPS-11)	11	11	2,414,000		1,623,000
Q005-M Quantity Surveyor (BPS-11)	1	1	167,000		148,000
T061-M Tracer (BPS-09)	15	15	1,941,000		2,189,000
M005-M Machine Operator (BPS-05)	9	9	2,480,000		2,213,000
D186-M Driver (BPS-04)	18	18	4,850,000		4,425,000
Q003-M Qasid (BPS-03)	1	1	292,000		265,000
C112-M Chowkidar (BPS-01)	11	11	2,629,000		2,390,000
F023-M Ferro Printer (BPS-01)	7	7	1,611,000		1,519,000
F087-M Frash (BPS-01)	1	1	118,000		105,000
M019-M Mali (BPS-01)	4	4	892,000		813,000
N006-M Naib Qasid (BPS-01)	48	48	9,145,000		8,333,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)		2			508,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4258	Chief Architect					
S311-M	Sanitary Worker (BPS-01)	11	11	2,608,000		2,399,000
A01152	Personal pay			500,000	5,000	443,000
A012	TOTAL ALLOWANCES			<u>102,647,000</u>	<u>79,069,000</u>	<u>108,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,347,000</u>	<u>78,417,000</u>	<u>103,583,000</u>
A01201	Senior Post Allowance			15,000	3,000	14,000
A01202	House Rent Allowance			15,900,000	11,955,000	14,072,000
A01203	Conveyance Allowance			14,700,000	10,372,000	13,010,000
A0120D	Integrated Allowance			700,000	359,000	620,000
A01217	Medical Allowance			9,500,000	6,497,000	8,408,000
A0121N	Personal Allowance			550,000	2,610,000	2,434,000
A01224	Entertainment Allowance			140,000	140,000	124,000
A0122M	Adhoc Relief Allowance-2016			11,000,000	8,655,000	9,735,000
A0122N	Special Conveyance Allowance to Disabled Employees			240,000	92,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017			17,164,000	11,485,000	17,571,000
A01237	Design Allowance			3,587,000	1,677,000	3,175,000
A0123G	Ad-hoc Relief Allowance-2018			17,164,000	11,345,000	17,571,000
A0123P	Ad-hoc Relief A 2019				9,077,000	9,735,000
A01252	Non Practicing Allowance			3,587,000	1,756,000	3,175,000
A01270	Others			<u>4,100,000</u>	<u>2,394,000</u>	<u>3,629,000</u>
001	Others			400,000	400,000	354,000
024	Ph.D. Allowance			500,000	383,000	443,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,200,000	1,611,000	2,832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,300,000</u>	<u>652,000</u>	<u>4,780,000</u>
A01273	Honoraria			<u>2,500,000</u>		<u>2,832,000</u>
000	Honoraria			2,500,000		2,832,000
A01274	Medical Charges			1,500,000	650,000	1,505,000
A01278	Leave Salary			300,000	2,000	443,000
A03	TOTAL OPERATING EXPENSES			<u>29,403,000</u>	<u>14,435,000</u>	<u>29,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,863,000</u>	<u>1,135,000</u>	<u>2,674,000</u>
A03201	Postage and Telegraph			225,000	83,000	729,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A03202 Telephone and Trunk Call			1,350,000	1,048,000	1,377,000
A03204 Electronic Communication			198,000	4,000	365,000
A03205 Courier and Pilot Service			90,000		203,000
A033 TOTAL UTILITIES			<u>6,723,000</u>	<u>4,550,000</u>	<u>6,416,000</u>
A03301 Gas			1,170,000	536,000	1,053,000
A03302 Water			63,000	22,000	57,000
A03303 Electricity			<u>5,130,000</u>	<u>3,804,000</u>	<u>4,860,000</u>
001 Electricity			5,130,000	3,804,000	4,860,000
A03304 Hot and Cold Weather Charges			360,000	188,000	446,000
A034 TOTAL OCCUPANCY COSTS			<u>675,000</u>	<u>409,000</u>	<u>559,000</u>
A03402 Rent for Office Building			585,000	400,000	486,000
A03407 Rates and Taxes			90,000	9,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,522,000</u>	<u>4,555,000</u>	<u>8,983,000</u>
A03801 Training - domestic			<u>450,000</u>		<u>405,000</u>
001 Training - domestic			450,000		405,000
A03805 Travelling Allowance			<u>4,500,000</u>	<u>2,097,000</u>	<u>4,455,000</u>
001 Travelling Allowance			4,500,000	2,097,000	4,455,000
A03807 P.O.L Charges			4,500,000	2,450,000	4,050,000
A03808 Conveyance Charges			72,000	8,000	73,000
A039 TOTAL GENERAL			<u>10,620,000</u>	<u>3,786,000</u>	<u>10,814,000</u>
A03901 Stationery			4,050,000	1,723,000	4,050,000
A03902 Printing and Publication			<u>450,000</u>	<u>255,000</u>	<u>567,000</u>
001 Printing and Publications			450,000	255,000	567,000
A03903 Conference/Seminars/Workshops/ Symposia			270,000		243,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>48,000</u>	<u>486,000</u>
001 News Papers, Periodicals & Books			450,000	48,000	486,000
A03906 Uniforms and Protective Clothing			270,000	80,000	284,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>56,000</u>	<u>324,000</u>
001 Advertising & Publicity			270,000	56,000	324,000
A03942 Cost of Other Stores			<u>1,620,000</u>	<u>373,000</u>	<u>1,620,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
001 Cost of Other Stores			1,620,000	373,000	1,620,000
A03955 Computer Stationary			1,620,000	835,000	1,620,000
A03970 Others			<u>1,620,000</u>	<u>416,000</u>	<u>1,620,000</u>
001 Others			1,620,000	416,000	1,620,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,500,000</u>	<u>4,897,000</u>	<u>9,500,000</u>
A041 TOTAL PENSION			<u>9,500,000</u>	<u>4,897,000</u>	<u>9,500,000</u>
A04114 Superannuation Encashment Of L.P.R			9,500,000	4,897,000	9,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,600,000</u>	<u>3,400,000</u>	<u>11,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,600,000</u>	<u>3,400,000</u>	<u>11,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>11,600,000</u>	<u>3,400,000</u>	<u>11,600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			11,600,000	3,400,000	11,600,000
A06 TOTAL TRANSFERS			<u>90,000</u>		<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>		<u>100,000</u>
001 Entertainment & Gifts			90,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,380,000</u>	<u>2,633,000</u>	<u>8,928,000</u>
A130 TOTAL TRANSPORT			<u>2,340,000</u>	<u>1,457,000</u>	<u>2,790,000</u>
A13001 Transport			2,340,000	1,457,000	2,790,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,890,000</u>	<u>702,000</u>	<u>2,046,000</u>
A13101 Machinery and Equipment			1,890,000	702,000	2,046,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,440,000</u>	<u>224,000</u>	<u>2,046,000</u>
A13201 Furniture and Fixture			1,440,000	224,000	2,046,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,710,000</u>	<u>250,000</u>	<u>2,046,000</u>
A13701 Hardware			630,000	150,000	744,000
A13702 Software			540,000	100,000	651,000
A13703 I.T. Equipment			540,000		651,000
Chief Architect			332,260,000	219,829,000	335,464,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,155,000</u>	<u>50,742,000</u>	<u>50,588,000</u>
A011	TOTAL PAY	103	103	<u>34,803,000</u>	<u>29,180,000</u>	<u>28,573,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>15,150,000</u>	<u>11,841,000</u>	<u>12,019,000</u>
A01101	Total Basic Pay of Officers	21	21	<u>14,819,000</u>	<u>11,641,000</u>	<u>11,833,000</u>
D100-M	Director (BPS-19)	1	1	1,425,000		1,262,000
D051-M	Deputy Director (BPS-18)	2	2	1,782,000		1,120,000
S112-M	Senior Research Officer (BPS-18)	2	2	1,851,000		1,669,000
A146-M	Assistant Director (BPS-17)	2	2	1,833,000		1,679,000
J038-M	Junior Research Officer (BPS-17)	2	2	1,475,000		1,270,000
S282-M	Superintendent (BPS-17)	1	1	682,000		580,000
A097-M	Assistant (BPS-16)	1	1	583,000		516,000
C176-M	Computer Programmer (BPS-16)	1	1	1,263,000		238,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	1,069,000		970,000
H024-M	Head Clerk (BPS-16)	1	1	492,000		420,000
R095-M	Research Assistant (BPS-16)	7	7	2,364,000		2,109,000
A01102	Personal pay			331,000	200,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	82	82	<u>19,653,000</u>	<u>17,339,000</u>	<u>16,554,000</u>
A01151	Total Basic Pay of Other Staff	82	82	<u>19,601,000</u>	<u>17,285,000</u>	<u>16,507,000</u>
C233-M	Computer Operator (BPS-15)	2	2	276,000		945,000
S216-M	Stenographer (BPS-15)	3	3	972,000		861,000
S078-M	Senior Clerk (BPS-14)	4	4	1,389,000		1,230,000
S271-M	Sub-Engineer (BPS-14)	1	1	656,000		169,000
C233-M	Computer Operator (BPS-12)	1	1	212,000		178,000
J019-M	Junior Clerk (BPS-11)	4	4	741,000		593,000
T061-M	Tracer (BPS-09)	1	1	383,000		331,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
D167-M Documentation Assistant (BPS-08)	1	1	410,000		355,000
I035-M Instrument Mechanic (BPS-08)	1	1	452,000		392,000
P052-M Photographer (BPS-08)	1	1	410,000		355,000
S250-M Store Keeper (BPS-07)	1	1	289,000		287,000
L004-M Laboratory Assistant (BPS-06)	16	16	4,073,000		3,607,000
C029-M Carpenter G-I (BPS-05)	1	1	319,000		277,000
F053-M Fitter (BPS-05)	1	1	145,000		124,000
L041-M Lathe Assistant (BPS-05)	1	1	373,000		295,000
D186-M Driver (BPS-04)	4	4	1,148,000		865,000
C112-M Chowkidar (BPS-01)	3	3	476,000		348,000
C195-M Coolie (BPS-01)	1	1	154,000		131,000
L006-M Laboratory Attendant (BPS-01)	19	19	3,280,000		2,402,000
M019-M Mali (BPS-01)	3	3	447,000		393,000
N006-M Naib Qasid (BPS-01)	9	9	1,943,000		1,696,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1			196,000
S169-M Skilled Coolie (BPS-01)	1	1	254,000		222,000
S311-M Sanitary Worker (BPS-01)	2	2	799,000		255,000
A01152 Personal pay			52,000	54,000	47,000
A012 TOTAL ALLOWANCES			<u>20,352,000</u>	<u>21,562,000</u>	<u>22,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,839,000</u>	<u>20,273,000</u>	<u>20,709,000</u>
A01202 House Rent Allowance			2,302,000	1,528,000	1,847,000
A01203 Conveyance Allowance			3,196,000	2,712,000	2,886,000
A0120D Integrated Allowance			103,000	81,000	92,000
A01216 Qualification Allowance			190,000	191,000	169,000
A01217 Medical Allowance			2,212,000	1,789,000	1,877,000
A0121N Personal Allowance			132,000	187,000	191,000
A0121Q Audit & Accounts Allowance			102,000	102,000	91,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Adhoc Relief Allowance-2016			2,613,000	2,214,000	2,154,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			3,325,000	2,901,000	2,821,000
A0123G Ad-hoc Relief Allowance-2018			3,327,000	2,900,000	2,821,000
A0123P Ad-hoc Relief A 2019				2,390,000	2,242,000
A01264 Technical Allowance				2,621,000	2,317,000
A01270 Others			<u>1,307,000</u>	<u>627,000</u>	<u>1,173,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,307,000	627,000	1,173,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,513,000</u>	<u>1,289,000</u>	<u>1,306,000</u>
A01273 Honoraria			<u>1,201,000</u>	<u>1,125,000</u>	<u>1,029,000</u>
000 Honoraria			1,201,000	1,125,000	1,029,000
A01274 Medical Charges			312,000	164,000	277,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>30,000</u>		<u>30,000</u>
A021 TOTAL FEASIBILITY STUDIES			<u>10,000</u>		<u>10,000</u>
A02101 Feasibility studies			10,000		10,000
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>20,000</u>		<u>20,000</u>
A02201 Research and Surveys & Exploratory Operations			10,000		10,000
A02202 Exploratory Operation			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>10,643,000</u>	<u>6,380,000</u>	<u>9,839,000</u>
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>155,000</u>	<u>312,000</u>
A03201 Postage and Telegraph			37,000		35,000
A03202 Telephone and Trunk Call			180,000	153,000	162,000
A03204 Electronic Communication			23,000		22,000
A03205 Courier and Pilot Service			9,000	2,000	10,000
A03206 Photography charges			90,000		81,000
A03270 Others			1,000		2,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A033 TOTAL UTILITIES			<u>2,619,000</u>	<u>2,097,000</u>	<u>2,600,000</u>
A03301 Gas			373,000	299,000	577,000
A03303 Electricity			<u>2,219,000</u>	<u>1,776,000</u>	<u>1,998,000</u>
001 Electricity			2,219,000	1,776,000	1,998,000
A03304 Hot and Cold Weather Charges			23,000	19,000	20,000
A03370 Others			4,000	3,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>9,000</u>	<u>13,000</u>
A03408 Rent of Machine & Equipment			9,000	7,000	9,000
A03410 Security			1,000	1,000	2,000
A03470 Others			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,930,000</u>	<u>2,702,000</u>	<u>3,538,000</u>
A03805 Travelling Allowance			<u>1,357,000</u>	<u>555,000</u>	<u>1,222,000</u>
001 Travelling Allowance			1,357,000	555,000	1,222,000
A03807 P.O.L Charges			2,482,000	2,110,000	2,234,000
A03808 Conveyance Charges			90,000	37,000	81,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>3,743,000</u>	<u>1,417,000</u>	<u>3,376,000</u>
A03901 Stationery			428,000	345,000	386,000
A03902 Printing and Publication			<u>180,000</u>	<u>5,000</u>	<u>162,000</u>
001 Printing and Publications			180,000	5,000	162,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000		9,000
A03904 Hire of Vehicles			1,000		2,000
A03905 Newspapers Periodicals and Books			<u>270,000</u>		<u>243,000</u>
001 News Papers, Periodicals & Books			270,000		243,000
A03906 Uniforms and Protective Clothing			45,000		41,000
A03907 Advertising & Publicity			<u>45,000</u>		<u>41,000</u>
001 Advertising & Publicity			45,000		41,000
A03917 Law Charges			9,000		9,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000		41,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03942 Cost of Other Stores			<u>1,350,000</u>	<u>643,000</u>	<u>1,215,000</u>
001 Cost of Other Stores			1,350,000	643,000	1,215,000
A03954 Ordinance Store			1,000		2,000
A03955 Computer Stationary			9,000		9,000
A03970 Others			<u>1,350,000</u>	<u>424,000</u>	<u>1,215,000</u>
001 Others			1,350,000	424,000	1,215,000
A03982 Capacity Building			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>1,219,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>1,219,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	1,219,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>		<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>		<u>1,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,400,000</u>		<u>1,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,400,000		1,400,000
A09 TOTAL PHYSICAL ASSETS			<u>241,000</u>	<u>97,000</u>	<u>276,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>97,000</u>	<u>182,000</u>
A09201 Hardware			80,000	54,000	91,000
A09203 I.T. Equipment			80,000	43,000	91,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>2,000</u>
A09411 General Utility Chemicals			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>		<u>46,000</u>
A09601 Plant and Machinery			40,000		46,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>		<u>46,000</u>
A09701 Purchase of Furniture and Fixture			40,000		46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,290,000</u>	<u>1,324,000</u>	<u>2,367,000</u>
A130 TOTAL TRANSPORT			<u>940,000</u>	<u>650,000</u>	<u>972,000</u>
A13001 Transport			940,000	650,000	972,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>368,000</u>	<u>930,000</u>
A13101 Machinery and Equipment			900,000	368,000	930,000
A132 TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>306,000</u>	<u>372,000</u>
A13201 Furniture and Fixture			360,000	306,000	372,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>93,000</u>
A13370 Others					<u>93,000</u>
001 Others					93,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>		
A13703 I.T. Equipment			90,000		
Director Building Research Station Lahor			73,759,000	59,762,000	68,500,000

1231

**PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,404	12,236,918,000	9,796,569,000	5,552,587,000	7,267,962,000	12,820,549,000
TOTAL	15,404	12,236,918,000	9,796,569,000	5,552,587,000	7,267,962,000	12,820,549,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	<u>0</u>
Voted:	<u>12,820,549,000</u>
Total:	<u>12,820,549,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	725,174,000	517,253,000	753,597,000
045202 HIGHWAYS ROADS AND BRIDGES	11,299,764,000	9,111,804,000	11,837,343,000
045220 OTHERS	211,980,000	167,512,000	229,609,000
TOTAL	12,236,918,000	9,796,569,000	12,820,549,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	3,973,483,000	3,826,139,000	4,067,832,000
LQ4264	MAINTENANCE AND REPAIR	5,932,450,000	4,424,010,000	6,028,159,000
LQ4265	TOOLS AND PLANTS	13,500,000	2,168,000	14,880,000
LQ4628	LAHORE RING ROAD AUTHORITY	1,297,970,000	809,563,000	1,647,125,000
LQ4644	DIRECTOR OF ROAD ASSETS MANAGEMENT SYSTEM (RAMS)	12,541,000	11,778,000	21,298,000
LQ5298	DIRECTOR PLANNING AND DESIGN	82,361,000	49,924,000	79,347,000
LW4001	CHIEF ENGINEERS	311,190,000	178,799,000	319,034,000
LW4002	SUPERINTENDING ENGINEERS	413,984,000	338,454,000	434,563,000
LW4003	DIRECTORATE OF BRIDGES	35,782,000	27,404,000	37,480,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	88,513,000	74,319,000	90,275,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	11,777,000	17,000	10,435,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	63,367,000	53,994,000	70,121,000
TOTAL		12,236,918,000	9,796,569,000	12,820,549,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,335,901,000</u>	<u>4,774,059,000</u>	<u>5,552,587,000</u>
A011	PAY	<u>3,226,931,000</u>	<u>2,632,883,000</u>	<u>3,051,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>544,597,000</u>	<u>418,302,000</u>	<u>508,094,000</u>
A01101	Basic Pay of Officers	539,815,000	415,230,000	503,360,000
A01102	Personal pay	3,964,000	2,459,000	4,031,000
A01103	Special Pay	200,000	25,000	89,000
A01105	Qualification Pay	618,000	588,000	614,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,682,334,000</u>	<u>2,214,581,000</u>	<u>2,543,266,000</u>
A01151	Basic Pay of Other Staff	2,674,058,000	2,211,010,000	2,515,053,000
A01152	Personal pay	6,040,000	1,900,000	26,790,000
A01153	Special Pay	68,000	3,000	34,000
A01156	Pay of contract staff	2,000,000	1,450,000	1,328,000
A01170	Others	168,000	218,000	61,000
A012	ALLOWANCES	<u>2,108,970,000</u>	<u>2,141,176,000</u>	<u>2,501,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,022,249,000</u>	<u>2,107,320,000</u>	<u>2,399,803,000</u>
A01201	Senior Post Allowance	90,000	60,000	80,000
A01202	House Rent Allowance	188,549,000	240,773,000	233,323,000
A01203	Conveyance Allowance	380,375,000	261,934,000	272,244,000
A01207	Washing Allowance	1,244,000	708,000	1,152,000
A01208	Dress Allowance	435,000	76,000	426,000
A0120D	Integrated Allowance	6,522,000	5,362,000	5,758,000
A0120Q	Fixed Daily Allowance	1,032,000	52,400,000	122,167,000
A0120X	Ad - hoc Allowance - 2010	14,100,000	230,000	452,000
A01210	Risk Allowance	18,000	1,000	16,000
A01211	Hill Allowance	2,053,000	3,430,000	2,968,000
A01216	Qualification Allowance	3,644,000	4,141,000	4,237,000
A01217	Medical Allowance	269,926,000	197,940,000	234,172,000
A01218	Fixed stationary allowance	18,000	1,000	16,000
A0121N	Personal Allowance	7,773,000	19,890,000	26,750,000
A0121Q	Audit & Accounts Allowance	3,551,000	3,102,000	3,237,000
A01224	Entertainment Allowance	350,000	196,000	314,000
A01226	Computer Allowance	87,000	47,000	126,000
A0122M	Adhoc Relief Allowance-2016	226,958,000	201,262,000	200,260,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,454,000	3,585,000	2,838,000
A0122Y	Ad-hoc Relief Allowance 2017	286,608,000	264,001,000	254,191,000
A01232	Performance evaluation allowance	132,654,000	72,096,000	133,675,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	3,738,000	80,000	3,309,000
A01237	Design Allowance	2,609,000	1,209,000	2,284,000
A01238	Charge Allowance	1,724,000	680,000	1,549,000
A01239	Special Allowance	19,502,000	11,917,000	18,659,000
A0123E	Executive Allowance			7,656,000
A0123G	Ad-hoc Relief Allowance-2018	288,336,000	260,316,000	259,444,000
A0123P	Ad-hoc Relief A 2019		246,375,000	260,707,000
A01241	Utility allowance for electricity			53,288,000
A01242	Consolidation Travelling Allowance	33,404,000	13,023,000	303,000
A01243	Special travelling allowance			96,000
A01252	Non Practicing Allowance	2,000	2,000	3,000
A01260	Ration Allowance	7,871,000	4,169,000	7,288,000
A01261	Constiblerly Allowance for Police Personnel	135,000	49,000	2,850,000
A01264	Technical Allowance		156,248,000	170,706,000
A01270	Others	137,487,000	82,017,000	113,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>86,721,000</u>	<u>33,856,000</u>	<u>101,424,000</u>
A01273	Honoraria	22,232,000	19,088,000	26,049,000
A01274	Medical Charges	60,541,000	12,752,000	70,662,000
A01277	Contingent Paid Staff	1,500,000	1,500,000	2,214,000
A01278	Leave Salary	2,265,000	509,000	2,096,000
A01279	Extra duty allowance	22,000	3,000	179,000
A01299	Others	161,000	4,000	224,000
A03	TOTAL OPERATING EXPENSES	<u>257,131,000</u>	<u>166,827,000</u>	<u>282,266,000</u>
A031	FEES	<u>10,000</u>		<u>14,000</u>
A03101	Bank fees	4,000		7,000
A03102	Legal fees	6,000		7,000
A032	COMMUNICATIONS	<u>11,975,000</u>	<u>8,717,000</u>	<u>12,117,000</u>
A03201	Postage and Telegraph	1,862,000	742,000	1,682,000
A03202	Telephone and Trunk Call	9,765,000	7,913,000	10,118,000
A03204	Electronic Communication	98,000		92,000
A03205	Courier and Pilot Service	239,000	62,000	215,000
A03270	Others	11,000		10,000
A033	UTILITIES	<u>43,344,000</u>	<u>29,289,000</u>	<u>50,934,000</u>
A03301	Gas	5,183,000	2,583,000	4,479,000
A03302	Water	919,000	682,000	841,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	36,540,000	25,476,000	44,951,000
A03304	Hot and Cold Weather Charges	702,000	548,000	663,000
A034	OCCUPANCY COSTS	<u>8,711,000</u>	<u>4,906,000</u>	<u>15,416,000</u>
A03402	Rent for Office Building	7,021,000	4,238,000	13,401,000
A03407	Rates and Taxes	1,690,000	668,000	2,015,000
A036	MOTOR VEHICLES	<u>4,000</u>		<u>818,000</u>
A03603	Registration			811,000
A03670	Others	4,000		7,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>5,490,000</u>		<u>5,351,000</u>
A03701	Computer	90,000		83,000
A03770	Other	5,400,000		5,268,000
A038	TRAVEL & TRANSPORTATION	<u>126,138,000</u>	<u>111,978,000</u>	<u>123,488,000</u>
A03805	Travelling Allowance	31,778,000	16,303,000	28,140,000
A03807	P.O.L Charges	92,745,000	95,517,000	93,988,000
A03808	Conveyance Charges	826,000	61,000	696,000
A03809	CNG Charges (Govt)	238,000		216,000
A03820	Others	551,000	97,000	448,000
A039	GENERAL	<u>61,459,000</u>	<u>11,937,000</u>	<u>74,128,000</u>
A03901	Stationery	8,468,000	3,783,000	7,772,000
A03902	Printing and Publication	4,843,000	1,707,000	6,154,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		2,000
A03905	Newspapers Periodicals and Books	1,015,000	293,000	1,057,000
A03906	Uniforms and Protective Clothing	8,683,000	201,000	12,076,000
A03907	Advertising & Publicity	2,161,000	212,000	3,739,000
A03917	Law Charges	1,513,000	612,000	1,735,000
A03918	Exhibitions, Fairs & Other National Celebrations	535,000	192,000	453,000
A03919	Payments to Others for Service Rendered	3,286,000	864,000	3,565,000
A03936	Foreign/Inland Training Course Fee	19,580,000	40,000	28,335,000
A03942	Cost of Other Stores	4,166,000	1,376,000	3,136,000
A03954	Ordinance Store	2,000		568,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Computer Stationary	2,449,000	704,000	1,966,000
A03970	Others	4,756,000	1,953,000	3,570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>143,300,000</u>	<u>96,883,000</u>	<u>208,500,000</u>
A041	PENSION	<u>143,300,000</u>	<u>96,883,000</u>	<u>208,500,000</u>
A04114	Superannuation Encashment Of L.P.R	143,300,000	96,883,000	208,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>595,403,000</u>	<u>104,542,000</u>	<u>468,801,000</u>
A052	GRANTS-DOMESTIC	<u>595,403,000</u>	<u>104,542,000</u>	<u>468,801,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	95,402,000	59,780,000	168,801,000
A05270	To Others	500,001,000	44,762,000	300,000,000
A06	TOTAL TRANSFERS	<u>30,585,000</u>	<u>21,316,000</u>	<u>46,072,000</u>
A061	SCHOLARSHIP	<u>3,000</u>		<u>22,000</u>
A06103	Cash Awards	3,000		22,000
A063	ENTERTAINMENT & GIFTS	<u>316,000</u>	<u>130,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts	316,000	130,000	550,000
A064	OTHER TRANSFER PAYMENTS	<u>30,266,000</u>	<u>21,186,000</u>	<u>45,500,000</u>
A06402	Contribution/transfer to reserve fund	30,266,000	21,186,000	45,500,000
A09	TOTAL PHYSICAL ASSETS	<u>169,000</u>		<u>71,609,000</u>
A092	COMPUTER EQUIPMENT	<u>89,000</u>		<u>1,311,000</u>
A09202	Software	24,000		310,000
A09203	I.T. Equipment	65,000		1,001,000
A095	PURCHASE OF TRANSPORT			<u>63,746,000</u>
A09501	Transport			63,700,000
A09503	Others			46,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY			<u>6,370,000</u>
A09601	Plant and Machinery			6,370,000
A097	PURCHASE FURNITURE & FIXTURE	<u>80,000</u>		<u>182,000</u>
A09701	Purchase of Furniture and Fixture	80,000		182,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,874,429,000</u>	<u>4,632,942,000</u>	<u>6,190,714,000</u>
A130	TRANSPORT	<u>11,785,000</u>	<u>8,358,000</u>	<u>15,997,000</u>
A13001	Transport	11,785,000	8,358,000	15,997,000
A131	MACHINERY AND EQUIPMENT	<u>17,915,000</u>	<u>3,736,000</u>	<u>19,828,000</u>
A13101	Machinery and Equipment	17,915,000	3,736,000	19,828,000
A132	FURNITURE AND FIXTURE	<u>2,036,000</u>	<u>489,000</u>	<u>2,157,000</u>
A13201	Furniture and Fixture	2,036,000	489,000	2,157,000
A133	BUILDINGS AND STRUCTURE	<u>496,000</u>		<u>884,000</u>
A13301	Office Buildings	496,000		884,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>5,841,623,000</u>	<u>4,620,258,000</u>	<u>6,150,162,000</u>
A13602	Other roads	5,841,623,000	4,620,258,000	6,150,162,000
A137	COMPUTER EQUIPMENT	<u>484,000</u>	<u>101,000</u>	<u>1,593,000</u>
A13701	Hardware	345,000	83,000	625,000
A13702	Software	74,000	9,000	670,000
A13703	I.T. Equipment	65,000	9,000	298,000
A139	TELECOMMUNICATION WORKS	<u>90,000</u>		<u>93,000</u>
A13920	Others-Repairs	90,000		93,000
NET TOTAL		12,236,918,000	9,796,569,000	12,820,549,000

**PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	8094		19	8113	969,350,000
02	1270		4	1274	198,554,000
03	24		47	71	10,361,000
04	934		37	971	209,498,000
05	421		79	500	106,399,000
06	449			449	124,222,000
07	21		381	402	49,325,000
08	17			17	4,095,000
09	158		9	167	35,230,000
10	12			12	4,029,000
11	711		312	1023	183,485,000
12	18			18	4,817,000
13	50			50	18,441,000
14	834		208	1042	400,717,000
15	449		58	507	196,530,000
16	306		64	370	170,403,000
17	231		45	276	181,988,000
18	84		13	97	88,956,000
19	32		5	37	49,541,000
20	6		2	8	12,472,000
TOTAL	14121		1283	15404	3,018,413,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>260,746,000</u>	<u>148,054,000</u>	<u>269,915,000</u>
A011 TOTAL PAY	<u>460</u>	<u>460</u>	<u>203,073,000</u>	<u>75,420,000</u>	<u>189,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>157</u>	<u>157</u>	<u>109,807,000</u>	<u>50,234,000</u>	<u>101,995,000</u>
A01101 Total Basic Pay of Officers	<u>157</u>	<u>157</u>	<u>108,607,000</u>	<u>50,184,000</u>	<u>100,933,000</u>
C080-M Chief Engineer (BPS-20)	6	6	10,647,000		9,894,000
D100-M Director (BPS-19)	10	10	15,548,000		14,448,000
D051-M Deputy Director (BPS-18)	12	12	16,879,000		15,685,000
A032-M Administrative Officer (BPS-17)	6	6	4,867,000		4,523,000
A143-M Assistant Design Officer (BPS-17)	3	3	1,826,000		1,697,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17)	1	1	566,000		526,000
S282-M Superintendent (BPS-17)	24	24	15,107,000		14,038,000
A097-M Assistant (BPS-16)	72	72	30,000,000		27,884,000
B088-M Budget and Accounts Officer (BPS-16)	6	6	3,474,000		3,229,000
C077-M Chief Draftsman (BPS-16)	5	5	2,945,000		2,737,000
C176-M Computer Programmer (BPS-16)	6	6	3,374,000		3,136,000
S114-M Senior Scale Stenographer (BPS-16)	6	6	3,374,000		3,136,000
A01102 Personal pay			1,200,000	50,000	1,062,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>303</u>	<u>303</u>	<u>93,266,000</u>	<u>25,186,000</u>	<u>87,254,000</u>
A01151 Total Basic Pay of Other Staff	<u>303</u>	<u>303</u>	<u>93,160,000</u>	<u>25,160,000</u>	<u>87,159,000</u>
S216-M Stenographer (BPS-15)	24	24	14,601,000		13,698,000
S078-M Senior Clerk (BPS-14)	36	36	15,649,000		14,681,000
D222-M Draftsman (BPS-13)	8	8	3,651,000		3,425,000
H030-M Head Draftsman (BPS-13)	8	8	5,070,000		4,756,000
J019-M Junior Clerk (BPS-11)	72	72	22,142,000		20,772,000
T061-M Tracer (BPS-09)	4	4	914,000		858,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
D186-M Driver (BPS-04)	30	30	5,890,000		5,526,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	305,000		286,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	1	1	341,000		320,000
Q003-M Qasid (BPS-03)	6	6	1,826,000		1,714,000
D003-M Daftri (BPS-02)	24	24	5,500,000		4,919,000
C112-M Chowkidar (BPS-01)	12	12	2,052,000		1,925,000
F023-M Ferro Printer (BPS-01)	1	1	152,000		143,000
M019-M Mali (BPS-01)	4	4	731,000		686,000
N006-M Naib Qasid (BPS-01)	60	60	12,755,000		11,966,000
S311-M Sanitary Worker (BPS-01)	12	12	1,581,000		1,484,000
A01152 Personal pay			100,000	20,000	89,000
A01170 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Pay of Other Staff (R.E.)				6,000	
A012 TOTAL ALLOWANCES			<u>57,673,000</u>	<u>72,634,000</u>	<u>80,666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,043,000</u>	<u>70,864,000</u>	<u>77,894,000</u>
A01201 Senior Post Allowance			90,000	60,000	80,000
A01202 House Rent Allowance			9,200,000	7,000,000	8,142,000
A01203 Conveyance Allowance			12,000,000	6,300,000	10,620,000
A01207 Washing Allowance					2,000
A0120D Integrated Allowance			450,000	220,000	399,000
A01216 Qualification Allowance			30,000	433,000	133,000
A01217 Medical Allowance			6,000,000	3,600,000	5,310,000
A0121N Personal Allowance			120,000	200,000	181,000
A01224 Entertainment Allowance			100,000	65,000	89,000
A01226 Computer Allowance			50,000	1,000	45,000
A0122M Adhoc Relief Allowance-2016			5,100,000	5,100,000	5,134,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	108,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			10,646,000	6,746,000	8,537,000
A01238 Charge Allowance				465,000	266,000
A0123G Ad-hoc Relief Allowance-2018			10,646,000	6,846,000	8,537,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A0123P Ad-hoc Relief A 2019				5,201,000	4,888,000
A01243 Special travelling allowance					96,000
A01264 Technical Allowance				28,044,000	24,819,000
A01270 Others			<u>575,000</u>	<u>475,000</u>	<u>509,000</u>
001 Others			575,000	475,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					509,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,630,000</u>	<u>1,770,000</u>	<u>2,772,000</u>
A01273 Honoraria			<u>1,400,000</u>	<u>1,647,000</u>	<u>1,682,000</u>
000 Honoraria			1,400,000	1,647,000	1,682,000
A01274 Medical Charges			1,150,000	121,000	1,018,000
A01278 Leave Salary			30,000	1,000	27,000
A01299 Others			<u>50,000</u>	<u>1,000</u>	<u>45,000</u>
001 Others			50,000	1,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>23,464,000</u>	<u>13,291,000</u>	<u>21,841,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,573,000</u>	<u>1,155,000</u>	<u>1,648,000</u>
A03201 Postage and Telegraph			466,000	177,000	459,000
A03202 Telephone and Trunk Call			1,080,000	978,000	1,166,000
A03205 Courier and Pilot Service			18,000		15,000
A03270 Others			9,000		8,000
A033 TOTAL UTILITIES			<u>7,740,000</u>	<u>4,824,000</u>	<u>7,092,000</u>
A03301 Gas			450,000	1,000	365,000
A03302 Water			450,000	360,000	365,000
A03303 Electricity			<u>6,750,000</u>	<u>4,400,000</u>	<u>6,289,000</u>
001 Electricity			6,750,000	4,400,000	6,289,000
A03304 Hot and Cold Weather Charges			90,000	63,000	73,000
A034 TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>109,000</u>	<u>126,000</u>
A03407 Rates and Taxes			155,000	109,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,548,000</u>	<u>4,756,000</u>	<u>6,089,000</u>

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A03805 Travelling Allowance			<u>1,260,000</u>	<u>357,000</u>	<u>1,174,000</u>
001 Travelling Allowance			1,260,000	357,000	1,174,000
A03807 P.O.L Charges			5,175,000	4,399,000	4,822,000
A03808 Conveyance Charges			90,000		73,000
A03809 CNG Charges (Govt)			13,000		11,000
A03820 Others			<u>10,000</u>		<u>9,000</u>
001 Others			10,000		9,000
A039 TOTAL GENERAL			<u>7,448,000</u>	<u>2,447,000</u>	<u>6,886,000</u>
A03901 Stationery			1,530,000	977,000	1,427,000
A03902 Printing and Publication			<u>630,000</u>	<u>319,000</u>	<u>588,000</u>
001 Printing and Publications			630,000	319,000	588,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>157,000</u>	<u>78,000</u>	<u>147,000</u>
001 News Papers, Periodicals & Books			157,000	78,000	147,000
A03906 Uniforms and Protective Clothing			90,000	9,000	85,000
A03907 Advertising & Publicity			<u>360,000</u>		<u>336,000</u>
001 Advertising & Publicity			360,000		336,000
A03917 Law Charges			90,000		81,000
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	45,000	81,000
A03919 Payments to Others for Service Rendered			<u>450,000</u>	<u>1,000</u>	<u>365,000</u>
001 Payments to Others for Service Rendered			450,000	1,000	365,000
A03936 Foreign/Inland Training Course Fee			<u>2,250,000</u>		<u>2,097,000</u>
001 Foreign Training			2,250,000		2,097,000
A03942 Cost of Other Stores			<u>810,000</u>	<u>451,000</u>	<u>755,000</u>
001 Cost of Other Stores			810,000	451,000	755,000
A03955 Computer Stationary			270,000	145,000	252,000
A03970 Others			<u>720,000</u>	<u>422,000</u>	<u>671,000</u>
001 Others			720,000	422,000	671,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>8,400,000</u>	<u>15,000,000</u>
A041 TOTAL PENSION			<u>15,000,000</u>	<u>8,400,000</u>	<u>15,000,000</u>
A04114 Superannuation Encashment Of L.P.R			15,000,000	8,400,000	15,000,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	7,600,000	10,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,980,000</u>	<u>1,454,000</u>	<u>2,278,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>699,000</u>	<u>1,063,000</u>
A13001 Transport			900,000	699,000	1,063,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>810,000</u>	<u>590,000</u>	<u>867,000</u>
A13101 Machinery and Equipment			810,000	590,000	867,000
A132 TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>165,000</u>	<u>348,000</u>
A13201 Furniture and Fixture			270,000	165,000	348,000
Chief Engineers			311,190,000	178,799,000	319,034,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>338,808,000</u>	<u>300,743,000</u>	<u>361,058,000</u>
A011	TOTAL PAY		<u>698</u>	<u>698</u>	<u>239,660,000</u>	<u>175,587,000</u>	<u>229,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>100</u>	<u>100</u>	<u>79,866,000</u>	<u>74,013,000</u>	<u>74,222,000</u>
A01101	Total Basic Pay of Officers		<u>100</u>	<u>100</u>	<u>79,003,000</u>	<u>74,003,000</u>	<u>73,420,000</u>
S290-M	Superintending Engineer	(BPS-19)	17	17	25,997,000		24,778,000
J038-M	Junior Research Officer	(BPS-17)	9	9	10,234,000		9,058,000
S282-M	Superintendent	(BPS-17)	16	16	11,400,000		10,577,000
A097-M	Assistant	(BPS-16)	35	35	21,380,000		19,807,000
C232-M	Circle Head Draftsman	(BPS-16)	17	17	6,405,000		5,669,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	555,000		492,000
R057-M	Research Assistant	(BPS-16)	2	2	1,423,000		1,260,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	530,000		470,000
S282-M	Superintendent	(BPS-16)	1	1	1,079,000		1,309,000
A01102	Personal pay				863,000	10,000	802,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>598</u>	<u>598</u>	<u>159,794,000</u>	<u>101,574,000</u>	<u>155,543,000</u>
A01151	Total Basic Pay of Other Staff		<u>598</u>	<u>598</u>	<u>159,282,000</u>	<u>101,282,000</u>	<u>155,339,000</u>
A011-M	Accounts Clerk	(BPS-15)	114	114	36,577,000		35,608,000
H030-M	Head Draftsman	(BPS-15)	17	17	9,002,000		8,764,000
S216-M	Stenographer	(BPS-15)	17	17	8,832,000		8,598,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1			266,000
D222-M	Draftsman	(BPS-13)	30	30	9,076,000		8,836,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	309,000		301,000
C173-M	Computer Operator	(BPS-12)	4	4	1,285,000		1,252,000
J019-M	Junior Clerk	(BPS-11)	121	121	23,319,000		22,702,000
T061-M	Tracer	(BPS-09)	16	16	3,850,000		3,748,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
L003-M	Laboratory Assistant	(BPS-06)	25	25	7,884,000		7,675,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	455,000		444,000
D186-M	Driver	(BPS-04)	32	32	9,256,000		9,012,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	345,000		337,000
D003-M	Daftri	(BPS-02)	16	16	4,101,000		3,993,000
D011-M	Dak Runner	(BPS-02)	10	10	2,321,000		2,260,000
W019-M	Water Carrier	(BPS-02)	1	1	130,000		127,000
B004-M	Bahishti	(BPS-01)	3	3	590,000		575,000
C112-M	Chowkidar	(BPS-01)	25	25	5,156,000		5,020,000
F101-M	Ferro Khalasies/Printers	(BPS-01)	3	3	790,000		770,000
L006-M	Laboratory Attendant	(BPS-01)	47	47	11,661,000		11,352,000
M019-M	Mali	(BPS-01)	11	11	2,049,000		1,995,000
N006-M	Naib Qasid	(BPS-01)	85	85	18,972,000		18,470,000
S311-M	Sanitary Worker	(BPS-01)	17	17	3,322,000		3,234,000
A01152	Personal pay				350,000	80,000	149,000
A01170	Others				<u>162,000</u>	<u>212,000</u>	<u>55,000</u>
001	Pay of Other Staff (R.E.)					212,000	
A012	TOTAL ALLOWANCES				<u>99,148,000</u>	<u>125,156,000</u>	<u>131,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,626,000</u>	<u>123,154,000</u>	<u>127,997,000</u>
A01202	House Rent Allowance				15,426,000	15,426,000	14,335,000
A01203	Conveyance Allowance				23,132,000	15,332,000	21,496,000
A01207	Washing Allowance				20,000	20,000	18,000
A01208	Dress Allowance				50,000	5,000	27,000
A0120D	Integrated Allowance				681,000	501,000	515,000
A01211	Hill Allowance				20,000	10,000	18,000
A01216	Qualification Allowance				360,000	600,000	608,000
A01217	Medical Allowance				16,900,000	10,000,000	9,647,000
A0121N	Personal Allowance				719,000	849,000	797,000
A01224	Entertainment Allowance				160,000	100,000	142,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A01226 Computer Allowance			18,000	1,000	16,000
A0122M Adhoc Relief Allowance-2016			16,835,000	12,835,000	13,129,000
A0122N Special Conveyance Allowance to Disabled Employees			300,000	350,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			18,935,000	16,935,000	16,758,000
A0123G Ad-hoc Relief Allowance-2018				15,000,000	16,758,000
A0123P Ad-hoc Relief A 2019				15,000,000	14,988,000
A01264 Technical Allowance				18,120,000	16,036,000
A01270 Others			<u>2,070,000</u>	<u>2,070,000</u>	<u>2,390,000</u>
001 Others			1,600,000	1,600,000	1,947,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			470,000	470,000	443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,522,000</u>	<u>2,002,000</u>	<u>3,296,000</u>
A01273 Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,505,000</u>
000 Honoraria			1,500,000	1,500,000	1,505,000
A01274 Medical Charges			1,990,000	500,000	1,762,000
A01278 Leave Salary			32,000	2,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>25,058,000</u>	<u>15,994,000</u>	<u>23,404,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,022,000</u>	<u>1,419,000</u>	<u>2,130,000</u>
A03201 Postage and Telegraph			581,000	238,000	471,000
A03202 Telephone and Trunk Call			1,350,000	1,148,000	1,580,000
A03205 Courier and Pilot Service			90,000	33,000	78,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>6,870,000</u>	<u>5,398,000</u>	<u>5,584,000</u>
A03301 Gas			315,000	153,000	273,000
A03302 Water			135,000	109,000	110,000
A03303 Electricity			<u>6,300,000</u>	<u>5,040,000</u>	<u>5,103,000</u>
001 Electricity			6,300,000	5,040,000	5,103,000
A03304 Hot and Cold Weather Charges			120,000	96,000	98,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>102,000</u>	<u>118,000</u>
A03407 Rates and Taxes			145,000	102,000	118,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,922,000</u>	<u>7,308,000</u>	<u>10,263,000</u>
A03805 Travelling Allowance			<u>3,253,000</u>	<u>1,827,000</u>	<u>3,240,000</u>
001 Travelling Allowance			3,253,000	1,827,000	3,240,000
A03807 P.O.L Charges			6,435,000	5,470,000	6,833,000
A03808 Conveyance Charges			233,000	11,000	189,000
A03820 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A039 TOTAL GENERAL			<u>6,099,000</u>	<u>1,767,000</u>	<u>5,309,000</u>
A03901 Stationery			1,332,000	729,000	1,155,000
A03902 Printing and Publication			<u>590,000</u>	<u>262,000</u>	<u>512,000</u>
001 Printing and Publications			590,000	262,000	512,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>63,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books			135,000	63,000	110,000
A03906 Uniforms and Protective Clothing			225,000	54,000	183,000
A03907 Advertising & Publicity			<u>253,000</u>		<u>205,000</u>
001 Advertising & Publicity			253,000		205,000
A03917 Law Charges			146,000		119,000
A03918 Exhibitions, Fairs & Other National Celebrations			112,000	26,000	98,000
A03936 Foreign/Inland Training Course Fee			<u>1,800,000</u>		<u>1,620,000</u>
001 Foreign Training			1,800,000		1,620,000
A03942 Cost of Other Stores			<u>476,000</u>	<u>167,000</u>	<u>413,000</u>
001 Cost of Other Stores			476,000	167,000	413,000
A03955 Computer Stationary			504,000	228,000	437,000
A03970 Others			<u>526,000</u>	<u>238,000</u>	<u>457,000</u>
001 Others			526,000	238,000	457,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>19,000,000</u>	<u>8,440,000</u>	<u>19,000,000</u>
A041 TOTAL PENSION			<u>19,000,000</u>	<u>8,440,000</u>	<u>19,000,000</u>
A04114 Superannuation Encashment Of L.P.R			19,000,000	8,440,000	19,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,000,000</u>	<u>12,280,000</u>	<u>28,000,000</u>

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A052 TOTAL GRANTS-DOMESTIC			<u>28,000,000</u>	<u>12,280,000</u>	<u>28,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>28,000,000</u>	<u>12,280,000</u>	<u>28,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			28,000,000	12,280,000	28,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,118,000</u>	<u>997,000</u>	<u>3,101,000</u>
A130 TOTAL TRANSPORT			<u>1,030,000</u>	<u>342,000</u>	<u>1,025,000</u>
A13001 Transport			1,030,000	342,000	1,025,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,314,000</u>	<u>452,000</u>	<u>1,308,000</u>
A13101 Machinery and Equipment			1,314,000	452,000	1,308,000
A132 TOTAL FURNITURE AND FIXTURE			<u>720,000</u>	<u>176,000</u>	<u>717,000</u>
A13201 Furniture and Fixture			720,000	176,000	717,000
A137 TOTAL COMPUTER EQUIPMENT			<u>54,000</u>	<u>27,000</u>	<u>51,000</u>
A13701 Hardware			18,000	9,000	17,000
A13702 Software			18,000	9,000	17,000
A13703 I.T. Equipment			18,000	9,000	17,000
Superintending Engineers			413,984,000	338,454,000	434,563,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,711,202,000.</u>	<u>3,646,378,000.</u>	<u>3,688,280,000.</u>
A011	TOTAL PAY		<u>12394</u>	<u>12372</u>	<u>2,415,308,000.</u>	<u>2,136,688,000.</u>	<u>2,242,322,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>323</u>	<u>322</u>	<u>253,232,000.</u>	<u>228,727,000.</u>	<u>235,666,000.</u>
A01101	Total Basic Pay of Officers		<u>323</u>	<u>322</u>	<u>251,034,000.</u>	<u>226,034,000.</u>	<u>233,276,000.</u>
E085-M	Executive Engineer	(BPS-18)	57	57	62,081,000		55,756,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1				
J038-M	Junior Research Officer	(BPS-17)	2	2	1,387,000		1,582,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	146	146	118,857,000		110,448,000
D159-M	Divisional Accountant	(BPS-16)	57	57	37,136,000		35,400,000
H024-M	Head Clerk	(BPS-16)	60	60	31,573,000		30,090,000
A01102	Personal pay				1,390,000	2,090,000	1,762,000
A01103	Special Pay				200,000	25,000	89,000
A01105	Qualification Pay				608,000	578,000	539,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12071</u>	<u>12050</u>	<u>2,162,076,000.</u>	<u>1,907,961,000.</u>	<u>2,006,656,000.</u>
A01151	Total Basic Pay of Other Staff		<u>12071</u>	<u>12050</u>	<u>2,155,075,000.</u>	<u>1,905,075,000.</u>	<u>1,979,336,000.</u>
A011-M	Accounts Clerk	(BPS-15)	121	121	64,510,000		57,977,000
D233-M	Divisional Head Draftsman	(BPS-15)	61	61	26,277,000		23,256,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2				
S216-M	Stenographer	(BPS-15)	53	53	21,672,000		19,180,000
D222-M	Draftsman	(BPS-14)	107	107	37,789,000		33,444,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2				
S258-M	Sub Divisional Clerk	(BPS-14)	161	161	62,196,000		55,044,000
S271-M	Sub-Engineer	(BPS-14)	504	504	256,002,000		230,102,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	976,000		864,000
C173-M	Computer Operator	(BPS-12)	1	1	575,000		509,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)	2				
D222-M Draftsman (BPS-11)	8	8	2,650,000		2,346,000
J019-M Junior Clerk (BPS-11)	491	491	97,576,000		86,355,000
W057-M Work Superintendent (BPS-10)	12	12	4,552,000		4,029,000
S293-M Supervisor Wildlife (BPS-09)	15	15	4,733,000		4,189,000
T061-M Tracer (BPS-09)	95	95	20,281,000		17,949,000
A320-M Auto Electrician (BPS-08)	5	5	242,000		215,000
S756-M Sarang (BPS-08)	1	1	69,000		62,000
S250-M Store Keeper (BPS-07)	16	16	2,512,000		2,224,000
S757-M Saw Mistri (BPS-07)	1	1	69,000		62,000
B042-M Blacksmith (BPS-06)	11	11	14,469,000		12,806,000
F072-M Foreman (BPS-06)	31	31	7,630,000		6,753,000
H082-M Highways Inspector (BPS-06)	300	300	81,000,000		71,685,000
L003-M Laboratory Assistant (BPS-06)	2	2	460,000		408,000
M065-M Mechanic (BPS-06)	47	47	20,720,000		18,338,000
M091-M Mechanical Supervisor (BPS-06)	1	1	69,000		62,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06)	1				
S062-M Security Sergeant (BPS-06)	1	1	230,000		208,000
S248-M Store Supervisor (BPS-06)	3	3	69,000		62,000
S307-M Surveyor (BPS-06)	1	1	69,000		62,000
A820-M Assistant Saw Mistri (BPS-05)	1	1	69,000		62,000
B052-M Boat Maker (BPS-05)	1	1	69,000		62,000
C027-M Carpenter (BPS-05)	21	21	4,017,000		3,556,000
D190-M Driver Launch (BPS-05)	4	4	69,000		62,000
F023-M Ferro Printer (BPS-05)	9	9	1,448,000		1,282,000
J001-M Jamadar (BPS-05)	2	2	460,000		408,000
L083-M Lineman (BPS-05)	2	2	312,000		277,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
M178-M Moulder (BPS-05)	4	4	746,000		661,000
O028-M Operator (BPS-05)	147	147	54,322,000		48,075,000
O065-M Operator Motor Grades (BPS-05)	33	33	6,034,000		5,341,000
P067-M Pilot (BPS-05)	3	3	805,000		713,000
P095-M Plumber (BPS-05)	14	14	2,198,000		1,946,000
S003-M S.S. Fitter (BPS-05)	1	1	169,000		150,000
S026-M Saw Engine Driver (BPS-05)	1	1	69,000		62,000
S243-M Store Munshi (BPS-05)	20	20	4,070,000		3,602,000
T053-M Time Keeper (BPS-05)	2	2	347,000		308,000
T061-M Tracer (BPS-05)	8	8	1,445,000		1,279,000
T103-M Turner (BPS-05)	16	16	3,174,000		2,809,000
W059-M Work Supervisor (BPS-05)	19	19	3,866,000		3,422,000
C235-M Chowkidar-Cum-Cook (BPS-04)	54	54	12,603,000		11,154,000
D186-M Driver (BPS-04)	570	570	141,975,000		134,498,000
E034-M Electrician (BPS-04)	26	26	4,234,000		3,748,000
F053-M Fitter (BPS-04)	125	125	29,608,000		26,204,000
M053-M Mason Mistri (BPS-04)	14	14	1,543,000		1,366,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)	5				
P009-M Painter (BPS-04)	2	2	353,000		313,000
S032-M Screen Operator (BPS-04)	8	8	1,454,000		1,287,000
T007-M Tandial (BPS-04)	13	13	161,000		143,000
T101-M Tubewell Operator (BPS-04)	40	40	9,046,000		8,006,000
K013-M Khansama (BPS-03)	4	4	856,000		758,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03)	6				
W034-M Welder (BPS-03)	12	12	2,054,000		1,818,000
B054-M Boatman (BPS-02)	221	221	34,794,000		30,793,000
D016-M Darogha (BPS-02)	33	33	6,776,000		5,997,000
F054-M Fitter Coolie (BPS-02)	82	82	13,556,000		11,998,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
F091-M Fuel Issuer (BPS-02)	1	1	265,000		235,000
H041-M Head Mali (BPS-02)	10	10	2,056,000		1,820,000
M057-M Mate (BPS-02)	836	836	138,236,000		131,189,000
O017-M Oil Man (BPS-02)	11	11	1,761,000		1,559,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)	1				
P110-M Polishman (BPS-02)	2	2	182,000		162,000
S028-M Sawman (BPS-02)	2	2	189,000		168,000
S197-M Sprayman (BPS-02)	5	5	971,000		860,000
S240-M Store Coolie (BPS-02)	3	3	161,000		143,000
W053-M Work Mistri (BPS-02)	1	1	197,000		175,000
B004-M Bahishti (BPS-01)	7	7	995,000		881,000
B011-M Barkandaz (BPS-01)	1	1	161,000		143,000
B015-M Bearer (BPS-01)	6	6	769,000		681,000
B019-M Beldar (BPS-01)	5337	5337	628,626,000		575,805,000
B041-M Bitumen Coolies (BPS-01)	22	22	3,637,000		3,219,000
B096-M Burner Operator (BPS-01)	2	2	672,000		595,000
C112-M Chowkidar (BPS-01)	523	523	85,729,000		84,721,000
C130-M Cleaner (BPS-01)	562	562	50,671,000		53,694,000
D011-M Dak Runner (BPS-01)	1	1	161,000		143,000
D137-M Dispenser (BPS-01)	1	1	105,000		93,000
F022-M Ferro Khalasi (BPS-01)	42	42	7,457,000		6,777,000
F058-M Fitter Helper (BPS-01)	22	22	2,895,000		2,740,000
G025-M Gatekeeper (BPS-01)	3	3	501,000		444,000
G054-M Greaser (BPS-01)	186	186	25,738,000		24,549,000
H005-M Hammerman (BPS-01)	11	11	1,170,000		1,036,000
H009-M Handleman (BPS-01)	5	5	161,000		143,000
L006-M Laboratory Attendant (BPS-01)	2	2	161,000		143,000
M019-M Mali (BPS-01)	136	136	20,323,000		17,986,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
N006-M Naib Qasid (BPS-01)	389	389	60,803,000		62,661,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01)	2				
Q006-M Quarter Master (BPS-01)	1	1	161,000		143,000
R001-M Rack Cooli (BPS-01)	50	50	5,509,000		4,876,000
R080-M Road Roller Driver (BPS-01)	99	99	17,544,000		15,527,000
S311-M Sanitary Worker (BPS-01)	198	198	25,672,000		24,490,000
T054-M Tin Smith (BPS-01)	1	1	141,000		125,000
W022-M Water Man (BPS-01)	3	3	488,000		432,000
W063-M Work Taker (BPS-01)	4	4	708,000		627,000
A01152 Personal pay			4,933,000	1,433,000	25,958,000
A01153 Special Pay			68,000	3,000	34,000
A01156 Total Pay of contract staff			<u>2,000,000</u>	<u>1,450,000</u>	<u>1,328,000</u>
001 Pay of Contract Staff (Officials)				1,450,000	
A012 TOTAL ALLOWANCES			<u>1,295,894,000</u>	<u>1,509,690,000</u>	<u>1,445,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,293,523,000</u>	<u>1,507,458,000</u>	<u>1,443,592,000</u>
A01202 House Rent Allowance			115,213,000	187,213,000	166,569,000
A01203 Conveyance Allowance			305,000,000	213,000,000	203,550,000
A0120D Integrated Allowance			4,700,000	4,140,000	4,160,000
A0120Q Fixed Daily Allowance			1,032,000	2,982,000	2,581,000
A0120X Ad - hoc Allowance - 2010			14,100,000	230,000	452,000
A01210 Risk Allowance			18,000	1,000	16,000
A01211 Hill Allowance			2,033,000	3,420,000	2,950,000
A01216 Qualification Allowance			554,000	734,000	841,000
A01217 Medical Allowance			212,000,000	166,000,000	187,620,000
A01218 Fixed stationary allowance			18,000	1,000	16,000
A0121N Personal Allowance			56,000	14,556,000	10,721,000
A0121Q Audit & Accounts Allowance			3,000,000	3,000,000	2,748,000
A01226 Computer Allowance			1,000	27,000	1,000
A0122M Adhoc Relief Allowance-2016			175,500,000	163,500,000	155,318,000
A0122N Special Conveyance Allowance to Disabled Employees			1,008,000	2,908,000	2,260,000
A0122Y Ad-hoc Relief Allowance 2017			220,500,000	212,050,000	195,143,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A01239 Special Allowance			<u>215,000</u>	<u>235,000</u>	<u>633,000</u>
001 Special Allowance			215,000	235,000	633,000
A0123G Ad-hoc Relief Allowance-2018			220,500,000	210,300,000	195,095,000
A0123P Ad-hoc Relief A 2019				200,000,000	180,098,000
A01242 Consolidation Travelling Allowance			15,000	135,000	303,000
A01260 Ration Allowance			36,000	1,000	32,000
A01264 Technical Allowance				100,001,000	105,457,000
A01270 Others			<u>18,024,000</u>	<u>23,024,000</u>	<u>27,028,000</u>
001 Others			17,000,000	22,000,000	23,895,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,024,000	1,024,000	3,133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,371,000</u>	<u>2,232,000</u>	<u>2,366,000</u>
A01273 Honoraria			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,620,000</u>
000 Honoraria			1,530,000	1,530,000	1,620,000
A01274 Medical Charges			700,000	700,000	620,000
A01278 Leave Salary			41,000	1,000	37,000
A01299 Others			<u>100,000</u>	<u>1,000</u>	<u>89,000</u>
001 Others			100,000	1,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>113,638,000</u>	<u>70,231,000</u>	<u>110,615,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,162,000</u>	<u>4,926,000</u>	<u>5,547,000</u>
A03201 Postage and Telegraph			715,000	297,000	644,000
A03202 Telephone and Trunk Call			5,445,000	4,629,000	4,901,000
A03205 Courier and Pilot Service			1,000		1,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>22,303,000</u>	<u>16,793,000</u>	<u>31,026,000</u>
A03301 Gas			3,816,000	2,053,000	3,091,000
A03302 Water			253,000	153,000	205,000
A03303 Electricity			<u>18,000,000</u>	<u>14,400,000</u>	<u>27,540,000</u>
001 Electricity			18,000,000	14,400,000	27,540,000
A03304 Hot and Cold Weather Charges			234,000	187,000	190,000
A034 TOTAL OCCUPANCY COSTS			<u>5,589,000</u>	<u>2,737,000</u>	<u>4,907,000</u>
A03402 Rent for Office Building			4,680,000	2,600,000	4,170,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A03407 Rates and Taxes			909,000	137,000	737,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,115,000</u>	<u>42,082,000</u>	<u>51,125,000</u>
A03805 Travelling Allowance			<u>14,400,000</u>	<u>7,170,000</u>	<u>13,284,000</u>
001 Travelling Allowance			14,400,000	7,170,000	13,284,000
A03807 P.O.L Charges			40,905,000	34,770,000	37,184,000
A03808 Conveyance Charges			270,000	45,000	219,000
A03820 Others			<u>540,000</u>	<u>97,000</u>	<u>438,000</u>
001 Others			540,000	97,000	438,000
A039 TOTAL GENERAL			<u>23,469,000</u>	<u>3,693,000</u>	<u>18,010,000</u>
A03901 Stationery			3,275,000	1,607,000	2,840,000
A03902 Printing and Publication			<u>958,000</u>	<u>254,000</u>	<u>832,000</u>
001 Printing and Publications			958,000	254,000	832,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>171,000</u>	<u>25,000</u>	<u>139,000</u>
001 News Papers, Periodicals & Books			171,000	25,000	139,000
A03906 Uniforms and Protective Clothing			475,000	95,000	385,000
A03907 Advertising & Publicity			<u>225,000</u>		<u>183,000</u>
001 Advertising & Publicity			225,000		183,000
A03917 Law Charges			301,000		244,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000	121,000	219,000
A03936 Foreign/Inland Training Course Fee			<u>13,725,000</u>		<u>11,896,000</u>
001 Foreign Training			13,725,000		11,896,000
A03942 Cost of Other Stores			<u>1,287,000</u>	<u>426,000</u>	<u>233,000</u>
001 Cost of Other Stores			1,287,000	426,000	233,000
A03955 Computer Stationary			774,000	306,000	222,000
A03970 Others			<u>2,007,000</u>	<u>859,000</u>	<u>816,000</u>
001 Others			2,007,000	859,000	816,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000,000</u>	<u>74,406,000</u>	<u>160,000,000</u>
A041 TOTAL PENSION			<u>100,000,000</u>	<u>74,406,000</u>	<u>160,000,000</u>
A04114 Superannuation Encashment Of L.P.R			100,000,000	74,406,000	160,000,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>45,000,000</u>	<u>34,200,000</u>	<u>105,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>45,000,000</u>	<u>34,200,000</u>	<u>105,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>45,000,000</u>	<u>34,200,000</u>	<u>105,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			45,000,000	34,200,000	105,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,643,000</u>	<u>924,000</u>	<u>3,937,000</u>
A130 TOTAL TRANSPORT			<u>1,980,000</u>	<u>551,000</u>	<u>2,325,000</u>
A13001 Transport			1,980,000	551,000	2,325,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,030,000</u>	<u>247,000</u>	<u>1,023,000</u>
A13101 Machinery and Equipment			1,030,000	247,000	1,023,000
A132 TOTAL FURNITURE AND FIXTURE			<u>630,000</u>	<u>126,000</u>	<u>586,000</u>
A13201 Furniture and Fixture			630,000	126,000	586,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			1,000		1,000
Executive Engineers			3,973,483,000	3,826,139,000	4,067,832,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>500,000</u>	<u>500,000</u>	<u>1,328,000</u>
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>500,000</u>	<u>1,328,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>1,328,000</u>
A01277 Contingent Paid Staff			500,000	500,000	1,328,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,001,000</u>	<u>44,762,000</u>	<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,001,000</u>	<u>44,762,000</u>	<u>300,000,000</u>
A05270 To Others			<u>500,001,000</u>	<u>44,762,000</u>	<u>300,000,000</u>
001 Others			500,000,000	44,762,000	300,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,431,949,000</u>	<u>4,378,748,000</u>	<u>5,726,831,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>5,431,949,000</u>	<u>4,378,748,000</u>	<u>5,726,831,000</u>
A13602 Other roads			<u>5,431,949,000</u>	<u>4,378,748,000</u>	<u>5,726,831,000</u>
002 Ordinary/Special Repairs			5,399,549,000	4,360,903,000	5,601,746,000
003 Fixed Charges			11,700,000	9,945,000	120,900,000
004 Road Research & Material Testing Institute			18,000,000	7,900,000	1,674,000
005 Planning and Design Directorate			2,700,000		2,511,000
Maintenance and Repair			5,932,450,000	4,424,010,000	6,028,159,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4265 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,500,000</u>	<u>2,168,000</u>	<u>14,880,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,500,000</u>	<u>2,168,000</u>	<u>14,880,000</u>
A13101 Machinery and Equipment			13,500,000	2,168,000	14,880,000
Tools and Plants			13,500,000	2,168,000	14,880,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>775,275,000</u>	<u>488,364,000</u>	<u>977,901,000</u>
A011 TOTAL PAY	1283	1283	<u>213,267,000</u>	<u>141,210,000</u>	<u>244,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	129	129	<u>54,617,000</u>	<u>35,495,000</u>	<u>52,438,000</u>
A01101 Total Basic Pay of Officers	129	129	<u>54,617,000</u>	<u>35,495,000</u>	<u>52,390,000</u>
C363-M Chairperson (BPS-20)	2	2	2,912,000		2,578,000
D100-M Director (BPS-19)	5	5	5,308,000		4,664,000
D051-M Deputy Director (BPS-18)	12	12	5,833,000		5,679,000
S765-M SSP / SP (BPS-18)	1	1	997,000		883,000
A099-M Assistant Accounts Officer (BPS-17)	2	2	817,000		796,000
A146-M Assistant Director (BPS-17)	17	17	6,470,000		5,726,000
A592-M Admn.Officer (BPS-17)	7	7	1,959,000		2,480,000
A798-M Assistant Budget Officer (BPS-17)	2	2	762,000		675,000
D212-M Deputy Superintendent of Police (BPS-17)	4	4	3,455,000		3,157,000
E696-M Executive Secretary (BPS-17)	1	1	409,000		399,000
L180-M Legal Officer (BPS-17)	1	1	409,000		399,000
L181-M Land Officer (BPS-17)	2	2	817,000		796,000
M335-M Magistrate (BPS-17)	1	1	381,000		338,000
N055-M Network Administrator (BPS-17)	1	1	409,000		399,000
P184-M Public Relation Officer (BPS-17)	2	2	2,000		722,000
R153-M Relocation Officer (BPS-17)	2	2	817,000		796,000
S282-M Superintendent (BPS-17)	1	1	740,000		655,000
S315-M System Analyst (BPS-17)	1	1	409,000		399,000
T087-M Transport Officer (BPS-17)	1	1	409,000		393,000
A097-M Assistant (BPS-16)	6	6	1,426,000		1,263,000
C173-M Computer Operator (BPS-16)	3	3	768,000		1,068,000
E697-M Enforcement Inspector (BPS-16)	4	4	1,024,000		997,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
L132-M Land Acquisition Collector (BPS-16)	1	1	480,000		468,000
M336-M M.T.O (BPS-16)	1	1	270,000		372,000
O070-M Office Assistant (BPS-16)	20	20	5,116,000		4,980,000
Q005-M Quantity Surveyor (BPS-16)	2	2	512,000		499,000
S071-M Senior Auditor (BPS-16)	2	2	512,000		499,000
S754-M Senior Petrol Officer(SPO) (BPS-16)	25	25	11,194,000		10,310,000
A01105 Qualification Pay					48,000
A011-2 TOTAL PAY OF OTHER STAFF	1154	1154	158,650,000	105,715,000	192,083,000
A01151 Total Basic Pay of Other Staff	1154	1154	158,650,000	105,715,000	192,083,000
A817-M Associate Engineer (BPS-15)	4	4	875,000		832,000
A818-M AutoCAD Operator (BPS-15)	2	2	438,000		426,000
E698-M Enforcement Assistant (BPS-15)	49	49	10,168,000		11,970,000
L033-M Land Control Officer (BPS-15)	1	1	491,000		435,000
P037-M Personal Assistant (BPS-15)	1	1	203,000		180,000
S216-M Stenographer (BPS-15)	1	1	491,000		435,000
A530-M Assistant Land Control Officer (BPS-14)	1	1	472,000		443,000
P377-M Petrol Officer (BPS-14)	200	200	50,297,000		56,306,000
R016-M Reader (BPS-14)	3	3	1,077,000		991,000
S766-M Store Incharge (BPS-14)	1	1	359,000		331,000
T036-M Telephone Operator (BPS-14)		3			991,000
A011-M Accounts Clerk (BPS-11)	1	1	316,000		280,000
D222-M Draftsman (BPS-11)	1	1	316,000		280,000
J216-M Junior Petrol Officer (BPS-11)	142	310	22,293,000		46,606,000
T036-M Telephone Operator (BPS-11)	3		1,077,000		
H055-M Head Surveyor (BPS-09)	1	1	313,000		278,000
S767-M Supervisor / Qannungo (BPS-09)	8	8	1,880,000		1,831,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
J216-M Junior Petrol Officer (BPS-07)	168		29,038,000		
P378-M PA / Petrol Assistant (BPS-07)	380	380	20,423,000		45,787,000
S281-M Summary Clerk (BPS-07)	1	1	150,000		147,000
C309-M Constable/ Driver (BPS-05)	45	67	45,000		8,793,000
D011-M Dak Runner (BPS-05)	3		367,000		
I036-M Internee (BPS-05)	4	4	960,000		850,000
L182-M Land Control Clerk / Patwari (BPS-05)	8	8	1,289,000		1,226,000
D186-M Driver (BPS-04)	37	37	4,705,000		4,581,000
C309-M Constable/ Driver (BPS-03)	22		4,106,000		
D011-M Dak Runner (BPS-03)	6	9	241,000		987,000
E034-M Electrician (BPS-03)	2		236,000		
O077-M Office Boy (BPS-03)	26	30	2,714,000		3,559,000
V042-M Vehicle Mechanic (BPS-03)	4	8	4,000		868,000
E034-M Electrician (BPS-02)		2			216,000
O077-M Office Boy (BPS-02)	4		539,000		
V042-M Vehicle Mechanic (BPS-02)	4		490,000		
W034-M Welder (BPS-02)		2			216,000
G011-M Gardener (BPS-01)	3	3	346,000		316,000
S306-M Survey Khalasi (BPS-01)	10	10	1,346,000		1,310,000
S311-M Sanitary Worker (BPS-01)	6	6	349,000		612,000
W034-M Welder (BPS-01)	2		236,000		
A012 TOTAL ALLOWANCES			<u>562,008,000</u>	<u>347,154,000</u>	<u>733,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>487,507,000</u>	<u>322,627,000</u>	<u>645,586,000</u>
A01202 House Rent Allowance			34,345,000	20,812,000	31,242,000
A01203 Conveyance Allowance			26,571,000	17,290,000	24,402,000
A01207 Washing Allowance			1,207,000	673,000	1,115,000
A01208 Dress Allowance			385,000	71,000	399,000
A0120D Integrated Allowance			223,000	147,000	279,000
A0120Q Fixed Daily Allowance				49,418,000	119,586,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A01216 Qualification Allowance			1,980,000	1,754,000	2,123,000
A01217 Medical Allowance			24,288,000	10,106,000	22,164,000
A0121N Personal Allowance			6,371,000	3,606,000	14,272,000
A0121Q Audit & Accounts Allowance			240,000	11,000	213,000
A01224 Entertainment Allowance			48,000	10,000	48,000
A01226 Computer Allowance					48,000
A0122M Adhoc Relief Allowance-2016			17,009,000	11,302,000	15,937,000
A0122Y Ad-hoc Relief Allowance 2017			21,162,000	17,626,000	19,807,000
A01232 Performance evaluation allowance			132,654,000	72,096,000	133,675,000
A01236 Deputation Allowance			3,638,000	79,000	3,220,000
A01238 Charge Allowance			1,524,000	195,000	1,106,000
A01239 Special Allowance			<u>19,287,000</u>	<u>11,682,000</u>	<u>18,026,000</u>
001 Special Allowance			19,287,000	11,682,000	18,026,000
A0123E Executive Allowance					7,656,000
A0123G Ad-hoc Relief Allowance-2018			42,324,000	17,653,000	25,391,000
A0123P Ad-hoc Relief A 2019				16,369,000	49,437,000
A01241 Utility allowance for electricity					53,288,000
A01242 Consolidation Travelling Allowance			33,389,000	12,888,000	
A01260 Ration Allowance			7,835,000	4,168,000	7,256,000
A01261 Constiblerey Allowance for Police Personnel			135,000	49,000	2,850,000
A01264 Technical Allowance				1,000	10,891,000
A01270 Others			<u>112,892,000</u>	<u>54,621,000</u>	<u>81,155,000</u>
001 Others			73,442,000	44,341,000	64,814,000
006 Uniform Allowance			619,000	349,000	582,000
027 Personal Allowance			12,654,000	7,139,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			26,177,000	2,792,000	15,759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,501,000</u>	<u>24,527,000</u>	<u>87,794,000</u>
A01273 Honoraria			<u>15,501,000</u>	<u>12,000,000</u>	<u>18,763,000</u>
000 Honoraria			15,501,000	12,000,000	18,763,000
A01274 Medical Charges			56,000,000	11,027,000	66,375,000
A01277 Contingent Paid Staff			1,000,000	1,000,000	886,000
A01278 Leave Salary			2,000,000	500,000	1,770,000
A03 TOTAL OPERATING EXPENSES			<u>67,854,000</u>	<u>51,940,000</u>	<u>102,049,000</u>
A031 TOTAL FEES			<u>10,000</u>		<u>14,000</u>

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A03101 Bank fees			4,000		7,000
A03102 Legal fees			6,000		7,000
A032 TOTAL COMMUNICATIONS			<u>1,443,000</u>	<u>688,000</u>	<u>1,767,000</u>
A03201 Postage and Telegraph			9,000		15,000
A03202 Telephone and Trunk Call			1,215,000	659,000	1,539,000
A03204 Electronic Communication			98,000		92,000
A03205 Courier and Pilot Service			121,000	29,000	121,000
A033 TOTAL UTILITIES			<u>4,765,000</u>	<u>1,124,000</u>	<u>5,189,000</u>
A03301 Gas			94,000		136,000
A03302 Water			63,000	51,000	143,000
A03303 Electricity			<u>4,410,000</u>	<u>915,000</u>	<u>4,658,000</u>
001 Electricity			4,410,000	915,000	4,658,000
A03304 Hot and Cold Weather Charges			198,000	158,000	252,000
A034 TOTAL OCCUPANCY COSTS			<u>2,251,000</u>	<u>1,575,000</u>	<u>9,761,000</u>
A03402 Rent for Office Building			1,981,000	1,386,000	8,910,000
A03407 Rates and Taxes			270,000	189,000	851,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>818,000</u>
A03603 Registration					811,000
A03670 Others			4,000		7,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>5,490,000</u>		<u>5,351,000</u>
A03701 Computer			90,000		83,000
A03770 Other			5,400,000		5,268,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,124,000</u>	<u>45,598,000</u>	<u>39,067,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>58,000</u>	<u>649,000</u>
001 Travelling Allowance			342,000	58,000	649,000
A03807 P.O.L Charges			32,400,000	45,540,000	38,070,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A03808 Conveyance Charges			157,000		143,000
A03809 CNG Charges (Govt)			225,000		205,000
A039 TOTAL GENERAL			<u>20,767,000</u>	<u>2,955,000</u>	<u>40,082,000</u>
A03901 Stationery			1,251,000	20,000	1,256,000
A03902 Printing and Publication			<u>2,251,000</u>	<u>754,000</u>	<u>3,807,000</u>
001 Printing and Publications			2,251,000	754,000	3,807,000
A03905 Newspapers Periodicals and Books			<u>125,000</u>	<u>62,000</u>	<u>144,000</u>
001 News Papers, Periodicals & Books			125,000	62,000	144,000
A03906 Uniforms and Protective Clothing			7,650,000		11,178,000
A03907 Advertising & Publicity			<u>963,000</u>	<u>111,000</u>	<u>2,592,000</u>
001 Advertising & Publicity			963,000	111,000	2,592,000
A03917 Law Charges			900,000	612,000	1,217,000
A03919 Payments to Others for Service Rendered			<u>2,746,000</u>	<u>800,000</u>	<u>3,038,000</u>
001 Payments to Others for Service Rendered			2,746,000	800,000	3,038,000
A03936 Foreign/Inland Training Course Fee			<u>1,801,000</u>	<u>40,000</u>	<u>12,717,000</u>
001 Foreign Training			1,801,000	40,000	12,717,000
A03942 Cost of Other Stores			<u>1,170,000</u>	<u>267,000</u>	<u>1,337,000</u>
001 Cost of Other Stores			1,170,000	267,000	1,337,000
A03954 Ordinance Store			2,000		568,000
A03955 Computer Stationary			864,000		1,013,000
A03970 Others			<u>1,044,000</u>	<u>289,000</u>	<u>1,215,000</u>
001 Others			1,044,000	289,000	1,215,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,200,000</u>		<u>13,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,200,000</u>		<u>13,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,200,000</u>		<u>13,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			6,200,000		13,000,000
A06 TOTAL TRANSFERS			<u>30,585,000</u>	<u>21,316,000</u>	<u>46,072,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,000</u>		<u>22,000</u>
A06103 Cash Awards			3,000		22,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>316,000</u>	<u>130,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			<u>316,000</u>	<u>130,000</u>	<u>550,000</u>
001 Entertainment & Gifts			316,000	130,000	550,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>30,266,000</u>	<u>21,186,000</u>	<u>45,500,000</u>
A06402 Contribution/transfer to reserve fund			30,266,000	21,186,000	45,500,000
A09 TOTAL PHYSICAL ASSETS			<u>169,000</u>		<u>71,609,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>89,000</u>		<u>1,311,000</u>
A09202 Software			24,000		310,000
A09203 I.T. Equipment			65,000		1,001,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>63,746,000</u>
A09501 Transport					63,700,000
A09503 Others					46,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,370,000</u>
A09601 Plant and Machinery					6,370,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>		<u>182,000</u>
A09701 Purchase of Furniture and Fixture			80,000		182,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>417,887,000</u>	<u>247,943,000</u>	<u>436,494,000</u>
A130 TOTAL TRANSPORT			<u>6,750,000</u>	<u>6,255,000</u>	<u>10,230,000</u>
A13001 Transport			6,750,000	6,255,000	10,230,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>496,000</u>	<u>116,000</u>	<u>930,000</u>
A13101 Machinery and Equipment			496,000	116,000	930,000
A132 TOTAL FURNITURE AND FIXTURE			<u>92,000</u>		<u>141,000</u>
A13201 Furniture and Fixture			92,000		141,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>496,000</u>		<u>884,000</u>
A13301 Office Buildings			<u>496,000</u>		<u>884,000</u>
001 Office Buildings			496,000		884,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>409,674,000</u>	<u>241,510,000</u>	<u>423,331,000</u>
A13602 Other roads			<u>409,674,000</u>	<u>241,510,000</u>	<u>423,331,000</u>
001 Others				241,510,000	
006 Lahore Ring Road			409,674,000		423,331,000
A137 TOTAL COMPUTER EQUIPMENT			<u>289,000</u>	<u>62,000</u>	<u>885,000</u>
A13701 Hardware			280,000	62,000	420,000
A13702 Software			9,000		465,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>90,000</u>		<u>93,000</u>
A13920 Others-Repairs			90,000		93,000
Lahore Ring Road Authority			1,297,970,000	809,563,000	1,647,125,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ5298	Director Planning and Design					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,763,000</u>	<u>40,883,000</u>	<u>69,080,000</u>
A011	TOTAL PAY	156	156	<u>43,892,000</u>	<u>22,223,000</u>	<u>40,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>13,523,000</u>	<u>7,344,000</u>	<u>11,576,000</u>
A01101	Total Basic Pay of Officers	21	21	<u>13,323,000</u>	<u>7,144,000</u>	<u>11,399,000</u>
D100-M	Director (BPS-19)	1	1	1,391,000		1,296,000
D051-M	Deputy Director (BPS-18)	2	2	2,408,000		1,523,000
E014-M	Economist (BPS-18)	1	1	1,281,000		1,167,000
A143-M	Assistant Design Officer (BPS-17)	5	5	1,397,000		1,261,000
D277-M	Divisional Accounts Officer (BPS-17)	1	1	933,000		826,000
S212-M	Statistician (BPS-17)	1	1	933,000		826,000
S282-M	Superintendent (BPS-17)	1	1	795,000		729,000
A097-M	Assistant (BPS-16)	4	4	1,919,000		1,861,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	585,000		534,000
H024-M	Head Clerk (BPS-16)	1	1	457,000		421,000
S679-M	Senior Sub Engineer (BPS-16)	3	3	1,224,000		955,000
A01102	Personal pay			200,000	200,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF	135	135	<u>30,369,000</u>	<u>14,879,000</u>	<u>29,007,000</u>
A01151	Total Basic Pay of Other Staff	135	135	<u>30,169,000</u>	<u>14,729,000</u>	<u>28,830,000</u>
A011-M	Accounts Clerk (BPS-15)	1	1	379,000		366,000
D233-M	Divisional Head Draftsman (BPS-15)	6	6	2,928,000		2,825,000
S216-M	Stenographer (BPS-15)	4	4	2,328,000		2,247,000
D222-M	Draftsman (BPS-14)	3	3	827,000		798,000
S258-M	Sub Divisional Clerk (BPS-14)	1	1	331,000		320,000
C173-M	Computer Operator (BPS-12)	4	4	1,096,000		1,058,000
J019-M	Junior Clerk (BPS-11)	3	3	659,000		636,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
M004-M Machine Master Preparer (BPS-11)	1	1	328,000		317,000
T061-M Tracer (BPS-09)	2	2	364,000		352,000
T075-M Traffic Count Supervisor (BPS-08)	10	10	3,653,000		3,525,000
A317-M Auditor (BPS-07)	1	1	122,000		118,000
T036-M Telephone Operator (BPS-07)	1	1	299,000		289,000
T074-M Traffic Count Sorter (BPS-06)	5	5	1,419,000		1,370,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	319,000		308,000
A281-M Assistant Traffic Count (BPS-05)	28	28	5,020,000		4,556,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	392,000		378,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	392,000		378,000
L102-M Log Book-Men (BPS-05)	8	8	1,527,000		1,473,000
M005-M Machine Operator (BPS-05)	1	1	264,000		255,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)	1	1	132,000		128,000
D186-M Driver (BPS-04)	8	8	1,569,000		1,514,000
T073-M Traffic Count Helper (BPS-02)	9	9	1,369,000		1,321,000
C112-M Chowkidar (BPS-01)	2	2	299,000		289,000
D003-M Daftri (BPS-01)	4	4	427,000		412,000
F004-M Farashes (BPS-01)	2	2	245,000		237,000
N006-M Naib Qasid (BPS-01)	13	13	2,752,000		2,655,000
S305-M Survey Cooli (BPS-01)	12	12	430,000		416,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	299,000		289,000
A01152 Personal pay			200,000	150,000	177,000
A012 TOTAL ALLOWANCES			<u>25,871,000</u>	<u>18,660,000</u>	<u>28,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,771,000</u>	<u>17,560,000</u>	<u>27,523,000</u>
A01202 House Rent Allowance			5,328,000	3,128,000	4,479,000
A01203 Conveyance Allowance			3,350,000	1,846,000	2,780,000
A01207 Washing Allowance			14,000	14,000	14,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A0120D Integrated Allowance			103,000	53,000	96,000
A01217 Medical Allowance			2,940,000	1,756,000	2,572,000
A0121N Personal Allowance			100,000	188,000	140,000
A0121Q Audit & Accounts Allowance			100,000	50,000	89,000
A01224 Entertainment Allowance			12,000	1,000	11,000
A0122M Adhoc Relief Allowance-2016			3,447,000	1,939,000	2,971,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	120,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			4,396,000	2,287,000	4,018,000
A01237 Design Allowance			29,000	29,000	
A0123G Ad-hoc Relief Allowance-2018			4,396,000	2,287,000	4,018,000
A0123P Ad-hoc Relief A 2019				2,567,000	3,682,000
A01264 Technical Allowance				775,000	2,523,000
A01270 Others			<u>520,000</u>	<u>520,000</u>	<u>45,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			520,000	520,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>1,100,000</u>	<u>974,000</u>
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>885,000</u>
000 Honoraria			1,000,000	1,000,000	885,000
A01274 Medical Charges			100,000	100,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>9,701,000</u>	<u>6,875,000</u>	<u>7,356,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>77,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			9,000		9,000
A03202 Telephone and Trunk Call			90,000	77,000	162,000
A03205 Courier and Pilot Service			9,000		
A033 TOTAL UTILITIES			<u>18,000</u>	<u>14,000</u>	
A03304 Hot and Cold Weather Charges			18,000	14,000	
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
A03407 Rates and Taxes			45,000	32,000	41,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,184,000</u>	<u>6,521,000</u>	<u>6,670,000</u>
A03805 Travelling Allowance			<u>7,834,000</u>	<u>5,373,000</u>	<u>5,495,000</u>
001 Travelling Allowance			7,834,000	5,373,000	5,495,000
A03807 P.O.L Charges			1,350,000	1,148,000	1,175,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>231,000</u>	<u>474,000</u>
A03901 Stationery			90,000	61,000	162,000
A03902 Printing and Publication			<u>90,000</u>	<u>62,000</u>	<u>122,000</u>
001 Printing and Publications			90,000	62,000	122,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>7,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			13,000	7,000	17,000
A03906 Uniforms and Protective Clothing			36,000	25,000	41,000
A03907 Advertising & Publicity			<u>9,000</u>		<u>9,000</u>
001 Advertising & Publicity			9,000		9,000
A03942 Cost of Other Stores			<u>27,000</u>	<u>19,000</u>	<u>41,000</u>
001 Cost of Other Stores			27,000	19,000	41,000
A03955 Computer Stationary			36,000	25,000	41,000
A03970 Others			<u>45,000</u>	<u>32,000</u>	<u>41,000</u>
001 Others			45,000	32,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,900,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>396,000</u>	<u>266,000</u>	<u>410,000</u>

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>185,000</u>	<u>279,000</u>
A13001 Transport			270,000	185,000	279,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>63,000</u>	<u>93,000</u>
A13101 Machinery and Equipment			90,000	63,000	93,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>18,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			36,000	18,000	38,000
Director Planning and Design			82,361,000	49,924,000	79,347,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LQ4644 Director of Road Assets Management System (RAMS)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,609,000</u>	<u>11,491,000</u>	<u>18,103,000</u>
A011 TOTAL PAY	21	21	<u>6,056,000</u>	<u>5,406,000</u>	<u>8,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,017,000</u>	<u>3,967,000</u>	<u>5,809,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,017,000</u>	<u>3,967,000</u>	<u>5,796,000</u>
D100-M Director (BPS-19)	1	1	840,000		1,296,000
D051-M Deputy Director (BPS-18)	2	2	735,000		1,772,000
A146-M Assistant Director (BPS-17)	2	2	525,000		1,216,000
S282-M Superintendent (BPS-17)	1	1	315,000		485,000
A097-M Assistant (BPS-16)	1	1	287,000		372,000
D159-M Divisional Accountant (BPS-16)	1	1	315,000		655,000
A01105 Qualification Pay					13,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,039,000</u>	<u>1,439,000</u>	<u>2,878,000</u>
A01151 Total Basic Pay of Other Staff	13	13	<u>3,039,000</u>	<u>1,439,000</u>	<u>2,878,000</u>
S216-M Stenographer (BPS-15)	2	2	774,000		839,000
D222-M Draftsman (BPS-14)	1	1	225,000		293,000
J019-M Junior Clerk (BPS-11)	2	2	582,000		503,000
D186-M Driver (BPS-04)	3	3	547,000		467,000
C112-M Chowkidar (BPS-01)	1	1	136,000		104,000
N006-M Naib Qasid (BPS-01)	3	3	569,000		488,000
S311-M Sanitary Worker (BPS-01)	1	1	206,000		184,000
A012 TOTAL ALLOWANCES			<u>4,553,000</u>	<u>6,085,000</u>	<u>9,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,223,000</u>	<u>5,871,000</u>	<u>8,619,000</u>
A01202 House Rent Allowance			724,000	474,000	860,000
A01203 Conveyance Allowance			431,000	481,000	730,000
A0120D Integrated Allowance			27,000	27,000	24,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LQ4644 Director of Road Assets Management System (RAMS)					
A01217 Medical Allowance			500,000	300,000	485,000
A0121Q Audit & Accounts Allowance			111,000	1,000	134,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122M Adhoc Relief Allowance-2016			724,000	424,000	676,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	550,000	882,000
A0123G Ad-hoc Relief Allowance-2018			600,000	550,000	816,000
A0123P Ad-hoc Relief A 2019				360,000	521,000
A01264 Technical Allowance				2,653,000	3,133,000
A01270 Others			<u>500,000</u>	<u>50,000</u>	<u>352,000</u>
001 Others					22,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	50,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>214,000</u>	<u>797,000</u>
A01273 Honoraria			<u>100,000</u>	<u>210,000</u>	<u>177,000</u>
000 Honoraria			100,000	210,000	177,000
A01274 Medical Charges			100,000	1,000	177,000
A01278 Leave Salary			100,000	1,000	177,000
A01279 Extra duty allowance			20,000	1,000	177,000
A01299 Others			<u>10,000</u>	<u>1,000</u>	<u>89,000</u>
001 Others			10,000	1,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>915,000</u>	<u>273,000</u>	<u>1,603,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>1,000</u>	<u>252,000</u>
A03201 Postage and Telegraph			9,000	1,000	9,000
A03202 Telephone and Trunk Call			90,000		243,000
A033 TOTAL UTILITIES			<u>195,000</u>	<u>3,000</u>	<u>188,000</u>
A03302 Water			9,000	1,000	9,000
A03303 Electricity			<u>180,000</u>	<u>1,000</u>	<u>162,000</u>
001 Electricity			180,000	1,000	162,000
A03304 Hot and Cold Weather Charges			6,000	1,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>279,000</u>	<u>15,000</u>	<u>584,000</u>

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LQ4644 Director of Road Assets Management System (RAMS)					
A03805 Travelling Allowance			<u>90,000</u>		<u>162,000</u>
001 Travelling Allowance			90,000		162,000
A03807 P.O.L Charges			180,000	10,000	405,000
A03808 Conveyance Charges			9,000	5,000	17,000
A039 TOTAL GENERAL			<u>342,000</u>	<u>254,000</u>	<u>579,000</u>
A03901 Stationery			90,000	60,000	81,000
A03902 Printing and Publication			<u>27,000</u>	<u>12,000</u>	<u>25,000</u>
001 Printing and Publications			27,000	12,000	25,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>		<u>17,000</u>
001 News Papers, Periodicals & Books			9,000		17,000
A03906 Uniforms and Protective Clothing			9,000		25,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>101,000</u>	<u>162,000</u>
001 Advertising & Publicity			45,000	101,000	162,000
A03917 Law Charges			18,000		25,000
A03919 Payments to Others for Service Rendered			<u>90,000</u>	<u>63,000</u>	<u>162,000</u>
001 Payments to Others for Service Rendered				63,000	
A03942 Cost of Other Stores			<u>27,000</u>		<u>41,000</u>
001 Cost of Other Stores			27,000		41,000
A03970 Others			<u>27,000</u>	<u>18,000</u>	<u>41,000</u>
001 Others			27,000	18,000	41,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment Of L.P.R			800,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000		800,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LQ4644 Director of Road Assets Management System (RAMS)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>13,000</u>	<u>792,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>		<u>47,000</u>
A13001 Transport			45,000		47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>1,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			18,000	1,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>		<u>47,000</u>
A13201 Furniture and Fixture			18,000		47,000
A137 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>	<u>12,000</u>	<u>651,000</u>
A13701 Hardware			45,000	12,000	186,000
A13702 Software			45,000		186,000
A13703 I.T. Equipment			45,000		279,000
Director of Road Assets Management System (RAMS)			12,541,000	11,778,000	21,298,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,932,000</u>	<u>25,917,000</u>	<u>31,714,000</u>
A011 TOTAL PAY	41	41	<u>17,421,000</u>	<u>11,885,000</u>	<u>15,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>10,118,000</u>	<u>5,956,000</u>	<u>8,152,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>9,958,000</u>	<u>5,896,000</u>	<u>8,060,000</u>
D100-M Director (BPS-19)	1	1	1,464,000		1,187,000
D051-M Deputy Director (BPS-18)	3	3	3,300,000		2,567,000
A143-M Assistant Design Officer (BPS-17)	4	4	1,853,000		1,593,000
S282-M Superintendent (BPS-17)	1	1	712,000		631,000
A097-M Assistant (BPS-16)	1	1	584,000		517,000
C117-M Circle Head Draftsman (BPS-16)	1	1	657,000		582,000
S679-M Senior Sub Engineer (BPS-16)	2	2	1,388,000		983,000
A01102 Personal pay			160,000	60,000	92,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>7,303,000</u>	<u>5,929,000</u>	<u>6,875,000</u>
A01151 Total Basic Pay of Other Staff	28	28	<u>7,296,000</u>	<u>5,922,000</u>	<u>6,868,000</u>
A011-M Accounts Clerk (BPS-15)	2	2	932,000		854,000
D158-M Divisional Head Draftsman (BPS-15)	2	2	598,000		576,000
S216-M Stenographer (BPS-15)	2	2	916,000		839,000
S078-M Senior Clerk (BPS-14)	2	2	648,000		689,000
D222-M Draftsman (BPS-13)	3	3	935,000		868,000
A460-M Auto CAD Operator (BPS-12)	1	1	270,000		250,000
J019-M Junior Clerk (BPS-11)	3	3	830,000		764,000
T061-M Tracer (BPS-09)	1	1	190,000		177,000
D003-M Daftri (BPS-04)	1	1	277,000		294,000
D186-M Driver (BPS-04)	1	1	138,000		127,000
C112-M Chowkidar (BPS-01)	1	1	154,000		140,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4003	Directorate of Bridges						
F022-M	Ferro Khalasi	(BPS-01)	1	1	122,000		112,000
F023-M	Ferro Printer	(BPS-01)	1	1	212,000		201,000
N006-M	Naib Qasid	(BPS-01)	6	6	853,000		776,000
S311-M	Sanitary Worker	(BPS-01)	1	1	221,000		201,000
A01152	Personal pay				7,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>12,511,000</u>	<u>14,032,000</u>	<u>16,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,110,000</u>	<u>13,730,000</u>	<u>16,243,000</u>
A01202	House Rent Allowance				1,745,000	1,281,000	1,500,000
A01203	Conveyance Allowance				1,496,000	1,138,000	1,288,000
A0120D	Integrated Allowance				45,000	45,000	35,000
A01216	Qualification Allowance				180,000	480,000	160,000
A01217	Medical Allowance				945,000	772,000	836,000
A0121N	Personal Allowance				22,000	56,000	63,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122M	Adhoc Relief Allowance-2016				1,422,000	993,000	1,168,000
A0122Y	Ad-hoc Relief Allowance 2017				1,734,000	1,261,000	1,488,000
A01237	Design Allowance				2,580,000	1,180,000	2,284,000
A0123G	Ad-hoc Relief Allowance-2018				1,734,000	1,234,000	1,495,000
A0123P	Ad-hoc Relief A 2019					930,000	1,178,000
A01264	Technical Allowance					4,153,000	4,712,000
A01270	Others				<u>201,000</u>	<u>201,000</u>	<u>30,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				201,000	201,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>401,000</u>	<u>302,000</u>	<u>444,000</u>
A01273	Honoraria				<u>300,000</u>	<u>300,000</u>	<u>354,000</u>
000	Honoraria				300,000	300,000	354,000
A01274	Medical Charges				100,000	1,000	89,000
A01278	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,445,000</u>	<u>670,000</u>	<u>1,337,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>84,000</u>	<u>98,000</u>
A03201	Postage and Telegraph				10,000	7,000	17,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A03202 Telephone and Trunk Call			90,000	77,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>76,000</u>	<u>36,000</u>	<u>69,000</u>
A03407 Rates and Taxes			76,000	36,000	69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>639,000</u>	<u>306,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>22,000</u>	<u>114,000</u>
001 Travelling Allowance			99,000	22,000	114,000
A03807 P.O.L Charges			540,000	284,000	486,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>244,000</u>	<u>570,000</u>
A03901 Stationery			270,000	139,000	243,000
A03902 Printing and Publication			<u>27,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and Publications			27,000	19,000	25,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>	<u>50,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			180,000	50,000	162,000
A03906 Uniforms and Protective Clothing			18,000		17,000
A03907 Advertising & Publicity			<u>27,000</u>		<u>25,000</u>
001 Advertising & Publicity			27,000		25,000
A03942 Cost of Other Stores			<u>45,000</u>		<u>41,000</u>
001 Cost of Other Stores			45,000		41,000
A03970 Others			<u>63,000</u>	<u>36,000</u>	<u>57,000</u>
001 Others			63,000	36,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>696,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>696,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	696,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>121,000</u>	<u>429,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>64,000</u>	<u>242,000</u>
A13001 Transport			225,000	64,000	242,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>57,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			135,000	57,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>		<u>47,000</u>
A13201 Furniture and Fixture			45,000		47,000
Directorate of Bridges			35,782,000	27,404,000	37,480,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,955,000</u>	<u>64,284,000</u>	<u>73,610,000</u>
A011	TOTAL PAY		237	237	<u>50,134,000</u>	<u>37,972,000</u>	<u>46,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,284,000</u>	<u>2,072,000</u>	<u>3,985,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>4,271,000</u>	<u>2,071,000</u>	<u>3,972,000</u>
A097-M	Assistant	(BPS-16)	2	2	873,000		813,000
H024-M	Head Clerk	(BPS-16)	2	2	926,000		861,000
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	2,472,000		2,298,000
A01102	Personal pay				13,000	1,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		229	229	<u>45,850,000</u>	<u>35,900,000</u>	<u>42,623,000</u>
A01151	Total Basic Pay of Other Staff		229	229	<u>45,600,000</u>	<u>35,700,000</u>	<u>42,390,000</u>
A011-M	Accounts Clerk	(BPS-15)	8	8	2,530,000		2,352,000
L033-M	Land Control Officer	(BPS-15)	2	2	800,000		744,000
S216-M	Stenographer	(BPS-15)	3	3	900,000		837,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	3,200,000		2,974,000
D222-M	Draftsman	(BPS-14)	3	3	1,030,000		958,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,300,000		1,209,000
H055-M	Head Surveyor	(BPS-09)	1	1	350,000		326,000
S292-M	Supervisor	(BPS-09)	22	22	5,350,000		4,972,000
S281-M	Summary Clerk	(BPS-07)	2	2	750,000		698,000
M184-M	Muharrir	(BPS-05)	3	3	650,000		605,000
P027-M	Patwari	(BPS-05)	48	48	9,450,000		8,782,000
R017-M	Reader Clerk	(BPS-05)	2	2	600,000		558,000
R020-M	Reader Qanungo	(BPS-05)	2	2	350,000		326,000
S307-M	Surveyor	(BPS-05)	8	8	1,675,000		1,557,000
T061-M	Tracer	(BPS-05)	8	8	1,800,000		1,673,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
F023-M	Ferro Printer	(BPS-02)	2	2	290,000		270,000
B011-M	Barkandaz	(BPS-01)	1	1	150,000		141,000
C054-M	Chainman	(BPS-01)	29	29	4,510,000		4,192,000
C112-M	Chowkidar	(BPS-01)	4	4	820,000		762,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	140,000		131,000
K011-M	Khalasi	(BPS-01)	42	42	5,330,000		4,954,000
N006-M	Naib Qasid	(BPS-01)	21	21	2,900,000		2,695,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	1	1	225,000		209,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	500,000		465,000
A01152	Personal pay				250,000	200,000	233,000
A012	TOTAL ALLOWANCES				<u>25,821,000</u>	<u>26,312,000</u>	<u>27,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,511,000</u>	<u>26,210,000</u>	<u>26,639,000</u>
A01202	House Rent Allowance				3,500,000	3,900,000	3,410,000
A01203	Conveyance Allowance				4,200,000	3,500,000	3,717,000
A0120D	Integrated Allowance				125,000	125,000	111,000
A01217	Medical Allowance				3,500,000	3,500,000	3,098,000
A0121N	Personal Allowance				135,000	185,000	147,000
A0122M	Adhoc Relief Allowance-2016				3,800,000	3,100,000	3,363,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	75,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				4,900,000	4,000,000	4,337,000
A01236	Deputation Allowance				100,000	1,000	89,000
A0123G	Ad-hoc Relief Allowance-2018				4,900,000	3,900,000	4,554,000
A0123P	Ad-hoc Relief A 2019					3,773,000	3,487,000
A01252	Non Practicing Allowance				1,000	1,000	2,000
A01270	Others				<u>300,000</u>	<u>150,000</u>	<u>279,000</u>
001	Others				300,000	150,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>310,000</u>	<u>102,000</u>	<u>363,000</u>
A01273	Honoraria				<u>100,000</u>	<u>100,000</u>	<u>177,000</u>
000	Honoraria				100,000	100,000	177,000
A01274	Medical Charges				200,000	1,000	177,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A01278 Leave Salary			10,000	1,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>6,003,000</u>	<u>2,368,000</u>	<u>5,405,000</u>
A032 TOTAL COMMUNICATIONS			<u>225,000</u>	<u>172,000</u>	<u>203,000</u>
A03201 Postage and Telegraph			45,000	19,000	41,000
A03202 Telephone and Trunk Call			180,000	153,000	162,000
A033 TOTAL UTILITIES			<u>283,000</u>	<u>197,000</u>	<u>316,000</u>
A03301 Gas			58,000	16,000	47,000
A03302 Water			9,000	8,000	9,000
A03303 Electricity			<u>180,000</u>	<u>144,000</u>	<u>227,000</u>
001 Electricity			180,000	144,000	227,000
A03304 Hot and Cold Weather Charges			36,000	29,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>252,000</u>	<u>321,000</u>
A03402 Rent for Office Building			360,000	252,000	321,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,243,000</u>	<u>1,477,000</u>	<u>3,781,000</u>
A03805 Travelling Allowance			<u>3,150,000</u>	<u>559,000</u>	<u>2,807,000</u>
001 Travelling Allowance			3,150,000	559,000	2,807,000
A03807 P.O.L Charges			1,080,000	918,000	963,000
A03808 Conveyance Charges			13,000		11,000
A039 TOTAL GENERAL			<u>892,000</u>	<u>270,000</u>	<u>784,000</u>
A03901 Stationery			360,000	165,000	324,000
A03902 Printing and Publication			<u>90,000</u>	<u>5,000</u>	<u>81,000</u>
001 Printing and Publications			90,000	5,000	81,000
A03905 Newspapers Periodicals and Books			<u>45,000</u>	<u>8,000</u>	<u>37,000</u>
001 News Papers, Periodicals & Books			45,000	8,000	37,000
A03907 Advertising & Publicity			<u>54,000</u>		<u>44,000</u>
001 Advertising & Publicity			54,000		44,000
A03917 Law Charges			54,000		44,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A03918 Exhibitions, Fairs & Other National Celebrations			36,000		30,000
A03942 Cost of Other Stores			<u>126,000</u>	<u>33,000</u>	<u>113,000</u>
001 Cost of Other Stores			126,000	33,000	113,000
A03955 Computer Stationary			1,000		1,000
A03970 Others			<u>126,000</u>	<u>59,000</u>	<u>110,000</u>
001 Others			126,000	59,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,900,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,900,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,900,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,800,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,800,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,800,000</u>	<u>5,700,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			3,800,000	5,700,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>67,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>135,000</u>	<u>60,000</u>	<u>135,000</u>
A13001 Transport			135,000	60,000	135,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>3,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			72,000	3,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>4,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			45,000	4,000	47,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4004	Land Acquisition and Control Officers				
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000
Land Acquisition and Control Officers			88,513,000	74,319,000	90,275,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4005	Superintending Engineer / Project Director Project Engineering Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,777,000</u>	<u>17,000</u>	<u>10,435,000</u>
A011	TOTAL PAY		30	30	<u>7,350,000</u>	<u>2,000</u>	<u>6,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,550,000</u>	<u>1,000</u>	<u>3,145,000</u>
A01101	Total Basic Pay of Officers		10	10	<u>3,550,000</u>	<u>1,000</u>	<u>3,145,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	650,000		576,000
D051-M	Deputy Director	(BPS-18)	3	3	1,130,000		1,001,000
A179-M	Assistant Engineer	(BPS-17)	3	3	1,000,000		885,000
A097-M	Assistant	(BPS-16)	2	2	450,000		399,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	320,000		284,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,800,000</u>	<u>1,000</u>	<u>3,367,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>3,800,000</u>	<u>1,000</u>	<u>3,367,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	500,000		443,000
S216-M	Stenographer	(BPS-15)	4	4	1,000,000		885,000
S078-M	Senior Clerk	(BPS-14)	3	3	700,000		620,000
S262-M	Sub Engineer	(BPS-14)	1	1	250,000		222,000
J019-M	Junior Clerk	(BPS-11)	1	1	200,000		177,000
D186-M	Driver	(BPS-04)	2	2	300,000		266,000
D003-M	Daftri	(BPS-02)	1	1	150,000		133,000
C112-M	Chowkidar	(BPS-01)	1	1	100,000		89,000
N006-M	Naib Qasid	(BPS-01)	4	4	500,000		443,000
S311-M	Sanitary Worker	(BPS-01)	1	1	100,000		89,000
A012	TOTAL ALLOWANCES				<u>4,427,000</u>	<u>15,000</u>	<u>3,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,422,000</u>	<u>10,000</u>	<u>3,918,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A01202 House Rent Allowance			830,000	1,000	735,000
A01203 Conveyance Allowance			749,000	1,000	664,000
A01207 Washing Allowance			3,000	1,000	3,000
A0120D Integrated Allowance			30,000	1,000	27,000
A01217 Medical Allowance			600,000	1,000	531,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122M Adhoc Relief Allowance-2016			500,000	1,000	442,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	1,000	442,000
A0123G Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P Ad-hoc Relief A 2019					1,000
A01270 Others			<u>1,203,000</u>	<u>1,000</u>	<u>1,066,000</u>
001 Others			50,000	1,000	45,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,153,000		1,021,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
A01279 Extra duty allowance			1,000	1,000	1,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Superintending Engineer / Project Director Project Engineering Cell			11,777,000	17,000	10,435,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4006	Road Research and Material Testing Road Research and Material Testing Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,334,000</u>	<u>47,428,000</u>	<u>51,163,000</u>
A011	TOTAL PAY		106	106	<u>30,770,000</u>	<u>26,490,000</u>	<u>28,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>12,583,000</u>	<u>10,493,000</u>	<u>11,106,000</u>
A01101	Total Basic Pay of Officers		20	20	<u>12,435,000</u>	<u>10,435,000</u>	<u>10,969,000</u>
D100-M	Director	(BPS-19)	1	1	1,464,000		1,296,000
D051-M	Deputy Director	(BPS-18)	2	2	2,340,000		2,071,000
S112-M	Senior Research Officer	(BPS-18)	2	2	962,000		852,000
A153-M	Assistant Director (Training)	(BPS-17)	2	2	1,176,000		1,041,000
A453-M	Assistant Director/JRO	(BPS-17)	2	2	1,479,000		1,309,000
S282-M	Superintendent	(BPS-17)	1	1	685,000		607,000
A097-M	Assistant	(BPS-16)	1	1	512,000		454,000
C176-M	Computer Programmer	(BPS-16)	1	1	420,000		372,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	690,000		531,000
R109-M	Research Assistant / Assistant Research Officer	(BPS-16)	7	7	2,707,000		2,436,000
A01102	Personal pay				138,000	48,000	123,000
A01105	Qualification Pay				10,000	10,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>18,187,000</u>	<u>15,997,000</u>	<u>16,980,000</u>
A01151	Total Basic Pay of Other Staff		86	86	<u>17,987,000</u>	<u>15,987,000</u>	<u>16,803,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	534,000		497,000
S216-M	Stenographer	(BPS-15)	2	2	932,000		867,000
S078-M	Senior Clerk	(BPS-14)	2	2	466,000		433,000
S268-M	Sub-Divisional Clerk	(BPS-14)	1	1	233,000		217,000
S353-M	Sub-Engineer	(BPS-14)	1	1	639,000		594,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4006	Road Research and Material Testing Road Research and Material Testing Institute				
M183-M Movie-Photographer	(BPS-13)	1	1	598,000	556,000
C173-M Computer Operator	(BPS-12)	2	2	460,000	428,000
K016-M Khatib Imam Masjid	(BPS-12)	1	1	167,000	155,000
J019-M Junior Clerk	(BPS-11)	3	3	578,000	538,000
C025-M Care-Taker	(BPS-09)	1	1	444,000	413,000
M077-M Mechanic Inst. Repair	(BPS-09)	1	1	147,000	137,000
A232-M Assistant Photographer	(BPS-08)	1	1	315,000	293,000
A337-F Assistant Librarian	(BPS-06)	1	1	132,000	124,000
E034-M Electrician	(BPS-06)	1	1	127,000	118,000
L003-M Laboratory Assistant	(BPS-06)	19	19	4,470,000	4,243,000
W063-M Work Taker	(BPS-05)	1	1	366,000	340,000
D186-M Driver	(BPS-04)	4	4	759,000	706,000
C112-M Chowkidar	(BPS-01)	8	8	1,140,000	1,060,000
L006-M Laboratory Attendant	(BPS-01)	18	18	2,657,000	2,458,000
M019-M Mali	(BPS-01)	3	3	470,000	438,000
N006-M Naib Qasid	(BPS-01)	9	9	1,637,000	1,522,000
S311-M Sanitary Worker	(BPS-01)	4	4	716,000	666,000
A01152 Personal pay				200,000	177,000
A012	TOTAL ALLOWANCES			<u>20,564,000</u>	<u>20,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,513,000</u>	<u>21,792,000</u>
A01202 House Rent Allowance				2,238,000	2,051,000
A01203 Conveyance Allowance				3,446,000	2,997,000
A0120D Integrated Allowance				138,000	112,000
A01216 Qualification Allowance				540,000	372,000
A01217 Medical Allowance				2,253,000	1,909,000
A0121N Personal Allowance				250,000	429,000
A0121Q Audit & Accounts Allowance				100,000	53,000
A01224 Entertainment Allowance				12,000	6,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A01226 Computer Allowance			18,000	18,000	16,000
A0122M Adhoc Relief Allowance-2016			2,621,000	2,068,000	2,122,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			3,235,000	2,545,000	2,779,000
A01238 Charge Allowance			200,000	20,000	177,000
A0123G Ad-hoc Relief Allowance-2018			3,235,000	2,545,000	2,779,000
A0123P Ad-hoc Relief A 2019				2,175,000	2,427,000
A01252 Non Practicing Allowance			1,000	1,000	1,000
A01264 Technical Allowance				2,501,000	3,135,000
A01270 Others			<u>1,202,000</u>	<u>905,000</u>	<u>405,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,202,000	905,000	405,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,102,000</u>	<u>1,285,000</u>
A01273 Honoraria			<u>800,000</u>	<u>800,000</u>	<u>885,000</u>
000 Honoraria			800,000	800,000	885,000
A01274 Medical Charges			200,000	300,000	354,000
A01278 Leave Salary			50,000	1,000	45,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,053,000</u>	<u>5,185,000</u>	<u>8,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>243,000</u>	<u>195,000</u>	<u>301,000</u>
A03201 Postage and Telegraph			18,000	3,000	17,000
A03202 Telephone and Trunk Call			225,000	192,000	284,000
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>936,000</u>	<u>1,539,000</u>
A03301 Gas			450,000	360,000	567,000
A03303 Electricity			<u>720,000</u>	<u>576,000</u>	<u>972,000</u>
001 Electricity			720,000	576,000	972,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>63,000</u>	<u>73,000</u>
A03407 Rates and Taxes			90,000	63,000	73,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,084,000</u>	<u>3,915,000</u>	<u>5,309,000</u>
A03805 Travelling Allowance			<u>1,350,000</u>	<u>937,000</u>	<u>1,215,000</u>
001 Travelling Allowance			1,350,000	937,000	1,215,000
A03807 P.O.L Charges			4,680,000	2,978,000	4,050,000
A03808 Conveyance Charges			54,000		44,000
A039 TOTAL GENERAL			<u>1,466,000</u>	<u>76,000</u>	<u>1,434,000</u>
A03901 Stationery			270,000	25,000	284,000
A03902 Printing and Publication			<u>180,000</u>	<u>20,000</u>	<u>162,000</u>
001 Printing and Publications			180,000	20,000	162,000
A03905 Newspapers Periodicals and Books			<u>180,000</u>		<u>284,000</u>
001 News Papers, Periodicals & Books			180,000		284,000
A03906 Uniforms and Protective Clothing			180,000	18,000	162,000
A03907 Advertising & Publicity			<u>225,000</u>		<u>183,000</u>
001 Advertising & Publicity			225,000		183,000
A03917 Law Charges			4,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			27,000		25,000
A03936 Foreign/Inland Training Course Fee			<u>4,000</u>		<u>5,000</u>
001 Foreign Training			4,000		5,000
A03942 Cost of Other Stores			<u>198,000</u>	<u>13,000</u>	<u>162,000</u>
001 Cost of Other Stores			198,000	13,000	162,000
A03970 Others			<u>198,000</u>		<u>162,000</u>
001 Others			198,000		162,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,140,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,140,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,500,000	1,140,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>4,000,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		4,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>241,000</u>	<u>1,302,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>202,000</u>	<u>651,000</u>
A13001 Transport			450,000	202,000	651,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>39,000</u>	<u>465,000</u>
A13101 Machinery and Equipment			450,000	39,000	465,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>		<u>186,000</u>
A13201 Furniture and Fixture			180,000		186,000
Road Research and Material Testing Road Research and Material Testing Institute			63,367,000	53,994,000	70,121,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	719	551,244,000	426,534,000	469,411,000	64,936,000	534,347,000
TOTAL	719	551,244,000	426,534,000	469,411,000	64,936,000	534,347,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>534,347,000</u>
Total:	<u>534,347,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	152,425,000	112,457,000	149,495,000
061102 LOW COST HOUSING	398,819,000	314,077,000	384,852,000
TOTAL	551,244,000	426,534,000	534,347,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	152,425,000	112,457,000	149,495,000
LQ4762	FIELD FORMATION	398,819,000	314,077,000	384,852,000
TOTAL		551,244,000	426,534,000	534,347,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>485,781,000</u>	<u>356,487,000</u>	<u>469,411,000</u>
A011	PAY	<u>337,933,000</u>	<u>212,196,000</u>	<u>312,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>154,513,000</u>	<u>96,224,000</u>	<u>144,624,000</u>
A01101	Basic Pay of Officers	152,413,000	93,804,000	142,278,000
A01102	Personal pay	2,100,000	2,420,000	2,346,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>183,420,000</u>	<u>115,972,000</u>	<u>167,727,000</u>
A01151	Basic Pay of Other Staff	182,220,000	115,484,000	166,390,000
A01152	Personal pay	1,040,000	488,000	1,182,000
A01153	Special Pay	160,000		155,000
A012	ALLOWANCES	<u>147,848,000</u>	<u>144,291,000</u>	<u>157,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>146,677,000</u>	<u>143,292,000</u>	<u>155,989,000</u>
A01201	Senior Post Allowance	150,000		139,000
A01202	House Rent Allowance	29,238,000	18,996,000	26,053,000
A01203	Conveyance Allowance	24,976,000	19,376,000	22,104,000
A0120D	Integrated Allowance	770,000	836,000	715,000
A0120Q	Fixed Daily Allowance			310,000
A0120X	Ad - hoc Allowance - 2010		86,000	
A01216	Qualification Allowance	100,000	60,000	89,000
A01217	Medical Allowance	15,700,000	11,824,000	14,092,000
A0121N	Personal Allowance		160,000	465,000
A0121Q	Audit & Accounts Allowance	400,000	249,000	354,000
A01224	Entertainment Allowance	61,000	91,000	56,000
A0122M	Adhoc Relief Allowance-2016	21,667,000	16,138,000	19,256,000
A0122N	Special Conveyance Allowance to Disabled Employees		46,000	86,000
A0122Y	Ad-hoc Relief Allowance 2017	25,675,000	20,841,000	22,212,000
A01236	Deputation Allowance	150,000	247,000	178,000
A01237	Design Allowance	225,000	34,000	200,000
A01238	Charge Allowance	120,000	58,000	107,000
A0123G	Ad-hoc Relief Allowance-2018	25,675,000	21,064,000	22,212,000
A0123P	Ad-hoc Relief A 2019		18,571,000	14,603,000
A01243	Special travelling allowance	110,000	26,000	98,000
A01250	Incentive Allowance			1,000
A01252	Non Practicing Allowance	10,000		9,000
A01264	Technical Allowance		12,347,000	11,063,000
A01270	Others	1,650,000	2,242,000	1,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,171,000</u>	<u>999,000</u>	<u>1,071,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SUMMARY OBJECT	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
A01271 Overtime Allowance	1,000		
A01273 Honoraria	270,000	260,000	251,000
A01274 Medical Charges	600,000	439,000	554,000
A01277 Contingent Paid Staff	300,000	300,000	266,000
A03 TOTAL OPERATING EXPENSES	<u>22,721,000</u>	<u>37,766,000</u>	<u>22,464,000</u>
A032 COMMUNICATIONS	<u>1,984,000</u>	<u>2,054,000</u>	<u>1,878,000</u>
A03201 Postage and Telegraph	454,000	668,000	431,000
A03202 Telephone and Trunk Call	1,530,000	1,386,000	1,447,000
A033 UTILITIES	<u>3,980,000</u>	<u>7,538,000</u>	<u>3,962,000</u>
A03301 Gas	612,000	777,000	607,000
A03302 Water	236,000	90,000	235,000
A03303 Electricity	2,790,000	6,047,000	2,763,000
A03304 Hot and Cold Weather Charges	342,000	624,000	340,000
A03305 POL for Generator			17,000
A034 OCCUPANCY COSTS	<u>1,690,000</u>	<u>2,224,000</u>	<u>2,136,000</u>
A03402 Rent for Office Building	1,620,000	2,169,000	2,058,000
A03407 Rates and Taxes	70,000	55,000	78,000
A038 TRAVEL & TRANSPORTATION	<u>7,066,000</u>	<u>11,847,000</u>	<u>6,976,000</u>
A03805 Travelling Allowance	3,960,000	8,272,000	3,888,000
A03806 Transportation of Goods	136,000		147,000
A03807 P.O.L Charges	2,970,000	3,575,000	2,941,000
A039 GENERAL	<u>8,001,000</u>	<u>14,103,000</u>	<u>7,512,000</u>
A03901 Stationery	2,205,000	2,675,000	2,084,000
A03902 Printing and Publication	630,000	1,491,000	597,000
A03905 Newspapers Periodicals and Books	186,000	130,000	177,000
A03906 Uniforms and Protective Clothing	109,000	334,000	105,000
A03907 Advertising & Publicity	1,530,000	3,775,000	1,447,000
A03915 Payments to Govt. Deptt. for Service Rendered	90,000		86,000
A03917 Law Charges	412,000	1,277,000	391,000
A03919 Payments to Others for Service Rendered	121,000		115,000
A03942 Cost of Other Stores	468,000	998,000	444,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	2,250,000	3,423,000	2,066,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,380,000</u>	<u>11,995,000</u>	<u>17,500,000</u>
A041	PENSION	<u>17,380,000</u>	<u>11,995,000</u>	<u>17,500,000</u>
A04114	Superannuation Encashment Of L.P.R	17,380,000	11,995,000	17,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,500,000</u>	<u>10,700,000</u>	<u>19,291,000</u>
A052	GRANTS-DOMESTIC	<u>20,500,000</u>	<u>10,700,000</u>	<u>19,291,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,500,000	10,700,000	19,291,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>501,000</u>	<u>32,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>501,000</u>	<u>22,000</u>
A09201	Hardware	2,000	501,000	11,000
A09203	I.T. Equipment			11,000
A097	PURCHASE FURNITURE & FIXTURE			<u>10,000</u>
A09701	Purchase of Furniture and Fixture			10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,860,000</u>	<u>9,085,000</u>	<u>5,649,000</u>
A130	TRANSPORT	<u>1,170,000</u>	<u>2,095,000</u>	<u>1,294,000</u>
A13001	Transport	1,170,000	2,095,000	1,294,000
A131	MACHINERY AND EQUIPMENT	<u>630,000</u>	<u>1,236,000</u>	<u>684,000</u>
A13101	Machinery and Equipment	630,000	1,236,000	684,000
A132	FURNITURE AND FIXTURE	<u>540,000</u>	<u>1,010,000</u>	<u>587,000</u>
A13201	Furniture and Fixture	540,000	1,010,000	587,000
A133	BUILDINGS AND STRUCTURE	<u>2,430,000</u>	<u>4,316,000</u>	<u>2,986,000</u>
A13370	Others	2,430,000	4,316,000	2,986,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>428,000</u>	<u>98,000</u>
A13701	Hardware	90,000	428,000	98,000
NET TOTAL		551,244,000	426,534,000	534,347,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03			180	180	39,723,000
04			2	2	472,000
05			36	36	9,020,000
06			1	1	256,000
09			29	29	8,720,000
11			114	114	38,348,000
13			10	10	3,410,000
14			90	90	34,753,000
15			67	67	31,686,000
16			69	69	37,187,000
17			69	69	42,904,000
18			39	39	42,936,000
19			11	11	16,231,000
20			2	2	3,018,000
TOTAL			719	719	308,664,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
LQ4275	Headquarters Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>129,994,000</u>	<u>95,122,000</u>	<u>126,989,000</u>
A011	TOTAL PAY	178	178	<u>87,644,000</u>	<u>57,571,000</u>	<u>83,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	65	65	<u>51,793,000</u>	<u>35,301,000</u>	<u>50,361,000</u>
A01101	Total Basic Pay of Officers	65	65	<u>50,543,000</u>	<u>34,113,000</u>	<u>49,210,000</u>
C080-M	Chief Engineer (BPS-20)		1			1,509,000
D110-M	Director General (BPS-20)	1	1	1,596,000		1,509,000
D100-M	Director (BPS-19)	6	5	8,640,000		8,004,000
D051-M	Deputy Director (BPS-18)	13	13	15,288,000		14,292,000
A146-M	Assistant Director (BPS-17)	8	8	5,184,000		4,980,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	650,000		624,000
C077-M	Chief Draftsman (BPS-17)	1	1	636,000		612,000
L132-M	Land Acquisition Collector (BPS-17)	1	1	636,000		612,000
S282-M	Superintendent (BPS-17)	7	7	4,452,000		4,282,000
A097-M	Assistant (BPS-16)	22	22	10,824,000		10,290,000
P037-M	Personal Assistant (BPS-16)	1	1	504,000		478,000
S082-M	Senior Draftsman (BPS-16)	3	3	1,512,000		1,435,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	620,000		582,000
A01102	Personal pay			1,250,000	1,188,000	1,151,000
A011-2	TOTAL PAY OF OTHER STAFF	113	113	<u>35,851,000</u>	<u>22,270,000</u>	<u>33,350,000</u>
A01151	Total Basic Pay of Other Staff	113	113	<u>35,151,000</u>	<u>22,262,000</u>	<u>32,708,000</u>
S216-M	Stenographer (BPS-15)	7	7	3,192,000		3,023,000
D171-M	Draftsman (BPS-14)	1	1	372,000		354,000
S078-M	Senior Clerk (BPS-14)	23	23	8,556,000		8,144,000
S262-M	Sub Engineer (BPS-14)	1	1	372,000		354,000
A338-M	Assistant Draftsman (BPS-13)	2	2	720,000		682,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
D020-M Data Entry Operator (BPS-11)	2	2	600,000		569,000
J019-M Junior Clerk (BPS-11)	23	23	8,280,000		7,758,000
T061-M Tracer (BPS-09)	2	2	576,000		541,000
E034-M Electrician (BPS-06)	1	1	276,000		256,000
D186-M Driver (BPS-05)	3	3	787,000		729,000
D003-M Daftri (BPS-04)	2	2	512,000		472,000
C112-M Chowkidar (BPS-03)	5	5	1,170,000		1,078,000
D011-M Dak Runner (BPS-03)	2	2	475,000		438,000
F022-M Ferro Khalasi (BPS-03)	2	2	470,000		433,000
F023-M Ferro Printer (BPS-03)	2	2	460,000		210,000
M019-M Mali (BPS-03)	2	2	496,000		456,000
N006-M Naib Qasid (BPS-03)	24	24	5,760,000		5,297,000
S025-M Sanitary Worker (BPS-03)	5	5	1,140,000		1,051,000
W019-M Water Carrier (BPS-03)	4	4	936,000		862,000
A01152 Personal pay			540,000	8,000	487,000
A01153 Special Pay			160,000		155,000
A012 TOTAL ALLOWANCES			<u>42,350,000</u>	<u>37,551,000</u>	<u>43,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,140,000</u>	<u>37,251,000</u>	<u>43,087,000</u>
A01201 Senior Post Allowance			150,000		139,000
A01202 House Rent Allowance			5,740,000	5,740,000	5,257,000
A01203 Conveyance Allowance			7,193,000	5,186,000	6,366,000
A0120D Integrated Allowance			150,000	216,000	139,000
A0120X Ad - hoc Allowance - 2010				86,000	
A01217 Medical Allowance			4,450,000	3,094,000	4,135,000
A0121N Personal Allowance				160,000	164,000
A01224 Entertainment Allowance			25,000	55,000	24,000
A0122M Adhoc Relief Allowance-2016			6,767,000	4,333,000	5,989,000
A0122N Special Conveyance Allowance to Disabled Employees				46,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			8,465,000	5,600,000	6,981,000
A01236 Deputation Allowance			50,000	122,000	45,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01237 Design Allowance			125,000	15,000	111,000
A01238 Charge Allowance			90,000	58,000	80,000
A0123G Ad-hoc Relief Allowance-2018			8,465,000	5,679,000	6,981,000
A0123P Ad-hoc Relief A 2019				4,912,000	3,983,000
A01243 Special travelling allowance			10,000	26,000	9,000
A01250 Incentive Allowance					1,000
A01252 Non Practicing Allowance			10,000		9,000
A01264 Technical Allowance				1,381,000	2,213,000
A01270 Others			<u>450,000</u>	<u>542,000</u>	<u>418,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	542,000	418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>300,000</u>	<u>191,000</u>
A01273 Honoraria			<u>110,000</u>	<u>260,000</u>	<u>102,000</u>
000 Honoraria			110,000		102,000
A01274 Medical Charges			100,000	40,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>5,575,000</u>	<u>8,519,000</u>	<u>5,524,000</u>
A032 TOTAL COMMUNICATIONS			<u>544,000</u>	<u>534,000</u>	<u>516,000</u>
A03201 Postage and Telegraph			94,000	66,000	90,000
A03202 Telephone and Trunk Call			450,000	468,000	426,000
A033 TOTAL UTILITIES			<u>785,000</u>	<u>2,487,000</u>	<u>796,000</u>
A03301 Gas			117,000	130,000	116,000
A03302 Water			56,000	20,000	56,000
A03303 Electricity			<u>540,000</u>	<u>2,229,000</u>	<u>535,000</u>
001 Electricity			540,000		535,000
A03304 Hot and Cold Weather Charges			72,000	108,000	72,000
A03305 POL for Generator					17,000
A034 TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>20,000</u>	<u>37,000</u>
A03407 Rates and Taxes			33,000	20,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,261,000</u>	<u>1,667,000</u>	<u>1,378,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A03805 Travelling Allowance			<u>360,000</u>	<u>552,000</u>	<u>486,000</u>
001 Travelling Allowance			360,000		486,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges			900,000	1,115,000	891,000
A039 TOTAL GENERAL			<u>2,952,000</u>	<u>3,811,000</u>	<u>2,797,000</u>
A03901 Stationery			1,125,000	1,257,000	1,063,000
A03902 Printing and Publication			<u>180,000</u>	<u>426,000</u>	<u>171,000</u>
001 Printing and Publications			180,000		171,000
A03905 Newspapers Periodicals and Books			<u>24,000</u>	<u>17,000</u>	<u>23,000</u>
001 News Papers, Periodicals & Books			24,000		23,000
A03906 Uniforms and Protective Clothing			19,000	314,000	19,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>127,000</u>	<u>171,000</u>
001 Advertising & Publicity			180,000		171,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>90,000</u>		<u>86,000</u>
001 Payments to Govt. Dept.			90,000		86,000
A03917 Law Charges			25,000	6,000	25,000
A03919 Payments to Others for Service Rendered			<u>121,000</u>		<u>115,000</u>
001 Payments to Others for Service Rendered			121,000		115,000
A03942 Cost of Other Stores			<u>288,000</u>	<u>545,000</u>	<u>273,000</u>
001 Cost of Other Stores			288,000		273,000
A03970 Others			<u>900,000</u>	<u>1,119,000</u>	<u>851,000</u>
001 Others			900,000	1,119,000	851,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,500,000</u>	<u>4,486,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>7,500,000</u>	<u>4,486,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment Of L.P.R			7,500,000	4,486,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>2,200,000</u>	<u>8,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>2,200,000</u>	<u>8,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,500,000</u>	<u>2,200,000</u>	<u>8,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			8,500,000		8,500,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>501,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>501,000</u>	<u>20,000</u>
A09201 Hardware			1,000	501,000	10,000
A09203 I.T. Equipment					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Purchase of Furniture and Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>855,000</u>	<u>1,629,000</u>	<u>952,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>683,000</u>	<u>512,000</u>
A13001 Transport			450,000	683,000	512,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>270,000</u>	<u>530,000</u>	<u>293,000</u>
A13101 Machinery and Equipment			270,000	530,000	293,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>277,000</u>	<u>98,000</u>
A13201 Furniture and Fixture			90,000	277,000	98,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>139,000</u>	<u>49,000</u>
A13701 Hardware			45,000	139,000	49,000
Headquarters Establishment			152,425,000	112,457,000	149,495,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061102	LOW COST HOUSING						
LQ4762	Field Formation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>355,787,000</u>	<u>261,365,000</u>	<u>342,422,000</u>
A011	TOTAL PAY		<u>541</u>	<u>541</u>	<u>250,289,000</u>	<u>154,625,000</u>	<u>228,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>102,720,000</u>	<u>60,923,000</u>	<u>94,263,000</u>
A01101	Total Basic Pay of Officers		<u>125</u>	<u>125</u>	<u>101,870,000</u>	<u>59,691,000</u>	<u>93,068,000</u>
D100-M	Director	(BPS-19)	6	6	9,076,000		8,227,000
D051-M	Deputy Director	(BPS-18)	26	26	31,471,000		28,644,000
A099-M	Assistant Accounts Officer	(BPS-17)	17	17	11,525,000		10,615,000
A146-M	Assistant Director	(BPS-17)	8	8	5,423,000		4,995,000
A397-M	Assistant Director (Engg.)	(BPS-17)	15	15	10,134,000		9,335,000
H143-M	Housing Management Officer	(BPS-17)	5	5	3,378,000		3,112,000
S282-M	Superintendent	(BPS-17)	6	6	4,056,000		3,737,000
H024-M	Head Clerk	(BPS-16)	33	33	21,062,000		19,173,000
S082-M	Senior Draftsman	(BPS-16)	9	9	5,744,000		5,229,000
A01102	Personal pay				850,000	1,232,000	1,195,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>416</u>	<u>416</u>	<u>147,569,000</u>	<u>93,702,000</u>	<u>134,377,000</u>
A01151	Total Basic Pay of Other Staff		<u>416</u>	<u>416</u>	<u>147,069,000</u>	<u>93,222,000</u>	<u>133,682,000</u>
A011-M	Accounts Clerk	(BPS-15)	38	38	17,934,000		16,408,000
S216-M	Stenographer	(BPS-15)	22	22	13,496,000		12,255,000
D171-M	Draftsman	(BPS-14)	24	24	10,549,000		9,635,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	772,000		708,000
S078-M	Senior Clerk	(BPS-14)	2	2	768,000		705,000
S262-M	Sub Engineer	(BPS-14)	37	37	16,263,000		14,853,000
A338-M	Assistant Draftsman	(BPS-13)	8	8	2,981,000		2,728,000
A590-M	Auto cade Operator	(BPS-11)	6	6	2,223,000		2,024,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
D020-M Data Entry Operator (BPS-11)	26	26	9,635,000		8,771,000
J019-M Junior Clerk (BPS-11)	57	57	21,122,000		19,226,000
F032-M Field Kanungo (BPS-09)	2	2	604,000		551,000
I037-M Investigator (BPS-09)	4	4	1,853,000		1,671,000
T061-M Tracer (BPS-09)	21	21	6,547,000		5,957,000
D186-M Driver (BPS-05)	23	23	6,388,000		5,776,000
P027-M Patwari (BPS-05)	10	10	2,781,000		2,515,000
C112-M Chowkidar (BPS-03)	38	38	8,918,000		8,050,000
C195-M Coolie (BPS-03)	1	1	252,000		228,000
M019-M Mali (BPS-03)	2	2	484,000		437,000
N006-M Naib Qasid (BPS-03)	53	53	13,392,000		12,072,000
S025-M Sanitary Worker (BPS-03)	38	38	9,602,000		8,656,000
W019-M Water Carrier (BPS-03)	2	2	504,000		455,000
A01152 Personal pay			500,000	480,000	695,000
A012 TOTAL ALLOWANCES			<u>105,498,000</u>	<u>106,740,000</u>	<u>113,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>104,537,000</u>	<u>106,041,000</u>	<u>112,902,000</u>
A01202 House Rent Allowance			23,498,000	13,256,000	20,796,000
A01203 Conveyance Allowance			17,783,000	14,190,000	15,738,000
A0120D Integrated Allowance			620,000	620,000	576,000
A0120Q Fixed Daily Allowance					310,000
A01216 Qualification Allowance			100,000	60,000	89,000
A01217 Medical Allowance			11,250,000	8,730,000	9,957,000
A0121N Personal Allowance					301,000
A0121Q Audit & Accounts Allowance			400,000	249,000	354,000
A01224 Entertainment Allowance			36,000	36,000	32,000
A0122M Adhoc Relief Allowance-2016			14,900,000	11,805,000	13,267,000
A0122N Special Conveyance Allowance to Disabled Employees					43,000
A0122Y Ad-hoc Relief Allowance 2017			17,210,000	15,241,000	15,231,000
A01236 Deputation Allowance			100,000	125,000	133,000
A01237 Design Allowance			100,000	19,000	89,000
A01238 Charge Allowance			30,000		27,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A0123G Ad-hoc Relief Allowance-2018			17,210,000	15,385,000	15,231,000
A0123P Ad-hoc Relief A 2019				13,659,000	10,620,000
A01243 Special travelling allowance			100,000		89,000
A01264 Technical Allowance				10,966,000	8,850,000
A01270 Others			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,169,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	1,700,000	1,169,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>961,000</u>	<u>699,000</u>	<u>880,000</u>
A01271 Overtime Allowance			1,000		
A01273 Honoraria			<u>160,000</u>		<u>149,000</u>
000 Honoraria			160,000		149,000
A01274 Medical Charges			500,000	399,000	465,000
A01277 Contingent Paid Staff			300,000	300,000	266,000
A03 TOTAL OPERATING EXPENSES			<u>17,146,000</u>	<u>29,247,000</u>	<u>16,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,440,000</u>	<u>1,520,000</u>	<u>1,362,000</u>
A03201 Postage and Telegraph			360,000	602,000	341,000
A03202 Telephone and Trunk Call			1,080,000	918,000	1,021,000
A033 TOTAL UTILITIES			<u>3,195,000</u>	<u>5,051,000</u>	<u>3,166,000</u>
A03301 Gas			495,000	647,000	491,000
A03302 Water			180,000	70,000	179,000
A03303 Electricity			<u>2,250,000</u>	<u>3,818,000</u>	<u>2,228,000</u>
001 Electricity			2,250,000		2,228,000
A03304 Hot and Cold Weather Charges			270,000	516,000	268,000
A034 TOTAL OCCUPANCY COSTS			<u>1,657,000</u>	<u>2,204,000</u>	<u>2,099,000</u>
A03402 Rent for Office Building			1,620,000	2,169,000	2,058,000
A03407 Rates and Taxes			37,000	35,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,805,000</u>	<u>10,180,000</u>	<u>5,598,000</u>
A03805 Travelling Allowance			<u>3,600,000</u>	<u>7,720,000</u>	<u>3,402,000</u>
001 Travelling Allowance			3,600,000		3,402,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A03806 Transportation of Goods			135,000		146,000
A03807 P.O.L Charges			2,070,000	2,460,000	2,050,000
A039 TOTAL GENERAL			<u>5,049,000</u>	<u>10,292,000</u>	<u>4,715,000</u>
A03901 Stationery			1,080,000	1,418,000	1,021,000
A03902 Printing and Publication			<u>450,000</u>	<u>1,065,000</u>	<u>426,000</u>
001 Printing and Publications			450,000		426,000
A03905 Newspapers Periodicals and Books			<u>162,000</u>	<u>113,000</u>	<u>154,000</u>
001 News Papers, Periodicals & Books			162,000		154,000
A03906 Uniforms and Protective Clothing			90,000	20,000	86,000
A03907 Advertising & Publicity			<u>1,350,000</u>	<u>3,648,000</u>	<u>1,276,000</u>
001 Advertising & Publicity			1,350,000		1,276,000
A03917 Law Charges			387,000	1,271,000	366,000
A03942 Cost of Other Stores			<u>180,000</u>	<u>453,000</u>	<u>171,000</u>
001 Cost of Other Stores			180,000		171,000
A03970 Others			<u>1,350,000</u>	<u>2,304,000</u>	<u>1,215,000</u>
001 Others			1,350,000	2,304,000	1,215,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,880,000</u>	<u>7,509,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>9,880,000</u>	<u>7,509,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment Of L.P.R			9,880,000	7,509,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>8,500,000</u>	<u>10,791,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>8,500,000</u>	<u>10,791,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>	<u>8,500,000</u>	<u>10,791,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			12,000,000		10,791,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09203 I.T. Equipment					1,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061102	LOW COST HOUSING					
LQ4762	Field Formation					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,005,000</u>	<u>7,456,000</u>	<u>4,697,000</u>
A130	TOTAL TRANSPORT			<u>720,000</u>	<u>1,412,000</u>	<u>782,000</u>
A13001	Transport			720,000	1,412,000	782,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>706,000</u>	<u>391,000</u>
A13101	Machinery and Equipment			360,000	706,000	391,000
A132	TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>733,000</u>	<u>489,000</u>
A13201	Furniture and Fixture			450,000	733,000	489,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,430,000</u>	<u>4,316,000</u>	<u>2,986,000</u>
A13370	Others			<u>2,430,000</u>	<u>4,316,000</u>	<u>2,986,000</u>
001	Others			2,430,000		2,986,000
A137	TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>289,000</u>	<u>49,000</u>
A13701	Hardware			45,000	289,000	49,000
Field Formation				398,819,000	314,077,000	384,852,000

1311

PC21027 (027)

RELIEF

BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	221	1,602,295,000	9,761,473,000	98,698,000	1,382,321,000	1,481,019,000
TOTAL	221	1,602,295,000	9,761,473,000	98,698,000	1,382,321,000	1,481,019,000

1312

PC21027 (027)
RELIEF

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,481,019,000</u>
Total:		<u>1,481,019,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	1,602,295,000	9,761,473,000	1,481,019,000
TOTAL	1,602,295,000	9,761,473,000	1,481,019,000

PC21027 (027)

RELIEF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	1,602,295,000	9,761,473,000	1,481,019,000
TOTAL		1,602,295,000	9,761,473,000	1,481,019,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>106,250,000</u>	<u>87,120,000</u>	<u>98,698,000</u>
A011	PAY	<u>49,783,000</u>	<u>34,621,000</u>	<u>42,981,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,748,000</u>	<u>19,941,000</u>	<u>19,408,000</u>
A01101	Basic Pay of Officers	22,646,000	19,775,000	19,360,000
A01102	Personal pay	69,000	69,000	
A01103	Special Pay	4,000	44,000	4,000
A01105	Qualification Pay	29,000	29,000	13,000
A01150	Others		24,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,035,000</u>	<u>14,680,000</u>	<u>23,573,000</u>
A01151	Basic Pay of Other Staff	27,031,000	14,675,000	23,567,000
A01152	Personal pay	4,000	5,000	4,000
A01156	Pay of contract staff			1,000
A01170	Others			1,000
A012	ALLOWANCES	<u>56,467,000</u>	<u>52,499,000</u>	<u>55,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,885,000</u>	<u>43,267,000</u>	<u>55,209,000</u>
A01202	House Rent Allowance	7,749,000	3,520,000	6,867,000
A01203	Conveyance Allowance	7,115,000	3,300,000	6,178,000
A01207	Washing Allowance	35,000	31,000	38,000
A0120D	Integrated Allowance	200,000	108,000	245,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	2,600,000	2,300,000	2,517,000
A01216	Qualification Allowance		100,000	107,000
A01217	Medical Allowance	4,023,000	2,271,000	3,670,000
A0121N	Personal Allowance	62,000	100,000	130,000
A0121Q	Audit & Accounts Allowance	77,000	77,000	69,000
A0121T	Adhoc Relief Allowance 2013		1,000	
A0121Z	Adhoc Relief Allowance - 2014		1,000	
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	477,000	27,000	423,000
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Adhoc Relief Allowance-2016	3,874,000	2,250,000	3,110,000
A0122N	Special Conveyance Allowance to Disabled Employees		100,000	43,000
A0122S	Utility Allowance	4,116,000	5,116,000	5,045,000
A0122Y	Ad-hoc Relief Allowance 2017	4,774,000	3,110,000	3,922,000
A01236	Deputation Allowance	144,000	254,000	212,000
A01238	Charge Allowance	1,000	301,000	1,000
A0123E	Executive Allowance		4,315,000	2,486,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123F	Civil Secretariat Allowance @50%	10,681,000	9,681,000	9,307,000
A0123G	Ad-hoc Relief Allowance-2018	4,774,000	3,010,000	3,922,000
A0123P	Ad-hoc Relief A 2019		2,400,000	3,025,000
A01241	Utility allowance for electricity		105,000	
A01270	Others	5,177,000	782,000	3,886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>582,000</u>	<u>9,232,000</u>	<u>508,000</u>
A01271	Overtime Allowance	550,000	700,000	478,000
A01273	Honoraria	5,000	8,505,000	5,000
A01274	Medical Charges	25,000	25,000	23,000
A01278	Leave Salary	2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>316,083,000</u>	<u>831,597,000</u>	<u>224,957,000</u>
A032	COMMUNICATIONS	<u>845,000</u>	<u>28,815,000</u>	<u>742,000</u>
A03201	Postage and Telegraph	22,000	115,000	37,000
A03202	Telephone and Trunk Call	823,000	28,700,000	705,000
A033	UTILITIES	<u>1,449,000</u>	<u>5,296,000</u>	<u>1,258,000</u>
A03301	Gas	45,000	37,000	39,000
A03302	Water	90,000	157,000	77,000
A03303	Electricity	1,305,000	5,094,000	1,134,000
A03304	Hot and Cold Weather Charges	9,000	8,000	8,000
A034	OCCUPANCY COSTS	<u>12,244,000</u>	<u>13,612,000</u>	<u>11,964,000</u>
A03402	Rent for Office Building	12,176,000	13,529,000	11,907,000
A03407	Rates and Taxes	67,000	82,000	57,000
A03470	Others	1,000	1,000	
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770	Other	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>39,893,000</u>	<u>31,926,000</u>	<u>32,976,000</u>
A03805	Travelling Allowance	283,000	1,848,000	405,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges	9,000,000	8,650,000	7,452,000
A03808	Conveyance Charges	1,000	1,000	1,000
A03821	Training - domestic	9,000	7,000	8,000
A03826	Transportation of Goods	30,600,000	21,420,000	25,110,000
A039	GENERAL	<u>261,650,000</u>	<u>751,946,000</u>	<u>178,015,000</u>
A03901	Stationery	810,000	489,000	673,000
A03902	Printing and Publication	45,000	23,182,000	41,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	1,000	30,001,000	1,000
A03905	Newspapers Periodicals and Books	27,000	69,000	25,000
A03906	Uniforms and Protective Clothing	36,000	25,000	41,000
A03907	Advertising & Publicity	30,600,000	174,000,000	25,110,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,968,000	994,000	4,050,000
A03917	Law Charges	5,000	4,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	1,000	1,000
A03919	Payments to Others for Service Rendered	1,000	1,001,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	1,000
A03927	Purchase of drug and medicines	1,000	1,000	1,000
A03942	Cost of Other Stores	225,000,000	521,600,000	147,906,000
A03955	Computer Stationary	90,000	477,000	81,000
A03970	Others	63,000	100,000	81,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>760,000</u>	<u>1,000,000</u>
A041	PENSION	<u>1,000,000</u>	<u>760,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R	1,000,000	760,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,005,000,000</u>	<u>8,403,800,000</u>	<u>1,005,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,005,000,000</u>	<u>8,403,800,000</u>	<u>1,005,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	3,800,000	5,000,000
A05270	To Others	1,000,000,000	8,400,000,000	1,000,000,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>6,601,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>6,601,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	6,601,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>168,803,000</u>	<u>414,163,000</u>	<u>150,153,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software	1,000	1,000	1,000
A093	COMMODITY PURCHASES	<u>168,800,000</u>	<u>252,160,000</u>	<u>150,150,000</u>
A09301	Food	168,800,000	252,160,000	150,150,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>162,001,000</u>	<u>1,000</u>
A09501	Transport	1,000	162,001,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,158,000</u>	<u>17,432,000</u>	<u>1,210,000</u>
A130	TRANSPORT	<u>495,000</u>	<u>2,621,000</u>	<u>512,000</u>
A13001	Transport	495,000	2,621,000	512,000
A131	MACHINERY AND EQUIPMENT	<u>91,000</u>	<u>10,925,000</u>	<u>140,000</u>
A13101	Machinery and Equipment	90,000	377,000	93,000
A13199	Others	1,000	10,548,000	47,000
A132	FURNITURE AND FIXTURE	<u>72,000</u>	<u>61,000</u>	<u>93,000</u>
A13201	Furniture and Fixture	72,000	61,000	93,000
A133	BUILDINGS AND STRUCTURE	<u>4,500,000</u>	<u>3,825,000</u>	<u>465,000</u>
A13370	Others	4,500,000	3,825,000	465,000

1318

PC21027 (027)
RELIEF

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,602,295,000	9,761,473,000	1,481,019,000

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19		17	36	4,144,000
02	15			15	1,798,000
03	1			1	230,000
04	20		2	22	2,686,000
05	2			2	325,000
09	4			4	566,000
11	10		15	25	3,758,000
12	3		51	54	7,618,000
14	6			6	1,110,000
15	6			6	1,332,000
16	22		1	23	6,668,000
17	12		6	18	7,445,000
18	6		1	7	3,553,000
19	2			2	1,694,000
TOTAL	128		93	221	42,927,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>106,250,000</u>	<u>87,120,000</u>	<u>98,698,000</u>
A011	TOTAL PAY	221	221	<u>49,783,000</u>	<u>34,621,000</u>	<u>42,981,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>22,748,000</u>	<u>19,941,000</u>	<u>19,408,000</u>
A01101	Total Basic Pay of Officers	50	50	<u>22,646,000</u>	<u>19,775,000</u>	<u>19,360,000</u>
D100-M	Director (BPS-19)	1	1	732,000		852,000
D113-M	Director General (Relief) (BPS-19)	1	1	1,061,000		842,000
A315-M	Audit And Accounts Officer (BPS-18)	1	1	480,000		425,000
D051-M	Deputy Director (BPS-18)	1	1	480,000		425,000
D100-F	Director (BPS-18)	1	1	687,000		639,000
D100-M	Director (BPS-18)	1	1	460,000		408,000
E085-M	Executive Engineer (BPS-18)	1	1	1,169,000		439,000
P149-M	Procurement Officer (BPS-18)	1	1	480,000		425,000
S459-M	Senior Accounts Officer (BPS-18)	1	1	859,000		792,000
A146-M	Assistant Director (BPS-17)	9	9	3,867,000		3,423,000
D168-M	Documentation Officer (BPS-17)	1	1	601,000		338,000
N055-M	Network Administrator (BPS-17)	1	1	364,000		323,000
P139-M	Private Secretary (BPS-17)	1	1	381,000		338,000
S282-M	Superintendent (BPS-17)	6	6	2,914,000		3,023,000
A097-M	Assistant (BPS-16)	19	19	6,291,000		5,464,000
A750-M	Assistant-IT (BPS-16)	1	1	227,000		201,000
S114-M	Senior Scale Stenographer (BPS-16)	3	3	1,593,000		1,003,000
A01102	Personal pay			69,000	69,000	
A01103	Special Pay			4,000	44,000	4,000
A01105	Qualification Pay			29,000	29,000	13,000
A01150	Others				24,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	171	171	<u>27,035,000</u>	<u>14,680,000</u>	<u>23,573,000</u>
A01151	Total Basic Pay of Other Staff	171	171	<u>27,031,000</u>	<u>14,675,000</u>	<u>23,567,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
S216-M	Stenographer	(BPS-15)	5	5	1,237,000		1,124,000
S412-M	Senior Data Processor	(BPS-15)	1	1	193,000		208,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,477,000		1,110,000
C173-M	Computer Operator	(BPS-12)	3	3	603,000		545,000
C174-M	Computer Operator	(BPS-12)	51	51	7,992,000		7,073,000
D095-M	Diarist	(BPS-11)	1	1	189,000		177,000
J019-M	Junior Clerk	(BPS-11)	24	24	4,035,000		3,581,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	2	2	318,000		291,000
E172-M	Electrician cum Technician	(BPS-09)	2	2	300,000		275,000
D089-M	Despatch Rider	(BPS-05)	2	2	361,000		325,000
D003-M	Daftri	(BPS-04)	1	1	180,000		164,000
D186-M	Driver	(BPS-04)	21	21	2,847,000		2,522,000
W022-M	Water Man	(BPS-03)	1	1	253,000		230,000
C112-M	Chowkidar	(BPS-02)	2	8	292,000		916,000
M019-M	Mali	(BPS-02)	1	1	166,000		150,000
N006-M	Naib Qasid	(BPS-02)	15		2,714,000		
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	6	331,000		732,000
C112-M	Chowkidar	(BPS-01)	9	3	1,049,000		292,000
N006-M	Naib Qasid	(BPS-01)	15	30	1,685,000		3,560,000
S311-M	Sanitary Worker	(BPS-01)	3	3	329,000		292,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4		480,000		
A01152	Personal pay				4,000	5,000	4,000
A01156	Total Pay of contract staff						<u>1,000</u>
A01170	Others						1,000
A012	TOTAL ALLOWANCES				<u>56,467,000</u>	<u>52,499,000</u>	<u>55,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,885,000</u>	<u>43,267,000</u>	<u>55,209,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A01202	House Rent Allowance			7,749,000	3,520,000	6,867,000
A01203	Conveyance Allowance			7,115,000	3,300,000	6,178,000
A01207	Washing Allowance			35,000	31,000	38,000
A0120D	Integrated Allowance			200,000	108,000	245,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,600,000	2,300,000	2,517,000
A01216	Qualification Allowance				100,000	107,000
A01217	Medical Allowance			4,023,000	2,271,000	3,670,000
A0121N	Personal Allowance			62,000	100,000	130,000
A0121Q	Audit & Accounts Allowance			77,000	77,000	69,000
A0121T	Adhoc Relief Allowance 2013				1,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000	
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			477,000	27,000	423,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Adhoc Relief Allowance-2016			3,874,000	2,250,000	3,110,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	43,000
A0122S	Utility Allowance			4,116,000	5,116,000	5,045,000
A0122Y	Ad-hoc Relief Allowance 2017			4,774,000	3,110,000	3,922,000
A01236	Deputation Allowance			144,000	254,000	212,000
A01238	Charge Allowance			1,000	301,000	1,000
A0123E	Executive Allowance				4,315,000	2,486,000
A0123F	Civil Secretariat Allowance @50%			10,681,000	9,681,000	9,307,000
A0123G	Ad-hoc Relief Allowance-2018			4,774,000	3,010,000	3,922,000
A0123P	Ad-hoc Relief A 2019				2,400,000	3,025,000
A01241	Utility allowance for electricity				105,000	
A01270	Others			<u>5,177,000</u>	<u>782,000</u>	<u>3,886,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,177,000	782,000	3,886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>582,000</u>	<u>9,232,000</u>	<u>508,000</u>
A01271	Overtime Allowance			550,000	700,000	478,000
A01273	Honoraria			<u>5,000</u>	<u>8,505,000</u>	<u>5,000</u>
000	Honoraria			5,000		5,000
A01274	Medical Charges			25,000	25,000	23,000
A01278	Leave Salary			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>316,083,000</u>	<u>831,597,000</u>	<u>224,957,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A032 TOTAL COMMUNICATIONS			<u>845,000</u>	<u>28,815,000</u>	<u>742,000</u>
A03201 Postage and Telegraph			22,000	115,000	37,000
A03202 Telephone and Trunk Call			823,000	28,700,000	705,000
A033 TOTAL UTILITIES			<u>1,449,000</u>	<u>5,296,000</u>	<u>1,258,000</u>
A03301 Gas			45,000	37,000	39,000
A03302 Water			90,000	157,000	77,000
A03303 Electricity			<u>1,305,000</u>	<u>5,094,000</u>	<u>1,134,000</u>
001 Electricity			1,305,000		1,134,000
A03304 Hot and Cold Weather Charges			9,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>12,244,000</u>	<u>13,612,000</u>	<u>11,964,000</u>
A03402 Rent for Office Building			12,176,000	13,529,000	11,907,000
A03407 Rates and Taxes			67,000	82,000	57,000
A03470 Others			1,000	1,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770 Other			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,893,000</u>	<u>31,926,000</u>	<u>32,976,000</u>
A03805 Travelling Allowance			<u>283,000</u>	<u>1,848,000</u>	<u>405,000</u>
001 Travelling Allowance			283,000		405,000
A03807 P.O.L Charges			9,000,000	8,650,000	7,452,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03821 Training - domestic			9,000	7,000	8,000
A03826 Transportation of Goods			30,600,000	21,420,000	25,110,000
A039 TOTAL GENERAL			<u>261,650,000</u>	<u>751,946,000</u>	<u>178,015,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A03901 Stationery			810,000	489,000	673,000
A03902 Printing and Publication			<u>45,000</u>	<u>23,182,000</u>	<u>41,000</u>
001 Printing and Publications			45,000		41,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904 Hire of Vehicles			1,000	30,001,000	1,000
A03905 Newspapers Periodicals and Books			<u>27,000</u>	<u>69,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			27,000		25,000
A03906 Uniforms and Protective Clothing			36,000	25,000	41,000
A03907 Advertising & Publicity			<u>30,600,000</u>	<u>174,000,000</u>	<u>25,110,000</u>
001 Advertising & Publicity			30,600,000		25,110,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>4,968,000</u>	<u>994,000</u>	<u>4,050,000</u>
001 Payments to Govt. Dept.			4,968,000		4,050,000
A03917 Law Charges			5,000	4,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927 Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and medicines			1,000		1,000
A03942 Cost of Other Stores			<u>225,000,000</u>	<u>521,600,000</u>	<u>147,906,000</u>
001 Cost of Other Stores			225,000,000		147,906,000
A03955 Computer Stationary			90,000	477,000	81,000
A03970 Others			<u>63,000</u>	<u>100,000</u>	<u>81,000</u>
001 Others			63,000	100,000	81,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>760,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>760,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			1,000,000	760,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,005,000,000</u>	<u>8,403,800,000</u>	<u>1,005,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,005,000,000</u>	<u>8,403,800,000</u>	<u>1,005,000,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,800,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,800,000	5,000,000
A05270 To Others			<u>1,000,000,000</u>	<u>8,400,000,000</u>	<u>1,000,000,000</u>
Z35 Disaster Resilience Allocation			1,000,000,000	8,400,000,000	1,000,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>6,601,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>6,601,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>6,601,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>168,803,000</u>	<u>414,163,000</u>	<u>150,153,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			1,000	1,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>168,800,000</u>	<u>252,160,000</u>	<u>150,150,000</u>
A09301 Food			168,800,000	252,160,000	150,150,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>162,001,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>162,001,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,158,000</u>	<u>17,432,000</u>	<u>1,210,000</u>
A130 TOTAL TRANSPORT			<u>495,000</u>	<u>2,621,000</u>	<u>512,000</u>
A13001 Transport			495,000	2,621,000	512,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>10,925,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			90,000	377,000	93,000
A13199 Others			1,000	10,548,000	47,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>61,000</u>	<u>93,000</u>
A13201 Furniture and Fixture			72,000	61,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,500,000</u>	<u>3,825,000</u>	<u>465,000</u>
A13370 Others			<u>4,500,000</u>	<u>3,825,000</u>	<u>465,000</u>
001 Others			4,500,000		465,000
Relief Measures			1,602,295,000	9,761,473,000	1,481,019,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		1,600,000	1,600,000	1,600,000		1,600,000

**PC24045 (B)
PRIVY PURSES**

	Rs	
Charged:		1,600,000
Voted:		0
Total:		1,600,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL	1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	TOTAL ALLOWANCES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others		1,600,000	1,600,000	1,600,000
Maintenance Allowance to Ex-Rulers (Charged)			1,600,000	1,600,000	1,600,000

1333

PC21028 (028)
PENSION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		244,900,000,000	237,189,000,000		250,713,500,000	250,713,500,000
TOTAL		244,900,000,000	237,189,000,000		250,713,500,000	250,713,500,000

1334

PC21028 (028)
PENSION

	Rs	
Charged:		<u>0</u>
Voted:		<u>250,713,500,000</u>
Total:		<u>250,713,500,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	244,900,000,000	237,189,000,000	250,713,500,000
TOTAL	244,900,000,000	237,189,000,000	250,713,500,000

PC21028 (028)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4278	PENSION	244,900,000,000	237,189,000,000	250,713,500,000
TOTAL		244,900,000,000	237,189,000,000	250,713,500,000

**PC21028 (028)
PENSION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>244,900,000,000</u>	<u>237,189,000,000</u>	<u>250,713,500,000</u>
A041	PENSION	<u>244,900,000,000</u>	<u>237,189,000,000</u>	<u>250,713,500,000</u>
A04101	Pension-Civil	135,910,000,000	126,468,024,000	136,950,000,000
A04102	Commuted Value of Pension-Civil	63,000,000,000	58,805,000,000	65,000,000,000
A04103	Gratuity-Civil	300,000,000	34,976,000	300,000,000
A04104	Other pension (e.g. family pension)	30,000,000,000	34,260,000,000	32,000,000,000
A04106	Reimbursement of Medical Charges to Pensioners	80,000,000	92,000,000	100,000,000
A04117	Medical Allowance to Civil Pensioners	15,600,000,000	17,529,000,000	16,350,000,000
A04170	Others	10,000,000		13,500,000
NET TOTAL		244,900,000,000	237,189,000,000	250,713,500,000

**PC21028 (028)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>244,900,000,000</u>	<u>237,189,000,000</u>	<u>250,713,500,000</u>
A041 TOTAL PENSION			<u>244,900,000,000</u>	<u>237,189,000,000</u>	<u>250,713,500,000</u>
A04101 Pension-Civil			135,910,000,000	126,468,024,000	136,950,000,000
A04102 Commuted Value of Pension-Civil			63,000,000,000	58,805,000,000	65,000,000,000
A04103 Gratuity-Civil			300,000,000	34,976,000	300,000,000
A04104 Other pension (e.g. family pension)			30,000,000,000	34,260,000,000	32,000,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>80,000,000</u>	<u>92,000,000</u>	<u>100,000,000</u>
001 Reimbursement of Medical Charges to Pensioners			30,000,000		50,000,000
002 LO5994 - Lahore			12,000,000	38,000,000	12,000,000
003 KS5998 - Kasur			700,000	700,000	700,000
004 SA5999 - Sheikhpura			1,000,000	1,000,000	1,000,000
005 OK5998 - Okara			500,000	500,000	500,000
006 GA5999 - Gujranwala			1,000,000	1,000,000	1,000,000
007 ST4090 - Sialkot			500,000	500,000	500,000
008 GT5996 - Gujrat			700,000	700,000	700,000
009 NL4050 - Narowal			500,000	500,000	500,000
010 MB5999 - Mandi Bahaudin			1,000,000	1,000,000	1,000,000
011 HF4048 - Hafizabad			700,000	700,000	700,000
012 RI5998 - Rawalpindi			2,000,000	3,000,000	2,000,000
013 JM5998 - Jhelum			500,000	500,000	500,000
014 AK5998 - Attock			700,000	700,000	700,000
015 CH4093 - Chakwal			700,000	700,000	700,000
016 SG5996 - Sargodha			1,000,000	2,500,000	1,000,000
017 KB4085 - Khushab			700,000	700,000	700,000
018 MI4088 - Mianwali			1,000,000	1,200,000	1,000,000
019 BK5997 - Bakhar			1,700,000	1,700,000	1,700,000
020 FD4223 - Faisalabad			4,000,000	4,000,000	4,000,000
021 TS4084 - T.T. Singh			500,000	500,000	500,000
022 JG4082 - Jhang			800,000	800,000	800,000
023 MN4158 - Multan			5,000,000	11,500,000	5,000,000
024 KW4071 - Khanewal			700,000	700,000	700,000
025 SL5001 - Sahiwal			1,000,000	1,000,000	1,000,000
026 VR5998 - Vehari			1,000,000	1,000,000	1,000,000
027 LN4046 - Lodhran			500,000	500,000	500,000
028 PK4034 - Pakpattan			700,000	700,000	700,000
029 DG5997 - D.G.Khan			2,000,000	3,000,000	2,000,000
030 MH4102 - Muzaffargarh			1,000,000	2,500,000	1,000,000

**PC21028 (028)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LQ4278	Pension				
031	LY4068 - Layyah		500,000	500,000	500,000
032	RP5998 - Rajanpur		1,000,000	2,800,000	1,000,000
033	BR5998 - Bahawalpur		2,000,000	2,000,000	2,000,000
034	BH4077 - Bahawalnagar		700,000	700,000	700,000
035	RN5000 - R.Y.Khan		500,000	3,000,000	500,000
036	NK4071 - Nankana Sahib		700,000	700,000	700,000
037	CT4054 - Chiniot		500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners		15,600,000,000	17,529,000,000	16,350,000,000
A04170	Others		<u>10,000,000</u>		<u>13,500,000</u>
001	Other-Financial Assistance to deceased civil servants				13,500,000
002	Others		10,000,000		
Pension			244,900,000,000	237,189,000,000	250,713,500,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	341	295,526,000	199,573,000	134,963,000	126,400,000	261,363,000
TOTAL	341	295,526,000	199,573,000	134,963,000	126,400,000	261,363,000

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	<u>0</u>
Voted:	<u>261,363,000</u>
Total:	<u>261,363,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	295,526,000	199,573,000	261,363,000
TOTAL	295,526,000	199,573,000	261,363,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	41,103,000	36,732,000	41,794,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	17,448,000	16,713,000	18,649,000
LQ4280	PURCHASE OF STATIONERY STORES	72,000,000	17,621,000	55,080,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	12,603,000	3,321,000	11,473,000
LQ4282	GOVERNMENT PRESS LAHORE	152,372,000	125,186,000	134,367,000
TOTAL		295,526,000	199,573,000	261,363,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>139,360,000</u>	<u>130,288,000</u>	<u>134,963,000</u>
A011	PAY	<u>82,709,000</u>	<u>72,564,000</u>	<u>75,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,336,000</u>	<u>12,717,000</u>	<u>13,258,000</u>
A01101	Basic Pay of Officers	14,142,000	12,571,000	13,155,000
A01102	Personal pay	194,000	95,000	49,000
A01103	Special Pay		25,000	
A01105	Qualification Pay		26,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68,373,000</u>	<u>59,847,000</u>	<u>61,940,000</u>
A01151	Basic Pay of Other Staff	67,663,000	59,550,000	61,712,000
A01152	Personal pay	709,000	296,000	212,000
A01153	Special Pay			14,000
A01170	Others	1,000	1,000	2,000
A012	ALLOWANCES	<u>56,651,000</u>	<u>57,724,000</u>	<u>59,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>49,843,000</u>	<u>50,897,000</u>	<u>54,912,000</u>
A01202	House Rent Allowance	9,746,000	7,582,000	9,251,000
A01203	Conveyance Allowance	8,877,000	6,898,000	8,214,000
A01207	Washing Allowance	11,000	11,000	15,000
A0120D	Integrated Allowance	103,000	81,000	103,000
A01217	Medical Allowance	6,505,000	5,143,000	5,901,000
A0121N	Personal Allowance	387,000	425,000	733,000
A01224	Entertainment Allowance	7,000	15,000	11,000
A0122M	Adhoc Relief Allowance-2016	6,687,000	5,797,000	5,997,000
A0122N	Special Conveyance Allowance to Disabled Employees	42,000	122,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017	8,263,000	7,283,000	7,531,000
A01236	Deputation Allowance	76,000		128,000
A01238	Charge Allowance	80,000	108,000	128,000
A0123E	Executive Allowance		2,078,000	1,478,000
A0123G	Ad-hoc Relief Allowance-2018	8,346,000	7,318,000	7,531,000
A0123P	Ad-hoc Relief A 2019		7,443,000	7,011,000
A01270	Others	713,000	593,000	741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,808,000</u>	<u>6,827,000</u>	<u>4,853,000</u>
A01271	Overtime Allowance	3,500,000	3,654,000	3,187,000
A01273	Honoraria	550,000	1,151,000	1,372,000
A01274	Medical Charges	250,000	22,000	280,000
A01277	Contingent Paid Staff	2,505,000	2,000,000	11,000

PC21029 (029)
STATIONERY AND PRINTING

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
A01278 Leave Salary	3,000		3,000
A03 TOTAL OPERATING EXPENSES	<u>139,578,000</u>	<u>61,925,000</u>	<u>103,538,000</u>
A031 FEES			<u>17,000</u>
A03101 Bank fees			17,000
A032 COMMUNICATIONS	<u>662,000</u>	<u>421,000</u>	<u>690,000</u>
A03201 Postage and Telegraph	86,000	19,000	87,000
A03202 Telephone and Trunk Call	576,000	402,000	603,000
A033 UTILITIES	<u>2,898,000</u>	<u>3,908,000</u>	<u>4,935,000</u>
A03301 Gas	100,000	72,000	98,000
A03302 Water	225,000	818,000	1,620,000
A03303 Electricity	2,367,000	2,872,000	3,019,000
A03304 Hot and Cold Weather Charges	206,000	146,000	198,000
A034 OCCUPANCY COSTS	<u>10,000</u>	<u>7,000</u>	<u>14,000</u>
A03407 Rates and Taxes	10,000	7,000	14,000
A038 TRAVEL & TRANSPORTATION	<u>1,310,000</u>	<u>778,000</u>	<u>1,134,000</u>
A03805 Travelling Allowance	333,000	5,000	284,000
A03806 Transportation of Goods	68,000		67,000
A03807 P.O.L Charges	900,000	766,000	770,000
A03808 Conveyance Charges	9,000	7,000	13,000
A039 GENERAL	<u>134,698,000</u>	<u>56,811,000</u>	<u>96,748,000</u>
A03901 Stationery	153,000	35,000	163,000
A03902 Printing and Publication	279,000		252,000
A03905 Newspapers Periodicals and Books	49,000	23,000	48,000
A03906 Uniforms and Protective Clothing	63,000	5,000	58,000
A03907 Advertising & Publicity	175,000	131,000	220,000
A03917 Law Charges	9,000	5,000	17,000
A03918 Exhibitions, Fairs & Other National Celebrations	8,000		20,000
A03919 Payments to Others for Service Rendered	45,653,000	33,375,000	25,071,000
A03942 Cost of Other Stores	88,129,000	23,166,000	70,653,000
A03970 Others	180,000	71,000	246,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,100,000</u>	<u>2,287,000</u>	<u>9,000,000</u>
A041	PENSION	<u>9,100,000</u>	<u>2,287,000</u>	<u>9,000,000</u>
A04114	Superannuation Encashment Of L.P.R	9,100,000	2,287,000	9,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,400,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A052	GRANTS-DOMESTIC	<u>3,400,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,400,000	4,100,000	5,000,000
A06	TOTAL TRANSFERS	<u>702,000</u>	<u>43,000</u>	<u>930,000</u>
A063	ENTERTAINMENT & GIFTS	<u>18,000</u>	<u>5,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts	18,000	5,000	30,000
A064	OTHER TRANSFER PAYMENTS	<u>684,000</u>	<u>38,000</u>	<u>900,000</u>
A06402	Contribution/transfer to reserve fund	684,000	38,000	900,000
A09	TOTAL PHYSICAL ASSETS	<u>161,000</u>		<u>3,786,000</u>
A092	COMPUTER EQUIPMENT			<u>546,000</u>
A09203	I.T. Equipment			546,000
A095	PURCHASE OF TRANSPORT			<u>1,365,000</u>
A09501	Transport			1,365,000
A096	PURCHASE OF PLANT & MACHINERY	<u>161,000</u>		<u>1,875,000</u>
A09601	Plant and Machinery	161,000		1,875,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,225,000</u>	<u>930,000</u>	<u>4,146,000</u>
A130	TRANSPORT	<u>261,000</u>	<u>40,000</u>	<u>250,000</u>
A13001	Transport	261,000	40,000	250,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,902,000</u>	<u>871,000</u>	<u>3,555,000</u>
A13101	Machinery and Equipment	2,902,000	871,000	3,555,000
A132	FURNITURE AND FIXTURE	<u>62,000</u>	<u>19,000</u>	<u>108,000</u>
A13201	Furniture and Fixture	62,000	19,000	108,000
A137	COMPUTER EQUIPMENT			<u>233,000</u>
A13703	I.T. Equipment			233,000
NET TOTAL		295,526,000	199,573,000	261,363,000

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	4,554,000
02	15			15	2,017,000
03	43			43	6,658,000
04	23		1	24	4,777,000
05	27			27	4,244,000
06	52			52	10,537,000
07	54			54	11,421,000
08	2			2	250,000
09	16			16	3,290,000
10	3			3	652,000
11	14			14	2,489,000
12	9			9	3,249,000
14	24			24	6,976,000
15	1			1	598,000
16	15			15	6,738,000
17	8			8	4,376,000
18	2			2	1,037,000
19	1			1	1,004,000
TOTAL	340		1	341	74,867,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,904,000</u>	<u>34,564,000</u>	<u>31,490,000</u>
A011 TOTAL PAY	87	87	<u>19,915,000</u>	<u>19,915,000</u>	<u>17,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,765,000</u>	<u>1,765,000</u>	<u>1,563,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>1,765,000</u>	<u>1,765,000</u>	<u>1,563,000</u>
S282-M Superintendent (BPS-18)	1	1	690,000		611,000
H024-M Head Clerk (BPS-16)	1	1	475,000		421,000
M239-M Manager Works (BPS-16)	1	1	600,000		531,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>18,150,000</u>	<u>18,150,000</u>	<u>16,081,000</u>
A01151 Total Basic Pay of Other Staff	84	84	<u>18,150,000</u>	<u>18,150,000</u>	<u>16,081,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	700,000		620,000
S080-M Senior Clerk-Cum-Accountant (BPS-14)	2	2	705,000		624,000
O046-M Overseer (BPS-12)	1	1	160,000		142,000
J019-M Junior Clerk (BPS-11)	4	4	850,000		753,000
H025-M Head Computer (BPS-09)	1	1	141,000		125,000
C025-M Care-Taker (BPS-07)	1	1	206,000		183,000
C170-M Computer Grade-I (BPS-07)	1	1	132,000		117,000
H032-M Head Electrician (BPS-07)	1	1	390,000		346,000
M009-M Machineman Grade-I (BPS-07)	1	1	132,000		117,000
P127-M Press Foreman (BPS-07)	1	1	204,000		181,000
P129-M Press Mechanic (BPS-07)	2	2	412,000		365,000
R071-M Retoucher (BPS-07)	1	1	132,000		117,000
S051-M Section Holder (BPS-07)	2	2	668,000		592,000
C160-M Compositor Grade-I (BPS-06)	2	2	655,000		580,000
C171-M Computer Grade-II (BPS-06)	1	1	150,000		133,000
K004-F Katib Grade-I (BPS-06)		1			94,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
K004-M Katib Grade-I (BPS-06)	3	2	396,000		257,000
L090-M Lino Etcher (BPS-06)	1	1	355,000		315,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	2,062,000		1,825,000
R019-M Reader Grade-Ii (BPS-06)	1	1	334,000		296,000
R088-M Rulling Machine Man (BPS-06)	1	1	196,000		174,000
T052-M Time Checker (BPS-06)	1	1	349,000		309,000
T103-M Turner (BPS-06)	1	1	342,000		303,000
W034-M Welder (BPS-06)	1	1	132,000		117,000
C161-M Compositor Grade-II (BPS-05)	1	1	132,000		117,000
C201-F Copy Holder (BPS-05)		1			127,000
C201-M Copy Holder (BPS-05)	2	1	293,000		133,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	310,000		275,000
M065-M Mechanic (BPS-05)	1	1	305,000		270,000
B033-M Binder Grade-I (BPS-04)	6	6	1,475,000		1,306,000
B042-M Blacksmith (BPS-04)	1	1	120,000		107,000
D143-M Distributor (BPS-04)	2	2	455,000		403,000
I007-M Impositor (BPS-04)	1	1	180,000		160,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	515,000		456,000
S227-M Sticking Machineman (BPS-04)	2	2	620,000		549,000
B034-M Binder Grade-II (BPS-03)	6	6	922,000		816,000
C207-M Counter Clerk (BPS-03)	1	1	200,000		177,000
M119-M Metal Melter (BPS-03)	3	3	575,000		509,000
P128-M Press Inker (BPS-03)	6	6	815,000		722,000
T101-M Tubewell Operator (BPS-03)	1	1	145,000		129,000
T112-M Type Supplier (BPS-03)	1	1	165,000		147,000
C112-M Chowkidar (BPS-01)	1	1	265,000		235,000
N006-M Naib Qasid (BPS-01)	1	1	185,000		164,000
P005-M Packer (BPS-01)	3	3	515,000		456,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
S309-M Sweeper Jamadar (BPS-01)	1	1	155,000		138,000
A012 TOTAL ALLOWANCES			<u>12,989,000</u>	<u>14,649,000</u>	<u>13,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,723,000</u>	<u>14,527,000</u>	<u>13,530,000</u>
A01202 House Rent Allowance			2,190,000	2,190,000	1,992,000
A01203 Conveyance Allowance			2,240,000	2,240,000	2,124,000
A01207 Washing Allowance			3,000	3,000	5,000
A0120D Integrated Allowance				6,000	6,000
A01217 Medical Allowance			1,760,000	1,760,000	1,682,000
A0121N Personal Allowance			300,000	300,000	443,000
A0122M Adhoc Relief Allowance-2016			1,720,000	1,720,000	1,638,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000	48,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			2,030,000	2,030,000	1,797,000
A0123G Ad-hoc Relief Allowance-2018			2,100,000	2,100,000	1,797,000
A0123P Ad-hoc Relief A 2019				2,100,000	1,682,000
A01270 Others			<u>350,000</u>	<u>30,000</u>	<u>310,000</u>
001 Others			350,000	30,000	310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>266,000</u>	<u>122,000</u>	<u>316,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>133,000</u>
000 Honoraria			100,000	100,000	133,000
A01274 Medical Charges			160,000	22,000	177,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,528,000</u>	<u>787,000</u>	<u>2,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>58,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			27,000	19,000	25,000
A03202 Telephone and Trunk Call			72,000	39,000	81,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>542,000</u>	<u>729,000</u>
A03301 Gas			90,000	72,000	81,000
A03303 Electricity			<u>540,000</u>	<u>432,000</u>	<u>567,000</u>

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
001 Electricity			540,000	432,000	567,000
A03304 Hot and Cold Weather Charges			72,000	38,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>		<u>122,000</u>
A03805 Travelling Allowance			<u>90,000</u>		<u>81,000</u>
001 Travelling Allowance			90,000		81,000
A03806 Transportation of Goods			45,000		41,000
A039 TOTAL GENERAL			<u>1,592,000</u>	<u>187,000</u>	<u>1,571,000</u>
A03901 Stationery			54,000		49,000
A03902 Printing and Publication			<u>180,000</u>		<u>146,000</u>
001 Printing and Publications			180,000		146,000
A03905 Newspapers Periodicals and Books			<u>13,000</u>	<u>9,000</u>	<u>13,000</u>
001 News Papers, Periodicals & Books			13,000	9,000	13,000
A03907 Advertising & Publicity			<u>18,000</u>		<u>17,000</u>
001 Advertising & Publicity			18,000		17,000
A03918 Exhibitions, Fairs & Other National Celebrations			4,000		9,000
A03919 Payments to Others for Service Rendered			<u>450,000</u>	<u>35,000</u>	<u>365,000</u>
001 Payments to Others for Service Rendered				35,000	
A03942 Cost of Other Stores			<u>765,000</u>	<u>98,000</u>	<u>810,000</u>
001 Cost of Other Stores			765,000	98,000	810,000
A03970 Others			<u>108,000</u>	<u>45,000</u>	<u>162,000</u>
001 Others			108,000	45,000	162,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>1,034,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>1,034,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	1,034,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		600,000
A06 TOTAL TRANSFERS			<u>54,000</u>	<u>38,000</u>	<u>100,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>54,000</u>	<u>38,000</u>	<u>100,000</u>
A06402 Contribution/transfer to reserve fund			54,000	38,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,820,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,820,000</u>
A09601 Plant and Machinery			1,000		1,820,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,116,000</u>	<u>309,000</u>	<u>1,256,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,080,000</u>	<u>299,000</u>	<u>1,209,000</u>
A13101 Machinery and Equipment			1,080,000	299,000	1,209,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>10,000</u>	<u>47,000</u>
A13201 Furniture and Fixture			36,000	10,000	47,000
Govt Press Bahawalpur			41,103,000	36,732,000	41,794,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,546,000</u>	<u>15,264,000</u>	<u>14,611,000</u>
A011 TOTAL PAY	22	22	<u>8,499,000</u>	<u>7,638,000</u>	<u>7,663,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,306,000</u>	<u>6,104,000</u>	<u>5,070,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>5,113,000</u>	<u>5,958,000</u>	<u>4,967,000</u>
C192-M Controller (BPS-19)	1	1	729,000		1,004,000
A137-M Assistant Controller (BPS-17)	1	1	916,000		1,037,000
S282-M Superintendent (BPS-17)	2	2	1,313,000		1,211,000
A097-M Assistant (BPS-16)	3	3	1,225,000		889,000
S216-M Stenographer (BPS-16)	1	1	930,000		826,000
A01102 Personal pay			193,000	95,000	49,000
A01103 Special Pay				25,000	
A01105 Qualification Pay				26,000	54,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,193,000</u>	<u>1,534,000</u>	<u>2,593,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>3,192,000</u>	<u>1,534,000</u>	<u>2,593,000</u>
S216-M Stenographer (BPS-15)	1	1	657,000		598,000
S078-M Senior Clerk (BPS-14)	2	2	590,000		536,000
J019-M Junior Clerk (BPS-11)	3	3	468,000		417,000
D003-M Daftri (BPS-04)	1	1	279,000		248,000
D186-M Driver (BPS-04)	1	1	122,000		108,000
C112-M Chowkidar (BPS-01)	1	1	150,000		133,000
M019-M Mali (BPS-01)	1	1	118,000		106,000
N006-M Naib Qasid (BPS-01)	3	3	697,000		348,000
S311-M Sanitary Worker (BPS-01)	1	1	111,000		99,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>5,047,000</u>	<u>7,626,000</u>	<u>6,948,000</u>

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,406,000</u>	<u>6,956,000</u>	<u>6,467,000</u>
A01202 House Rent Allowance			827,000	729,000	1,028,000
A01203 Conveyance Allowance			672,000	527,000	750,000
A01207 Washing Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			32,000	22,000	39,000
A01217 Medical Allowance			529,000	378,000	477,000
A0121N Personal Allowance			1,000	1,000	1,000
A01224 Entertainment Allowance			7,000	15,000	11,000
A0122M Adhoc Relief Allowance-2016			700,000	575,000	591,000
A0122Y Ad-hoc Relief Allowance 2017			798,000	755,000	755,000
A01238 Charge Allowance				36,000	
A0123E Executive Allowance				2,078,000	1,478,000
A0123G Ad-hoc Relief Allowance-2018			798,000	755,000	755,000
A0123P Ad-hoc Relief A 2019				1,043,000	544,000
A01270 Others			<u>38,000</u>	<u>38,000</u>	<u>34,000</u>
001 Others			1,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			37,000	37,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>641,000</u>	<u>670,000</u>	<u>481,000</u>
A01271 Overtime Allowance				154,000	89,000
A01273 Honoraria			<u>100,000</u>	<u>516,000</u>	<u>354,000</u>
000 Honoraria			100,000	516,000	354,000
A01274 Medical Charges			40,000		36,000
A01277 Contingent Paid Staff			500,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,964,000</u>	<u>663,000</u>	<u>1,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>149,000</u>	<u>114,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			144,000	114,000	117,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>18,000</u>	<u>41,000</u>
A03303 Electricity			<u>27,000</u>		<u>22,000</u>
001 Electricity			27,000		22,000
A03304 Hot and Cold Weather Charges			22,000	18,000	19,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>558,000</u>	<u>383,000</u>	<u>446,000</u>
A03805 Travelling Allowance			<u>108,000</u>		<u>81,000</u>
001 Travelling Allowance			108,000		81,000
A03807 P.O.L Charges			450,000	383,000	365,000
A039 TOTAL GENERAL			<u>1,207,000</u>	<u>148,000</u>	<u>709,000</u>
A03901 Stationery			36,000	28,000	49,000
A03902 Printing and Publication			<u>9,000</u>		<u>25,000</u>
001 Printing and Publications			9,000		25,000
A03905 Newspapers Periodicals and Books			<u>27,000</u>	<u>9,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books			27,000	9,000	22,000
A03906 Uniforms and Protective Clothing			9,000	5,000	9,000
A03907 Advertising & Publicity			<u>112,000</u>	<u>52,000</u>	<u>122,000</u>
001 Advertising & Publicity			112,000	52,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03919 Payments to Others for Service Rendered			<u>922,000</u>	<u>29,000</u>	<u>405,000</u>
001 Payments to Others for Service Rendered			922,000	29,000	405,000
A03942 Cost of Other Stores			<u>63,000</u>	<u>14,000</u>	<u>52,000</u>
001 Cost of Other Stores			63,000	14,000	52,000
A03970 Others			<u>27,000</u>	<u>11,000</u>	<u>23,000</u>
001 Others			27,000	11,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>750,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>750,000</u>	<u>500,000</u>
A04114 Superannuation Encashment Of L.P.R			1,100,000	750,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			400,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>		<u>1,511,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>91,000</u>
A09203 I.T. Equipment					91,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,365,000</u>
A09501 Transport					<u>1,365,000</u>
001 Transport					1,365,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>		<u>55,000</u>
A09601 Plant and Machinery			160,000		55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>278,000</u>	<u>36,000</u>	<u>308,000</u>
A130 TOTAL TRANSPORT			<u>243,000</u>	<u>27,000</u>	<u>226,000</u>
A13001 Transport			243,000	27,000	226,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>21,000</u>
A13101 Machinery and Equipment			22,000		21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>9,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			13,000	9,000	14,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A137	TOTAL COMPUTER EQUIPMENT				<u>47,000</u>
A13703	I.T. Equipment				47,000
Controller Printing and Stationery			17,448,000	16,713,000	18,649,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4280	Purchase of Stationery Stores				
A03	TOTAL OPERATING EXPENSES		<u>72,000,000</u>	<u>17,621,000</u>	<u>55,080,000</u>
A039	TOTAL GENERAL		<u>72,000,000</u>	<u>17,621,000</u>	<u>55,080,000</u>
A03942	Cost of Other Stores		<u>72,000,000</u>	<u>17,621,000</u>	<u>55,080,000</u>
001	Cost of Other Stores		72,000,000	17,621,000	55,080,000
	Purchase of Stationery Stores		72,000,000	17,621,000	55,080,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4281	Purchase of Plain Paper used with Stamps				
A03	TOTAL OPERATING EXPENSES		<u>12,603,000</u>	<u>3,321,000</u>	<u>11,473,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>1,000</u>
A03806	Transportation of Goods		1,000		1,000
A039	TOTAL GENERAL		<u>12,602,000</u>	<u>3,321,000</u>	<u>11,472,000</u>
A03919	Payments to Others for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03942	Cost of Other Stores		<u>12,601,000</u>	<u>3,321,000</u>	<u>11,471,000</u>
010	Cheque Books supplied from Central Stamps		12,600,000	3,320,000	11,470,000
011	Plain paper supplied from Stationery Office		1,000	1,000	1,000
	Purchase of Plain Paper used with Stamps		12,603,000	3,321,000	11,473,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,910,000</u>	<u>80,460,000</u>	<u>88,862,000</u>
A011	TOTAL PAY		<u>230</u>	<u>232</u>	<u>54,295,000</u>	<u>45,011,000</u>	<u>49,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,265,000</u>	<u>4,848,000</u>	<u>6,625,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>7,264,000</u>	<u>4,848,000</u>	<u>6,625,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	478,000		426,000
A012-M	Accounts Officer	(BPS-17)	1	1	379,000		338,000
D312-M	Design Manager	(BPS-17)	1	1	379,000		338,000
S095-M	Senior Manager	(BPS-17)	1	1	820,000		778,000
S282-M	Superintendent	(BPS-17)	2	2	757,000		674,000
A097-M	Assistant	(BPS-16)	4	4	1,501,000		1,368,000
H024-M	Head Clerk	(BPS-16)	1	1	547,000		487,000
M238-M	Manager	(BPS-16)	4	4	2,403,000		2,216,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>215</u>	<u>217</u>	<u>47,030,000</u>	<u>40,163,000</u>	<u>43,266,000</u>
A01151	Total Basic Pay of Other Staff		<u>215</u>	<u>217</u>	<u>46,321,000</u>	<u>39,866,000</u>	<u>43,038,000</u>
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	189,000		168,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	379,000		338,000
S078-M	Senior Clerk	(BPS-14)	14	14	4,769,000		4,410,000
S248-M	Store Supervisor	(BPS-14)	1	1	316,000		280,000
H081-M	Hermes Operator	(BPS-12)	2	2	1,099,000		1,094,000
I001-M	Ibm Operator	(BPS-12)	5	5	1,947,000		1,866,000
O046-M	Overseer	(BPS-12)	1	1	166,000		147,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,411,000		1,319,000
G032-M	General Foreman	(BPS-10)	2	2	585,000		518,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
H050-M Head Reader (BPS-10)	1	1	151,000		134,000
A092-M Artist (BPS-09)	2	2	292,000		259,000
H025-M Head Computer (BPS-09)	1	1	409,000		362,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	146,000		130,000
P001-M P.O.Reader (BPS-09)	2	2	292,000		347,000
R086-M Rotary Machineman (BPS-09)	6	6	1,761,000		1,678,000
S298-M Supervisor Studio (BPS-09)	2	2	292,000		259,000
S300-M Supervisor Workshop (BPS-09)	1	1	146,000		130,000
H049-M Head Press Mechanic (BPS-08)	2	2	282,000		250,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	352,000		312,000
B032-M Binder Foreman (BPS-07)	2	2	272,000		241,000
C013-M Camera Operator (BPS-07)	1	1	136,000		121,000
C025-M Care-Taker (BPS-07)	1	1	202,000		179,000
C170-M Computer Grade-I (BPS-07)	4	4	1,048,000		990,000
G036-M General Store Keeper (BPS-07)	1	1	136,000		121,000
H032-M Head Electrician (BPS-07)	1	1	136,000		121,000
M009-M Machineman Grade-I (BPS-07)	15	15	4,231,000		3,916,000
M075-M Mechanic Grade-II (BPS-07)	2	2	488,000		460,000
O015-M Offset Machineman (BPS-07)	1	1	136,000		121,000
O066-M Offset Machine man-I (BPS-07)	3	3	605,000		580,000
O067-M Offset Plate Maker (BPS-07)	3	3	605,000		580,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07)		1			363,000
P049-M Photo Lithographer (BPS-07)	2	2	367,000		325,000
P127-M Press Foreman (BPS-07)	1	1	136,000		121,000
R018-M Reader Grade-I (BPS-07)	2	2	272,000		241,000
S051-M Section Holder (BPS-07)	2	2	488,000		432,000
T111-M Type Storekeeper (BPS-07)	1	1	202,000		179,000
A240-M Assistant Press Foreman (BPS-06)	1	1	131,000		116,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A364-M Assistant General Store Keeper (BPS-06)	1	1	131,000		116,000
C171-M Computer Grade-II (BPS-06)	2	2	383,000		339,000
C288-M Cutting Machineman (BPS-06)	4	4	766,000		678,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	131,000		116,000
E124-M Envelop Machinerman (BPS-06)	2	2	323,000		286,000
H022-M Head Carpenter (BPS-06)	1	1	131,000		116,000
K003-M Katib (BPS-06)	1	1	138,000		123,000
K004-M Katib Grade-I (BPS-06)	2	2	513,000		455,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	2,169,000		2,005,000
M169-M Motor Driver (BPS-06)	1	1	400,000		354,000
R019-M Reader Grade-Ii (BPS-06)	1	1	131,000		116,000
R088-M Rulling Machine Man (BPS-06)	3	3	770,000		682,000
S227-M Stiching Machineman (BPS-06)	3	3	521,000		462,000
T103-M Turner (BPS-06)	1	1	192,000		170,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	127,000		113,000
C201-M Copy Holder (BPS-05)	4	4	596,000		528,000
C202-M Copy Paster (BPS-05)	5	5	1,159,000		1,045,000
D183-M Drilling Machinemen (BPS-05)	1	1	122,000		108,000
E034-M Electrician (BPS-05)	3	3	622,000		551,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	722,000		639,000
S232-M Stone Toucher (BPS-05)	1	1	217,000		193,000
T084-M Transferer (BPS-05)	1	1	163,000		145,000
B033-M Binder Grade-I (BPS-04)	23		4,452,000		
D003-M Daftri (BPS-04)	2	2	243,000		216,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			585,000
S222-M Stereo Typer-I (BPS-04)	4	4	721,000		639,000
B033-M Binder Grade-I (BPS-03)	2	25	240,000		4,158,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
C358-M Counter (BPS-02)	1	1	193,000		171,000
E021-M Electric Coolie (BPS-02)	1	1	150,000		133,000
I016-M Inker (BPS-02)	10	10	1,465,000		1,324,000
S240-M Store Coolie (BPS-02)	3	3	439,000		389,000
C112-M Chowkidar (BPS-01)	1	1	133,000		118,000
C195-M Coolie (BPS-01)	3	3	442,000		392,000
C225-M Cycle Porter (BPS-01)	1	1	182,000		162,000
G025-M Gatekeeper (BPS-01)	1	1	265,000		235,000
G060-M Guard (BPS-01)	1	1	112,000		100,000
M019-M Mali (BPS-01)	1	1	112,000		100,000
N006-M Naib Qasid (BPS-01)	5	5	884,000		783,000
S311-M Sanitary Worker (BPS-01)	6	6	1,286,000		985,000
A01152 Personal pay			708,000	296,000	212,000
A01153 Special Pay					14,000
A01170 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
002 Pay of Staff				1,000	
A012 TOTAL ALLOWANCES			<u>38,615,000</u>	<u>35,449,000</u>	<u>38,971,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,714,000</u>	<u>29,414,000</u>	<u>34,915,000</u>
A01202 House Rent Allowance			6,729,000	4,663,000	6,231,000
A01203 Conveyance Allowance			5,965,000	4,131,000	5,340,000
A01207 Washing Allowance			4,000	4,000	6,000
A0120D Integrated Allowance			71,000	53,000	58,000
A01217 Medical Allowance			4,216,000	3,005,000	3,742,000
A0121N Personal Allowance			86,000	124,000	289,000
A0122M Adhoc Relief Allowance-2016			4,267,000	3,502,000	3,768,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	74,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			5,435,000	4,498,000	4,979,000
A01236 Deputation Allowance			76,000		128,000
A01238 Charge Allowance			80,000	72,000	128,000
A0123G Ad-hoc Relief Allowance-2018			5,448,000	4,463,000	4,979,000
A0123P Ad-hoc Relief A 2019				4,300,000	4,785,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A01270	Others		<u>325,000</u>	<u>525,000</u>	<u>397,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		325,000	525,000	397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,901,000</u>	<u>6,035,000</u>	<u>4,056,000</u>
A01271	Overtime Allowance		3,500,000	3,500,000	3,098,000
A01273	Honoraria		<u>350,000</u>	<u>535,000</u>	<u>885,000</u>
000	Honoraria		350,000	535,000	885,000
A01274	Medical Charges		50,000		67,000
A01277	Contingent Paid Staff		2,000,000	2,000,000	5,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>50,483,000</u>	<u>39,533,000</u>	<u>33,138,000</u>
A031	TOTAL FEES				<u>17,000</u>
A03101	Bank fees				17,000
A032	TOTAL COMMUNICATIONS		<u>414,000</u>	<u>249,000</u>	<u>462,000</u>
A03201	Postage and Telegraph		54,000		57,000
A03202	Telephone and Trunk Call		360,000	249,000	405,000
A033	TOTAL UTILITIES		<u>2,147,000</u>	<u>3,348,000</u>	<u>4,165,000</u>
A03301	Gas		10,000		17,000
A03302	Water		225,000	818,000	1,620,000
A03303	Electricity		<u>1,800,000</u>	<u>2,440,000</u>	<u>2,430,000</u>
001	Electricity		1,800,000	2,440,000	2,430,000
A03304	Hot and Cold Weather Charges		112,000	90,000	98,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>7,000</u>	<u>13,000</u>
A03407	Rates and Taxes		9,000	7,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>616,000</u>	<u>395,000</u>	<u>565,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>5,000</u>	<u>122,000</u>
001	Travelling Allowance		135,000	5,000	122,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A03806 Transportation of Goods			22,000		25,000
A03807 P.O.L Charges			450,000	383,000	405,000
A03808 Conveyance Charges			9,000	7,000	13,000
A039 TOTAL GENERAL			<u>47,297,000</u>	<u>35,534,000</u>	<u>27,916,000</u>
A03901 Stationery			63,000	7,000	65,000
A03902 Printing and Publication			<u>90,000</u>		<u>81,000</u>
001 Printing and Publications			90,000		81,000
A03905 Newspapers Periodicals and Books			<u>9,000</u>	<u>5,000</u>	<u>13,000</u>
001 News Papers, Periodicals & Books			9,000	5,000	13,000
A03906 Uniforms and Protective Clothing			54,000		49,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>79,000</u>	<u>81,000</u>
001 Advertising & Publicity			45,000	79,000	81,000
A03917 Law Charges			9,000	5,000	17,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		9,000
A03919 Payments to Others for Service Rendered			<u>44,280,000</u>	<u>33,311,000</u>	<u>24,300,000</u>
001 Payments to Others for Service Rendered			44,280,000	33,311,000	24,300,000
A03942 Cost of Other Stores			<u>2,700,000</u>	<u>2,112,000</u>	<u>3,240,000</u>
001 Cost of Other Stores			2,700,000	2,112,000	3,240,000
A03970 Others			<u>45,000</u>	<u>15,000</u>	<u>61,000</u>
001 Others			45,000	15,000	61,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>503,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>503,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	503,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>4,100,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>4,100,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>4,100,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	4,100,000	4,000,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A06 TOTAL TRANSFERS			<u>648,000</u>	<u>5,000</u>	<u>830,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>18,000</u>	<u>5,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>18,000</u>	<u>5,000</u>	<u>30,000</u>
001 Entertainment & Gifts			18,000		30,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>630,000</u>		<u>800,000</u>
A06402 Contribution/transfer to reserve fund			630,000		800,000
A09 TOTAL PHYSICAL ASSETS					<u>455,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>455,000</u>
A09203 I.T. Equipment					455,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,831,000</u>	<u>585,000</u>	<u>2,582,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>13,000</u>	<u>24,000</u>
A13001 Transport			18,000	13,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>572,000</u>	<u>2,325,000</u>
A13101 Machinery and Equipment			1,800,000	572,000	2,325,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>		<u>47,000</u>
A13201 Furniture and Fixture			13,000		47,000
A137 TOTAL COMPUTER EQUIPMENT					<u>186,000</u>
A13703 I.T. Equipment					186,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
Government Press Lahore			152,372,000	125,186,000	134,367,000

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		21,617,370,000	16,795,812,000	112,140,000	20,598,675,000	20,710,815,000
TOTAL		21,617,370,000	16,795,812,000	112,140,000	20,598,675,000	20,710,815,000

**PC21030 (030)
SUBSIDIES**

	Rs	
Charged:		0
Voted:		20,710,815,000
Total:		20,710,815,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042108 SUBSIDIES	6,000,000,000	4,217,400,000	5,821,374,000
042602 SUBSIDY	3,100,000,000		2,000,000,000
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION	12,517,370,000	12,578,412,000	12,889,441,000
TOTAL	21,617,370,000	16,795,812,000	20,710,815,000

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4283	WHEAT	3,100,000,000		2,000,000,000
LQ5995	SUBSIDIES ON TRANSPORT	12,517,370,000	12,578,412,000	12,889,441,000
LQ5996	SUBSIDIES ON AGRICULTURE	6,000,000,000	4,217,400,000	5,821,374,000
TOTAL		21,617,370,000	16,795,812,000	20,710,815,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>84,200,000</u>	<u>84,200,000</u>	<u>112,140,000</u>
A011	PAY	<u>80,000,000</u>	<u>80,000,000</u>	<u>105,930,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>90,000</u>
A01150	Others			90,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80,000,000</u>	<u>80,000,000</u>	<u>105,840,000</u>
A01156	Pay of contract staff	80,000,000	80,000,000	28,800,000
A01170	Others			77,040,000
A012	ALLOWANCES	<u>4,200,000</u>	<u>4,200,000</u>	<u>6,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
A01202	House Rent Allowance			270,000
A01212	Telecommunication allowance	300,000	300,000	180,000
A01217	Medical Allowance	1,000,000	1,000,000	1,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,900,000</u>	<u>2,900,000</u>	<u>4,410,000</u>
A01278	Leave Salary	2,000,000	2,000,000	3,600,000
A01299	Others	900,000	900,000	810,000
A03	TOTAL OPERATING EXPENSES	<u>8,445,580,000</u>	<u>8,755,411,000</u>	<u>11,568,022,000</u>
A032	COMMUNICATIONS	<u>1,550,000</u>	<u>1,550,000</u>	<u>2,097,000</u>
A03202	Telephone and Trunk Call	600,000	600,000	756,000
A03204	Electronic Communication	700,000	700,000	900,000
A03205	Courier and Pilot Service	200,000	200,000	288,000
A03270	Others	50,000	50,000	153,000
A033	UTILITIES	<u>8,394,050,000</u>	<u>8,050,000</u>	<u>7,245,000</u>
A03303	Electricity	8,000,000	8,000,000	7,200,000
A03370	Others	8,386,050,000	50,000	45,000
A034	OCCUPANCY COSTS	<u>30,550,000</u>	<u>30,550,000</u>	<u>28,431,000</u>
A03402	Rent for Office Building	30,000,000	30,000,000	27,000,000
A03407	Rates and Taxes	500,000	500,000	1,350,000
A03470	Others	50,000	50,000	81,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>8,396,001,000</u>	<u>11,509,000,000</u>
A03770	Other		8,396,001,000	11,509,000,000
A038	TRAVEL & TRANSPORTATION	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,250,000</u>
A03805	Travelling Allowance	700,000	700,000	720,000
A03807	P.O.L Charges	1,500,000	1,500,000	1,530,000
A039	GENERAL	<u>17,230,000</u>	<u>317,060,000</u>	<u>18,999,000</u>
A03901	Stationery	300,000	300,000	360,000
A03902	Printing and Publication	300,000	20,300,000	1,170,000
A03904	Hire of Vehicles	100,000	100,000	180,000
A03905	Newspapers Periodicals and Books	30,000	30,000	45,000
A03907	Advertising & Publicity	2,000,000	29,000,000	3,600,000
A03915	Payments to Govt. Deptt. for Service Rendered		800,000	
A03918	Exhibitions, Fairs & Other National Celebrations	500,000	9,500,000	540,000
A03919	Payments to Others for Service Rendered	13,500,000	256,530,000	12,510,000
A03970	Others	500,000	500,000	594,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,083,420,000</u>	<u>7,952,031,000</u>	<u>9,021,374,000</u>
A051	SUBSIDIES	<u>13,083,420,000</u>	<u>7,952,031,000</u>	<u>8,621,374,000</u>
A05101	Wheat	3,100,000,000		2,000,000,000
A05103	Edible Oil		480,000,000	
A05104	Fertilizer	6,000,000,000	2,349,725,000	5,821,374,000
A05106	Cotton		65,000,000	
A05120	Others	3,983,420,000	5,057,306,000	800,000,000
A052	GRANTS-DOMESTIC			<u>400,000,000</u>
A05270	To Others			400,000,000
A06	TOTAL TRANSFERS			<u>90,000</u>
A063	ENTERTAINMENT & GIFTS			<u>90,000</u>
A06301	Entertainments & Gifts			90,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,470,000</u>	<u>1,470,000</u>	<u>6,039,000</u>
A091	PURCHASE OF BUILDING	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A09105	Transport			90,000
A09106	Plant and Machinery	500,000	500,000	90,000
A09107	Furniture and Fixtures	500,000	500,000	900,000
A092	COMPUTER EQUIPMENT	<u>70,000</u>	<u>70,000</u>	<u>3,663,000</u>
A09202	Software			900,000
A09203	I.T. Equipment	70,000	70,000	2,763,000
A094	OTHER STORES AND STOCKS	<u>400,000</u>	<u>400,000</u>	<u>396,000</u>
A09470	Others	400,000	400,000	396,000
A096	PURCHASE OF PLANT & MACHINERY			<u>450,000</u>
A09601	Plant and Machinery			450,000
A097	PURCHASE FURNITURE & FIXTURE			<u>450,000</u>
A09701	Purchase of Furniture and Fixture			450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,700,000</u>	<u>2,700,000</u>	<u>3,150,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>500,000</u>	<u>630,000</u>
A13001	Transport	500,000	500,000	630,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>500,000</u>	<u>630,000</u>
A13101	Machinery and Equipment	500,000	500,000	630,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A13201	Furniture and Fixture	200,000	200,000	270,000
A133	BUILDINGS AND STRUCTURE	<u>500,000</u>	<u>500,000</u>	<u>558,000</u>
A13370	Others	500,000	500,000	558,000
A137	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,062,000</u>
A13703	I.T. Equipment	1,000,000	1,000,000	1,062,000

1373

**PC21030 (030)
SUBSIDIES**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	21,617,370,000	16,795,812,000	20,710,815,000

**PC21030 (030)
SUBSIDIES**

042108 SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042108 SUBSIDIES					
LQ5996 SUBSIDIES ON AGRICULTURE					
A03 TOTAL OPERATING EXPENSES				<u>309,830,000</u>	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>10,000,000</u>	
A03770 Other				10,000,000	
A039 TOTAL GENERAL				<u>299,830,000</u>	
A03902 Printing and Publication				<u>20,000,000</u>	
001 Printing and Publications				20,000,000	
A03907 Advertising & Publicity				<u>27,000,000</u>	
001 Advertising & Publicity				27,000,000	
A03915 Payments to Govt. Deptt. for Service Rendered				800,000	
A03918 Exhibitions, Fairs & Other National Celebrations				9,000,000	
A03919 Payments to Others for Service Rendered				<u>243,030,000</u>	
001 Payments to Others for Service Rendered				243,030,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000,000</u>	<u>3,907,570,000</u>	<u>5,821,374,000</u>
A051 TOTAL SUBSIDIES			<u>6,000,000,000</u>	<u>3,907,570,000</u>	<u>5,821,374,000</u>
A05103 Edible Oil				480,000,000	
A05104 Fertilizer			<u>6,000,000,000</u>	<u>2,349,725,000</u>	<u>5,821,374,000</u>
001 Subsidy on Agricultural Package			4,000,000,000		4,000,000,000
005 E-Credit			2,000,000,000		1,821,374,000
A05106 Cotton				65,000,000	
A05120 Others				1,012,845,000	
SUBSIDIES ON AGRICULTURE			6,000,000,000	4,217,400,000	5,821,374,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,100,000,000</u>		<u>2,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>3,100,000,000</u>		<u>2,000,000,000</u>
A05101 Wheat			<u>3,100,000,000</u>		<u>2,000,000,000</u>
001 Subsidy on Wheat			1,000,000,000		1,000,000,000
011 Subsidy on Ramzan Package			2,100,000,000		1,000,000,000
Wheat			3,100,000,000		2,000,000,000

**PC21030 (030)
SUBSIDIES**

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,200,000</u>	<u>84,200,000</u>	<u>112,140,000</u>
A011 TOTAL PAY			<u>80,000,000</u>	<u>80,000,000</u>	<u>105,930,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>90,000</u>
A01150 Others					90,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>80,000,000</u>	<u>80,000,000</u>	<u>105,840,000</u>
A01156 Total Pay of contract staff			<u>80,000,000</u>	<u>80,000,000</u>	<u>28,800,000</u>
A01170 Others					<u>77,040,000</u>
006 Pay of Contract Staff (Officials)					77,040,000
A012 TOTAL ALLOWANCES			<u>4,200,000</u>	<u>4,200,000</u>	<u>6,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
A01202 House Rent Allowance					270,000
A01212 Telecommunication allowance			300,000	300,000	180,000
A01217 Medical Allowance			1,000,000	1,000,000	1,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,900,000</u>	<u>2,900,000</u>	<u>4,410,000</u>
A01278 Leave Salary			2,000,000	2,000,000	3,600,000
A01299 Others			<u>900,000</u>	<u>900,000</u>	<u>810,000</u>
001 Others				900,000	810,000
A03 TOTAL OPERATING EXPENSES			<u>8,445,580,000</u>	<u>8,445,581,000</u>	<u>11,568,022,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,550,000</u>	<u>1,550,000</u>	<u>2,097,000</u>
A03202 Telephone and Trunk Call			600,000	600,000	756,000
A03204 Electronic Communication			700,000	700,000	900,000
A03205 Courier and Pilot Service			200,000	200,000	288,000
A03270 Others			50,000	50,000	153,000
A033 TOTAL UTILITIES			<u>8,394,050,000</u>	<u>8,050,000</u>	<u>7,245,000</u>

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,200,000</u>
001 Electricity			8,000,000	8,000,000	7,200,000
A03370 Others			8,386,050,000	50,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>30,550,000</u>	<u>30,550,000</u>	<u>28,431,000</u>
A03402 Rent for Office Building			30,000,000	30,000,000	27,000,000
A03407 Rates and Taxes			500,000	500,000	1,350,000
A03470 Others			50,000	50,000	81,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>8,386,001,000</u>	<u>11,509,000,000</u>
A03770 Other				8,386,001,000	11,509,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>720,000</u>
001 Travelling Allowance				700,000	630,000
A03807 P.O.L Charges			1,500,000	1,500,000	1,530,000
A039 TOTAL GENERAL			<u>17,230,000</u>	<u>17,230,000</u>	<u>18,999,000</u>
A03901 Stationery			300,000	300,000	360,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>1,170,000</u>
001 Printing and Publications			300,000	300,000	270,000
A03904 Hire of Vehicles			100,000	100,000	180,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books			30,000	30,000	27,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,600,000</u>
001 Advertising & Publicity			2,000,000	2,000,000	1,800,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	500,000	540,000
A03919 Payments to Others for Service Rendered			<u>13,500,000</u>	<u>13,500,000</u>	<u>12,510,000</u>
001 Payments to Others for Service Rendered			13,500,000	13,500,000	12,150,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>594,000</u>
001 Others			500,000	500,000	450,000

**PC21030 (030)
SUBSIDIES**

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,983,420,000</u>	<u>4,044,461,000</u>	<u>1,200,000,000</u>
A051 TOTAL SUBSIDIES			<u>3,983,420,000</u>	<u>4,044,461,000</u>	<u>800,000,000</u>
A05120 Others			<u>3,983,420,000</u>	<u>4,044,461,000</u>	<u>800,000,000</u>
006 Block Allocation for payment of mark-up for Apna Rozgar Scheme			1,356,000,000	1,356,000,000	800,000,000
007 Subsidy for Punjab Masstransit Authority (Orange Line)			2,627,420,000	2,627,420,000	
014 Block Allocation of Subsidy on account of operation of SPEEDO Buses from Bhawalpur to Lodhran, during the CFY 2018-19				61,041,000	
A052 TOTAL GRANTS-DOMESTIC					<u>400,000,000</u>
A05270 To Others					<u>400,000,000</u>
001 Others					400,000,000
A06 TOTAL TRANSFERS					<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>90,000</u>
A06301 Entertainments & Gifts					<u>90,000</u>
001 Entertainment & Gifts					90,000
A09 TOTAL PHYSICAL ASSETS			<u>1,470,000</u>	<u>1,470,000</u>	<u>6,039,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A09105 Transport					90,000
A09106 Plant and Machinery			500,000	500,000	90,000
A09107 Furniture and Fixtures			500,000	500,000	900,000
A092 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>3,663,000</u>
A09202 Software					900,000
A09203 I.T. Equipment			70,000	70,000	2,763,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>396,000</u>

**PC21030 (030)
SUBSIDIES**

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
A09470 Others			400,000	400,000	396,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>450,000</u>
A09601 Plant and Machinery					450,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>450,000</u>
A09701 Purchase of Furniture and Fixture					450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,150,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>630,000</u>
A13001 Transport			500,000	500,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>630,000</u>
A13101 Machinery and Equipment			500,000	500,000	630,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A13201 Furniture and Fixture			200,000	200,000	270,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>558,000</u>
A13370 Others			<u>500,000</u>	<u>500,000</u>	<u>558,000</u>
001 Others					450,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,062,000</u>
A13703 I.T. Equipment			1,000,000	1,000,000	1,062,000

**PC21030 (030)
SUBSIDIES**

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995 SUBSIDIES ON TRANSPORT					
SUBSIDIES ON TRANSPORT			12,517,370,000	12,578,412,000	12,889,441,000

1381

**PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	38,435	464,786,634,000	451,529,610,000	17,765,078,000	458,357,379,000	476,122,457,000
TOTAL	38,435	464,786,634,000	451,529,610,000	17,765,078,000	458,357,379,000	476,122,457,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	476,122,457,000
Total:	476,122,457,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011110	GENERAL COMMISSION AND ENQUIRIES	18,125,000	6,026,000
011250	OTHERS	24,452,000	20,797,000
014106	CANTONMENT BOARD	1,500,000,000	1,500,000,000
014108	DISTRICT HEALTH AUTHORTIES	90,200,000,000	95,000,000,000
014109	DISTRICT EDUCATION AUTHORTIES	273,000,000,000	290,000,000,000
014110	OTHERS	5,192,467,000	8,161,238,000
014111	METROPOLITAN CORPORATION	58,000,000,000	62,000,000,000
014112	MUNCIPAL CORPORATIONS	4,600,830,000	
014113	MUNICIPAL COMMITTEES	21,120,537,000	
014114	UNION COUNCILS	14,400,000,000	1,000
014115	DISTRCT COUNCIL	11,650,893,000	
015201	PLANNING	4,261,274,000	1,050,463,000
019120	OTHERS	411,000	395,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	270,000	231,000
036101	SECRETARIAT	9,335,831,000	8,601,237,000
041401	FOOD (WHEAT)	829,240,000	1,495,300,000
042601	ADMINISTRATION	2,311,646,000	4,070,408,000
062202	RURAL WORKS PROGRAMME	3,366,135,000	1,198,608,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	476,122,457,000
Total:	476,122,457,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION	285,515,000	966,364,000
097120	OTHERS	40,024,000	24,325,000
107102	REHABILITATION AND RESETTLEMENT	57,183,000	60,817,000
107104	ADMINISTRATION	386,484,000	284,704,000
108101	SOCIAL WELFARE MEASURES	2,406,817,000	1,857,543,000
TOTAL	464,786,634,000	451,529,610,000	476,122,457,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY	2,311,646,000	1,350,055,000	4,070,408,000
LQ4687	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)			255,388,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	169,563,000	171,270,000	351,860,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	316,000	244,000	304,000
GU4001	TRAINING INSTITUTE LALAMUSA	40,024,000	24,325,000	38,642,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	18,125,000	6,026,000	
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	24,452,000	5,021,000	20,797,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	57,105,000	51,074,000	52,313,000
LQ4287	STATE PRISONERS AND DETENUES	270,000	189,000	231,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	2,223,297,000	1,534,097,000	118,781,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	696,336,000	1,011,828,000	667,969,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	57,757,000	45,121,000	56,214,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	386,484,000	284,704,000	413,006,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	2,299,113,000	1,762,018,000	2,133,096,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	57,183,000	60,817,000	57,187,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	12,304,000	10,981,000	12,260,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	61,355,000	761,999,000	59,710,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	224,160,000	204,365,000	211,694,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
LQ4309	WALLED CITY OF LAHORE AUTHORITY	388,745,000	333,542,000	355,644,000
LQ4320	GRANT TO HEALTH & EDUCATION INSTITUTIONS	56,750,000	3,900,000	
LQ4333	PUNJAB EMERGENCY SERVICES ACADEMY	149,547,000	162,527,000	142,373,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	68,059,000	49,741,000	146,774,000
LQ4428	PUNJAB QURAN BOARD	18,944,000	8,197,000	35,184,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	745,751,000	659,219,000	1,980,850,000
LQ4431	PUNAB PRIVATIZATION BOARD	23,961,000	23,873,000	51,260,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	26,899,000	25,204,000	25,582,000
LQ4454	CANTONEMENT BOARD	1,500,000,000	1,314,930,000	1,500,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	9,186,284,000	7,681,604,000	8,458,864,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	48,420,000	42,690,000	120,494,000
LQ4555	PLANNING OFFICES	420,414,000	320,269,000	379,834,000
LQ4679	DIRECTORATE OF FOOD		55,998,000	120,641,000
LQ4680	DISTRICT ESTABLISHMENT (FOOD)		773,242,000	1,374,659,000
LQ4761	GRANT IN AID	2,116,749,000	11,787,494,000	2,354,000,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	107,704,000	95,525,000	110,444,000
LQ5043	PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR	1,904,437,000	1,798,345,000	3,082,312,000
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	630,000	630,000	662,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY	3,783,755,000	1,665,925,000	362,928,000
LQ5512	METROPOLITAN CORPORATION	58,000,000,000		62,000,000,000
LQ5579	UNION COUNCILS	14,400,000,000	10,840,500,000	1,000
LQ5580	DISTRICT HEALTH AUTHORTIES	90,200,000,000	80,725,951,000	95,000,000,000
LQ5581	DISTRICT EDUCATION AUTHORTIES	273,000,000,000	286,459,815,000	290,000,000,000
LQ5611	DISTRICT COUNCIL		11,650,893,000	
LQ5612	METROPOLITAN CORPORATION		2,044,020,000	
LQ5613	MUNCIPAL CORPORATIONS		4,600,830,000	
LQ5614	MUNICIPAL COMMITTEES		21,120,537,000	
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	95,000	75,000	91,000
TOTAL		464,786,634,000	451,529,610,000	476,122,457,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,101,343,000</u>	<u>12,722,216,000</u>	<u>17,765,078,000</u>
A011	PAY	<u>7,462,883,000</u>	<u>6,840,907,000</u>	<u>9,848,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,966,699,000</u>	<u>1,859,266,000</u>	<u>3,109,194,000</u>
A01101	Basic Pay of Officers	1,319,070,000	1,219,651,000	1,627,710,000
A01102	Personal pay	8,149,000	14,794,000	6,751,000
A01103	Special Pay	112,000	666,000	253,000
A01105	Qualification Pay	1,222,000	3,460,000	1,715,000
A01106	Pay of contract staff	46,171,000	79,175,000	462,813,000
A01150	Others	591,975,000	541,520,000	1,009,952,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,496,184,000</u>	<u>4,981,641,000</u>	<u>6,739,617,000</u>
A01151	Basic Pay of Other Staff	4,447,621,000	3,878,589,000	5,036,877,000
A01152	Personal pay	2,949,000	2,168,000	2,012,000
A01153	Special Pay	117,000	201,000	158,000
A01155	Qualification Pay	15,000	25,000	14,000
A01156	Pay of contract staff	4,001,000	5,305,000	16,792,000
A01170	Others	1,041,481,000	1,095,353,000	1,683,764,000
A012	ALLOWANCES	<u>6,638,460,000</u>	<u>5,881,309,000</u>	<u>7,916,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,981,300,000</u>	<u>5,330,731,000</u>	<u>6,964,962,000</u>
A01201	Senior Post Allowance	209,000	56,000	345,000
A01202	House Rent Allowance	700,139,000	632,594,000	759,348,000
A01203	Conveyance Allowance	837,155,000	677,546,000	888,740,000
A01204	Sumptuary Allowance	5,000	5,000	5,000
A01205	Dearness Allowance		2,000	
A01207	Washing Allowance	592,000	449,000	928,000
A01208	Dress Allowance	247,654,000	181,580,000	217,065,000
A0120A	Special Message Allowance	1,000		1,000
A0120D	Integrated Allowance	18,951,000	18,440,000	28,244,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	15,425,000	9,205,000	28,668,000
A0120M	Car Allowance	1,000		1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,399,000	3,270,000	783,000
A0120P	Adhoc Relief 2009		127,000	
A0120Q	Fixed Daily Allowance	459,975,000	403,018,000	418,816,000
A0120T	Education Allowance	111,000	316,000	99,000
A0120X	Ad - hoc Allowance - 2010		374,000	
A01210	Risk Allowance	197,000	21,000	6,000
A01211	Hill Allowance	2,420,000	2,856,000	2,306,000

**PC21031 (031)
MISCELLANEOUS**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01216	Qualification Allowance	53,786,000	52,353,000	64,981,000
A01217	Medical Allowance	499,206,000	402,275,000	550,565,000
A0121A	Adhoc Relief Allowance 2011		53,000	
A0121B	Health Professional Allowance	201,000	201,000	178,000
A0121M	Adhoc Relief Allowance - 2012		706,000	
A0121N	Personal Allowance	17,544,000	60,783,000	29,085,000
A0121Q	Audit & Accounts Allowance		928,000	203,000
A0121T	Adhoc Relief Allowance 2013		196,000	
A0121Z	Adhoc Relief Allowance - 2014		49,000	
A01224	Entertainment Allowance	448,000	262,000	650,000
A01225	Instructional Allowance	5,734,000	4,938,000	5,145,000
A01226	Computer Allowance	21,096,000	11,443,000	20,588,000
A01227	Project Allowance	810,000	700,000	708,000
A01228	Orderly Allowance	145,000	117,000	184,000
A0122C	Adhoc Relief Allowance - 2015		1,911,000	
A0122M	Adhoc Relief Allowance-2016	409,188,000	396,450,000	471,723,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,301,000	10,018,000	7,733,000
A0122P	Special Healthcare Allowance			98,000
A0122R	Administrative Allowance		71,000	
A0122S	Utility Allowance	4,647,000	7,870,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017	487,791,000	511,036,000	563,014,000
A01234	Training Allowance	100,000		89,000
A01236	Deputation Allowance	43,998,000	6,304,000	13,838,000
A01238	Charge Allowance	5,695,000	2,072,000	7,666,000
A01239	Special Allowance	5,052,000	5,065,000	7,678,000
A0123E	Executive Allowance		28,904,000	28,477,000
A0123F	Civil Secretariat Allowance @50%	101,000	17,210,000	93,000
A0123G	Ad-hoc Relief Allowance-2018	536,199,000	510,666,000	629,666,000
A0123P	Ad-hoc Relief A 2019		416,818,000	478,290,000
A01241	Utility allowance for electricity	204,000	399,000	259,000
A01242	Consolidation Travelling Allowance		185,000	
A01243	Special travelling allowance	369,000	30,000	273,000
A01250	Incentive Allowance	796,531,000	329,720,000	815,914,000
A01251	Mess Allowance	12,000	12,000	11,000
A01252	Non Practicing Allowance	12,166,000	2,514,000	10,237,000
A01263	Research Allowance	336,000	133,000	596,000
A01264	Technical Allowance	522,000	30,939,000	35,776,000
A01265	Cash Handling Allowance		5,000	
A01269	Basic Science Allowance	210,000	210,000	392,000
A01270	Others	793,674,000	587,326,000	875,374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>657,160,000</u>	<u>550,578,000</u>	<u>951,305,000</u>

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	8,813,000	4,549,000	10,147,000
A01273	Honoraria	152,145,000	162,860,000	197,584,000
A01274	Medical Charges	106,614,000	30,521,000	99,969,000
A01277	Contingent Paid Staff	322,256,000	318,913,000	497,830,000
A01278	Leave Salary	7,562,000	3,643,000	35,029,000
A01279	Extra duty allowance	2,000		46,000
A01299	Others	59,768,000	30,092,000	110,700,000
A03	TOTAL OPERATING EXPENSES	<u>3,492,834,000</u>	<u>2,857,275,000</u>	<u>4,229,915,000</u>
A031	FEES	<u>7,029,000</u>	<u>3,139,000</u>	<u>6,486,000</u>
A03101	Bank fees	99,000		172,000
A03102	Legal fees	6,930,000	3,139,000	6,314,000
A032	COMMUNICATIONS	<u>359,425,000</u>	<u>254,777,000</u>	<u>413,729,000</u>
A03201	Postage and Telegraph	20,128,000	10,478,000	26,994,000
A03202	Telephone and Trunk Call	92,930,000	65,397,000	105,283,000
A03204	Electronic Communication	244,757,000	178,070,000	279,232,000
A03205	Courier and Pilot Service	1,375,000	733,000	2,096,000
A03270	Others	235,000	99,000	124,000
A033	UTILITIES	<u>349,379,000</u>	<u>280,783,000</u>	<u>490,973,000</u>
A03301	Gas	31,394,000	24,115,000	39,322,000
A03302	Water	10,349,000	5,914,000	12,162,000
A03303	Electricity	268,966,000	222,079,000	408,037,000
A03304	Hot and Cold Weather Charges	3,851,000	2,680,000	4,401,000
A03305	POL for Generator	34,150,000	25,458,000	26,335,000
A03370	Others	669,000	537,000	716,000
A034	OCCUPANCY COSTS	<u>255,430,000</u>	<u>206,410,000</u>	<u>399,777,000</u>
A03402	Rent for Office Building	224,748,000	190,890,000	351,904,000
A03403	Rent for Residential Building	742,000	669,000	648,000
A03404	Rent for other building	14,925,000	5,196,000	25,585,000
A03407	Rates and Taxes	10,915,000	5,005,000	13,972,000
A03409	Insurance	3,150,000	3,600,000	5,954,000
A03410	Security	905,000	1,050,000	1,714,000
A03470	Others	45,000		
A036	MOTOR VEHICLES	<u>10,813,000</u>	<u>1,014,000</u>	<u>3,842,000</u>
A03602	Insurance	3,077,000	1,007,000	3,123,000
A03603	Registration	7,736,000	7,000	719,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>2,700,000</u>		<u>1,460,000</u>
A03703	Govt. Departments	900,000		1,000
A03770	Other	1,800,000		1,459,000
A038	TRAVEL & TRANSPORTATION	<u>1,453,674,000</u>	<u>1,308,049,000</u>	<u>1,430,224,000</u>
A03801	Training - domestic	9,908,000	1,705,000	15,650,000
A03802	Training - international	215,000	2,000	228,000
A03805	Travelling Allowance	66,177,000	54,991,000	95,850,000
A03806	Transportation of Goods	10,957,000	1,721,000	7,319,000
A03807	P.O.L Charges	1,364,638,000	1,249,148,000	1,310,320,000
A03808	Conveyance Charges	671,000	100,000	629,000
A03809	CNG Charges (Govt)	846,000	381,000	145,000
A03820	Others	90,000		
A03821	Training - domestic	1,000	1,000	2,000
A03825	Travelling allowance	171,000		81,000
A039	GENERAL	<u>1,054,384,000</u>	<u>803,103,000</u>	<u>1,483,424,000</u>
A03901	Stationery	134,557,000	103,092,000	148,142,000
A03902	Printing and Publication	91,005,000	40,761,000	105,853,000
A03903	Conference/Seminars/Workshops/ Symposia	28,657,000	9,438,000	38,693,000
A03904	Hire of Vehicles	26,802,000	9,857,000	43,458,000
A03905	Newspapers Periodicals and Books	10,504,000	5,151,000	17,209,000
A03906	Uniforms and Protective Clothing	111,042,000	86,435,000	112,952,000
A03907	Advertising & Publicity	104,384,000	61,290,000	124,865,000
A03908	Discount given	7,000		
A03909	Tax refunds	315,000		598,000
A03913	Contribution & Subscription	24,861,000	5,023,000	20,838,000
A03914	Secret Service Expenditure	186,000	159,000	159,000
A03915	Payments to Govt. Deptt. for Service Rendered	5,088,000	1,348,000	6,784,000
A03917	Law Charges	10,179,000	3,024,000	11,779,000
A03918	Exhibitions, Fairs & Other National Celebrations	18,398,000	16,508,000	19,856,000
A03919	Payments to Others for Service Rendered	62,254,000	77,642,000	387,929,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,777,000	4,044,000	4,896,000
A03924	Expenditure of Refugee,Security,Prisioners	270,000	189,000	230,000
A03927	Purchase of drug and medicines	89,534,000	144,247,000	95,404,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03928	Expenditure on Confiscated Goods	3,600,000	1,346,000	5,832,000
A03930	Vocational and Manpower Training	1,000		1,000
A03931	Expen.on Foreign Expert assist.received frm abroad	138,000	1,000	112,000
A03936	Foreign/Inland Training Course Fee	455,000	254,000	551,000
A03940	Unforeseen expenditure	45,000	30,000	86,000
A03942	Cost of Other Stores	83,293,000	97,639,000	70,123,000
A03950	HIV AID - Drugs and Medical Supplies	8,596,000	1,000	10,311,000
A03954	Ordinance Store	2,000	2,000	2,000
A03955	Computer Stationary	30,346,000	10,997,000	42,659,000
A03959	Stipend Incentives Awards And Allied Expenditure	35,421,000	2,000	22,287,000
A03970	Others	168,667,000	124,623,000	191,815,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>168,648,000</u>	<u>131,342,000</u>	<u>315,705,000</u>
A041	PENSION	<u>168,648,000</u>	<u>131,342,000</u>	<u>315,705,000</u>
A04101	Pension-Civil	22,655,000	23,001,000	71,712,000
A04103	Gratuity-Civil	135,000	130,000	284,000
A04110	Payment of Pension	5,750,000	4,672,000	13,902,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	132,012,000	99,377,000	212,202,000
A04115	Social Security benefit in lieu of Pension			1,000
A04116	Pension contribution (LCS/ Non LCS)	6,936,000	3,088,000	12,178,000
A04170	Others	1,160,000	1,074,000	5,426,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>445,984,408,000</u>	<u>435,130,771,000</u>	<u>452,358,598,000</u>
A052	GRANTS-DOMESTIC	<u>445,984,408,000</u>	<u>435,130,771,000</u>	<u>452,358,598,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	195,548,000	99,611,000	232,612,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,500,000,000	1,314,930,000	1,500,000,000
A05227	DEA's share from Provincial Allocable Amount	273,000,000,000	286,199,815,000	290,000,000,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05228	DHA's share from Provincial Allocable Amount	90,200,000,000	80,508,451,000	95,000,000,000
A05229	Metropolitan Co's share from Provincial Allocable	58,000,000,000	2,044,020,000	62,000,000,000
A05230	Municipal Corporation's share from Provincial		4,600,830,000	
A05231	Municipal Committee's share from Provincial		21,120,537,000	
A05232	Union Council's shar from Provincial Allocable Amo	14,400,000,000	10,840,500,000	1,000
A05233	District Council's share from Provincial Allocable		11,650,893,000	
A05234	DEA's share from Provincial Retained Amount		260,000,000	
A05235	DHA's share from Provincial Retained Amount		217,500,000	
A05270	To Others	8,688,860,000	16,273,684,000	3,625,985,000
A06	TOTAL TRANSFERS	<u>17,245,000</u>	<u>12,829,000</u>	<u>20,427,000</u>
A061	SCHOLARSHIP	<u>10,184,000</u>	<u>7,952,000</u>	<u>10,062,000</u>
A06101	Merit	810,000	423,000	3,400,000
A06102	Others	94,000	67,000	500,000
A06103	Cash Awards	9,279,000	7,462,000	6,161,000
A06104	Bonus	1,000		1,000
A063	ENTERTAINMENT & GIFTS	<u>7,016,000</u>	<u>4,845,000</u>	<u>10,318,000</u>
A06301	Entertainments & Gifts	7,016,000	4,845,000	10,318,000
A064	OTHER TRANSFER PAYMENTS	<u>45,000</u>	<u>32,000</u>	<u>47,000</u>
A06470	Others	45,000	32,000	47,000
A07	TOTAL INTEREST PAYMENT	<u>38,000</u>		<u>76,000</u>
A071	INTEREST-DOMESTIC	<u>38,000</u>		<u>76,000</u>
A07105	To Financial Institute	38,000		76,000
A09	TOTAL PHYSICAL ASSETS	<u>375,418,000</u>	<u>154,167,000</u>	<u>732,590,000</u>
A091	PURCHASE OF BUILDING	<u>7,021,000</u>	<u>287,000</u>	<u>4,450,000</u>
A09104	Building and Structure- others	7,021,000	287,000	4,450,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>87,922,000</u>	<u>84,584,000</u>	<u>388,583,000</u>
A09201	Hardware	23,923,000	51,239,000	26,220,000
A09202	Software	33,684,000	20,366,000	177,076,000
A09203	I.T. Equipment	30,315,000	12,979,000	185,287,000
A093	COMMODITY PURCHASES	<u>160,000</u>	<u>115,000</u>	<u>1,294,000</u>
A09370	Others	160,000	115,000	1,294,000
A094	OTHER STORES AND STOCKS	<u>85,281,000</u>	<u>25,960,000</u>	<u>148,777,000</u>
A09401	Medical stores	561,000	1,000	155,000
A09404	Medical And Laboratory Equipment	51,200,000	16,681,000	89,654,000
A09408	Generic Consumable	320,000		
A09410	Life Saving Medical Supplies	400,000		
A09412	Specific Utility Chemicals	32,000,000	9,278,000	58,968,000
A09413	Drapery Fabrics Clothing And Allied Material	400,000		
A09470	Others	400,000		
A095	PURCHASE OF TRANSPORT	<u>119,000</u>	<u>10,385,000</u>	<u>9,367,000</u>
A09501	Transport	119,000	10,385,000	9,367,000
A096	PURCHASE OF PLANT & MACHINERY	<u>174,259,000</u>	<u>22,138,000</u>	<u>90,532,000</u>
A09601	Plant and Machinery	174,019,000	22,138,000	90,532,000
A09603	Signalling System	240,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>20,656,000</u>	<u>10,698,000</u>	<u>89,587,000</u>
A09701	Purchase of Furniture and Fixture	20,656,000	10,698,000	89,587,000
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>38,000</u>		<u>76,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>38,000</u>		<u>76,000</u>
A10106	To Financial Institutions	38,000		76,000
A12	TOTAL CIVIL WORKS	<u>67,951,000</u>	<u>51,565,000</u>	<u>75,349,000</u>
A124	BUILDING AND STRUCTURES	<u>67,951,000</u>	<u>51,565,000</u>	<u>71,349,000</u>

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A12403	Other buildings	1,000		1,000
A12405	Electrification Plumbing And Other Infrastructural	67,950,000	51,565,000	71,348,000
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)			<u>4,000,000</u>
A12703	Consultant Services & Training			4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>578,711,000</u>	<u>469,445,000</u>	<u>624,643,000</u>
A130	TRANSPORT	<u>457,097,000</u>	<u>396,918,000</u>	<u>474,282,000</u>
A13001	Transport	457,097,000	396,918,000	474,282,000
A131	MACHINERY AND EQUIPMENT	<u>52,475,000</u>	<u>40,131,000</u>	<u>67,002,000</u>
A13101	Machinery and Equipment	51,035,000	39,665,000	64,294,000
A13102	Medical and Laboratory Equipments	1,350,000	376,000	2,512,000
A13199	Others	90,000	90,000	196,000
A132	FURNITURE AND FIXTURE	<u>20,726,000</u>	<u>14,075,000</u>	<u>27,896,000</u>
A13201	Furniture and Fixture	20,726,000	14,075,000	27,896,000
A133	BUILDINGS AND STRUCTURE	<u>14,650,000</u>	<u>6,293,000</u>	<u>16,882,000</u>
A13301	Office Buildings	10,576,000	4,780,000	14,979,000
A13302	Residential Buildings	1,035,000	1,228,000	1,228,000
A13303	Other Buildings	270,000	226,000	587,000
A13304	Structures	18,000	16,000	17,000
A13370	Others	2,751,000	43,000	71,000
A137	COMPUTER EQUIPMENT	<u>33,709,000</u>	<u>11,983,000</u>	<u>38,463,000</u>
A13701	Hardware	6,030,000	2,659,000	9,048,000
A13702	Software	1,954,000	400,000	3,031,000
A13703	I.T. Equipment	25,725,000	8,924,000	26,384,000
A138	GENERAL	<u>54,000</u>	<u>45,000</u>	<u>118,000</u>
A13801	Maintenance of Gardens	54,000	45,000	118,000
NET TOTAL		464,786,634,000	451,529,610,000	476,122,457,000

**PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2020-2021**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	430,445,000
01	4379		2113	6492	715,426,000
02	732		286	1018	104,627,000
03	133		61	194	23,405,000
04	1586		2594	4180	497,902,000
05	990		866	1856	256,822,000
06	174		164	338	35,758,000
07	106		234	340	36,543,000
08	277		15	292	48,777,000
09	1019		540	1559	168,828,000
10	26		18	44	7,406,000
11	4925		5260	10185	1,776,624,000
12	2994		1200	4194	801,485,000
13	146		23	169	39,091,000
14	994		1126	2120	354,839,000
15	520		122	642	169,202,000
16	782	5	1368	2155	444,608,000
17	1148		851	1999	651,498,000
18	257		222	479	264,709,000
19	74		45	119	86,062,000
20	5		12	17	19,891,000
(Fixed)		2		2	185,850,000
(Special)	9		31	40	24,394,000
TOTAL	21277	7	17151	38435	7,144,192,000

PC21031 (031)
MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,265,000</u>	<u>5,993,000</u>	
A011	TOTAL PAY	30	<u>9,400,000</u>	<u>3,801,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9	<u>4,800,000</u>	<u>1,975,000</u>	
A01101	Total Basic Pay of Officers	9	<u>4,800,000</u>	<u>1,975,000</u>	
I032	Instructor (BPS-18)	1	1,040,000		
E015	Editor (BPS-17)	1	570,000		
H058	Head Translator (BPS-17)	1	570,000		
A032	Administrative Officer (BPS-16)	1	650,000		
A097	Assistant (BPS-16)	2	780,000		
S123	Senior Translator (BPS-16)	2	520,000		
S216	Stenographer (BPS-16)	1	670,000		
A011-2	TOTAL PAY OF OTHER STAFF	21	<u>4,600,000</u>	<u>1,826,000</u>	
A01151	Total Basic Pay of Other Staff	21	<u>4,600,000</u>	<u>1,826,000</u>	
S216	Stenographer (BPS-15)	1	350,000		
S270	Sub-Editor (BPS-14)	1	260,000		
S336	Senior Clerk/Urdu Typist (BPS-14)	6	1,750,000		
C174	Computer Operator (BPS-12)	1	200,000		
J019-M	Junior Clerk (BPS-11)	1	160,000		
T129	Translators (BPS-11)	6	971,000		
D003	Daftri (BPS-04)	1	264,000		
N006	Naib Qasid (BPS-01)	4	645,000		
A012	TOTAL ALLOWANCES		<u>5,865,000</u>	<u>2,192,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,764,000</u>	<u>2,192,000</u>	
A01202	House Rent Allowance		740,000	200,000	
A01203	Conveyance Allowance		1,170,000	306,000	

PC21031 (031)
MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A0120D	Integrated Allowance		20,000	8,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		720,000	300,000	
A01217	Medical Allowance		600,000	201,000	
A0121N	Personal Allowance		1,000	46,000	
A0122M	Adhoc Relief Allowance-2016		740,000	191,000	
A0122S	Utility Allowance		446,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017		925,000	170,000	
A0123F	Civil Secretariat Allowance @50%		1,000		
A0123G	Ad-hoc Relief Allowance-2018		400,000	170,000	
A01270	Others		<u>1,000</u>		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		
A01273	Honoraria		<u>65,000</u>		
000	Honoraria		65,000		
A01274	Medical Charges		36,000		
A03	TOTAL OPERATING EXPENSES		<u>1,045,000</u>	<u>33,000</u>	
A032	TOTAL COMMUNICATIONS		<u>144,000</u>	<u>14,000</u>	
A03201	Postage and Telegraph		54,000		
A03202	Telephone and Trunk Call		90,000	14,000	
A033	TOTAL UTILITIES		<u>22,000</u>		
A03304	Hot and Cold Weather Charges		22,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		
A03805	Travelling Allowance		1,000		
A039	TOTAL GENERAL		<u>878,000</u>	<u>19,000</u>	
A03901	Stationery		90,000		
A03902	Printing and Publication		<u>687,000</u>		
001	Printing and Publications		687,000		

PC21031 (031)
MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>5,000</u>	
001 News Papers, Periodicals & Books			22,000	5,000	
A03907 Advertising & Publicity			<u>28,000</u>		
001 Advertising & Publicity			28,000		
A03970 Others			<u>51,000</u>	<u>14,000</u>	
001 Others			51,000	14,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment Of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>420,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>420,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>420,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			420,000		
A09 TOTAL PHYSICAL ASSETS			<u>820,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>419,000</u>		
A09201 Hardware			417,000		
A09202 Software			1,000		
A09203 I.T. Equipment			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>		
A09601 Plant and Machinery			400,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		

PC21031 (031)
MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>		
A13101	Machinery and Equipment		13,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		
A13201	Furniture and Fixture		35,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>27,000</u>		
A13701	Hardware		27,000		
Official Language Committee			18,125,000	6,026,000	

PC21031 (031)
MISCELLANEOUS

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LQ4285	Government Contribution to Group Insurance of Employees				
A03	TOTAL OPERATING EXPENSES		<u>24,452,000</u>	<u>5,021,000</u>	<u>20,797,000</u>
A039	TOTAL GENERAL		<u>24,452,000</u>	<u>5,021,000</u>	<u>20,797,000</u>
A03913	Contribution & Subscription		24,452,000	5,021,000	20,797,000
	Government Contribution to Group Insurance of Employees		24,452,000	5,021,000	20,797,000

PC21031 (031)
MISCELLANEOUS

014106 CANTONMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014106	CANTONMENT BOARD				
LQ4454	Cantonement Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000,000</u>	<u>1,314,930,000</u>	<u>1,500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000,000</u>	<u>1,314,930,000</u>	<u>1,500,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,500,000,000	1,314,930,000	1,500,000,000
Cantonement Board			1,500,000,000	1,314,930,000	1,500,000,000

**PC21031 (031)
MISCELLANEOUS**

014108 DISTRICT HEALTH AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014108	DISTRICT HEALTH AUTHORTIES				
LQ5580	District Health Authorities				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>90,200,000,000</u>	<u>80,725,951,000</u>	<u>95,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>90,200,000,000</u>	<u>80,725,951,000</u>	<u>95,000,000,000</u>
A05228	DHA's share from Provincial Allocable Amount		90,200,000,000	80,508,451,000	95,000,000,000
A05235	DHA's share from Provincial Retained Amount			217,500,000	
District Health Authorities			90,200,000,000	80,725,951,000	95,000,000,000

PC21031 (031)
MISCELLANEOUS

014109 DISTRICT EDUCATION AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014109	DISTRICT EDUCATION AUTHORTIES				
LQ5581	District Education Authorties				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>273,000,000,000</u>	<u>286,459,815,000</u>	<u>290,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>273,000,000,000</u>	<u>286,459,815,000</u>	<u>290,000,000,000</u>
A05227	DEA's share from Provincial Allocable Amount		273,000,000,000	286,199,815,000	290,000,000,000
A05234	DEA's share from Provincial Retained Amount			260,000,000	
District Education Authorties			273,000,000,000	286,459,815,000	290,000,000,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>132,188,000</u>	<u>132,190,000</u>	<u>274,322,000</u>
A011 TOTAL PAY			<u>95,800,000</u>	<u>94,300,000</u>	<u>167,132,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>19,064,000</u>	<u>19,064,000</u>	<u>34,382,000</u>
A01150 Others			<u>19,064,000</u>	<u>19,064,000</u>	<u>34,382,000</u>
000 Others			19,064,000		34,382,000
002 Pay of Officers				19,064,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>76,736,000</u>	<u>75,236,000</u>	<u>132,750,000</u>
A01170 Others			<u>76,736,000</u>	<u>75,236,000</u>	<u>132,750,000</u>
000 Others			76,736,000		132,750,000
002 Pay of Staff				75,236,000	
A012 TOTAL ALLOWANCES			<u>36,388,000</u>	<u>37,890,000</u>	<u>107,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,108,000</u>	<u>36,610,000</u>	<u>104,808,000</u>
A01201 Senior Post Allowance			15,000	15,000	28,000
A01202 House Rent Allowance			6,342,000	6,342,000	11,788,000
A01203 Conveyance Allowance			7,000,000	7,000,000	13,010,000
A0120D Integrated Allowance			19,000	19,000	36,000
A01217 Medical Allowance			4,000	4,000	8,000
A01224 Entertainment Allowance			6,000	6,000	12,000
A01226 Computer Allowance					22,000
A0122M Adhoc Relief Allowance-2016			5,722,000	5,722,000	10,636,000
A0122Y Ad-hoc Relief Allowance 2017			5,722,000	5,722,000	10,636,000
A01236 Deputation Allowance			700,000	700,000	1,302,000
A0123E Executive Allowance				1,501,000	3,734,000
A0123G Ad-hoc Relief Allowance-2018			6,017,000	6,017,000	11,184,000
A0123P Ad-hoc Relief A 2019					10,886,000
A01250 Incentive Allowance					21,240,000
A01252 Non Practicing Allowance			150,000	150,000	280,000
A01264 Technical Allowance				1,000	3,666,000
A01270 Others			<u>3,411,000</u>	<u>3,411,000</u>	<u>6,340,000</u>
001 Others			700,000	3,411,000	1,302,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,711,000		5,038,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,280,000</u>	<u>1,280,000</u>	<u>2,382,000</u>
A01271	Overtime Allowance		80,000	80,000	150,000
A01274	Medical Charges		200,000	200,000	372,000
A01277	Contingent Paid Staff		1,000,000	1,000,000	1,860,000
A03	TOTAL OPERATING EXPENSES		<u>24,516,000</u>	<u>19,071,000</u>	<u>50,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>450,000</u>	<u>362,000</u>	<u>854,000</u>
A03201	Postage and Telegraph		90,000	59,000	172,000
A03202	Telephone and Trunk Call		360,000	303,000	682,000
A033	TOTAL UTILITIES		<u>6,210,000</u>	<u>4,679,000</u>	<u>16,120,000</u>
A03301	Gas		630,000	224,000	1,134,000
A03303	Electricity		<u>5,400,000</u>	<u>4,320,000</u>	<u>14,580,000</u>
001	Electricity		5,400,000	4,320,000	14,580,000
A03304	Hot and Cold Weather Charges		180,000	135,000	406,000
A034	TOTAL OCCUPANCY COSTS		<u>279,000</u>	<u>96,000</u>	<u>504,000</u>
A03402	Rent for Office Building		9,000	7,000	18,000
A03407	Rates and Taxes		270,000	89,000	486,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,003,000</u>	<u>11,999,000</u>	<u>28,346,000</u>
A03805	Travelling Allowance		<u>4,050,000</u>	<u>2,828,000</u>	<u>7,656,000</u>
001	Travelling Allowance			2,828,000	
A03806	Transportation of Goods		108,000	1,000	196,000
A03807	P.O.L Charges		10,800,000	9,140,000	20,412,000
A03809	CNG Charges (Govt)		45,000	30,000	82,000
A039	TOTAL GENERAL		<u>2,574,000</u>	<u>1,935,000</u>	<u>4,876,000</u>
A03901	Stationery		495,000	403,000	938,000
A03902	Printing and Publication		<u>315,000</u>	<u>21,000</u>	<u>596,000</u>

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
001 Printing and Publications			315,000	21,000	596,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>62,000</u>	<u>172,000</u>
001 News Papers, Periodicals & Books			90,000	62,000	172,000
A03906 Uniforms and Protective Clothing			9,000	30,000	18,000
A03907 Advertising & Publicity			<u>450,000</u>	<u>372,000</u>	<u>852,000</u>
001 Advertising & Publicity			450,000	372,000	852,000
A03917 Law Charges			135,000	215,000	256,000
A03918 Exhibitions, Fairs & Other National Celebrations			135,000	89,000	256,000
A03940 Unforeseen expenditure			45,000	30,000	86,000
A03970 Others			<u>900,000</u>	<u>713,000</u>	<u>1,702,000</u>
001 Others			900,000	713,000	1,702,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,700,000</u>	<u>4,287,000</u>	<u>11,970,000</u>
A041 TOTAL PENSION			<u>5,700,000</u>	<u>4,287,000</u>	<u>11,970,000</u>
A04101 Pension-Civil			3,000,000	2,175,000	6,300,000
A04114 Superannuation Encashment Of L.P.R			2,700,000	2,112,000	5,670,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>12,719,000</u>	<u>8,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>12,719,000</u>	<u>8,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>2,965,000</u>	<u>8,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000	2,965,000	8,000,000
A05270 To Others				<u>9,754,000</u>	
001 Others				9,754,000	
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>30,000</u>	<u>106,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>30,000</u>	<u>106,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>30,000</u>	<u>106,000</u>
001 Entertainment & Gifts			45,000	30,000	106,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,114,000</u>	<u>2,973,000</u>	<u>6,762,000</u>
A130	TOTAL TRANSPORT		<u>1,800,000</u>	<u>1,487,000</u>	<u>3,906,000</u>
A13001	Transport		1,800,000	1,487,000	3,906,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>270,000</u>	<u>224,000</u>	<u>586,000</u>
A13101	Machinery and Equipment		270,000	224,000	586,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>148,000</u>	<u>392,000</u>
A13201	Furniture and Fixture		180,000	148,000	392,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>720,000</u>	<u>992,000</u>	<u>1,564,000</u>
A13301	Office Buildings		<u>270,000</u>	<u>220,000</u>	<u>586,000</u>
001	Office Buildings		270,000	220,000	586,000
A13302	Residential Buildings		180,000	548,000	392,000
A13303	Other Buildings		<u>270,000</u>	<u>224,000</u>	<u>586,000</u>
001	Other Buildings		270,000	586,000	586,000
A137	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>77,000</u>	<u>196,000</u>
A13701	Hardware		90,000	77,000	196,000
A138	TOTAL GENERAL		<u>54,000</u>	<u>45,000</u>	<u>118,000</u>
A13801	Maintenance of Gardens		54,000	45,000	118,000
Grant to Cholistan Development Authority Bahawalpur			169,563,000	171,270,000	351,860,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4298	Implementation of Jinnah Abadies						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,551,000</u>	<u>10,913,000</u>	<u>8,441,000</u>
A011	TOTAL PAY		20	20	<u>4,800,000</u>	<u>3,509,000</u>	<u>4,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,650,000</u>	<u>1,776,000</u>	<u>2,582,000</u>
A01101	Total Basic Pay of Officers		5	5	<u>2,650,000</u>	<u>1,763,000</u>	<u>2,581,000</u>
C176	Computer Programmer	(BPS-17)	1	1	550,000		557,000
S282	Superintendent	(BPS-17)	1	1	700,000		704,000
A097	Assistant	(BPS-16)	3	3	1,400,000		1,320,000
A01105	Qualification Pay					13,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,150,000</u>	<u>1,733,000</u>	<u>2,095,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>2,150,000</u>	<u>1,733,000</u>	<u>2,095,000</u>
C233	Computer Operator	(BPS-12)	1	1	225,000		261,000
J019	Junior Clerk	(BPS-11)	5	5	875,000		848,000
D186	Driver	(BPS-04)	2	2	225,000		254,000
N006	Naib Qasid	(BPS-01)	7	7	825,000		732,000
A012	TOTAL ALLOWANCES				<u>3,751,000</u>	<u>7,404,000</u>	<u>3,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,681,000</u>	<u>7,344,000</u>	<u>3,698,000</u>
A01202	House Rent Allowance				425,000	500,000	395,000
A01203	Conveyance Allowance				700,000	466,000	620,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				30,000	30,000	29,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				500,000	464,000	465,000
A01217	Medical Allowance				387,000	280,000	343,000
A0121N	Personal Allowance				32,000	67,000	29,000
A01226	Computer Allowance				18,000	18,000	16,000
A0122M	Adhoc Relief Allowance-2016				402,000	265,000	356,000
A0122S	Utility Allowance				130,000	1,313,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				450,000	356,000	419,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4298	Implementation of Jinnah Abadies				
A0123F	Civil Secretariat Allowance @50%		100,000	2,826,000	93,000
A0123G	Ad-hoc Relief Allowance-2018		363,000	355,000	338,000
A0123P	Ad-hoc Relief A 2019			297,000	338,000
A01270	Others		<u>140,000</u>	<u>105,000</u>	<u>131,000</u>
001	Others		140,000	105,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>60,000</u>	<u>66,000</u>
A01271	Overtime Allowance		60,000	60,000	56,000
A01274	Medical Charges		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>68,000</u>	<u>68,000</u>
A039	TOTAL GENERAL		<u>78,000</u>	<u>68,000</u>	<u>68,000</u>
A03901	Stationery		37,000	32,000	32,000
A03955	Computer Stationary		36,000	31,000	31,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>525,000</u>		<u>551,000</u>
A041	TOTAL PENSION		<u>525,000</u>		<u>551,000</u>
A04114	Superannuation Encashment Of L.P.R		525,000		551,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,150,000</u>		<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,150,000</u>		<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,150,000</u>		<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,150,000		3,200,000
Implementation of Jinnah Abadies			12,304,000	10,981,000	12,260,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4320 Grant to Health & Education Institutions					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,088,000</u>	<u>3,900,000</u>	
A011 TOTAL PAY	15		<u>28,338,000</u>	<u>1,233,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>2,718,000</u>		
A01101 Total Basic Pay of Officers	3		<u>2,700,000</u>		
B089-M Budget Officer (BPS-17)	1		1,000,000		
S282-M Superintendent (BPS-17)	1		1,000,000		
A097-M Assistant (BPS-16)	1		700,000		
A01105 Qualification Pay			18,000		
A011-2 TOTAL PAY OF OTHER STAFF	12		<u>25,620,000</u>	<u>1,233,000</u>	
A01151 Total Basic Pay of Other Staff	12		<u>3,620,000</u>	<u>1,233,000</u>	
A008-M Accountant (BPS-14)	1		500,000		
S078-M Senior Clerk (BPS-14)	1		600,000		
C173-M Computer Operator (BPS-12)	1		500,000		
J019-M Junior Clerk (BPS-11)	1		500,000		
C178-M Computer Technician (BPS-09)	1		240,000		
D011-M Dak Runner (BPS-04)	1		240,000		
D186-M Driver (BPS-04)	1		240,000		
C112-M Chowkidar (BPS-01)	1		200,000		
N006-M Naib Qasid (BPS-01)	3		400,000		
S309-M Sweeper Jamadar (BPS-01)	1		200,000		
A01170 Others			<u>22,000,000</u>		
001 Pay of Other Staff (R.E.)			22,000,000		
A012 TOTAL ALLOWANCES			<u>6,750,000</u>	<u>2,667,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,450,000</u>	<u>1,647,000</u>	
A01202 House Rent Allowance			700,000	275,000	

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A01203	Conveyance Allowance		550,000	268,000	
A01207	Washing Allowance		50,000	10,000	
A0120D	Integrated Allowance		30,000	21,000	
A01217	Medical Allowance		500,000	174,000	
A01224	Entertainment Allowance		20,000		
A0122M	Adhoc Relief Allowance-2016		600,000	161,000	
A0122Y	Ad-hoc Relief Allowance 2017		700,000	198,000	
A01236	Deputation Allowance		400,000		
A01270	Others		<u>900,000</u>	<u>540,000</u>	
001	Others		500,000	540,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,300,000</u>	<u>1,020,000</u>	
A01273	Honoraria		<u>600,000</u>	<u>200,000</u>	
000	Honoraria		600,000	200,000	
A01274	Medical Charges		200,000		
A01277	Contingent Paid Staff		1,200,000	720,000	
A01278	Leave Salary		100,000		
A01299	Others		<u>200,000</u>	<u>100,000</u>	
001	Others		200,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>12,092,000</u>		
A031	TOTAL FEES		<u>369,000</u>		
A03101	Bank fees		9,000		
A03102	Legal fees		360,000		
A032	TOTAL COMMUNICATIONS		<u>495,000</u>		
A03201	Postage and Telegraph		90,000		
A03202	Telephone and Trunk Call		270,000		
A03204	Electronic Communication		45,000		
A03270	Others		90,000		
A033	TOTAL UTILITIES		<u>1,350,000</u>		
A03301	Gas		270,000		
A03302	Water		45,000		

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A03303	Electricity		<u>900,000</u>		
001	Electricity		900,000		
A03304	Hot and Cold Weather Charges		45,000		
A03370	Others		90,000		
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>		
A03402	Rent for Office Building		135,000		
A03470	Others		45,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,710,000</u>		
A03805	Travelling Allowance		<u>270,000</u>		
001	Travelling Allowance		270,000		
A03807	P.O.L Charges		1,350,000		
A03820	Others		<u>90,000</u>		
001	Others		90,000		
A039	TOTAL GENERAL		<u>7,988,000</u>		
A03901	Stationery		450,000		
A03902	Printing and Publication		<u>693,000</u>		
001	Printing and Publications		693,000		
A03903	Conference/Seminars/Workshops/ Symposia		180,000		
A03905	Newspapers Periodicals and Books		<u>180,000</u>		
001	News Papers, Periodicals & Books		180,000		
A03907	Advertising & Publicity		<u>135,000</u>		
001	Advertising & Publicity		135,000		
A03913	Contribution & Subscription		360,000		
A03918	Exhibitions, Fairs & Other National Celebrations		90,000		
A03927	Purchase of drug and medicines		<u>5,000,000</u>		
001	Purchase of drug and medicines		5,000,000		
A03942	Cost of Other Stores		<u>90,000</u>		
001	Cost of Other Stores		90,000		
A03959	Stipend Incentives Awards And Allied Expenditure		360,000		
A03970	Others		<u>450,000</u>		

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
001	Others		450,000		
A06	TOTAL TRANSFERS		<u>360,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>360,000</u>		
A06301	Entertainments & Gifts		<u>360,000</u>		
001	Entertainment & Gifts		360,000		
A09	TOTAL PHYSICAL ASSETS		<u>4,800,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>		
A09203	I.T. Equipment		800,000		
A094	TOTAL OTHER STORES AND STOCKS		<u>4,000,000</u>		
A09401	Medical stores		480,000		
A09404	Medical And Laboratory Equipment		2,000,000		
A09408	Generic Consumable		320,000		
A09410	Life Saving Medical Supplies		400,000		
A09413	Drapery Fabrics Clothing And Allied Material		400,000		
A09470	Others		400,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,410,000</u>		
A130	TOTAL TRANSPORT		<u>540,000</u>		
A13001	Transport		540,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>450,000</u>		
A13101	Machinery and Equipment		450,000		

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant to Health & Education Institutions				
A132	TOTAL FURNITURE AND FIXTURE		<u>720,000</u>		
A13201	Furniture and Fixture		720,000		
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>		
A13370	Others		<u>2,700,000</u>		
001	Others		2,700,000		
Grant to Health & Education Institutions			56,750,000	3,900,000	

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4427	Punjab Economic Research Institute Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,925,000</u>	<u>28,184,000</u>	<u>77,786,000</u>
A011	TOTAL PAY	73	146	<u>30,906,000</u>	<u>17,844,000</u>	<u>46,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	58	<u>21,731,000</u>	<u>11,087,000</u>	<u>30,252,000</u>
A01101	Total Basic Pay of Officers	29	58	<u>21,731,000</u>		<u>30,252,000</u>
D100-M	Director (Special)	1		5,834,000		
D100-M	Director (BPS-20)		2			2,292,000
S112-M	Senior Research Officer (BPS-20)	1	2	1,185,000		2,098,000
S083-M	Senior Economist (BPS-19)	2	4	2,086,000		3,694,000
C079-M	Chief Economist (BPS-18)	6	12	4,535,000		7,296,000
S045-M	Secretary (BPS-18)	1	2	1,169,000		2,070,000
S352-M	Senior Statistician (BPS-18)	1	2	549,000		972,000
A032-M	Administrative Officer (BPS-17)	1	2	381,000		676,000
C176-M	Computer Programmer (BPS-17)	2	4	871,000		1,592,000
L066-M	Librarian (BPS-17)	1	2	519,000		920,000
S199-M	Staff Economist (BPS-17)	2	4	761,000		1,446,000
S480-M	Sociologist (BPS-17)	1	2	480,000		920,000
A032-M	Administrative Officer (BPS-16)	2	4	858,000		1,586,000
O070-M	Office Assistant (BPS-16)	2	4	475,000		842,000
R058-M	Research Associate (BPS-16)	4	8	1,443,000		2,780,000
S114-M	Senior Scale Stenographer (BPS-16)	2	4	585,000		1,068,000
A01150	Others				<u>11,087,000</u>	
002	Pay of Officers				11,087,000	
A011-2	TOTAL PAY OF OTHER STAFF	44	88	<u>9,175,000</u>	<u>6,757,000</u>	<u>15,884,000</u>
A01151	Total Basic Pay of Other Staff	44	88	<u>9,175,000</u>		<u>15,884,000</u>
A334-M	Accountant (BPS-15)	1	2	196,000		382,000
S216-M	Stenographer (BPS-14)	3	6	530,000		1,032,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
R095-M Research Assistant (BPS-12)	8	16	2,312,000		3,786,000
R057-M Research Assistant (BPS-10)	9	18	1,882,000		2,886,000
C040-M Cashier (BPS-07)	1	2	209,000		386,000
L069-M Library Attendant (BPS-07)	1	2	209,000		386,000
T113-M Typist (BPS-07)	3	6	741,000		1,344,000
E068-M Enumerator (BPS-06)	1	2	199,000		364,000
D186-M Driver (BPS-04)	6	12	1,168,000		2,124,000
C112-M Chowkidar (BPS-01)	2	4	310,000		610,000
N006-M Naib Qasid (BPS-01)	8	16	1,307,000		2,384,000
S311-M Sanitary Worker (BPS-01)	1	2	112,000		200,000
A01170 Others				<u>6,757,000</u>	
002 Pay of Staff				6,757,000	
A012 TOTAL ALLOWANCES			<u>15,019,000</u>	<u>10,340,000</u>	<u>31,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,882,000</u>	<u>9,825,000</u>	<u>30,222,000</u>
A01202 House Rent Allowance			2,835,000	1,667,000	5,270,000
A01203 Conveyance Allowance			2,835,000	1,220,000	4,814,000
A01217 Medical Allowance			1,566,000	907,000	2,856,000
A01224 Entertainment Allowance					48,000
A01226 Computer Allowance			36,000	19,000	64,000
A0122M Adhoc Relief Allowance-2016			1,815,000	1,211,000	3,214,000
A0122Y Ad-hoc Relief Allowance 2017			2,467,000	1,668,000	4,516,000
A01238 Charge Allowance			210,000	195,000	390,000
A0123G Ad-hoc Relief Allowance-2018			2,467,000	1,480,000	4,516,000
A0123P Ad-hoc Relief A 2019				1,010,000	3,350,000
A01263 Research Allowance			336,000	133,000	596,000
A01269 Basic Science Allowance			210,000	210,000	392,000
A01270 Others			<u>105,000</u>	<u>105,000</u>	<u>196,000</u>
001 Others				105,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			105,000		196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>515,000</u>	<u>1,428,000</u>

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A01271	Overtime Allowance		15,000	15,000	30,000
A01273	Honoraria		<u>52,000</u>	<u>52,000</u>	<u>98,000</u>
000	Honoraria		52,000	52,000	98,000
A01274	Medical Charges		70,000	70,000	196,000
A01277	Contingent Paid Staff			378,000	1,104,000
A03	TOTAL OPERATING EXPENSES		<u>2,081,000</u>	<u>1,643,000</u>	<u>4,764,000</u>
A032	TOTAL COMMUNICATIONS		<u>166,000</u>	<u>136,000</u>	<u>548,000</u>
A03201	Postage and Telegraph		13,000	9,000	36,000
A03202	Telephone and Trunk Call		153,000	127,000	512,000
A033	TOTAL UTILITIES		<u>796,000</u>	<u>636,000</u>	<u>1,560,000</u>
A03301	Gas		90,000	72,000	180,000
A03302	Water		54,000	43,000	154,000
A03303	Electricity		<u>648,000</u>	<u>518,000</u>	<u>1,216,000</u>
001	Electricity		648,000	518,000	1,216,000
A03304	Hot and Cold Weather Charges		4,000	3,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>585,000</u>	<u>477,000</u>	<u>1,562,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>94,000</u>	<u>428,000</u>
001	Travelling Allowance			94,000	
A03807	P.O.L Charges		450,000	383,000	1,134,000
A039	TOTAL GENERAL		<u>534,000</u>	<u>394,000</u>	<u>1,094,000</u>
A03901	Stationery		112,000	91,000	214,000
A03902	Printing and Publication		<u>90,000</u>	<u>60,000</u>	<u>172,000</u>
001	Printing and Publications		90,000	60,000	172,000
A03905	Newspapers Periodicals and Books		<u>135,000</u>	<u>92,000</u>	<u>324,000</u>
001	News Papers, Periodicals & Books		135,000	92,000	324,000
A03906	Uniforms and Protective Clothing		18,000	13,000	36,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>37,000</u>	<u>86,000</u>
001	Advertising & Publicity		45,000	37,000	86,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A03915	Payments to Govt. Deptt. for Service Rendered		22,000	15,000	44,000
A03917	Law Charges		18,000	13,000	36,000
A03918	Exhibitions, Fairs & Other National Celebrations		4,000	3,000	10,000
A03970	Others		<u>90,000</u>	<u>70,000</u>	<u>172,000</u>
001	Others		90,000	70,000	172,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>19,639,000</u>	<u>19,570,000</u>	<u>63,320,000</u>
A041	TOTAL PENSION		<u>19,639,000</u>	<u>19,570,000</u>	<u>63,320,000</u>
A04101	Pension-Civil		18,659,000	18,609,000	63,320,000
A04114	Superannuation Encashment Of L.P.R		980,000	961,000	
A06	TOTAL TRANSFERS		<u>18,000</u>	<u>13,000</u>	<u>42,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>18,000</u>	<u>13,000</u>	<u>42,000</u>
A06301	Entertainments & Gifts		<u>18,000</u>	<u>13,000</u>	<u>42,000</u>
001	Entertainment & Gifts		18,000	13,000	42,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>396,000</u>	<u>331,000</u>	<u>862,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>225,000</u>	<u>586,000</u>
A13001	Transport		270,000	225,000	586,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>76,000</u>	<u>196,000</u>
A13101	Machinery and Equipment		90,000	76,000	196,000
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>30,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		36,000	30,000	80,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
Punjab Economic Research Institute Lahore			68,059,000	49,741,000	146,774,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4428	Punjab Quran Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,698,000</u>	<u>5,255,000</u>	<u>21,006,000</u>
A011	TOTAL PAY		20	40	<u>5,228,000</u>	<u>2,210,000</u>	<u>8,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	14	<u>3,342,000</u>	<u>1,742,000</u>	<u>5,398,000</u>
A01101	Total Basic Pay of Officers		7	14	<u>3,060,000</u>	<u>1,727,000</u>	<u>5,334,000</u>
S045-M	Secretary	(BPS-18)	1	2	1,150,000		1,860,000
A032-M	Administrative Officer	(BPS-17)	1	2	520,000		974,000
S053-M	Section Officer	(BPS-17)	1	2	381,000		676,000
A097-M	Assistant	(BPS-16)	2	4	476,000		844,000
A334-M	Accountant	(BPS-16)	1	2	295,000		558,000
P037-M	Personal Assistant	(BPS-16)	1	2	238,000		422,000
A01102	Personal pay				262,000	3,000	10,000
A01103	Special Pay						18,000
A01105	Qualification Pay				20,000	12,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		13	26	<u>1,886,000</u>	<u>468,000</u>	<u>3,316,000</u>
A01151	Total Basic Pay of Other Staff		13	26	<u>1,886,000</u>	<u>468,000</u>	<u>3,316,000</u>
S078-M	Senior Clerk	(BPS-14)	1	2	191,000		340,000
S216-M	Stenographer	(BPS-14)	1	2	191,000		340,000
J019-M	Junior Clerk	(BPS-11)	2	4	314,000		556,000
D011-M	Dak Runner	(BPS-04)	1	2	122,000		216,000
D186-M	Driver	(BPS-04)	2	4	326,000		536,000
C112-M	Chowkidar	(BPS-01)	1	2	147,000		266,000
M019-M	Mali	(BPS-01)	1	2	112,000		200,000
N006-M	Naib Qasid	(BPS-01)	3	6	336,000		596,000
S311-M	Sanitary Worker	(BPS-01)	1	2	147,000		266,000
A012	TOTAL ALLOWANCES				<u>6,470,000</u>	<u>3,045,000</u>	<u>12,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,915,000</u>	<u>1,695,000</u>	<u>9,504,000</u>

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A01202	House Rent Allowance		850,000	204,000	1,506,000
A01203	Conveyance Allowance		800,000	185,000	1,416,000
A01207	Washing Allowance		10,000	2,000	18,000
A0120D	Integrated Allowance		35,000	11,000	62,000
A01217	Medical Allowance		600,000	130,000	1,062,000
A0122M	Adhoc Relief Allowance-2016		450,000	164,000	798,000
A0122Y	Ad-hoc Relief Allowance 2017		510,000	220,000	904,000
A01236	Deputation Allowance		150,000	132,000	266,000
A0123G	Ad-hoc Relief Allowance-2018		510,000	220,000	904,000
A0123P	Ad-hoc Relief A 2019				708,000
A01270	Others		<u>1,000,000</u>	<u>427,000</u>	<u>1,860,000</u>
001	Others			427,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000,000		1,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,555,000</u>	<u>1,350,000</u>	<u>2,788,000</u>
A01271	Overtime Allowance		5,000	1,000	12,000
A01273	Honoraria		<u>1,000,000</u>	<u>538,000</u>	<u>1,770,000</u>
000	Honoraria		1,000,000	538,000	1,770,000
A01277	Contingent Paid Staff		350,000	690,000	652,000
A01278	Leave Salary		200,000	121,000	354,000
A03	TOTAL OPERATING EXPENSES		<u>5,699,000</u>	<u>2,750,000</u>	<u>10,946,000</u>
A032	TOTAL COMMUNICATIONS		<u>328,000</u>	<u>128,000</u>	<u>598,000</u>
A03201	Postage and Telegraph		58,000	9,000	112,000
A03202	Telephone and Trunk Call		270,000	119,000	486,000
A033	TOTAL UTILITIES		<u>1,114,000</u>	<u>843,000</u>	<u>2,210,000</u>
A03301	Gas		108,000	50,000	214,000
A03303	Electricity		<u>990,000</u>	<u>792,000</u>	<u>1,962,000</u>
001	Electricity		990,000	792,000	1,962,000
A03304	Hot and Cold Weather Charges		16,000	1,000	34,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>25,000</u>	<u>162,000</u>
A03407	Rates and Taxes		90,000	25,000	162,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,173,000</u>	<u>866,000</u>	<u>2,338,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>22,000</u>	<u>130,000</u>
001 Travelling Allowance				22,000	
A03806 Transportation of Goods			108,000	1,000	204,000
A03807 P.O.L Charges			990,000	842,000	1,962,000
A03808 Conveyance Charges			21,000	1,000	42,000
A039 TOTAL GENERAL			<u>2,994,000</u>	<u>888,000</u>	<u>5,638,000</u>
A03901 Stationery			117,000	17,000	220,000
A03902 Printing and Publication			<u>1,530,000</u>	<u>413,000</u>	<u>2,892,000</u>
001 Printing and Publications			1,530,000	413,000	2,892,000
A03903 Conference/Seminars/Workshops/ Symposia			207,000	56,000	376,000
A03905 Newspapers Periodicals and Books			<u>54,000</u>	<u>15,000</u>	<u>104,000</u>
001 News Papers, Periodicals & Books			54,000	15,000	104,000
A03906 Uniforms and Protective Clothing			31,000	6,000	58,000
A03907 Advertising & Publicity			<u>252,000</u>	<u>80,000</u>	<u>470,000</u>
001 Advertising & Publicity			252,000	80,000	470,000
A03917 Law Charges			72,000	2,000	138,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	1,000	8,000
A03919 Payments to Others for Service Rendered			<u>216,000</u>	<u>150,000</u>	<u>406,000</u>
001 Payments to Others for Service Rendered				150,000	
A03942 Cost of Other Stores			<u>225,000</u>	<u>95,000</u>	<u>422,000</u>
001 Cost of Other Stores			225,000		422,000
A03955 Computer Stationary			63,000	13,000	122,000
A03970 Others			<u>225,000</u>	<u>40,000</u>	<u>422,000</u>
001 Others			225,000	40,000	422,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>57,000</u>	<u>220,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>57,000</u>	<u>220,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			100,000	57,000	220,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000	2,000,000
A06 TOTAL TRANSFERS			<u>207,000</u>	<u>31,000</u>	<u>480,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>207,000</u>	<u>31,000</u>	<u>480,000</u>
A06301 Entertainments & Gifts			<u>207,000</u>	<u>31,000</u>	<u>480,000</u>
001 Entertainment & Gifts			207,000	31,000	480,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>1,000</u>	<u>60,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>24,000</u>	<u>1,000</u>	<u>60,000</u>
A09701 Purchase of Furniture and Fixture			24,000	1,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>102,000</u>	<u>472,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>68,000</u>	<u>252,000</u>
A13001 Transport			117,000	68,000	252,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>14,000</u>	<u>122,000</u>
A13101 Machinery and Equipment			54,000	14,000	122,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>20,000</u>	<u>98,000</u>
A13201 Furniture and Fixture			45,000	20,000	98,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
Punjab Quran Board			18,944,000	8,197,000	35,184,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,143,000</u>	<u>86,340,000</u>	<u>331,694,000</u>
A011 TOTAL PAY			<u>54,370,000</u>	<u>84,567,000</u>	<u>285,812,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>54,370,000</u>	<u>84,567,000</u>	<u>285,812,000</u>
A01106 Total Pay of contract staff			<u>46,120,000</u>	<u>76,317,000</u>	<u>285,812,000</u>
001 Pay of Contract Staff (Officers)					40,817,000
A01150 Others			<u>8,250,000</u>	<u>8,250,000</u>	
000 Others			8,250,000		
002 Pay of Officers				8,250,000	
A012 TOTAL ALLOWANCES			<u>1,773,000</u>	<u>1,773,000</u>	<u>45,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>688,000</u>	<u>688,000</u>	<u>19,374,000</u>
A01217 Medical Allowance			688,000	688,000	19,374,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,085,000</u>	<u>1,085,000</u>	<u>26,508,000</u>
A01278 Leave Salary			1,085,000	1,085,000	26,508,000
A03 TOTAL OPERATING EXPENSES			<u>55,510,000</u>	<u>56,930,000</u>	<u>486,654,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,652,000</u>	<u>29,156,000</u>	<u>91,134,000</u>
A03201 Postage and Telegraph					66,000
A03202 Telephone and Trunk Call					1,314,000
A03204 Electronic Communication			41,652,000	29,156,000	89,268,000
A03205 Courier and Pilot Service					486,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>72,000</u>	<u>57,172,000</u>
A03302 Water					244,000
A03303 Electricity			<u>90,000</u>	<u>72,000</u>	<u>56,928,000</u>
001 Electricity			90,000	72,000	146,000
A034 TOTAL OCCUPANCY COSTS			<u>1,627,000</u>	<u>1,139,000</u>	<u>5,878,000</u>

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A03402	Rent for Office Building		1,620,000	1,134,000	5,866,000
A03407	Rates and Taxes		7,000	5,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>320,000</u>	<u>14,922,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>90,000</u>	<u>1,524,000</u>
001	Travelling Allowance			90,000	
A03807	P.O.L Charges		270,000	230,000	13,398,000
A039	TOTAL GENERAL		<u>11,691,000</u>	<u>26,243,000</u>	<u>317,548,000</u>
A03901	Stationery		45,000	39,000	6,636,000
A03902	Printing and Publication				1,620,000
A03903	Conference/Seminars/Workshops/ Symposia		180,000		2,000
A03905	Newspapers Periodicals and Books				3,240,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>77,000</u>	<u>92,000</u>
001	Advertising & Publicity		90,000	77,000	74,000
A03919	Payments to Others for Service Rendered		<u>11,376,000</u>	<u>26,127,000</u>	<u>305,922,000</u>
001	Payments to Others for Service Rendered			26,127,000	
A03955	Computer Stationary				18,000
A03970	Others				18,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>633,872,000</u>	<u>515,870,000</u>	<u>1,156,036,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>633,872,000</u>	<u>515,870,000</u>	<u>1,156,036,000</u>
A05270	To Others		<u>633,872,000</u>	<u>515,870,000</u>	<u>1,156,036,000</u>
001	Others		2,000	515,870,000	
1K5	Block Allocation under PPMRP Expenditure Framework in favour of PITB		187,000,000		
1K6	Pay and Allowances		394,000,000		1,016,198,000
1K7	Operating Expenses		49,639,000		127,504,000
1K8	Physical Assets		1,751,000		9,374,000
1K9	Repair & Maintenance		1,480,000		2,960,000
A06	TOTAL TRANSFERS				<u>2,000,000</u>

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A063	TOTAL ENTERTAINMENT & GIFTS				<u>2,000,000</u>
A06301	Entertainments & Gifts				2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>910,000</u>
A09201	Hardware			1,000	910,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,092,000</u>
A09601	Plant and Machinery				1,092,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT				<u>186,000</u>
A13001	Transport				186,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,860,000</u>
A13101	Machinery and Equipment				1,860,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>20,000</u>
A13370	Others				20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>225,000</u>	<u>78,000</u>
A13701	Hardware			225,000	78,000
Information and Technology Board			745,751,000	659,219,000	1,980,850,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,216,000</u>	<u>18,155,000</u>	<u>34,246,000</u>
A011 TOTAL PAY	45	90	<u>8,310,000</u>	<u>9,862,000</u>	<u>16,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	28	<u>4,487,000</u>	<u>5,464,000</u>	<u>8,626,000</u>
A01101 Total Basic Pay of Officers	14	28	<u>4,391,000</u>	<u>5,369,000</u>	<u>8,562,000</u>
C055-M Chairman (BPS-20)	1	2	1,208,000		2,354,000
S045-M Secretary (BPS-19)	1	2	1,098,000		2,140,000
D078-M Deputy Secretary (BPS-18)	1	2	50,000		98,000
A012-M Accounts Officer (BPS-17)	1	2	997,000		1,942,000
L061-M Legal Advisor (BPS-17)	2	4	600,000		1,170,000
S053-M Section Officer (BPS-17)	3	6	300,000		586,000
A097-M Assistant (BPS-16)	4	8	100,000		196,000
P037-M Personal Assistant (BPS-16)	1	2	38,000		76,000
A01102 Personal pay				76,000	
A01105 Qualification Pay			96,000	19,000	64,000
A011-2 TOTAL PAY OF OTHER STAFF	31	62	<u>3,823,000</u>	<u>4,398,000</u>	<u>7,454,000</u>
A01151 Total Basic Pay of Other Staff	31	62	<u>3,823,000</u>	<u>4,398,000</u>	<u>7,454,000</u>
S216-M Stenographer (BPS-15)	1	2	330,000		644,000
N011-M Naib Tehsildar (BPS-14)	1	2	30,000		60,000
S078-M Senior Clerk (BPS-14)	3	6	71,000		140,000
A011-M Accounts Clerk (BPS-11)	1	2	210,000		410,000
J019-M Junior Clerk (BPS-11)	6	12	1,093,000		2,128,000
D186-M Driver (BPS-04)	5	10	318,000		620,000
D011-M Dak Runner (BPS-01)	1	2	20,000		40,000
N006-M Naib Qasid (BPS-01)	10	20	1,393,000		2,712,000
S311-M Sanitary Worker (BPS-01)	1	2	181,000		354,000
W018-M Watchman (BPS-01)	2	4	177,000		346,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A012 TOTAL ALLOWANCES			<u>6,906,000</u>	<u>8,293,000</u>	<u>18,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,456,000</u>	<u>7,639,000</u>	<u>17,180,000</u>
A01201 Senior Post Allowance				8,000	
A01202 House Rent Allowance			1,000,000	868,000	1,860,000
A01203 Conveyance Allowance			1,000,000	697,000	1,860,000
A0120D Integrated Allowance			76,000	65,000	136,000
A01217 Medical Allowance			700,000	469,000	1,302,000
A0121N Personal Allowance			170,000	112,000	274,000
A01224 Entertainment Allowance			10,000	11,000	18,000
A0122M Adhoc Relief Allowance-2016			600,000	469,000	1,116,000
A0122R Administrative Allowance				71,000	
A0122Y Ad-hoc Relief Allowance 2017			900,000	754,000	1,674,000
A01236 Deputation Allowance			500,000	355,000	930,000
A01239 Special Allowance				98,000	
A0123E Executive Allowance				2,175,000	4,072,000
A0123G Ad-hoc Relief Allowance-2018			900,000	754,000	1,674,000
A0123P Ad-hoc Relief A 2019				219,000	1,240,000
A01270 Others			<u>600,000</u>	<u>514,000</u>	<u>1,024,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000	514,000	1,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>654,000</u>	<u>986,000</u>
A01274 Medical Charges			300,000	273,000	708,000
A01278 Leave Salary			150,000	381,000	278,000
A03 TOTAL OPERATING EXPENSES			<u>7,394,000</u>	<u>4,242,000</u>	<u>12,984,000</u>
A031 TOTAL FEES			<u>630,000</u>	<u>230,000</u>	<u>1,072,000</u>
A03102 Legal fees			630,000	230,000	1,072,000
A032 TOTAL COMMUNICATIONS			<u>374,000</u>	<u>328,000</u>	<u>638,000</u>
A03201 Postage and Telegraph			14,000	24,000	24,000
A03202 Telephone and Trunk Call			360,000	304,000	614,000
A033 TOTAL UTILITIES			<u>684,000</u>	<u>405,000</u>	<u>1,200,000</u>

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A03301	Gas		99,000		162,000
A03302	Water		45,000		74,000
A03303	Electricity		<u>540,000</u>	<u>405,000</u>	<u>964,000</u>
001	Electricity		540,000	405,000	964,000
A034	TOTAL OCCUPANCY COSTS		<u>2,696,000</u>	<u>1,214,000</u>	<u>4,852,000</u>
A03402	Rent for Office Building		2,682,000	1,200,000	4,828,000
A03407	Rates and Taxes		14,000	14,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,170,000</u>	<u>1,434,000</u>	<u>2,090,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>184,000</u>	<u>486,000</u>
001	Travelling Allowance			184,000	
A03807	P.O.L Charges		900,000	1,250,000	1,604,000
A039	TOTAL GENERAL		<u>1,840,000</u>	<u>631,000</u>	<u>3,132,000</u>
A03901	Stationery		90,000	90,000	152,000
A03902	Printing and Publication		<u>36,000</u>	<u>36,000</u>	<u>60,000</u>
001	Printing and Publications		36,000	36,000	60,000
A03905	Newspapers Periodicals and Books		<u>18,000</u>	<u>28,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books		18,000	28,000	30,000
A03907	Advertising & Publicity		<u>1,170,000</u>	<u>30,000</u>	<u>1,992,000</u>
001	Advertising & Publicity		1,170,000	30,000	1,992,000
A03919	Payments to Others for Service Rendered		450,000		768,000
A03970	Others		<u>76,000</u>	<u>447,000</u>	<u>130,000</u>
001	Others		76,000	447,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,181,000</u>	<u>766,000</u>	<u>2,696,000</u>
A041	TOTAL PENSION		<u>1,181,000</u>	<u>766,000</u>	<u>2,696,000</u>
A04101	Pension-Civil		996,000	636,000	2,092,000
A04103	Gratuity-Civil		135,000	130,000	284,000
A04114	Superannuation Encashment Of L.P.R		50,000		120,000
A04170	Others				200,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				1,000,000
A06	TOTAL TRANSFERS				<u>18,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>58,000</u>
A06301	Entertainments & Gifts				<u>36,000</u>
001	Entertainment & Gifts				18,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>152,000</u>
A130	TOTAL TRANSPORT				<u>652,000</u>
A13001	Transport				103,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>453,000</u>
A13101	Machinery and Equipment				13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>63,000</u>
A13201	Furniture and Fixture				36,000
Punab Privatization Board			23,961,000	23,873,000	51,260,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4432 Society for prevention of cruelty to Animals					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,289,000</u>	<u>23,477,000</u>	<u>22,521,000</u>
A011 TOTAL PAY	96	96	<u>12,025,000</u>	<u>10,864,000</u>	<u>11,712,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>525,000</u>	<u>409,000</u>	<u>512,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>525,000</u>	<u>409,000</u>	<u>512,000</u>
S282-M Superintendent (BPS-17)	1	1	308,000		310,000
C380-M Chief Inspector (BPS-16)	1	1	217,000		202,000
A011-2 TOTAL PAY OF OTHER STAFF	94	94	<u>11,500,000</u>	<u>10,455,000</u>	<u>11,200,000</u>
A01151 Total Basic Pay of Other Staff	94	94	<u>11,500,000</u>	<u>10,455,000</u>	<u>11,200,000</u>
D516-M Deputy Chief Inspector (BPS-15)	1	1	496,000		170,000
S591-M Senior Inspector (BPS-14)	2	2	255,000		340,000
A334-M Accountant (BPS-12)	1	1	147,000		159,000
J019-M Junior Clerk (BPS-11)	1	1	295,000		131,000
M271-M Middle Grade Inspector (BPS-11)	3	3	761,000		393,000
V024-M Veterinary Assistant (BPS-09)	2	2	256,000		273,000
J071-M Junior Inspector (BPS-06)	18	18	2,049,000		2,124,000
S292-M Supervisor (BPS-04)	6	6	423,000		609,000
G060-M Guard (BPS-02)	52	52	5,729,000		5,880,000
N006-M Naib Qasid (BPS-02)	1	1	101,000		105,000
S311-M Sanitary Worker (BPS-02)	7	7	988,000		1,016,000
A012 TOTAL ALLOWANCES			<u>11,264,000</u>	<u>12,613,000</u>	<u>10,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,689,000</u>	<u>12,038,000</u>	<u>10,274,000</u>
A01202 House Rent Allowance			1,450,000	1,705,000	1,348,000
A01203 Conveyance Allowance			2,150,000	1,702,000	1,959,000
A0120D Integrated Allowance			300,000	259,000	279,000
A01217 Medical Allowance			1,650,000	1,368,000	1,583,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A0121N	Personal Allowance		5,000	1,607,000	5,000
A0122M	Adhoc Relief Allowance-2016		1,266,000	985,000	1,109,000
A0122Y	Ad-hoc Relief Allowance 2017		1,469,000	1,086,000	1,214,000
A0123G	Ad-hoc Relief Allowance-2018		969,000	1,086,000	901,000
A0123P	Ad-hoc Relief A 2019			1,070,000	579,000
A01270	Others		<u>1,430,000</u>	<u>1,170,000</u>	<u>1,297,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,430,000	1,170,000	1,297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,000</u>	<u>575,000</u>	<u>535,000</u>
A01273	Honoraria		<u>575,000</u>	<u>575,000</u>	<u>535,000</u>
000	Honoraria		575,000	575,000	535,000
A03	TOTAL OPERATING EXPENSES		<u>1,614,000</u>	<u>1,173,000</u>	<u>1,364,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>34,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		7,000	5,000	6,000
A03202	Telephone and Trunk Call		56,000	28,000	48,000
A03204	Electronic Communication			1,000	1,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>56,000</u>	<u>62,000</u>
A03303	Electricity		<u>69,000</u>	<u>56,000</u>	<u>62,000</u>
001	Electricity		69,000	56,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>264,000</u>	<u>197,000</u>	<u>226,000</u>
A03801	Training - domestic				1,000
A03805	Travelling Allowance		<u>187,000</u>	<u>131,000</u>	<u>159,000</u>
001	Travelling Allowance			131,000	
A03807	P.O.L Charges		76,000	65,000	65,000
A03808	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,218,000</u>	<u>886,000</u>	<u>1,021,000</u>
A03901	Stationery		135,000	115,000	116,000
A03902	Printing and Publication		<u>49,000</u>	<u>35,000</u>	<u>42,000</u>

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4432 Society for prevention of cruelty to Animals					
001 Printing and Publications			49,000	35,000	42,000
A03905 Newspapers Periodicals and Books					<u>1,000</u>
001 News Papers, Periodicals & Books					1,000
A03906 Uniforms and Protective Clothing			562,000	393,000	478,000
A03907 Advertising & Publicity			<u>108,000</u>	<u>92,000</u>	<u>81,000</u>
001 Advertising & Publicity			108,000	92,000	81,000
A03917 Law Charges			76,000	15,000	57,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000	21,000	27,000
A03927 Purchase of drug and medicines				1,000	1,000
A03942 Cost of Other Stores			<u>99,000</u>	<u>85,000</u>	<u>81,000</u>
001 Cost of Other Stores			99,000		81,000
A03955 Computer Stationary				1,000	1,000
A03970 Others			<u>158,000</u>	<u>128,000</u>	<u>136,000</u>
001 Others			157,000	128,000	135,000
009 X-Ray Films			1,000		
011 Feeding Charges					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>288,000</u>		
A041 TOTAL PENSION			<u>288,000</u>		
A04114 Superannuation Encashment Of L.P.R			288,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>		<u>1,050,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>		<u>1,050,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,050,000</u>		<u>1,050,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,050,000		1,050,000
A06 TOTAL TRANSFERS			<u>27,000</u>	<u>19,000</u>	<u>28,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>27,000</u>	<u>19,000</u>	<u>28,000</u>
A06301 Entertainments & Gifts			<u>27,000</u>	<u>19,000</u>	<u>28,000</u>
001 Entertainment & Gifts			27,000	19,000	28,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4432	Society for prevention of cruelty to Animals					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>628,000</u>	<u>535,000</u>	<u>616,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>46,000</u>	<u>54,000</u>
A13001	Transport			54,000	46,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>26,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			31,000	26,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>11,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	11,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>519,000</u>	<u>442,000</u>	<u>508,000</u>
A13301	Office Buildings			<u>450,000</u>	<u>383,000</u>	<u>440,000</u>
001	Office Buildings				383,000	440,000
A13304	Structures			18,000	16,000	17,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A13370	Others		51,000	43,000	51,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>10,000</u>	<u>9,000</u>
A13701	Hardware		9,000	8,000	9,000
A13702	Software		1,000	1,000	
A13703	I.T. Equipment		1,000	1,000	
	Society for prevention of cruelty to Animals		26,899,000	25,204,000	25,582,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4534	Rural Development Project Bahawalpur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,251,000</u>	<u>36,424,000</u>	<u>88,534,000</u>
A011	TOTAL PAY	92	184	<u>23,500,000</u>	<u>20,525,000</u>	<u>50,506,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	54	<u>13,500,000</u>	<u>13,077,000</u>	<u>28,862,000</u>
A01101	Total Basic Pay of Officers	25	54	<u>13,500,000</u>	<u>13,059,000</u>	<u>28,834,000</u>
A039-M	Advisor (Special)	1	2	262,000		532,000
C176-M	Computer Programmer (BPS-21)	1		551,000		
D110-M	Director General (BPS-20)	1	2	1,175,000		2,334,000
D051-M	Deputy Director (BPS-19)		2			1,492,000
D100-M	Director (BPS-19)	2	4	1,667,000		2,852,000
A146-M	Assistant Director (BPS-18)		8			4,864,000
A163-F	Assistant Director(CD) (BPS-18)		2			1,216,000
A163-M	Assistant Director(CD) (BPS-18)		2			1,216,000
C176-M	Computer Programmer (BPS-18)		2			1,216,000
D051-F	Deputy Director (BPS-18)		2			852,000
D051-M	Deputy Director (BPS-18)	3	2	2,078,000		1,492,000
R059-F	Research Officer (BPS-18)		6			3,648,000
R059-M	Research Officer (BPS-18)		4			2,432,000
A146-M	Assistant Director (BPS-17)	4		2,202,000		
A163-M	Assistant Director(CD) (BPS-17)	2		1,102,000		
R059-M	Research Officer (BPS-17)	5		2,753,000		
S282-M	Superintendent (BPS-17)	1	2	334,000		676,000
A012-M	Accounts Officer (BPS-16)	1	2	208,000		422,000
A032-M	Administrative Officer (BPS-16)	1	2	208,000		422,000
A097-M	Assistant (BPS-16)	2	4	608,000		1,294,000
A389-M	Assistant Computer Programmer (BPS-16)	1	2	352,000		772,000
C174-M	Computer Operator (BPS-16)		4			1,102,000
A01105	Qualification Pay				18,000	28,000

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A011-2 TOTAL PAY OF OTHER STAFF	67	130	<u>10,000,000</u>	<u>7,448,000</u>	<u>21,644,000</u>
A01151 Total Basic Pay of Other Staff	67	130	<u>10,000,000</u>	<u>7,448,000</u>	<u>21,644,000</u>
C173-M Computer Operator (BPS-15)		6			1,204,000
P037-M Personal Assistant (BPS-15)	1	2	173,000		360,000
A011-M Accounts Clerk (BPS-14)	1	2	163,000		340,000
A334-M Accountant (BPS-14)	1	2	163,000		340,000
C168-M Computer Assistant (BPS-14)	3		489,000		
C291-M Cad Operator (BPS-14)		2			512,000
D222-M Draftsman (BPS-14)		2			512,000
S078-M Senior Clerk (BPS-14)	4	8	745,000		1,848,000
S262-M Sub Engineer (BPS-14)	1	2	235,000		512,000
C291-M Cad Operator (BPS-13)	1		228,000		
D222-M Draftsman (BPS-13)	1		228,000		
C173-M Computer Operator (BPS-12)	5	6	1,066,000		886,000
A011-M Accounts Clerk (BPS-11)	1	2	134,000		278,000
D262-M Director (Engg.) (BPS-11)	2		242,000		
J019-M Junior Clerk (BPS-11)	9	18	1,361,000		3,680,000
S262-M Sub Engineer (BPS-11)		4			504,000
L004-M Laboratory Assistant (BPS-08)		4			758,000
L004-M Laboratory Assistant (BPS-07)	2		289,000		
T036-M Telephone Operator (BPS-07)	1	2	116,000		244,000
D186-M Driver (BPS-05)		24			3,966,000
M005-M Machine Operator (BPS-05)	2	4	217,000		450,000
D003-M Daftri (BPS-04)	2	4	272,000		424,000
D186-M Driver (BPS-04)	12		1,656,000		
C112-M Chowkidar (BPS-02)		6			816,000
M019-M Mali (BPS-02)		2			200,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4534	Rural Development Project Bahawalpur					
N006-M	Naib Qasid (BPS-02)		24			3,264,000
S309-M	Sweeper Jamadar (BPS-02)		4			546,000
C112-M	Chowkidar (BPS-01)	3		346,000		
M019-M	Mali (BPS-01)	1		125,000		
N006-M	Naib Qasid (BPS-01)	12		1,501,000		
S309-M	Sweeper Jamadar (BPS-01)	2		251,000		
A012	TOTAL ALLOWANCES			<u>15,751,000</u>	<u>15,899,000</u>	<u>38,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,251,000</u>	<u>15,848,000</u>	<u>36,610,000</u>
A01201	Senior Post Allowance			15,000		28,000
A01202	House Rent Allowance			2,880,000	3,280,000	5,134,000
A01203	Conveyance Allowance			2,500,000	2,010,000	4,780,000
A0120D	Integrated Allowance			108,000	100,000	192,000
A01216	Qualification Allowance				61,000	108,000
A01217	Medical Allowance			1,892,000	1,228,000	3,350,000
A01224	Entertainment Allowance			12,000	23,000	28,000
A01226	Computer Allowance			100,000	112,000	256,000
A0122M	Adhoc Relief Allowance-2016			1,500,000	1,488,000	2,832,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000,000	2,030,000	3,540,000
A01236	Deputation Allowance			144,000		256,000
A0123E	Executive Allowance				1,922,000	3,500,000
A0123G	Ad-hoc Relief Allowance-2018			4,000,000	2,025,000	3,540,000
A0123P	Ad-hoc Relief A 2019				1,478,000	3,540,000
A01264	Technical Allowance				5,000	4,818,000
A01270	Others			<u>100,000</u>	<u>86,000</u>	<u>708,000</u>
060	Block Allocation for Pay and Allowances			100,000	86,000	708,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>51,000</u>	<u>1,418,000</u>
A01274	Medical Charges			500,000	50,000	532,000
A01278	Leave Salary				1,000	886,000
A03	TOTAL OPERATING EXPENSES			<u>3,206,000</u>	<u>2,272,000</u>	<u>6,458,000</u>
A032	TOTAL COMMUNICATIONS			<u>225,000</u>	<u>181,000</u>	<u>424,000</u>
A03201	Postage and Telegraph			9,000	7,000	18,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A03202	Telephone and Trunk Call		180,000	149,000	324,000
A03205	Courier and Pilot Service		36,000	25,000	82,000
A033	TOTAL UTILITIES		<u>468,000</u>	<u>467,000</u>	<u>992,000</u>
A03301	Gas		9,000		2,000
A03303	Electricity		<u>450,000</u>	<u>460,000</u>	<u>972,000</u>
001	Electricity		450,000	460,000	972,000
A03304	Hot and Cold Weather Charges		9,000	7,000	18,000
A034	TOTAL OCCUPANCY COSTS		<u>297,000</u>	<u>19,000</u>	<u>536,000</u>
A03402	Rent for Office Building		270,000		486,000
A03407	Rates and Taxes		27,000	19,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,621,000</u>	<u>1,134,000</u>	<u>2,918,000</u>
A03805	Travelling Allowance		<u>540,000</u>	<u>365,000</u>	<u>972,000</u>
001	Travelling Allowance		540,000	365,000	972,000
A03807	P.O.L Charges		1,080,000	768,000	1,944,000
A03821	Training - domestic		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>595,000</u>	<u>471,000</u>	<u>1,588,000</u>
A03901	Stationery		162,000	135,000	324,000
A03902	Printing and Publication		<u>135,000</u>	<u>45,000</u>	<u>244,000</u>
001	Printing and Publications		135,000	45,000	244,000
A03905	Newspapers Periodicals and Books		<u>31,000</u>	<u>21,000</u>	<u>58,000</u>
001	News Papers, Periodicals & Books		31,000	21,000	58,000
A03906	Uniforms and Protective Clothing		1,000	1,000	82,000
A03907	Advertising & Publicity		<u>27,000</u>	<u>53,000</u>	<u>50,000</u>
001	Advertising & Publicity		27,000	53,000	50,000
A03917	Law Charges				82,000
A03955	Computer Stationary		135,000	90,000	568,000
A03970	Others		<u>104,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others		104,000	126,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,381,000</u>	<u>18,000,000</u>

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,381,000</u>	<u>18,000,000</u>
A04110 Payment of Pension			3,000,000	3,380,000	12,000,000
A04114 Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R				1,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>299,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>299,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>299,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,000,000	299,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>243,000</u>		<u>1,826,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,820,000</u>
A09203 I.T. Equipment					1,820,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>241,000</u>		<u>2,000</u>
A09601 Plant and Machinery			1,000		2,000
A09603 Signalling System			240,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Purchase of Furniture and Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>314,000</u>	<u>1,676,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>178,000</u>	<u>930,000</u>

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A13001	Transport		450,000	178,000	930,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>56,000</u>	<u>280,000</u>
A13101	Machinery and Equipment		90,000	56,000	280,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>12,000</u>	<u>186,000</u>
A13201	Furniture and Fixture		90,000	12,000	186,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>45,000</u>	<u>30,000</u>	<u>94,000</u>
A13301	Office Buildings		<u>45,000</u>	<u>30,000</u>	<u>94,000</u>
001	Office Buildings		45,000	30,000	94,000
A137	TOTAL COMPUTER EQUIPMENT		<u>45,000</u>	<u>38,000</u>	<u>186,000</u>
A13703	I.T. Equipment		45,000	38,000	186,000
Rural Development Project Bahawalpur			48,420,000	42,690,000	120,494,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,548,000</u>
A011	TOTAL PAY				<u>136,548,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>136,548,000</u>
A01101	Total Basic Pay of Officers				<u>136,548,000</u>
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,116,749,000</u>	<u>11,787,494,000</u>	<u>2,217,452,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,116,749,000</u>	<u>11,787,494,000</u>	<u>2,217,452,000</u>
A05270	To Others		<u>2,116,749,000</u>	<u>11,787,494,000</u>	<u>2,217,452,000</u>
HD1	Block Allocation on account of relief and rehabilitation activities during disasters and Establishment of Ramzan Bazars		1,440,000,000	1,440,000,000	2,000,000,000
HUD6	Program Management Unit Established in PMDFC for Monitoring & Evaluation		72,749,000	40,012,000	
TH2	Grant in Aid for Financial Assistance		354,000,000	354,000,000	217,452,000
TS1	Grant in aid to Institutions		250,000,000	9,953,482,000	
Grant in Aid			2,116,749,000	11,787,494,000	2,354,000,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5043	PMU Land Record Management and Information System Project BOR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,466,528,000</u>	<u>1,498,921,000</u>	<u>2,343,048,000</u>
A011	TOTAL PAY		<u>1,373,000,000</u>	<u>1,457,878,000</u>	<u>2,268,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>455,000,000</u>	<u>455,000,000</u>	<u>761,100,000</u>
A01150	Others		<u>455,000,000</u>	<u>455,000,000</u>	<u>761,100,000</u>
000	Others		455,000,000		761,100,000
002	Pay of Officers			455,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>918,000,000</u>	<u>1,002,878,000</u>	<u>1,507,155,000</u>
A01170	Others		<u>918,000,000</u>	<u>1,002,878,000</u>	<u>1,507,155,000</u>
000	Others		918,000,000		1,507,155,000
002	Pay of Staff			1,002,878,000	
A012	TOTAL ALLOWANCES		<u>93,528,000</u>	<u>41,043,000</u>	<u>74,793,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>93,528,000</u>	<u>41,043,000</u>	<u>74,793,000</u>
A01273	Honoraria		<u>2,000,000</u>	<u>1,476,000</u>	<u>1,329,000</u>
000	Honoraria		2,000,000	1,476,000	1,329,000
A01274	Medical Charges		50,000,000	39,000	35,401,000
A01277	Contingent Paid Staff		39,528,000	39,528,000	36,734,000
A01278	Leave Salary		2,000,000		1,329,000
A03	TOTAL OPERATING EXPENSES		<u>376,209,000</u>	<u>268,494,000</u>	<u>300,521,000</u>
A031	TOTAL FEES		<u>1,800,000</u>	<u>90,000</u>	<u>1,532,000</u>
A03102	Legal fees		1,800,000	90,000	1,532,000
A032	TOTAL COMMUNICATIONS		<u>185,400,000</u>	<u>130,185,000</u>	<u>150,125,000</u>
A03201	Postage and Telegraph		2,700,000	1,890,000	2,298,000
A03202	Telephone and Trunk Call		2,700,000	2,295,000	2,026,000
A03204	Electronic Communication		180,000,000	126,000,000	145,801,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ5043	PMU Land Record Management and Information System Project BOR					
A033	TOTAL UTILITIES			<u>74,880,000</u>	<u>57,226,000</u>	<u>58,381,000</u>
A03301	Gas			270,000		220,000
A03302	Water			1,800,000	475,000	1,459,000
A03303	Electricity			<u>40,500,000</u>	<u>32,400,000</u>	<u>32,401,000</u>
001	Electricity			40,500,000	32,400,000	32,401,000
A03305	POL for Generator			32,310,000	24,233,000	24,301,000
A03370	Others				118,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,448,000</u>	<u>1,575,000</u>	<u>2,601,000</u>
A03402	Rent for Office Building			2,250,000	1,575,000	2,431,000
A03407	Rates and Taxes			198,000		170,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,800,000</u>		<u>1,459,000</u>
A03770	Other			1,800,000		1,459,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000,000</u>	<u>14,625,000</u>	<u>12,557,000</u>
A03805	Travelling Allowance			<u>4,500,000</u>	<u>3,150,000</u>	<u>3,646,000</u>
001	Travelling Allowance				3,150,000	1,000
A03807	P.O.L Charges			13,500,000	11,475,000	8,911,000
A039	TOTAL GENERAL			<u>91,881,000</u>	<u>64,793,000</u>	<u>73,866,000</u>
A03901	Stationery			66,996,000	56,947,000	54,268,000
A03902	Printing and Publication			<u>2,250,000</u>		<u>1,824,000</u>
001	Printing and Publications			2,250,000		1,824,000
A03903	Conference/Seminars/Workshops/ Symposia			2,700,000	1,890,000	1,621,000
A03905	Newspapers Periodicals and Books			<u>135,000</u>	<u>95,000</u>	<u>111,000</u>
001	News Papers, Periodicals & Books			135,000	95,000	111,000
A03907	Advertising & Publicity			<u>9,000,000</u>	<u>1,000,000</u>	<u>7,291,000</u>
001	Advertising & Publicity			9,000,000	1,000,000	7,291,000
A03919	Payments to Others for Service Rendered			<u>1,800,000</u>	<u>1,260,000</u>	<u>1,459,000</u>

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5043	PMU Land Record Management and Information System Project BOR				
001	Payments to Others for Service Rendered			1,260,000	1,000
A03955	Computer Stationary		4,500,000	5,000	3,646,000
A03970	Others		<u>4,500,000</u>	<u>3,596,000</u>	<u>3,646,000</u>
001	Others		4,500,000	3,596,000	3,646,000
A09	TOTAL PHYSICAL ASSETS		<u>32,000,000</u>	<u>18,809,000</u>	<u>411,293,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>26,000,000</u>	<u>17,900,000</u>	<u>287,560,000</u>
A09202	Software		24,000,000	16,500,000	158,340,000
A09203	I.T. Equipment		2,000,000	1,400,000	129,220,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>4,000,000</u>		<u>62,762,000</u>
A09601	Plant and Machinery		4,000,000		62,762,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000,000</u>	<u>909,000</u>	<u>60,970,000</u>
A09701	Purchase of Furniture and Fixture		2,000,000	909,000	60,970,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,700,000</u>	<u>12,121,000</u>	<u>27,450,000</u>
A130	TOTAL TRANSPORT		<u>1,350,000</u>	<u>1,148,000</u>	<u>1,257,000</u>
A13001	Transport		1,350,000	1,148,000	1,257,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,500,000</u>	<u>3,825,000</u>	<u>4,186,000</u>
A13101	Machinery and Equipment		4,500,000	3,825,000	4,186,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5043	PMU Land Record Management and Information System Project BOR				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,350,000</u>	<u>1,148,000</u>	<u>1,080,000</u>
A13201	Furniture and Fixture		1,350,000	1,148,000	1,080,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,500,000</u>	<u>1,000,000</u>	<u>4,186,000</u>
A13301	Office Buildings		<u>4,500,000</u>	<u>1,000,000</u>	<u>4,186,000</u>
001	Office Buildings		4,500,000	1,000,000	4,186,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000,000</u>	<u>5,000,000</u>	<u>16,741,000</u>
A13703	I.T. Equipment		18,000,000	5,000,000	16,741,000
	PMU Land Record Management and Information System Project BOR		1,904,437,000	1,798,345,000	3,082,312,000

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ5311	Guarantee of Annual Income from Post Off				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A05270	To Others		<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
001	Others		630,000	630,000	662,000
Guarantee of Annual Income from Post Off			630,000	630,000	662,000

PC21031 (031)
MISCELLANEOUS

014111 METROPOLITAN CORPORATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014111	METROPOLITAN CORPORATION				
LQ5512	Metropolitan Corporation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>58,000,000,000</u>		<u>62,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>58,000,000,000</u>		<u>62,000,000,000</u>
A05229	Metropolitan Co's share from Provincial Allocable		58,000,000,000		62,000,000,000
Metropolitan Corporation			58,000,000,000		62,000,000,000

**PC21031 (031)
MISCELLANEOUS**

014111 METROPOLITAN CORPORATION

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

01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014111	METROPOLITAN CORPORATION				

LQ5612 Metropolitan Corporation

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,044,020,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,044,020,000</u>	
A05229	Metropolitan Co's share from Provincial Allocable			2,044,020,000	

Metropolitan Corporation				2,044,020,000	
---------------------------------	--	--	--	----------------------	--

PC21031 (031)
MISCELLANEOUS

014112 MUNICIPAL CORPORATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014112	MUNCIPAL CORPORATIONS				
LQ5613	Municipal Corporations				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,600,830,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>4,600,830,000</u>	
A05230	Municipal Corporation's share from Provincial			4,600,830,000	
Municipal Corporations				4,600,830,000	

**PC21031 (031)
MISCELLANEOUS**

014113 MUNICIPAL COMMITTEES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014113	MUNICIPAL COMMITTEES				
LQ5614	Municipal Committees				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,120,537,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>21,120,537,000</u>	
A05231	Municipal Committee's share from Provincial			21,120,537,000	
Municipal Committees				21,120,537,000	

PC21031 (031)
MISCELLANEOUS

014114 UNION COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014114	UNION COUNCILS				
LQ5579	Union Councils				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,400,000,000</u>	<u>10,840,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,400,000,000</u>	<u>10,840,500,000</u>	<u>1,000</u>
A05232	Union Council's shar from Provincial Allocable Amo		14,400,000,000	10,840,500,000	1,000
Union Councils			14,400,000,000	10,840,500,000	1,000

PC21031 (031)
MISCELLANEOUS

014115 DISTRICT COUNCIL

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

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014115 DISTRICT COUNCIL

LQ5611 District Council

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

11,650,893,000

A052 TOTAL GRANTS-DOMESTIC

11,650,893,000

A05233 District Council's share from
Provincial Allocable

11,650,893,000

District Council

11,650,893,000

**PC21031 (031)
MISCELLANEOUS**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>187,620,000</u>
A011	TOTAL PAY	2				<u>185,850,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>177,000,000</u>
A01106	Total Pay of contract staff	1				<u>177,000,000</u>
A000	Contract Staff (Fixed)	1				177,000,000
001	Pay of Contract Staff (Officers)					177,000,000
A011-2	TOTAL PAY OF OTHER STAFF	1				<u>8,850,000</u>
A01156	Total Pay of contract staff	1				<u>8,850,000</u>
A000	Contract Staff (Fixed)	1				8,850,000
001	Pay of Contract Staff (Officials)					8,850,000
A012	TOTAL ALLOWANCES					<u>1,770,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,770,000</u>
A01274	Medical Charges					1,770,000
A03	TOTAL OPERATING EXPENSES					<u>39,528,000</u>
A032	TOTAL COMMUNICATIONS					<u>4,860,000</u>
A03201	Postage and Telegraph					1,620,000
A03202	Telephone and Trunk Call					3,240,000
A033	TOTAL UTILITIES					<u>3,078,000</u>
A03301	Gas					810,000
A03302	Water					243,000
A03303	Electricity					<u>2,025,000</u>
001	Electricity					2,025,000

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4687	Punjab Public Private Partnership Authority (PPPPA)				
A034	TOTAL OCCUPANCY COSTS				
					<u>13,770,000</u>
A03402	Rent for Office Building				12,150,000
A03407	Rates and Taxes				1,620,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>4,860,000</u>
A03805	Travelling Allowance				<u>1,620,000</u>
001	Travelling Allowance				1,620,000
A03807	P.O.L Charges				3,240,000
A039	TOTAL GENERAL				
					<u>12,960,000</u>
A03901	Stationery				1,215,000
A03902	Printing and Publication				<u>810,000</u>
001	Printing and Publications				810,000
A03903	Conference/Seminars/Workshops/ Symposia				1,620,000
A03905	Newspapers Periodicals and Books				<u>810,000</u>
001	News Papers, Periodicals & Books				810,000
A03906	Uniforms and Protective Clothing				405,000
A03907	Advertising & Publicity				<u>1,620,000</u>
001	Advertising & Publicity				1,620,000
A03919	Payments to Others for Service Rendered				<u>3,240,000</u>
001	Payments to Others for Service Rendered				3,240,000
A03942	Cost of Other Stores				<u>810,000</u>
001	Cost of Other Stores				810,000
A03955	Computer Stationary				1,215,000
A03970	Others				<u>1,215,000</u>
001	Others				1,215,000
A06	TOTAL TRANSFERS				
					<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>500,000</u>
A06301	Entertainments & Gifts				<u>500,000</u>

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4687	Punjab Public Private Partnership Authority (PPPPA)				
001	Entertainment & Gifts				500,000
A09	TOTAL PHYSICAL ASSETS				
	<u>20,020,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>4,550,000</u>				
A09203	I.T. Equipment				4,550,000
A093	TOTAL COMMODITY PURCHASES				
	<u>910,000</u>				
A09370	Others				<u>910,000</u>
001	Other-Seed & Fertilizer				910,000
A095	TOTAL PURCHASE OF TRANSPORT				
	<u>9,100,000</u>				
A09501	Transport				<u>9,100,000</u>
001	Transport				9,100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>1,820,000</u>				
A09601	Plant and Machinery				1,820,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>3,640,000</u>				
A09701	Purchase of Furniture and Fixture				3,640,000
A12	TOTAL CIVIL WORKS				
	<u>4,000,000</u>				
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF				
	<u>4,000,000</u>				
A12703	Consultant Services & Training				4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>3,720,000</u>				

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4687	Punjab Public Private Partnership Authority (PPPPA)				
A130	TOTAL TRANSPORT				<u>930,000</u>
A13001	Transport				930,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>465,000</u>
A13101	Machinery and Equipment				465,000
A132	TOTAL FURNITURE AND FIXTURE				<u>465,000</u>
A13201	Furniture and Fixture				465,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,860,000</u>
A13301	Office Buildings				<u>1,860,000</u>
001	Office Buildings				1,860,000
Punjab Public Private Partnership Authority (PPPPA)					255,388,000

**PC21031 (031)
MISCELLANEOUS**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4286	Planning and Development Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,868,000</u>	<u>38,995,000</u>	<u>40,182,000</u>
A011	TOTAL PAY		132	79	<u>26,939,000</u>	<u>20,134,000</u>	<u>23,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		75	22	<u>13,979,000</u>	<u>9,402,000</u>	<u>11,772,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>22</u>	<u>13,541,000</u>	<u>9,282,000</u>	<u>11,731,000</u>
D110-M	Director General	(BPS-20)	1	1	1,098,000		1,167,000
C076-M	Chief/Director	(BPS-19)	1	1	732,000		810,000
A128-M	Assistant Chief	(BPS-18)	3	3	1,854,000		1,685,000
D051-F	Deputy Director	(BPS-18)	1		928,000		
D051-M	Deputy Director	(BPS-18)	1	2	1,390,000		1,053,000
A146-M	Assistant Director	(BPS-17)	1	1	380,000		484,000
G097-M	GIS Manager	(BPS-17)	1		381,000		
R059-M	Research Officer	(BPS-17)	3	3	1,335,000		1,450,000
R160-M	R. S. Analysis	(BPS-17)	1		381,000		
S260-F	Sub Divisional Officer	(BPS-17)	1		1,000		
S260-M	Sub Divisional Officer	(BPS-17)	1	2	926,000		747,000
A032-M	Administrative Officer	(BPS-16)	1	1	238,000		308,000
A097-M	Assistant	(BPS-16)	4	4	1,625,000		1,711,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	238,000		470,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,157,000		1,362,000
S282-M	Superintendent	(BPS-16)	1	1	877,000		484,000
A01102	Personal pay				387,000	114,000	27,000
A01105	Qualification Pay					6,000	14,000
A01106	Total Pay of contract staff		<u>51</u>		<u>51,000</u>		
A097-M	Assistant	(Special)	2		2,000		
A146-M	Assistant Director	(Special)	14		14,000		
A857-M	Additional Director General	(Special)	2		2,000		

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4286	Planning and Development Department					
D051-M	Deputy Director (Special)	13		13,000		
D100-M	Director (Special)	8		8,000		
H197-M	Head of SSU (Special)	1		1,000		
I150-M	Inspection Officer (Special)	3		3,000		
I151-M	I.T. Assistant (Special)	1		1,000		
R058-M	Research Associate (Special)	2		2,000		
S793-M	Support Staff (Special)	5		5,000		
001	Pay of Contract Staff (Officers)			51,000		
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>12,960,000</u>	<u>10,732,000</u>	<u>11,769,000</u>
A01151	Total Basic Pay of Other Staff	57	57	<u>12,960,000</u>	<u>10,732,000</u>	<u>11,769,000</u>
S216-M	Stenographer (BPS-15)	8	8	2,835,000		2,284,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-14)	1	1	555,000		1,000
S078-M	Senior Clerk (BPS-14)	3	3	942,000		543,000
S271-M	Sub-Engineer (BPS-14)	3	3	401,000		1,555,000
D222-M	Draftsman (BPS-11)	1	1	190,000		181,000
J019-M	Junior Clerk (BPS-11)	9	9	2,692,000		2,465,000
C230-M	Care Taker (BPS-09)	1	1	157,000		149,000
D186-M	Driver (BPS-05)	7	7	1,505,000		1,370,000
C193-M	Cook (BPS-02)	1	1	130,000		119,000
A304-M	Attendant (BPS-01)	4	4	620,000		563,000
C112-M	Chowkidar (BPS-01)	2	2	366,000		332,000
M019-M	Mali (BPS-01)	1	1	115,000		106,000
N006-M	Naib Qasid (BPS-01)	13	13	2,076,000		1,758,000
S311-M	Sanitary Worker (BPS-01)	3	3	376,000		343,000
A012	TOTAL ALLOWANCES			<u>17,929,000</u>	<u>18,861,000</u>	<u>16,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,429,000</u>	<u>16,861,000</u>	<u>16,109,000</u>

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A01202	House Rent Allowance		2,094,000	847,000	1,798,000
A01203	Conveyance Allowance		2,853,000	1,447,000	2,048,000
A0120D	Integrated Allowance		81,000	74,000	73,000
A01216	Qualification Allowance		120,000	180,000	160,000
A01217	Medical Allowance		1,725,000	1,157,000	1,416,000
A0121N	Personal Allowance		100,000	167,000	156,000
A01224	Entertainment Allowance			8,000	1,000
A0122M	Adhoc Relief Allowance-2016		2,125,000	1,488,000	1,697,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,743,000	2,015,000	2,349,000
A01238	Charge Allowance			25,000	
A0123E	Executive Allowance			3,548,000	885,000
A0123G	Ad-hoc Relief Allowance-2018		2,743,000	2,015,000	2,349,000
A0123P	Ad-hoc Relief A 2019			1,711,000	1,416,000
A01264	Technical Allowance			1,641,000	1,121,000
A01270	Others		<u>2,845,000</u>	<u>488,000</u>	<u>640,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,845,000	488,000	640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>2,000,000</u>	<u>532,000</u>
A01273	Honoraria		<u>200,000</u>	<u>1,700,000</u>	<u>266,000</u>
000	Honoraria		200,000	1,700,000	266,000
A01274	Medical Charges		300,000	300,000	266,000
A03	TOTAL OPERATING EXPENSES		<u>7,752,000</u>	<u>7,989,000</u>	<u>8,439,000</u>
A032	TOTAL COMMUNICATIONS		<u>562,000</u>	<u>471,000</u>	<u>507,000</u>
A03201	Postage and Telegraph		22,000		21,000
A03202	Telephone and Trunk Call		540,000	471,000	486,000
A033	TOTAL UTILITIES		<u>3,078,000</u>	<u>3,137,000</u>	<u>3,257,000</u>
A03301	Gas		1,440,000	1,290,000	1,620,000
A03303	Electricity		<u>1,620,000</u>	<u>1,847,000</u>	<u>1,620,000</u>
001	Electricity		1,620,000	1,847,000	1,620,000
A03304	Hot and Cold Weather Charges		18,000		17,000

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>63,000</u>	<u>122,000</u>
A03407 Rates and Taxes			90,000	63,000	122,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>2,746,000</u>	<u>2,687,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,317,000</u>	<u>1,067,000</u>
001 Travelling Allowance				1,317,000	
A03807 P.O.L Charges			1,350,000	1,429,000	1,620,000
A039 TOTAL GENERAL			<u>1,772,000</u>	<u>1,572,000</u>	<u>1,866,000</u>
A03901 Stationery			360,000	271,000	405,000
A03902 Printing and Publication			<u>90,000</u>	<u>50,000</u>	<u>81,000</u>
001 Printing and Publications			90,000	50,000	81,000
A03903 Conference/Seminars/Workshops/ Symposia			18,000		41,000
A03905 Newspapers Periodicals and Books			<u>27,000</u>	<u>34,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			27,000	34,000	25,000
A03906 Uniforms and Protective Clothing			90,000	62,000	81,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>120,000</u>	<u>162,000</u>
001 Advertising & Publicity			180,000	120,000	162,000
A03917 Law Charges			4,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	30,000	81,000
A03919 Payments to Others for Service Rendered			13,000		13,000
A03942 Cost of Other Stores			<u>180,000</u>	<u>275,000</u>	<u>162,000</u>
001 Cost of Other Stores			180,000		162,000
A03955 Computer Stationary			135,000	109,000	162,000
A03970 Others			<u>630,000</u>	<u>621,000</u>	<u>648,000</u>
001 Others			630,000	621,000	648,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,190,000</u>	<u>2,797,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,190,000</u>	<u>2,797,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,190,000	2,797,000	2,000,000

**PC21031 (031)
MISCELLANEOUS**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>80,000</u>	<u>116,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>80,000</u>	<u>116,000</u>
A09202 Software			40,000	27,000	39,000
A09203 I.T. Equipment			80,000	53,000	77,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>1,213,000</u>	<u>1,076,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>811,000</u>	<u>744,000</u>
A13001 Transport			360,000	811,000	744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>273,000</u>	<u>186,000</u>
A13101 Machinery and Equipment			180,000	273,000	186,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>127,000</u>	<u>145,000</u>
A13201 Furniture and Fixture			135,000	127,000	145,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>2,000</u>	<u>1,000</u>
001 Other Buildings					1,000
Planning and Development Department			57,105,000	51,074,000	52,313,000

**PC21031 (031)
MISCELLANEOUS**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4555	Planning Offices						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>313,455,000</u>	<u>240,563,000</u>	<u>284,714,000</u>
A011	TOTAL PAY		<u>552</u>	<u>553</u>	<u>182,304,000</u>	<u>125,859,000</u>	<u>150,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>193</u>	<u>193</u>	<u>103,210,000</u>	<u>68,207,000</u>	<u>84,307,000</u>
A01101	Total Basic Pay of Officers		<u>193</u>	<u>193</u>	<u>102,837,000</u>	<u>67,759,000</u>	<u>83,930,000</u>
D289-M	Deputy Director Development	(BPS-19)	36	36	23,982,000		21,447,000
D051-M	Deputy Director	(BPS-18)	9	9	5,527,000		5,195,000
O101-M	OSD Deceased	(BPS-18)	1	1	1,149,000		1,170,000
A158-M	Assistant Director Planning	(BPS-17)	39	39	18,690,000		14,373,000
A811-M	Assistant Director Technical	(BPS-17)	36	36	17,413,000		15,996,000
S282-M	Superintendent	(BPS-17)	36	36	22,725,000		15,111,000
A097-M	Assistant	(BPS-16)	36	36	13,351,000		10,638,000
A01102	Personal pay				370,000	406,000	349,000
A01103	Special Pay				3,000	42,000	27,000
A01106	Total Pay of contract staff						<u>1,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>359</u>	<u>360</u>	<u>79,094,000</u>	<u>57,652,000</u>	<u>65,933,000</u>
A01151	Total Basic Pay of Other Staff		<u>359</u>	<u>360</u>	<u>79,004,000</u>	<u>56,685,000</u>	<u>65,837,000</u>
S216-M	Stenographer	(BPS-15)	76	76	24,396,000		18,630,000
C174-M	Computer Operator	(BPS-12)	2	2	626,000		461,000
J019-M	Junior Clerk	(BPS-11)	73	73	14,935,000		13,722,000
S262-M	Sub Engineer	(BPS-11)	36	36	10,417,000		8,112,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			301,000
D180-M	Driller	(BPS-04)	38	38	6,662,000		5,318,000
M005-M	Machine Operator	(BPS-02)	2	2	409,000		398,000
C112-M	Chowkidar	(BPS-01)	10	10	1,878,000		1,601,000

**PC21031 (031)
MISCELLANEOUS**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4555	Planning Offices					
M019-M	Mali (BPS-01)	1	1	169,000		150,000
N006-M	Naib Qasid (BPS-01)	85	85	13,727,000		12,134,000
S309-M	Sweeper Jamadar (BPS-01)	36	36	5,785,000		5,010,000
A01152	Personal pay			87,000	50,000	30,000
A01153	Special Pay			1,000		27,000
A01156	Total Pay of contract staff			<u>1,000</u>	<u>887,000</u>	<u>1,000</u>
A01170	Others			<u>1,000</u>	<u>30,000</u>	<u>38,000</u>
002	Pay of Staff			1,000	30,000	38,000
A012	TOTAL ALLOWANCES			<u>131,151,000</u>	<u>114,704,000</u>	<u>134,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>104,923,000</u>	<u>91,786,000</u>	<u>111,358,000</u>
A01202	House Rent Allowance			17,522,000	10,294,000	14,705,000
A01203	Conveyance Allowance			20,458,000	12,646,000	15,735,000
A01207	Washing Allowance			30,000	14,000	29,000
A0120D	Integrated Allowance			707,000	550,000	627,000
A01216	Qualification Allowance			1,000,000	1,128,000	691,000
A01217	Medical Allowance			11,165,000	7,636,000	9,724,000
A0121N	Personal Allowance			1,060,000	1,487,000	651,000
A01224	Entertainment Allowance			6,000		1,000
A01226	Computer Allowance			9,000	24,000	9,000
A0122M	Adhoc Relief Allowance-2016			14,304,000	9,000,000	12,406,000
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	131,000	128,000
A0122Y	Ad-hoc Relief Allowance 2017			18,034,000	12,042,000	14,479,000
A01238	Charge Allowance			525,000	456,000	232,000
A0123G	Ad-hoc Relief Allowance-2018			18,034,000	11,954,000	14,479,000
A0123P	Ad-hoc Relief A 2019				9,608,000	11,254,000
A01264	Technical Allowance				13,224,000	14,349,000
A01270	Others			<u>2,009,000</u>	<u>1,592,000</u>	<u>1,859,000</u>
001	Others				1,592,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,009,000		1,859,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,228,000</u>	<u>22,918,000</u>	<u>23,116,000</u>
A01273	Honoraria			<u>11,669,000</u>	<u>10,808,000</u>	<u>10,844,000</u>

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
000 Honoraria			11,669,000	10,808,000	10,844,000
A01274 Medical Charges			6,679,000	5,004,000	5,355,000
A01277 Contingent Paid Staff			7,820,000	6,895,000	6,860,000
A01278 Leave Salary			50,000	202,000	47,000
A01299 Others			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Others			10,000	9,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>71,262,000</u>	<u>53,740,000</u>	<u>60,558,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,549,000</u>	<u>4,387,000</u>	<u>4,707,000</u>
A03201 Postage and Telegraph			720,000	502,000	613,000
A03202 Telephone and Trunk Call			4,273,000	3,566,000	3,635,000
A03204 Electronic Communication			157,000	109,000	134,000
A03205 Courier and Pilot Service			255,000	111,000	202,000
A03270 Others			144,000	99,000	123,000
A033 TOTAL UTILITIES			<u>11,044,000</u>	<u>7,915,000</u>	<u>9,831,000</u>
A03301 Gas			1,292,000	719,000	1,152,000
A03302 Water			296,000	196,000	252,000
A03303 Electricity			<u>6,500,000</u>	<u>4,976,000</u>	<u>5,792,000</u>
001 Electricity			6,500,000	4,976,000	5,792,000
A03304 Hot and Cold Weather Charges			942,000	707,000	840,000
A03305 POL for Generator			1,480,000	955,000	1,319,000
A03370 Others			534,000	362,000	476,000
A034 TOTAL OCCUPANCY COSTS			<u>373,000</u>	<u>207,000</u>	<u>249,000</u>
A03407 Rates and Taxes			373,000	207,000	249,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,773,000</u>	<u>20,062,000</u>	<u>22,768,000</u>
A03801 Training - domestic			63,000		54,000
A03805 Travelling Allowance			<u>11,433,000</u>	<u>7,853,000</u>	<u>9,725,000</u>
001 Travelling Allowance				7,853,000	
A03806 Transportation of Goods			900,000	93,000	766,000
A03807 P.O.L Charges			14,222,000	12,089,000	12,096,000
A03808 Conveyance Charges			90,000		77,000

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4555 Planning Offices					
A03809 CNG Charges (Govt)			65,000	27,000	50,000
A039 TOTAL GENERAL			<u>27,523,000</u>	<u>21,169,000</u>	<u>23,003,000</u>
A03901 Stationery			8,197,000	6,869,000	6,972,000
A03902 Printing and Publication			<u>3,118,000</u>	<u>2,158,000</u>	<u>2,652,000</u>
001 Printing and Publications			3,118,000	2,158,000	2,652,000
A03905 Newspapers Periodicals and Books			<u>558,000</u>	<u>391,000</u>	<u>475,000</u>
001 News Papers, Periodicals & Books			558,000	391,000	475,000
A03906 Uniforms and Protective Clothing			663,000	462,000	564,000
A03907 Advertising & Publicity			<u>837,000</u>	<u>456,000</u>	<u>712,000</u>
001 Advertising & Publicity			837,000	456,000	712,000
A03917 Law Charges			41,000	28,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			604,000	414,000	514,000
A03919 Payments to Others for Service Rendered			<u>279,000</u>	<u>2,000</u>	<u>175,000</u>
001 Payments to Others for Service Rendered				2,000	
A03942 Cost of Other Stores			<u>3,979,000</u>	<u>3,315,000</u>	<u>3,385,000</u>
001 Cost of Other Stores			3,979,000		3,385,000
A03955 Computer Stationary			2,115,000	1,771,000	1,800,000
A03959 Stipend Incentives Awards And Allied Expenditure			409,000		1,000
A03970 Others			<u>6,723,000</u>	<u>5,303,000</u>	<u>5,718,000</u>
001 Others			6,723,000	5,303,000	5,718,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>2,037,000</u>	<u>3,702,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>2,037,000</u>	<u>3,702,000</u>
A04114 Superannuation Encashment Of L.P.R			4,000,000	2,037,000	3,701,000
A04115 Social Security benefit in lieu of Pension					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>	<u>2,000,000</u>	<u>3,500,000</u>

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4555	Planning Offices				
001	Fin. Assis. to the families of the persons who expires during service.		3,500,000	2,000,000	3,500,000
A06	TOTAL TRANSFERS		<u>48,000</u>	<u>33,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP		<u>2,000</u>		<u>2,000</u>
A06103	Cash Awards		1,000		1,000
A06104	Bonus		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts		1,000	1,000	1,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>45,000</u>	<u>32,000</u>	<u>47,000</u>
A06470	Others		45,000	32,000	47,000
A09	TOTAL PHYSICAL ASSETS		<u>8,830,000</u>	<u>6,042,000</u>	<u>8,441,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,653,000</u>	<u>2,503,000</u>	<u>3,493,000</u>
A09201	Hardware		1,460,000	1,003,000	1,396,000
A09202	Software		800,000	547,000	765,000
A09203	I.T. Equipment		1,393,000	953,000	1,332,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,556,000</u>	<u>1,744,000</u>	<u>2,443,000</u>
A09601	Plant and Machinery		2,556,000	1,744,000	2,443,000

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4555	Planning Offices					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,620,000</u>	<u>1,795,000</u>	<u>2,504,000</u>
A09701	Purchase of Furniture and Fixture			2,620,000	1,795,000	2,504,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,319,000</u>	<u>15,854,000</u>	<u>18,869,000</u>
A130	TOTAL TRANSPORT			<u>8,233,000</u>	<u>6,883,000</u>	<u>8,040,000</u>
A13001	Transport			8,233,000	6,883,000	8,040,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,894,000</u>	<u>3,237,000</u>	<u>3,803,000</u>
A13101	Machinery and Equipment			3,894,000	3,237,000	3,803,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,800,000</u>	<u>1,494,000</u>	<u>1,758,000</u>
A13201	Furniture and Fixture			1,800,000	1,494,000	1,758,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,060,000</u>	<u>2,411,000</u>	<u>2,989,000</u>
A13301	Office Buildings			<u>2,205,000</u>	<u>1,731,000</u>	<u>2,153,000</u>
001	Office Buildings			2,205,000	1,731,000	2,153,000
A13302	Residential Buildings			855,000	680,000	836,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,332,000</u>	<u>1,829,000</u>	<u>2,279,000</u>
A13701	Hardware			996,000	823,000	973,000
A13702	Software			432,000	277,000	423,000
A13703	I.T. Equipment			904,000	729,000	883,000
Planning Offices				420,414,000	320,269,000	379,834,000

**PC21031 (031)
MISCELLANEOUS**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ5327 Punjab Social Protection Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>128,366,000</u>	<u>70,118,000</u>	<u>251,058,000</u>
A011 TOTAL PAY			<u>115,412,000</u>	<u>56,306,000</u>	<u>225,488,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>105,810,000</u>	<u>48,000,000</u>	<u>206,968,000</u>
A01150 Others			105,810,000	48,000,000	206,968,000
000 Others			105,810,000		206,968,000
002 Pay of Officers				48,000,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>9,602,000</u>	<u>8,306,000</u>	<u>18,520,000</u>
A01152 Personal pay			90,000	6,000	
A01170 Others			9,512,000	8,300,000	18,520,000
000 Others			9,512,000		18,520,000
002 Pay of Staff				8,300,000	
A012 TOTAL ALLOWANCES			<u>12,954,000</u>	<u>13,812,000</u>	<u>25,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,214,000</u>	<u>11,072,000</u>	<u>20,476,000</u>
A01202 House Rent Allowance			1,044,000	1,150,000	1,940,000
A01203 Conveyance Allowance			1,185,000	1,000,000	2,202,000
A0120D Integrated Allowance			55,000	46,000	98,000
A01216 Qualification Allowance			264,000	353,000	492,000
A01217 Medical Allowance			1,174,000	1,000,000	2,184,000
A01224 Entertainment Allowance			6,000	16,000	12,000
A0122M Adhoc Relief Allowance-2016			777,000	777,000	1,446,000
A0122Y Ad-hoc Relief Allowance 2017			966,000	1,020,000	1,796,000
A01236 Deputation Allowance			432,000	260,000	804,000
A01239 Special Allowance			3,345,000	3,630,000	6,218,000
A0123G Ad-hoc Relief Allowance-2018			966,000	1,020,000	1,796,000
A0123P Ad-hoc Relief A 2019				800,000	1,488,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,740,000</u>	<u>2,740,000</u>	<u>5,094,000</u>
A01273 Honoraria			740,000	740,000	1,376,000
000 Honoraria			740,000	740,000	1,376,000
A01277 Contingent Paid Staff			2,000,000	2,000,000	3,718,000

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A03	TOTAL OPERATING EXPENSES		<u>30,456,000</u>	<u>34,552,000</u>	<u>62,762,000</u>
A031	TOTAL FEES		<u>270,000</u>	<u>47,000</u>	<u>514,000</u>
A03101	Bank fees		90,000		172,000
A03102	Legal fees		180,000	47,000	342,000
A032	TOTAL COMMUNICATIONS		<u>1,845,000</u>	<u>1,622,000</u>	<u>3,492,000</u>
A03201	Postage and Telegraph		135,000	129,000	256,000
A03202	Telephone and Trunk Call		810,000	810,000	1,532,000
A03204	Electronic Communication		720,000	513,000	1,362,000
A03205	Courier and Pilot Service		180,000	170,000	342,000
A033	TOTAL UTILITIES		<u>2,331,000</u>	<u>3,424,000</u>	<u>4,618,000</u>
A03301	Gas		45,000	45,000	90,000
A03302	Water		117,000	400,000	232,000
A03303	Electricity		<u>1,800,000</u>	<u>2,700,000</u>	<u>3,564,000</u>
001	Electricity		1,800,000	2,700,000	3,564,000
A03305	POL for Generator		360,000	270,000	714,000
A03370	Others		9,000	9,000	18,000
A034	TOTAL OCCUPANCY COSTS		<u>14,445,000</u>	<u>18,665,000</u>	<u>32,042,000</u>
A03402	Rent for Office Building		10,350,000	13,550,000	24,300,000
A03407	Rates and Taxes		45,000	465,000	86,000
A03409	Insurance		3,150,000	3,600,000	5,954,000
A03410	Security		900,000	1,050,000	1,702,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,600,000</u>	<u>4,378,000</u>	<u>7,026,000</u>
A03801	Training - domestic			<u>281,000</u>	
001	Training - domestic			281,000	
A03805	Travelling Allowance		<u>990,000</u>	<u>1,923,000</u>	<u>1,872,000</u>
001	Travelling Allowance		990,000	1,923,000	1,872,000
A03806	Transportation of Goods		180,000	174,000	342,000
A03807	P.O.L Charges		2,430,000	2,000,000	4,812,000

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ5327 Punjab Social Protection Authority					
A039 TOTAL GENERAL			<u>7,965,000</u>	<u>6,416,000</u>	<u>15,070,000</u>
A03901 Stationery			450,000	450,000	852,000
A03902 Printing and Publication			<u>450,000</u>	<u>698,000</u>	<u>852,000</u>
001 Printing and Publications			450,000	698,000	852,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	434,000	852,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>103,000</u>	<u>172,000</u>
001 News Papers, Periodicals & Books			90,000	103,000	172,000
A03907 Advertising & Publicity			<u>2,700,000</u>	<u>1,000,000</u>	<u>5,104,000</u>
001 Advertising & Publicity			2,700,000	1,000,000	5,104,000
A03909 Tax refunds			315,000		598,000
A03915 Payments to Govt. Deptt. for Service Rendered			900,000	841,000	1,702,000
A03919 Payments to Others for Service Rendered			<u>1,800,000</u>	<u>1,800,000</u>	<u>3,402,000</u>
001 Payments to Others for Service Rendered			1,800,000	1,800,000	3,402,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>512,000</u>
001 Cost of Other Stores			270,000		512,000
A03955 Computer Stationary			270,000	370,000	512,000
A03970 Others			<u>270,000</u>	<u>450,000</u>	<u>512,000</u>
001 Others			270,000	450,000	512,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,960,000</u>	<u>7,980,000</u>	<u>26,016,000</u>
A041 TOTAL PENSION			<u>10,960,000</u>	<u>7,980,000</u>	<u>26,016,000</u>
A04101 Pension-Civil				1,581,000	
A04114 Superannuation Encashment Of L.P.R			10,000,000	5,452,000	21,000,000
A04170 Others			960,000	947,000	5,016,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,605,808,000</u>	<u>1,548,222,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,605,808,000</u>	<u>1,548,222,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		2,000,000
A05270 To Others			<u>3,604,808,000</u>	<u>1,548,222,000</u>	
001 Others				1,548,222,000	

**PC21031 (031)
MISCELLANEOUS**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ5327 Punjab Social Protection Authority					
1K3 Block Allocation for Khidmat Cards			3,604,808,000		
A09 TOTAL PHYSICAL ASSETS			<u>7,040,000</u>	<u>3,198,000</u>	<u>18,642,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,895,000</u>	<u>6,598,000</u>
A09201 Hardware			400,000	94,000	956,000
A09202 Software					1,820,000
A09203 I.T. Equipment			1,600,000	2,801,000	3,822,000
A093 TOTAL COMMODITY PURCHASES			<u>160,000</u>	<u>115,000</u>	<u>384,000</u>
A09370 Others			160,000	115,000	384,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>80,000</u>		<u>192,000</u>
A09501 Transport			80,000		192,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,400,000</u>	<u>94,000</u>	<u>5,734,000</u>
A09601 Plant and Machinery			2,400,000	94,000	5,734,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,400,000</u>	<u>94,000</u>	<u>5,734,000</u>
A09701 Purchase of Furniture and Fixture			2,400,000	94,000	5,734,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>1,855,000</u>	<u>2,450,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>950,000</u>	<u>978,000</u>
A13001 Transport			450,000	950,000	978,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>590,000</u>	<u>782,000</u>
A13101 Machinery and Equipment			270,000	500,000	586,000
A13199 Others			90,000	90,000	196,000

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ5327	Punjab Social Protection Authority				
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>196,000</u>
A13201	Furniture and Fixture		90,000	90,000	196,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>196,000</u>
A13301	Office Buildings		<u>90,000</u>	<u>90,000</u>	<u>196,000</u>
001	Office Buildings		90,000	90,000	196,000
A137	TOTAL COMPUTER EQUIPMENT		<u>135,000</u>	<u>135,000</u>	<u>298,000</u>
A13701	Hardware		45,000	45,000	99,000
A13702	Software		45,000	45,000	100,000
A13703	I.T. Equipment		45,000	45,000	99,000
Punjab Social Protection Authority			3,783,755,000	1,665,925,000	362,928,000

PC21031 (031)
MISCELLANEOUS

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>125,000</u>	<u>125,000</u>
A039	TOTAL GENERAL		<u>146,000</u>	<u>125,000</u>	<u>125,000</u>
A03914	Secret Service Expenditure		141,000	120,000	120,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A06	TOTAL TRANSFERS		<u>170,000</u>	<u>119,000</u>	<u>179,000</u>
A061	TOTAL SCHOLARSHIP		<u>170,000</u>	<u>119,000</u>	<u>179,000</u>
A06103	Cash Awards		170,000	119,000	179,000
Miscellaneous Expenditure on Tribes in D.G.Khan			316,000	244,000	304,000

PC21031 (031)
MISCELLANEOUS

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
RQ4066	Miscellaneous Expenditure on Tribes in Rajampur				
A03	TOTAL OPERATING EXPENSES		<u>49,000</u>	<u>43,000</u>	<u>43,000</u>
A039	TOTAL GENERAL		<u>49,000</u>	<u>43,000</u>	<u>43,000</u>
A03914	Secret Service Expenditure		45,000	39,000	39,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000	4,000
A06	TOTAL TRANSFERS		<u>46,000</u>	<u>32,000</u>	<u>48,000</u>
A061	TOTAL SCHOLARSHIP		<u>46,000</u>	<u>32,000</u>	<u>48,000</u>
A06103	Cash Awards		46,000	32,000	48,000
Miscellaneous Expenditure on Tribes in Rajampur			95,000	75,000	91,000

PC21031 (031)
MISCELLANEOUS

034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION & COR)				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>270,000</u>	<u>189,000</u>	<u>230,000</u>
A039	TOTAL GENERAL		<u>270,000</u>	<u>189,000</u>	<u>230,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		270,000	189,000	230,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				1,000
State Prisoners and Detenues			270,000	189,000	231,000

**PC21031 (031)
MISCELLANEOUS**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ4333	Punjab Emergency Services Academy					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>121,498,000</u>	<u>123,805,000</u>	<u>112,975,000</u>
A011	TOTAL PAY	<u>341</u>	<u>342</u>	<u>48,749,000</u>	<u>54,299,000</u>	<u>40,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>22</u>	<u>11,532,000</u>	<u>12,582,000</u>	<u>10,741,000</u>
A01101	Total Basic Pay of Officers	<u>21</u>	<u>22</u>	<u>11,531,000</u>	<u>12,581,000</u>	<u>10,740,000</u>
D110-M	Director General (BPS-20)		1			1,416,000
A729-M	Administrator Emergency Services (BPS-19)	1	1	755,000		669,000
A031-M	Administration Officer (BPS-17)	1	1	566,000		501,000
A146-M	Assistant Director (BPS-17)	3	3	1,698,000		1,503,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	566,000		501,000
E169-M	Emergency Officers (BPS-17)	9	9	5,725,000		4,182,000
P197-M	Purchase Officer (BPS-17)	1	1	566,000		501,000
S088-M	Senior Instructor (BPS-17)	1	1	326,000		289,000
S176-F	Social Welfare Officer (BPS-17)		1			368,000
S176-M	Social Welfare Officer (BPS-17)	1		415,000		
L103-M	Librarian (BPS-16)	1	1	262,000		232,000
S088-M	Senior Instructor (BPS-16)	2	2	652,000		578,000
A01105	Qualification Pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>320</u>	<u>320</u>	<u>37,217,000</u>	<u>41,717,000</u>	<u>29,701,000</u>
A01151	Total Basic Pay of Other Staff	<u>320</u>	<u>320</u>	<u>37,217,000</u>	<u>41,717,000</u>	<u>29,700,000</u>
A355-M	Assistant Accounts (BPS-15)		1			270,000
M295-M	Maintenance Supervisor (BPS-15)		1			356,000
A337-M	Assistant Librarian (BPS-14)	3	3	426,000		370,000
A355-M	Assistant Accounts (BPS-14)	1		310,000		270,000
I075-M	Instructor Community Training (BPS-14)	12	12	1,943,000		1,687,000

**PC21031 (031)
MISCELLANEOUS**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
M295-M Maintenance Supervisor (BPS-14)	2	1	410,000		356,000
S078-M Senior Clerk (BPS-14)	3	3	363,000		316,000
T166-M Transport Maintenance Inspector (BPS-14)	1	1	205,000		178,000
A322-M Auto Technician (BPS-12)	1	1	124,000		108,000
A732-M Auto Electrician Instructor (BPS-12)	1	1	124,000		108,000
C178-M Computer Technician (BPS-12)	2	2	247,000		215,000
D686-M Drill & Physical Instructor (BPS-12)	5	5	833,000		723,000
D687-M Driving Instructor (BPS-12)	11	11	1,587,000		1,023,000
E171-M Electrical Technician (BPS-12)		1			242,000
F131-M Fire Instructor (BPS-12)	2	2	247,000		215,000
F132-M Fire Drill Instructor (BPS-12)	12	12	1,730,000		1,501,000
I081-M IT Instructor (BPS-12)	5	5	615,000		534,000
N040-M Nursing Instructor (BPS-12)	10	10	1,433,000		1,243,000
P056-M Physical Instructor (BPS-12)	6	6	1,059,000		919,000
R049-M Rescue Instructor (BPS-12)	1	1	124,000		108,000
R142-M Rescue Drill Instructor (BPS-12)	13	13	1,962,000		1,348,000
S216-M Stenographer (BPS-12)	1	1	124,000		108,000
A773-M Audio Studio Engineer (BPS-11)	2	2	232,000		201,000
C233-M Computer Operator (BPS-11)	5	5	773,000		671,000
D137-M Dispenser (BPS-11)	3	3	347,000		301,000
E171-M Electrical Technician (BPS-11)	2	1	279,000		242,000
J019-M Junior Clerk (BPS-11)	12	12	1,477,000		1,281,000
T168-M Tubewell Technician (BPS-11)	1	1	116,000		101,000
S024-M Sanitary Supervisor (BPS-09)		1			120,000
T036-M Telephone Operator (BPS-09)		1			385,000
M296-M Mess Supervisor (BPS-08)	1	1	149,000		130,000
S024-M Sanitary Supervisor (BPS-08)	1		138,000		

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
S117-M Senior Storekeeper (BPS-08)	1	1	138,000		120,000
S483-M Security Supervisor (BPS-08)	3	3	414,000		360,000
T036-M Telephone Operator (BPS-08)	4	3	443,000		385,000
C027-M Carpenter (BPS-06)		1			183,000
P095-M Plumber (BPS-06)		1			183,000
C027-M Carpenter (BPS-05)	2	1	210,000		183,000
D186-M Driver (BPS-05)	4	4	481,000		417,000
H027-M Head Cook (BPS-05)	1	1	90,000		78,000
M048-M Mason (BPS-05)	2	2	199,000		173,000
P009-M Painter (BPS-05)	1	1	90,000		78,000
P095-M Plumber (BPS-05)	2	1	210,000		183,000
S250-M Store Keeper (BPS-05)	2	2	240,000		208,000
C193-M Cook (BPS-04)	2	2	171,000		149,000
D186-M Driver (BPS-04)	54	54	5,840,000		3,295,000
L072-M Life Guard (BPS-04)	2	2	189,000		164,000
C112-M Chowkidar (BPS-02)	6	6	600,000		521,000
D688-M Drummer Base (BPS-02)	2	2	198,000		172,000
F037-M Field Worker (BPS-02)	3	3	275,000		239,000
H041-M Head Mali (BPS-02)	1	1	99,000		86,000
N006-M Naib Qasid (BPS-02)	3	3	295,000		256,000
S311-M Sanitary Worker (BPS-02)	1	1	99,000		86,000
T169-M Tower Man (BPS-02)	1	1	79,000		69,000
C112-M Chowkidar (BPS-01)	28	28	2,740,000		1,517,000
C448-M Cook Helper (BPS-01)	4	4	310,000		270,000
F037-M Field Worker (BPS-01)	7	7	655,000		569,000
F133-M Flute Player (BPS-01)	4	4	340,000		295,000
M019-M Mali (BPS-01)	10	10	775,000		673,000
M297-M Mess Attendant (BPS-01)	5	5	389,000		338,000
N006-M Naib Qasid (BPS-01)	17	17	1,555,000		1,349,000

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
S311-M Sanitary Worker (BPS-01)	29	29	2,716,000		1,471,000
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES			<u>72,749,000</u>	<u>69,506,000</u>	<u>72,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,119,000</u>	<u>68,126,000</u>	<u>71,056,000</u>
A01201 Senior Post Allowance			16,000	1,000	30,000
A01202 House Rent Allowance			8,000,000	7,712,000	7,606,000
A01203 Conveyance Allowance			10,000,000	7,000,000	9,293,000
A01208 Dress Allowance			5,100,000	4,150,000	4,793,000
A0120D Integrated Allowance			575,000	524,000	532,000
A0120Q Fixed Daily Allowance			8,000,000	8,850,000	7,637,000
A01216 Qualification Allowance				850,000	
A01217 Medical Allowance			6,700,000	5,300,000	6,349,000
A0121N Personal Allowance			575,000	575,000	536,000
A01224 Entertainment Allowance			15,000	1,000	23,000
A01225 Instructional Allowance			3,813,000	2,993,000	3,375,000
A01226 Computer Allowance			86,000	69,000	80,000
A01228 Orderly Allowance			84,000	1,000	78,000
A0122M Adhoc Relief Allowance-2016			4,381,000	4,289,000	4,155,000
A0122Y Ad-hoc Relief Allowance 2017			4,650,000	5,400,000	4,427,000
A01239 Special Allowance			154,000	1,000	281,000
A0123G Ad-hoc Relief Allowance-2018			4,650,000	5,430,000	4,427,000
A0123P Ad-hoc Relief A 2019				3,750,000	3,381,000
A01250 Incentive Allowance			12,750,000	7,900,000	12,278,000
A01252 Non Practicing Allowance			250,000	110,000	234,000
A01270 Others			<u>1,320,000</u>	<u>3,220,000</u>	<u>1,541,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,320,000	3,220,000	1,541,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,630,000</u>	<u>1,380,000</u>	<u>1,477,000</u>
A01273 Honoraria			<u>750,000</u>	<u>1,000,000</u>	<u>698,000</u>
000 Honoraria			750,000	1,000,000	698,000
A01274 Medical Charges			880,000	380,000	779,000
A03 TOTAL OPERATING EXPENSES			<u>23,341,000</u>	<u>33,156,000</u>	<u>24,700,000</u>

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A032 TOTAL COMMUNICATIONS			<u>752,000</u>	<u>636,000</u>	<u>1,226,000</u>
A03201 Postage and Telegraph			9,000	4,000	9,000
A03202 Telephone and Trunk Call			741,000	630,000	1,215,000
A03204 Electronic Communication			1,000	1,000	1,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,907,000</u>	<u>3,356,000</u>	<u>3,939,000</u>
A03301 Gas			693,000	555,000	618,000
A03302 Water			96,000	1,000	81,000
A03303 Electricity			<u>2,118,000</u>	<u>2,800,000</u>	<u>3,240,000</u>
001 Electricity			2,118,000	2,800,000	3,240,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>1,000</u>	<u>81,000</u>
A03407 Rates and Taxes			96,000	1,000	81,000
A036 TOTAL MOTOR VEHICLES			<u>96,000</u>	<u>5,000</u>	<u>81,000</u>
A03603 Registration			96,000	5,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,736,000</u>	<u>9,027,000</u>	<u>8,291,000</u>
A03801 Training - domestic			<u>96,000</u>	<u>1,000</u>	<u>81,000</u>
001 Training - domestic				1,000	
A03802 Training - international			77,000	1,000	63,000
A03805 Travelling Allowance			<u>77,000</u>	<u>1,000</u>	<u>70,000</u>
001 Travelling Allowance				1,000	
A03806 Transportation of Goods			1,000	1,000	9,000
A03807 P.O.L Charges			9,437,000	9,022,000	8,027,000
A03808 Conveyance Charges			48,000	1,000	41,000
A039 TOTAL GENERAL			<u>9,754,000</u>	<u>20,131,000</u>	<u>11,082,000</u>
A03901 Stationery			837,000	712,000	712,000
A03902 Printing and Publication			<u>241,000</u>	<u>168,000</u>	<u>205,000</u>
001 Printing and Publications			241,000	168,000	205,000

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>288,000</u>	<u>202,000</u>	<u>243,000</u>
001 News Papers, Periodicals & Books			288,000	202,000	243,000
A03906 Uniforms and Protective Clothing			1,000	501,000	1,000
A03907 Advertising & Publicity			<u>96,000</u>	<u>1,000</u>	<u>81,000</u>
001 Advertising & Publicity			96,000	1,000	81,000
A03913 Contribution & Subscription			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				1,000	
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927 Purchase of drug and medicines			1,000	151,000	1,000
A03931 Expen.on Foreign Expert assist.received frm abroad			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>5,296,000</u>	<u>13,002,000</u>	<u>7,290,000</u>
001 Cost of Other Stores			5,296,000		7,290,000
A03950 HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03954 Ordinance Store			1,000	1,000	1,000
A03955 Computer Stationary					1,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970 Others			<u>2,985,000</u>	<u>5,385,000</u>	<u>2,539,000</u>
001 Others			2,985,000	5,385,000	2,539,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>1,000</u>	<u>1,103,000</u>
A041 TOTAL PENSION			<u>1,050,000</u>	<u>1,000</u>	<u>1,103,000</u>
A04110 Payment of Pension			1,050,000	1,000	1,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R					1,102,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					1,000
A06 TOTAL TRANSFERS			<u>303,000</u>	<u>212,000</u>	<u>318,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>302,000</u>	<u>211,000</u>	<u>317,000</u>
A06301 Entertainments & Gifts			<u>302,000</u>	<u>211,000</u>	<u>317,000</u>
001 Entertainment & Gifts			302,000	211,000	317,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09401 Medical stores			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,354,000</u>	<u>5,352,000</u>	<u>3,275,000</u>
A130 TOTAL TRANSPORT			<u>2,361,000</u>	<u>3,507,000</u>	<u>2,305,000</u>
A13001 Transport			2,361,000	3,507,000	2,305,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>944,000</u>	<u>1,803,000</u>	<u>922,000</u>
A13101 Machinery and Equipment			944,000	1,803,000	922,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4333 Punjab Emergency Services Academy					
A137 TOTAL COMPUTER EQUIPMENT			<u>48,000</u>	<u>41,000</u>	<u>47,000</u>
A13701 Hardware			48,000	41,000	47,000
Punjab Emergency Services Academy			149,547,000	162,527,000	142,373,000

**PC21031 (031)
MISCELLANEOUS**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4509	Rescue 1122 (Punjab Emergency Service)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,766,477,000</u>	<u>5,655,677,000</u>	<u>6,444,199,000</u>
A011	TOTAL PAY		<u>16202</u>	<u>16218</u>	<u>2,951,808,000</u>	<u>2,451,862,000</u>	<u>2,803,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>372</u>	<u>371</u>	<u>107,254,000</u>	<u>113,462,000</u>	<u>101,540,000</u>
A01101	Total Basic Pay of Officers		<u>372</u>	<u>371</u>	<u>107,189,000</u>	<u>113,420,000</u>	<u>101,481,000</u>
D110-M	Director General	(BPS-20)	2	1	2,099,000		724,000
D736-M	Divisional Emergency officer	(BPS-19)	2	2	863,000		840,000
D051-M	Deputy Director	(BPS-18)	7	7	2,644,000		2,679,000
D511-M	District Emergency Officer	(BPS-18)	36	36	13,991,000		14,207,000
P308-M	Provincial Monitoring Officer	(BPS-18)	1	1	476,000		491,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	379,000		390,000
C176-M	Computer Programmer	(BPS-17)	1	1	379,000		390,000
E169-F	Emergency Officers	(BPS-17)	2		827,000		
E169-M	Emergency Officers	(BPS-17)	74	76	24,030,000		23,011,000
P076-M	Planning Officer	(BPS-17)	1	1	379,000		390,000
P184-F	Public Relation Officer	(BPS-17)	1	1	379,000		390,000
P184-M	Public Relation Officer	(BPS-17)	2	2	688,000		594,000
A097-M	Assistant	(BPS-16)	4	4	736,000		669,000
A099-M	Assistant Accounts Officer	(BPS-16)	2	2	619,000		623,000
A468-M	Assistant Law Officer	(BPS-16)	2	2	299,000		308,000
A562-M	Assistant Officer Planning	(BPS-16)	1	1	149,000		147,000
A563-M	Assistant HR Officer	(BPS-16)	3	3	599,000		597,000
A730-M	Assistant Purchase Officer	(BPS-16)	1	1	309,000		322,000
A731-M	Assistant Stores Officer	(BPS-16)	1	1	309,000		322,000
C376-M	Control Room Incharge	(BPS-16)	38	38	9,684,000		9,774,000

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
R128-M Repair & Maintenance Officer (BPS-16)	1	1	309,000		311,000
R141-F Rescue & Safety Officer (BPS-16)	3	2	764,000		781,000
R141-M Rescue & Safety Officer (BPS-16)	148	149	38,136,000		36,032,000
S068-M Senior Accountant (BPS-16)	38	38	8,142,000		7,489,000
A01102 Personal pay			50,000	3,000	45,000
A01105 Qualification Pay			15,000	39,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	15830	15847	2,844,554,000	2,338,400,000	2,702,298,000
A01151 Total Basic Pay of Other Staff	15830	15847	2,844,494,000	2,338,399,000	2,702,242,000
A008-M Accountant (BPS-15)	38	38	10,425,000		9,503,000
A556-M Audio / Video Camera Man (BPS-15)	1	6	319,000		1,806,000
R048-M Rescue Apparatus Technician (BPS-15)	2	2	661,000		602,000
S502-M Station Coordinator (BPS-15)		21			6,241,000
T166-M Transport Maintenance Inspector (BPS-15)		21			6,251,000
A008-M Accountant (BPS-14)	2	2	448,000		399,000
A556-M Audio / Video Camera Man (BPS-14)	12	7	3,446,000		1,762,000
A564-M Auto Electric Supervisor (BPS-14)	1	1	316,000		288,000
E026-M Electric Supervisor (BPS-14)	1	1	316,000		288,000
I057 Internal Auditor (BPS-14)	1	1	204,000		171,000
I075-M Instructor Community Training (BPS-14)	2	2	508,000		465,000
R048-M Rescue Apparatus Technician (BPS-14)	5	5	951,000		878,000
S088-M Senior Instructor (BPS-14)	1	1	191,000		171,000
S248-M Store Supervisor (BPS-14)	2	2	381,000		353,000
S502-M Station Coordinator (BPS-14)	172	151	40,287,000		31,863,000
T166-M Transport Maintenance Inspector (BPS-14)	37	16	10,599,000		4,372,000

**PC21031 (031)
MISCELLANEOUS**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
L159-M Lead Fire Rescuer (BPS-13)		82			20,648,000
S153-M Shift Incharge (BPS-13)		43			10,773,000
W104-M Wireless Technician (BPS-13)		22			5,608,000
C377-F Computer, Telephone & Wireless Operator (BPS-12)	4	6	1,023,000		1,400,000
C377-M Computer, Telephone & Wireless Operator (BPS-12)	5	237	1,293,000		55,272,000
D515-M Dert Rescuer (BPS-12)		280			62,371,000
E170-F Emergency Medical Technician (BPS-12)		4			8,737,000
E170-M Emergency Medical Technician (BPS-12)	16	537	4,128,000		119,519,000
E171-M Electrical Technician (BPS-12)		6			1,527,000
F125-M Fire Rescuer (BPS-12)	14	437	2,524,000		101,065,000
I032-M Instructor (BPS-12)	5	5	1,236,000		1,124,000
L159-M Lead Fire Rescuer (BPS-12)	479	397	112,114,000		84,376,000
O080-M Office Computer Assistant (BPS-12)		23			5,853,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)		2			487,000
S153-M Shift Incharge (BPS-12)	370	327	82,711,000		65,822,000
S216-M Stenographer (BPS-12)	1	1	279,000		254,000
S590-M Specialized Vehicle Operator (BPS-12)		21			5,344,000
T168-M Tubewell Technician (BPS-12)		20			5,089,000
W104-M Wireless Technician (BPS-12)	38	16	9,627,000		3,684,000
C233-M Computer Operator (BPS-11)	3	3	471,000		417,000
C377-F Computer, Telephone & Wireless Operator (BPS-11)	50	37	11,878,000		8,895,000
C377-M Computer, Telephone & Wireless Operator (BPS-11)	2036	1815	380,761,000		310,261,000
D515-M Dert Rescuer (BPS-11)	690	410	154,303,000		81,208,000
E170-F Emergency Medical Technician (BPS-11)	20	42	4,831,000		3,813,000

**PC21031 (031)
MISCELLANEOUS**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4509	Rescue 1122 (Punjab Emergency Service)						
E170-M	Emergency Medical Technician	(BPS-11)	4857	4310	883,224,000		731,286,000
E171-M	Electrical Technician	(BPS-11)	12	6	2,781,000		2,527,000
F125-F	Fire Rescuer	(BPS-11)	1	1	259,000		240,000
F125-M	Fire Rescuer	(BPS-11)	1638	1215	349,216,000		234,922,000
J019-M	Junior Clerk	(BPS-11)	1	1	157,000		146,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-11)	105	93	17,610,000		13,784,000
M292-M		(BPS-11)		12			2,078,000
O080-F	Office Computer Assistant	(BPS-11)	3		732,000		
O080-M	Office Computer Assistant	(BPS-11)	50	30	10,945,000		5,956,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		7			1,589,000
P303-M	Purchase Assistant	(BPS-11)	1	1	167,000		148,000
S590-M	Specialized Vehicle Operator	(BPS-11)	44	23	9,591,000		4,252,000
T036-M	Telephone Operator	(BPS-11)	4	4	603,000		587,000
T168-M	Tubewell Technician	(BPS-11)	34	14	6,673,000		2,509,000
A320-M	Auto Electrician	(BPS-09)		10			2,025,000
R129-M	Recovery Vehicle Operator	(BPS-09)	2	3	432,000		608,000
R130-M	Rescue Driver (HTV)	(BPS-09)		20			4,051,000
A320-M	Auto Electrician	(BPS-08)	37	27	6,435,000		4,269,000
R129-M	Recovery Vehicle Operator	(BPS-08)	2	1	432,000		392,000
R130-M	Rescue Driver (HTV)	(BPS-08)	42	22	7,966,000		3,785,000
S117-M	Senior Storekeeper	(BPS-08)	39	39	7,517,000		6,807,000
J019-F	Junior Clerk	(BPS-07)	1	1	158,000		147,000
D186-M	Driver	(BPS-06)		129			22,222,000
E034-M	Electrician	(BPS-06)		1			169,000
A565-M	Auto Dentor/Painter	(BPS-05)	1	1	126,000		116,000
D028-M	Demonstrator	(BPS-05)	3	3	379,000		346,000
D186-M	Driver	(BPS-05)	618	823	113,164,000		132,993,000

**PC21031 (031)
MISCELLANEOUS**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
E034-M Electrician (BPS-05)	1		186,000		
O080-F Office Computer Assistant (BPS-05)	2		278,000		
O080-M Office Computer Assistant (BPS-05)	2	4	372,000		594,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		6			973,000
P224-M Photo-Copier Mechanic Operator (BPS-05)	1	1	126,000		116,000
R024-M Record Keeper (BPS-05)	2	2	373,000		337,000
S250-M Store Keeper (BPS-05)	38	38	6,619,000		5,976,000
D089-M Despatch Rider (BPS-04)	1	1	121,000		111,000
D186-M Driver (BPS-04)	3581	3247	486,659,000		400,588,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04)		1			153,000
C112-M Chowkidar (BPS-03)	12	13	2,022,000		1,866,000
N006-M Naib Qasid (BPS-03)	16	45	2,534,000		6,457,000
S311-M Sanitary Worker (BPS-03)	10	19	1,559,000		2,726,000
T169-M Tower Man (BPS-03)		1			144,000
C112-M Chowkidar (BPS-02)	32	43	5,036,000		5,097,000
C193-M Cook (BPS-02)	1	1	143,000		130,000
F037-M Field Worker (BPS-02)	45	43	5,609,000		4,976,000
N006-F Naib Qasid (BPS-02)		2			268,000
N006-M Naib Qasid (BPS-02)	104	73	14,764,000		10,044,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02)		1			134,000
S311-M Sanitary Worker (BPS-02)	48	71	7,273,000		10,044,000
T169-M Tower Man (BPS-02)	5	5	741,000		524,000
C112-M Chowkidar (BPS-01)	155	143	21,233,000		17,325,000
C193-M Cook (BPS-01)	2	2	223,000		202,000
F037-M Field Worker (BPS-01)		2			231,000
N006-M Naib Qasid (BPS-01)	40	40	5,207,000		4,676,000

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4509	Rescue 1122 (Punjab Emergency Service)						
S311-M	Sanitary Worker	(BPS-01)	222	190	27,803,000		20,900,000
S690-M	Store Helper	(BPS-01)	2	2	223,000		202,000
T169-M	Tower Man	(BPS-01)	5	4	592,000		534,000
A01152	Personal pay				60,000	1,000	56,000
A012	TOTAL ALLOWANCES				<u>3,814,669,000</u>	<u>3,203,815,000</u>	<u>3,640,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,748,066,000</u>	<u>3,128,533,000</u>	<u>3,579,318,000</u>
A01201	Senior Post Allowance				16,000	18,000	15,000
A01202	House Rent Allowance				369,216,000	332,738,000	338,497,000
A01203	Conveyance Allowance				490,810,000	374,583,000	434,392,000
A01208	Dress Allowance				242,045,000	177,114,000	211,436,000
A0120D	Integrated Allowance				2,882,000	2,450,000	2,919,000
A0120Q	Fixed Daily Allowance				451,975,000	393,881,000	411,179,000
A01211	Hill Allowance				2,000,000	2,534,000	1,859,000
A01216	Qualification Allowance				1,425,000	10,511,000	1,307,000
A01217	Medical Allowance				284,773,000	222,235,000	253,192,000
A0121N	Personal Allowance				8,404,000	12,779,000	7,684,000
A01224	Entertainment Allowance				48,000	10,000	38,000
A01225	Instructional Allowance				1,550,000	1,294,000	1,441,000
A01226	Computer Allowance				18,573,000	9,401,000	16,439,000
A01227	Project Allowance				800,000	700,000	708,000
A0122M	Adhoc Relief Allowance-2016				166,935,000	185,219,000	174,852,000
A0122S	Utility Allowance				4,071,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				212,803,000	245,216,000	196,243,000
A01236	Deputation Allowance				50,000	1,000	45,000
A01238	Charge Allowance					49,000	1,000
A01239	Special Allowance				154,000	6,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				288,146,000	249,920,000	273,428,000
A0123P	Ad-hoc Relief A 2019					234,002,000	190,631,000
A01242	Consolidation Travelling Allowance					185,000	
A01250	Incentive Allowance				783,781,000	321,820,000	684,372,000
A01252	Non Practicing Allowance				1,225,000	1,156,000	1,139,000
A01270	Others				<u>416,384,000</u>	<u>350,710,000</u>	<u>377,499,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				416,384,000	350,710,000	377,499,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,603,000</u>	<u>75,282,000</u>	<u>61,043,000</u>

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01271 Overtime Allowance				1,000	
A01273 Honoraria			<u>49,973,000</u>	<u>70,897,000</u>	<u>46,313,000</u>
000 Honoraria			49,973,000	70,897,000	46,313,000
A01274 Medical Charges			14,330,000	4,382,000	12,782,000
A01277 Contingent Paid Staff			2,100,000	1,000	1,859,000
A01278 Leave Salary			200,000	1,000	89,000
A03 TOTAL OPERATING EXPENSES			<u>1,724,287,000</u>	<u>1,541,311,000</u>	<u>1,500,116,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,884,000</u>	<u>39,071,000</u>	<u>45,454,000</u>
A03201 Postage and Telegraph			1,114,000	393,000	926,000
A03202 Telephone and Trunk Call			31,190,000	24,443,000	28,841,000
A03204 Electronic Communication			5,854,000	13,898,000	15,093,000
A03205 Courier and Pilot Service			726,000	337,000	594,000
A033 TOTAL UTILITIES			<u>79,867,000</u>	<u>73,181,000</u>	<u>90,311,000</u>
A03301 Gas			8,045,000	6,437,000	12,810,000
A03302 Water			2,218,000	1,071,000	2,378,000
A03303 Electricity			<u>69,590,000</u>	<u>65,672,000</u>	<u>75,109,000</u>
001 Electricity			69,590,000	65,672,000	67,009,000
A03304 Hot and Cold Weather Charges			14,000	1,000	14,000
A034 TOTAL OCCUPANCY COSTS			<u>4,085,000</u>	<u>706,000</u>	<u>3,267,000</u>
A03402 Rent for Office Building			2,000	1,000	2,000
A03407 Rates and Taxes			4,083,000	705,000	3,265,000
A036 TOTAL MOTOR VEHICLES			<u>8,825,000</u>	<u>517,000</u>	<u>1,891,000</u>
A03602 Insurance			1,187,000	516,000	1,259,000
A03603 Registration			7,638,000	1,000	632,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,181,122,000</u>	<u>1,060,177,000</u>	<u>1,027,262,000</u>
A03801 Training - domestic			<u>7,000</u>	<u>1,000</u>	<u>9,000</u>
001 Training - domestic			6,000	1,000	7,000
A03802 Training - international			92,000	1,000	83,000

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A03805 Travelling Allowance			<u>8,516,000</u>	<u>5,961,000</u>	<u>6,421,000</u>
001 Travelling Allowance			3,206,000	5,961,000	2,008,000
A03806 Transportation of Goods			3,052,000	190,000	2,271,000
A03807 P.O.L Charges			1,169,063,000	1,053,977,000	1,018,160,000
A03808 Conveyance Charges			392,000	47,000	318,000
A039 TOTAL GENERAL			<u>411,504,000</u>	<u>367,659,000</u>	<u>331,931,000</u>
A03901 Stationery			17,835,000	15,160,000	18,187,000
A03902 Printing and Publication			<u>26,073,000</u>	<u>15,377,000</u>	<u>9,929,000</u>
001 Printing and Publications			26,073,000	15,377,000	9,929,000
A03903 Conference/Seminars/Workshops/ Symposia			1,993,000	1,000	1,694,000
A03905 Newspapers Periodicals and Books			<u>1,486,000</u>	<u>963,000</u>	<u>1,269,000</u>
001 News Papers, Periodicals & Books			1,486,000	963,000	1,269,000
A03906 Uniforms and Protective Clothing			94,704,000	78,812,000	88,462,000
A03907 Advertising & Publicity			<u>36,405,000</u>	<u>12,765,000</u>	<u>19,732,000</u>
001 Advertising & Publicity			36,405,000	12,765,000	19,732,000
A03913 Contribution & Subscription			48,000	1,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,273,000	891,000	1,258,000
A03919 Payments to Others for Service Rendered			<u>371,000</u>	<u>1,000</u>	<u>411,000</u>
001 Payments to Others for Service Rendered			56,000	1,000	6,000
A03921 Unforeseen exp.for disaster preparedness & relief			5,776,000	4,043,000	4,895,000
A03927 Purchase of drug and medicines			<u>83,653,000</u>	<u>143,682,000</u>	<u>94,031,000</u>
001 Purchase of drug and medicines			48,653,000		41,381,000
A03931 Expen.on Foreign Expert assist.received frm abroad			137,000		111,000
A03942 Cost of Other Stores			<u>60,697,000</u>	<u>71,823,000</u>	<u>37,864,000</u>
001 Cost of Other Stores			60,697,000		37,864,000
A03950 HIV AID - Drugs and Medical Supplies			8,595,000		10,310,000
A03954 Ordinance Store			1,000	1,000	1,000
A03955 Computer Stationary			2,693,000	83,000	2,328,000
A03959 Stipend Incentives Awards And Allied Expenditure			34,651,000	1,000	22,285,000
A03970 Others			<u>35,113,000</u>	<u>24,055,000</u>	<u>19,124,000</u>
001 Others			35,113,000	24,055,000	19,124,000

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,575,000</u>	<u>1,000</u>	<u>1,654,000</u>
A041 TOTAL PENSION			<u>1,575,000</u>	<u>1,000</u>	<u>1,654,000</u>
A04114 Superannuation Encashment Of L.P.R			1,575,000	1,000	1,654,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>72,903,000</u>	<u>41,600,000</u>	<u>76,112,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>72,903,000</u>	<u>41,600,000</u>	<u>76,112,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>72,903,000</u>	<u>41,600,000</u>	<u>76,112,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			72,903,000	41,600,000	73,612,000
A06 TOTAL TRANSFERS			<u>11,817,000</u>	<u>9,271,000</u>	<u>7,393,000</u>
A061 TOTAL SCHOLARSHIP			<u>9,015,000</u>	<u>7,310,000</u>	<u>5,432,000</u>
A06103 Cash Awards			9,015,000	7,310,000	5,432,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,802,000</u>	<u>1,961,000</u>	<u>1,961,000</u>
A06301 Entertainments & Gifts			<u>2,802,000</u>	<u>1,961,000</u>	<u>1,961,000</u>
001 Entertainment & Gifts			2,802,000	1,961,000	1,960,000
A09 TOTAL PHYSICAL ASSETS			<u>166,085,000</u>	<u>57,568,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,601,000</u>	<u>46,575,000</u>	<u>1,000</u>
A09201 Hardware			9,601,000	46,575,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	1,000

**PC21031 (031)
MISCELLANEOUS**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>153,601,000</u>	<u>10,608,000</u>	<u>1,000</u>
A09601 Plant and Machinery			153,601,000	10,608,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,881,000</u>	<u>384,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			2,881,000	384,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>443,140,000</u>	<u>376,176,000</u>	<u>429,385,000</u>
A130 TOTAL TRANSPORT			<u>412,757,000</u>	<u>350,844,000</u>	<u>406,002,000</u>
A13001 Transport			412,757,000	350,844,000	406,002,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,324,000</u>	<u>18,976,000</u>	<u>19,168,000</u>
A13101 Machinery and Equipment			22,324,000	18,976,000	19,168,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,185,000</u>	<u>3,558,000</u>	<u>2,031,000</u>
A13201 Furniture and Fixture			4,185,000	3,558,000	2,031,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,874,000</u>	<u>2,798,000</u>	<u>2,184,000</u>
A13701 Hardware			1,543,000	821,000	1,456,000
A13703 I.T. Equipment			2,331,000	1,977,000	728,000
Rescue 1122 (Punjab Emergency Service)			9,186,284,000	7,681,604,000	8,458,864,000

**PC21031 (031)
MISCELLANEOUS**

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,742,000</u>	<u>97,453,000</u>
A011 TOTAL PAY		<u>252</u>		<u>16,991,000</u>	<u>58,647,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>78</u>		<u>11,303,000</u>	<u>30,814,000</u>
A01101 Total Basic Pay of Officers		<u>78</u>		<u>11,238,000</u>	<u>30,814,000</u>
A020-M Additional Director (BPS-19)		1			809,000
D100-M Director (BPS-19)		1			1,070,000
D051-M Deputy Director (BPS-18)		3			2,191,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)		1			485,000
A099-M Assistant Accounts Officer (BPS-17)		2			650,000
A110-M Assistant Audit Officer (BPS-17)		1			338,000
A138-F Assistant Controller Of Inspection (BPS-17)		1			362,000
A138-M Assistant Controller Of Inspection (BPS-17)		1			362,000
A146-M Assistant Director (BPS-17)		4			1,301,000
E053-M Enforcement Officer (BPS-17)		1			338,000
E071-M Establishment Officer (BPS-17)		1			753,000
S211-M Statistical Officer (BPS-17)		1			753,000
S282-M Superintendent (BPS-17)		11			4,967,000
T032-M Tehsildar (BPS-17)		1			332,000
A097-F Assistant (BPS-16)		5			1,165,000
A097-M Assistant (BPS-16)		40			13,816,000
A099-M Assistant Accounts Officer (BPS-16)		1			216,000
S114-M Senior Scale Stenographer (BPS-16)		2			906,000
A01102 Personal pay				64,000	
A01105 Qualification Pay				1,000	

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A011-2 TOTAL PAY OF OTHER STAFF		174		<u>5,688,000</u>	<u>27,833,000</u>
A01151 Total Basic Pay of Other Staff		<u>174</u>		<u>5,688,000</u>	<u>27,833,000</u>
A187-M Assistant Food Controller (BPS-15)		4			1,058,000
S078-F Senior Clerk (BPS-14)		1			208,000
S078-M Senior Clerk (BPS-14)		36			7,382,000
E052-M Enforcement Inspector (BPS-12)		4			591,000
S216-M Stenographer (BPS-12)		17			3,051,000
J019-M Junior Clerk (BPS-11)		42			6,173,000
H016-M Head Analyst (BPS-10)		1			135,000
S070-M Senior Analyst (BPS-10)		2			269,000
A055-M Ahlmad (Civil) (BPS-05)		1			113,000
D003-M Daftri (BPS-04)		6			732,000
D186-M Driver (BPS-04)		12			1,624,000
C112-F Chowkidar (BPS-01)		1			108,000
C112-M Chowkidar (BPS-01)		5			438,000
D011-M Dak Runner (BPS-01)		1			108,000
N006-F Naib Qasid (BPS-01)		4			432,000
N006-M Naib Qasid (BPS-01)		32			4,775,000
P065-M Picker (BPS-01)		1			108,000
S311-M Sanitary Worker (BPS-01)		3			420,000
W022-M Water Man (BPS-01)		1			108,000
A012 TOTAL ALLOWANCES				<u>16,751,000</u>	<u>38,806,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,626,000</u>	<u>38,457,000</u>
A01202 House Rent Allowance				2,144,000	5,753,000
A01203 Conveyance Allowance				2,023,000	6,726,000
A0120D Integrated Allowance				94,000	288,000
A01216 Qualification Allowance				102,000	279,000
A01217 Medical Allowance				1,068,000	3,894,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A0121N Personal Allowance				57,000	310,000
A0121Q Audit & Accounts Allowance					45,000
A01224 Entertainment Allowance				2,000	6,000
A0122M Adhoc Relief Allowance-2016				1,343,000	4,868,000
A0122N Special Conveyance Allowance to Disabled Employees				16,000	22,000
A0122Y Ad-hoc Relief Allowance 2017				1,771,000	4,956,000
A01236 Deputation Allowance				36,000	200,000
A01238 Charge Allowance				48,000	1,000
A0123E Executive Allowance				1,370,000	399,000
A0123G Ad-hoc Relief Allowance-2018				1,448,000	4,868,000
A0123P Ad-hoc Relief A 2019				768,000	3,983,000
A01270 Others				<u>336,000</u>	<u>1,859,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				336,000	1,859,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,125,000</u>	<u>349,000</u>
A01273 Honoraria				<u>3,500,000</u>	<u>200,000</u>
000 Honoraria				3,500,000	200,000
A01274 Medical Charges				625,000	93,000
A01278 Leave Salary					56,000
A03 TOTAL OPERATING EXPENSES				<u>12,518,000</u>	<u>12,078,000</u>
A032 TOTAL COMMUNICATIONS				<u>224,000</u>	<u>1,276,000</u>
A03201 Postage and Telegraph				38,000	61,000
A03202 Telephone and Trunk Call				186,000	1,215,000
A033 TOTAL UTILITIES				<u>780,000</u>	<u>1,471,000</u>
A03302 Water				80,000	33,000
A03303 Electricity				<u>600,000</u>	<u>1,296,000</u>
001 Electricity				600,000	1,296,000
A03304 Hot and Cold Weather Charges				100,000	142,000
A034 TOTAL OCCUPANCY COSTS				<u>4,015,000</u>	<u>2,754,000</u>
A03402 Rent for Office Building				4,000,000	2,673,000
A03407 Rates and Taxes				15,000	81,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,753,000</u>	<u>4,010,000</u>
A03805 Travelling Allowance				<u>553,000</u>	<u>1,296,000</u>
001 Travelling Allowance				553,000	
A03807 P.O.L Charges				1,200,000	2,714,000
A039 TOTAL GENERAL				<u>5,746,000</u>	<u>2,567,000</u>
A03901 Stationery				393,000	648,000
A03902 Printing and Publication				<u>328,000</u>	<u>256,000</u>
001 Printing and Publications				328,000	256,000
A03905 Newspapers Periodicals and Books				<u>19,000</u>	<u>134,000</u>
001 News Papers, Periodicals & Books				19,000	134,000
A03906 Uniforms and Protective Clothing				23,000	102,000
A03907 Advertising & Publicity				<u>3,705,000</u>	<u>171,000</u>
001 Advertising & Publicity				3,705,000	171,000
A03917 Law Charges					56,000
A03942 Cost of Other Stores				<u>75,000</u>	<u>1,000</u>
001 Cost of Other Stores					1,000
A03955 Computer Stationary				701,000	308,000
A03970 Others				<u>502,000</u>	<u>891,000</u>
001 Others				502,000	891,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,781,000</u>	<u>5,250,000</u>
A041 TOTAL PENSION				<u>5,781,000</u>	<u>5,250,000</u>
A04114 Superannuation Encashment Of L.P.R				5,781,000	5,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>	<u>2,625,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	<u>2,625,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,500,000</u>	<u>2,625,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,500,000	2,625,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4679 Directorate of Food					
A06 TOTAL TRANSFERS				<u>64,000</u>	<u>110,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>64,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts				<u>64,000</u>	<u>110,000</u>
001 Entertainment & Gifts				64,000	110,000
A09 TOTAL PHYSICAL ASSETS				<u>112,000</u>	<u>364,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>112,000</u>	<u>182,000</u>
A09601 Plant and Machinery				112,000	182,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>182,000</u>
A09701 Purchase of Furniture and Fixture					182,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,281,000</u>	<u>2,761,000</u>
A130 TOTAL TRANSPORT				<u>827,000</u>	<u>1,721,000</u>
A13001 Transport				827,000	1,721,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>258,000</u>	<u>665,000</u>
A13101 Machinery and Equipment				258,000	665,000
A132 TOTAL FURNITURE AND FIXTURE				<u>112,000</u>	<u>372,000</u>
A13201 Furniture and Fixture				112,000	372,000
A137 TOTAL COMPUTER EQUIPMENT				<u>84,000</u>	<u>3,000</u>
A13701 Hardware				38,000	1,000
A13702 Software				8,000	1,000

1501

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4679	Directorate of Food				
A13703	I.T. Equipment			38,000	1,000
Directorate of Food				55,998,000	120,641,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>709,524,000</u>	<u>1,299,582,000</u>
A011 TOTAL PAY		<u>4214</u>		<u>408,748,000</u>	<u>771,544,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>294</u>		<u>70,236,000</u>	<u>102,080,000</u>
A01101 Total Basic Pay of Officers		<u>294</u>		<u>66,842,000</u>	<u>101,785,000</u>
D051-M Deputy Director (BPS-18)		9			5,487,000
S112-M Senior Research Officer (BPS-18)		3			977,000
A138-M Assistant Controller Of Inspection (BPS-17)		9			3,061,000
A146-M Assistant Director (BPS-17)		9			4,553,000
D149-F District Food Controller (BPS-17)		2			319,000
D149-M District Food Controller (BPS-17)		35			14,835,000
R031-M Regional Audit Officer (BPS-17)		9			2,870,000
R059-F Research Officer (BPS-17)		2			920,000
R059-M Research Officer (BPS-17)		4			950,000
S282-M Superintendent (BPS-17)		24			11,636,000
S318-M Storage And Enforcement Officer (BPS-17)		9			2,873,000
A097-M Assistant (BPS-16)		82			23,964,000
A099-M Assistant Accounts Officer (BPS-16)		9			2,752,000
H024-M Head Clerk (BPS-16)		40			13,991,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16)		3			1,545,000
S233-M Storage Officer (BPS-16)		42			9,839,000
S234-M Storage Officer (Technical) (BPS-16)		1			173,000
T032-M Tehsildar (BPS-16)		2			1,040,000
A01102 Personal pay				3,290,000	210,000
A01103 Special Pay				51,000	45,000
A01105 Qualification Pay				51,000	40,000

**PC21031 (031)
MISCELLANEOUS**

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
A01150 Others				<u>2,000</u>	
002 Pay of Officers				2,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>3920</u>		<u>338,512,000</u>	<u>669,464,000</u>
A01151 Total Basic Pay of Other Staff		<u>3920</u>		<u>337,268,000</u>	<u>668,191,000</u>
A187-M Assistant Food Controller (BPS-15)		185			63,781,000
L162-F Laboratory Assistant (BPS-14)		2			324,000
L162-M Laboratory Assistant (BPS-14)		4			598,000
S078-F Senior Clerk (BPS-14)		3			601,000
S078-M Senior Clerk (BPS-14)		269			78,924,000
F069-M Foodgrain Inspector (BPS-12)		519			128,403,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12)		2			728,000
S216-M Stenographer (BPS-12)		19			5,212,000
J019-F Junior Clerk (BPS-11)		9			1,370,000
J019-M Junior Clerk (BPS-11)		287			42,796,000
P208-M Plant Operator/Foreman (BPS-11)		1			131,000
H016-M Head Analyst (BPS-10)		6			1,070,000
S070-M Senior Analyst (BPS-10)		16			2,687,000
F070-F Foodgrain Supervisor (BPS-09)		37			4,878,000
F070-M Foodgrain Supervisor (BPS-09)		338			48,263,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-09)		1			216,000
J015-M Junior Analyst (BPS-07)		25			3,381,000
A055-M Ahlmad (Civil) (BPS-05)		2			301,000
E034-M Electrician (BPS-05)		2			214,000
F053-M Fitter (BPS-05)		2			214,000
O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05)		3			652,000
W031-M Weigh Bridge Operator (BPS-05)		1			125,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4680	District Establishment (Food)				
W034-M Welder	(BPS-05)	1			106,000
D186-M Driver	(BPS-04)	60			7,921,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2			719,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1			177,000
D003-M Daftri	(BPS-02)	22			2,680,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3			544,000
C112-M Chowkidar	(BPS-01)	1446			192,492,000
M019-M Mali	(BPS-01)	6			700,000
N006-F Naib Qasid	(BPS-01)	3			202,000
N006-M Naib Qasid	(BPS-01)	273			37,119,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2			239,000
P065-M Picker	(BPS-01)	31			4,909,000
S311-M Sanitary Worker	(BPS-01)	330			33,793,000
W022-M Water Man	(BPS-01)	3			312,000
W066-M Workman	(BPS-01)	4			1,409,000
A01152 Personal pay				499,000	938,000
A01153 Special Pay				2,000	5,000
A01156 Total Pay of contract staff				<u>130,000</u>	<u>153,000</u>
A01170 Others				<u>613,000</u>	<u>177,000</u>
002 Pay of Staff				613,000	
A012	TOTAL ALLOWANCES			<u>300,776,000</u>	<u>528,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>299,001,000</u>	<u>527,125,000</u>
A01202 House Rent Allowance				43,225,000	66,375,000
A01203 Conveyance Allowance				44,858,000	89,893,000
A01205 Dearness Allowance				2,000	
A0120D Integrated Allowance				4,007,000	8,673,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4680	District Establishment (Food)				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			20,000	
A0120P	Adhoc Relief 2009			67,000	
A0120X	Ad - hoc Allowance - 2010			208,000	
A01211	Hill Allowance			35,000	75,000
A01216	Qualification Allowance			1,817,000	2,169,000
A01217	Medical Allowance			30,237,000	60,770,000
A0121A	Adhoc Relief Allowance 2011			42,000	
A0121M	Adhoc Relief Allowance - 2012			697,000	
A0121N	Personal Allowance			10,098,000	12,984,000
A0121Q	Audit & Accounts Allowance			159,000	158,000
A0121T	Adhoc Relief Allowance 2013			98,000	
A0121Z	Adhoc Relief Allowance - 2014			47,000	
A01224	Entertainment Allowance			33,000	
A0122C	Adhoc Relief Allowance - 2015			1,909,000	
A0122M	Adhoc Relief Allowance-2016			34,154,000	59,678,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,310,000	1,770,000
A0122Y	Ad-hoc Relief Allowance 2017			40,535,000	79,294,000
A01236	Deputation Allowance			401,000	49,000
A01238	Charge Allowance			20,000	
A01239	Special Allowance			22,000	5,000
A0123E	Executive Allowance			2,940,000	753,000
A0123G	Ad-hoc Relief Allowance-2018			39,096,000	66,375,000
A0123P	Ad-hoc Relief A 2019			36,059,000	62,464,000
A01270	Others			<u>5,905,000</u>	<u>15,640,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,905,000	15,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,775,000</u>	<u>913,000</u>
A01273	Honoraria			<u>1,330,000</u>	<u>310,000</u>
000	Honoraria			1,330,000	310,000
A01274	Medical Charges			95,000	576,000
A01278	Leave Salary			350,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>28,672,000</u>	<u>42,137,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,583,000</u>	<u>5,419,000</u>
A03201	Postage and Telegraph			252,000	810,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
A03202 Telephone and Trunk Call				1,331,000	4,609,000
A033 TOTAL UTILITIES				<u>5,519,000</u>	<u>6,988,000</u>
A03301 Gas				978,000	628,000
A03302 Water				139,000	106,000
A03303 Electricity				<u>3,975,000</u>	<u>5,812,000</u>
001 Electricity				3,975,000	5,812,000
A03304 Hot and Cold Weather Charges				427,000	442,000
A034 TOTAL OCCUPANCY COSTS				<u>7,664,000</u>	<u>5,825,000</u>
A03402 Rent for Office Building				7,532,000	5,521,000
A03407 Rates and Taxes				132,000	304,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>12,045,000</u>	<u>20,016,000</u>
A03805 Travelling Allowance				<u>5,835,000</u>	<u>8,505,000</u>
001 Travelling Allowance				5,835,000	
A03807 P.O.L Charges				6,210,000	11,511,000
A039 TOTAL GENERAL				<u>1,861,000</u>	<u>3,889,000</u>
A03901 Stationery				716,000	1,742,000
A03902 Printing and Publication				<u>47,000</u>	<u>81,000</u>
001 Printing and Publications				47,000	81,000
A03903 Conference/Seminars/Workshops/ Symposia				4,000	1,000
A03905 Newspapers Periodicals and Books				<u>130,000</u>	<u>272,000</u>
001 News Papers, Periodicals & Books				130,000	272,000
A03906 Uniforms and Protective Clothing				60,000	212,000
A03907 Advertising & Publicity				<u>132,000</u>	<u>365,000</u>
001 Advertising & Publicity				132,000	365,000
A03917 Law Charges				14,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations				4,000	17,000
A03919 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores				<u>69,000</u>	<u>122,000</u>

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4680 District Establishment (Food)					
001 Cost of Other Stores					122,000
A03955 Computer Stationary				157,000	175,000
A03970 Others				<u>528,000</u>	<u>871,000</u>
001 Others				528,000	871,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>22,494,000</u>	<u>15,001,000</u>
A041 TOTAL PENSION				<u>22,494,000</u>	<u>15,001,000</u>
A04110 Payment of Pension				234,000	1,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R				22,260,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,097,000</u>	<u>13,250,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>11,097,000</u>	<u>13,250,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>11,097,000</u>	<u>13,250,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				11,097,000	13,250,000
A06 TOTAL TRANSFERS				<u>26,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>26,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts				<u>26,000</u>	<u>10,000</u>
001 Entertainment & Gifts				26,000	10,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4680	District Establishment (Food)				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,429,000</u>	<u>4,677,000</u>
A130	TOTAL TRANSPORT			<u>598,000</u>	<u>2,232,000</u>
A13001	Transport			598,000	2,232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>	<u>1,605,000</u>
A13101	Machinery and Equipment			460,000	1,605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>311,000</u>	<u>837,000</u>
A13201	Furniture and Fixture			311,000	837,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>3,000</u>
A13701	Hardware			24,000	1,000
A13702	Software			16,000	1,000
A13703	I.T. Equipment			20,000	1,000
District Establishment (Food)				773,242,000	1,374,659,000

**PC21031 (031)
MISCELLANEOUS**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,553,648,000</u>	<u>929,990,000</u>	<u>2,809,222,000</u>
A011 TOTAL PAY	<u>3992</u>	<u>7984</u>	<u>485,869,000</u>	<u>267,386,000</u>	<u>921,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1008</u>	<u>2016</u>	<u>219,172,000</u>	<u>158,706,000</u>	<u>412,598,000</u>
A01101 Total Basic Pay of Officers	<u>1008</u>	<u>2016</u>	<u>219,095,000</u>	<u>158,682,000</u>	<u>412,482,000</u>
D110-M Director General (BPS-20)	1	2	1,533,000		1,492,000
A020-M Additional Director (BPS-19)	1	6	930,000		3,994,000
A836-M Additional Director (General) (BPS-19)	1	2	805,000		970,000
D100-M Director (BPS-19)	7	20	6,385,000		12,664,000
A020-M Additional Director (BPS-18)	14	18	4,411,000		8,590,000
A316-M Audit Officer (BPS-18)	1	2	701,000		1,000,000
D051-M Deputy Director (BPS-18)	45	90	28,825,000		48,408,000
G033-M General Manager (BPS-18)	1	2	701,000		1,182,000
P227-M Public Analyst/Assistant Public Analyst (BPS-18)	13	26	3,653,000		7,116,000
R154-M Resident Audit Officer (BPS-18)	1	2	549,000		752,000
S762-M Senior Vigilance Officer (BPS-18)	1	2	701,000		878,000
A012-M Accounts Officer (BPS-17)	1	2	436,000		598,000
A069-M Analytical Assistant (BPS-17)	14	28	3,711,000		7,226,000
A146-M Assistant Director (BPS-17)	96	192	23,382,000		44,180,000
A316-M Audit Officer (BPS-17)	1	2	436,000		502,000
A431-M Assistant Public Analyst (BPS-17)	4	8	1,082,000		2,108,000
F147-M Food Safety Officer (BPS-17)	165	330	35,242,000		68,616,000
L061-M Legal Advisor (BPS-17)	1	2	530,000		940,000
L187-M Lab In Charge (BPS-17)	36	72	7,844,000		15,272,000
P184-M Public Relation Officer (BPS-17)	1	2	530,000		842,000
P249-M Personal Staff Officer to Secretary (BPS-17)	1	2	530,000		792,000
P387-M Principle Officer (BPS-17)	9	18	1,307,000		2,546,000

**PC21031 (031)
MISCELLANEOUS**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
T087-M	Transport Officer	(BPS-17)	1	2	436,000		438,000
V043-M	Vigilance Officer	(BPS-17)	5	10	1,518,000		2,956,000
A110-M	Assistant Audit Officer	(BPS-16)	3	6	548,000		1,066,000
A316-M	Audit Officer	(BPS-16)	2	4	673,000		1,310,000
A825-M	Assistant Food Safety Officers	(BPS-16)	353	706	68,675,000		133,710,000
A835-M	Audit Supritendent	(BPS-16)	1	2	274,000		380,000
A837-M	Assistant Public Analyst	(BPS-16)	38	76	1,370,000		2,668,000
E076-M	Evaluation Officer	(BPS-16)	2	4	673,000		1,310,000
I138-M	I.T. Administrator	(BPS-16)	6	12	2,237,000		3,656,000
M341-M	Micro Biologist	(BPS-16)	8	16	1,096,000		2,134,000
M342-M	Medical Lab Technologist	(BPS-16)	72	144	8,222,000		16,008,000
M343-M	Master Trainer	(BPS-16)	45	90	2,740,000		5,336,000
N071-M	Nutritionist	(BPS-16)	2	4	548,000		756,000
R059-M	Research Officer	(BPS-16)	44	88	2,740,000		5,336,000
R155-M	Registration Officer	(BPS-16)	1	2	274,000		380,000
S053-M	Section Officer	(BPS-16)	2	4	548,000		546,000
S216-M	Stenographer	(BPS-16)	4	8	672,000		1,310,000
S282-M	Superintendent	(BPS-16)	3	6	1,353,000		2,134,000
S776-M	Sampling & Analysis	(BPS-16)	1	2	274,000		380,000
A01102	Personal pay				44,000	8,000	62,000
A01103	Special Pay				32,000	16,000	50,000
A01150	Others				<u>1,000</u>		<u>4,000</u>
000	Others				1,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2984</u>	<u>5968</u>	<u>266,697,000</u>	<u>108,680,000</u>	<u>508,920,000</u>
A01151	Total Basic Pay of Other Staff		<u>2984</u>	<u>5968</u>	<u>254,215,000</u>	<u>107,945,000</u>	<u>488,742,000</u>
A839-M	Assistant Micro Biologist	(BPS-15)	41	82	1,401,000		2,728,000
R095-M	Research Assistant	(BPS-15)	11	22	1,278,000		2,388,000
A334-M	Accountant	(BPS-14)	77	154	6,278,000		12,226,000

**PC21031 (031)
MISCELLANEOUS**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A798-M Assistant Budget Officer (BPS-14)	8	16	874,000		1,702,000
A838-M Assistant Mater Trainer (BPS-14)	45	90	2,184,000		4,252,000
C174-M Computer Operator (BPS-14)	54	108	2,184,000		4,252,000
E052-M Enforcement Inspector (BPS-14)	31	62	4,045,000		7,876,000
H024-M Head Clerk (BPS-14)	2	4	533,000		796,000
I116-M IT Coordinator (BPS-14)	115	230	6,553,000		12,760,000
I137-M IT Administrator/Computer Operator (BPS-14)	46	92	6,044,000		11,768,000
P037-M Personal Assistant (BPS-14)	10	20	1,092,000		2,126,000
P197-M Purchase Officer (BPS-14)	1	2	266,000		496,000
R095-M Research Assistant (BPS-14)	1	2	266,000		472,000
S078-M Senior Clerk (BPS-14)	89	178	7,907,000		15,396,000
A826-M Assistant Vigilance Officer (BPS-13)	10	20	831,000		1,618,000
D020-M Data Entry Operator (BPS-12)	356	712	38,538,000		75,036,000
M342-M Medical Lab Technologist (BPS-12)	144	288	11,376,000		22,150,000
T087-M Transport Officer (BPS-12)	2	4	458,000		730,000
J019-M Junior Clerk (BPS-11)	55	110	6,420,000		12,500,000
P248-M Photographer Attendant (BPS-11)	1	2	214,000		380,000
A011-M Accounts Clerk (BPS-09)	38	76	1,639,000		3,192,000
J068-M Junior Computer Technician (BPS-09)	37	74	1,638,000		3,190,000
J091-M Junior Technician (Emergency, Clinical Medicine) (BPS-09)	31	62	1,957,000		3,812,000
P386-M Phlebotonist (BPS-09)	144	288	9,832,000		19,144,000
S078-M Senior Clerk (BPS-09)	1	2	194,000		344,000
J019-M Junior Clerk (BPS-07)	101	202	9,047,000		15,822,000
R024-M Record Keeper (BPS-07)	7	14	453,000		882,000
S250-M Store Keeper (BPS-06)	79	158	3,232,000		6,296,000
D186-M Driver (BPS-05)	391	782	46,907,000		89,576,000

**PC21031 (031)
MISCELLANEOUS**

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
E034-M Electrician (BPS-05)	11	22	751,000		1,464,000
D011-M Dak Runner (BPS-04)	110	220	5,533,000		10,774,000
D003-M Daftri (BPS-03)	5	10	429,000		836,000
L006-M Laboratory Attendant (BPS-03)	25	50	2,302,000		4,482,000
S311-M Sanitary Worker (BPS-02)	51	102	2,408,000		4,692,000
C112-M Chowkidar (BPS-01)	63	126	5,172,000		10,070,000
K011-M Khalasi (BPS-01)	2	4	261,000		464,000
N006-M Naib Qasid (BPS-01)	306	612	25,847,000		48,308,000
P032-M Peon (BPS-01)	43	86	2,964,000		5,772,000
S059-M Security Guard (BPS-01)	331	662	26,673,000		51,934,000
S309-M Sweeper Jamadar (BPS-01)	36	72	1,778,000		3,464,000
S325-M Sweeper/Sanitary Worker (BPS-01)	73	146	6,456,000		12,572,000
A01170 Others			<u>12,482,000</u>	<u>735,000</u>	<u>20,178,000</u>
000 Others			12,482,000		20,178,000
002 Pay of Staff				735,000	
A012 TOTAL ALLOWANCES			<u>1,067,779,000</u>	<u>662,604,000</u>	<u>1,887,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>702,080,000</u>	<u>351,802,000</u>	<u>1,235,314,000</u>
A01201 Senior Post Allowance			100,000		174,000
A01202 House Rent Allowance			77,338,000	41,336,000	143,558,000
A01203 Conveyance Allowance			68,299,000	43,764,000	126,936,000
A01207 Washing Allowance			380,000	248,000	708,000
A01208 Dress Allowance			380,000	251,000	708,000
A0120D Integrated Allowance			2,324,000	628,000	4,322,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			15,425,000	9,205,000	28,668,000
A01210 Risk Allowance			197,000	15,000	6,000
A01216 Qualification Allowance			47,347,000	27,561,000	55,322,000
A01217 Medical Allowance			37,200,000	21,247,000	69,136,000
A01224 Entertainment Allowance			196,000	9,000	340,000
A01226 Computer Allowance			1,808,000	1,432,000	3,122,000
A01228 Orderly Allowance			61,000		106,000
A0122M Adhoc Relief Allowance-2016			44,017,000	19,969,000	68,000,000

PC21031 (031)
MISCELLANEOUS

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A0122Y Ad-hoc Relief Allowance 2017			44,386,000	28,795,000	82,494,000
A01236 Deputation Allowance			40,102,000	2,717,000	8,656,000
A01238 Charge Allowance			3,940,000	686,000	5,430,000
A0123G Ad-hoc Relief Allowance-2018			49,867,000	26,326,000	92,680,000
A0123P Ad-hoc Relief A 2019					71,510,000
A01243 Special travelling allowance			126,000		234,000
A01250 Incentive Allowance					93,776,000
A01252 Non Practicing Allowance			10,443,000	1,040,000	8,496,000
A01264 Technical Allowance			522,000		758,000
A01270 Others			<u>257,622,000</u>	<u>126,573,000</u>	<u>370,174,000</u>
001 Others			61,473,000	9,241,000	5,626,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			107,374,000	65,271,000	199,556,000
068 Food Authority Allowance 20%			88,775,000	52,061,000	164,992,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,699,000</u>	<u>310,802,000</u>	<u>652,390,000</u>
A01271 Overtime Allowance			8,523,000	4,362,000	9,876,000
A01273 Honoraria			<u>70,527,000</u>	<u>56,328,000</u>	<u>116,294,000</u>
000 Honoraria			70,527,000	56,328,000	116,294,000
A01274 Medical Charges			13,575,000	8,627,000	25,230,000
A01277 Contingent Paid Staff			210,000,000	210,000,000	384,976,000
A01278 Leave Salary			3,516,000	1,502,000	5,324,000
A01299 Others			<u>59,558,000</u>	<u>29,983,000</u>	<u>110,690,000</u>
001 Others			59,558,000	29,983,000	110,690,000
A03 TOTAL OPERATING EXPENSES			<u>564,937,000</u>	<u>348,670,000</u>	<u>914,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,385,000</u>	<u>25,843,000</u>	<u>72,750,000</u>
A03201 Postage and Telegraph			11,457,000	5,226,000	16,988,000
A03202 Telephone and Trunk Call			25,980,000	12,409,000	28,634,000
A03204 Electronic Communication			15,948,000	8,208,000	27,128,000
A033 TOTAL UTILITIES			<u>49,092,000</u>	<u>34,290,000</u>	<u>79,796,000</u>
A03301 Gas			2,246,000	808,000	3,376,000
A03302 Water			2,549,000	1,087,000	4,162,000
A03303 Electricity			<u>43,566,000</u>	<u>32,063,000</u>	<u>70,944,000</u>
001 Electricity			43,566,000	32,063,000	70,944,000
A03304 Hot and Cold Weather Charges			695,000	285,000	1,092,000

PC21031 (031)
MISCELLANEOUS

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A03370 Others			36,000	47,000	222,000
A034 TOTAL OCCUPANCY COSTS			<u>124,140,000</u>	<u>83,857,000</u>	<u>225,764,000</u>
A03402 Rent for Office Building			108,877,000	76,887,000	200,520,000
A03404 Rent for other building			12,225,000	5,196,000	20,320,000
A03407 Rates and Taxes			3,038,000	1,774,000	4,924,000
A036 TOTAL MOTOR VEHICLES			<u>1,892,000</u>	<u>492,000</u>	<u>1,870,000</u>
A03602 Insurance			1,890,000	491,000	1,864,000
A03603 Registration			2,000	1,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>117,923,000</u>	<u>101,117,000</u>	<u>184,674,000</u>
A03801 Training - domestic			<u>9,450,000</u>	<u>1,299,000</u>	<u>15,254,000</u>
001 Training - domestic				1,299,000	
A03802 Training - international			46,000		82,000
A03805 Travelling Allowance			<u>20,205,000</u>	<u>12,942,000</u>	<u>26,368,000</u>
001 Travelling Allowance				12,942,000	
A03806 Transportation of Goods			5,827,000	1,098,000	2,814,000
A03807 P.O.L Charges			82,395,000	85,778,000	140,156,000
A039 TOTAL GENERAL			<u>218,505,000</u>	<u>103,071,000</u>	<u>349,606,000</u>
A03901 Stationery			22,072,000	8,095,000	35,814,000
A03902 Printing and Publication			<u>45,022,000</u>	<u>14,327,000</u>	<u>73,060,000</u>
001 Printing and Publications			45,022,000	14,327,000	73,060,000
A03903 Conference/Seminars/Workshops/ Symposia			16,380,000	2,927,000	26,556,000
A03904 Hire of Vehicles			26,802,000	9,857,000	43,458,000
A03905 Newspapers Periodicals and Books			<u>3,919,000</u>	<u>940,000</u>	<u>5,662,000</u>
001 News Papers, Periodicals & Books			3,919,000	940,000	5,662,000
A03906 Uniforms and Protective Clothing			11,580,000	3,753,000	18,818,000
A03907 Advertising & Publicity			<u>29,857,000</u>	<u>14,987,000</u>	<u>48,388,000</u>
001 Advertising & Publicity			29,857,000	14,987,000	48,388,000
A03915 Payments to Govt. Deptt. for Service Rendered			4,117,000	492,000	4,996,000
A03917 Law Charges			912,000	40,000	1,458,000

PC21031 (031)
MISCELLANEOUS

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A03918 Exhibitions, Fairs & Other National Celebrations			4,455,000	453,000	7,072,000
A03919 Payments to Others for Service Rendered			<u>19,800,000</u>	<u>29,998,000</u>	<u>29,890,000</u>
001 Payments to Others for Service Rendered				29,998,000	
A03928 Expenditure on Confiscated Goods			3,600,000	1,346,000	5,832,000
A03942 Cost of Other Stores			<u>2,790,000</u>	<u>3,221,000</u>	<u>4,456,000</u>
001 Cost of Other Stores			2,790,000		4,456,000
A03955 Computer Stationary			18,109,000	5,839,000	29,412,000
A03970 Others			<u>9,090,000</u>	<u>6,796,000</u>	<u>14,734,000</u>
001 Others			9,090,000	6,796,000	14,734,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,936,000</u>	<u>3,088,000</u>	<u>12,178,000</u>
A041 TOTAL PENSION			<u>6,936,000</u>	<u>3,088,000</u>	<u>12,178,000</u>
A04116 Pension contribution (LCS/ Non LCS)			6,936,000	3,088,000	12,178,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>4,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					4,400,000
A07 TOTAL INTEREST PAYMENT			<u>38,000</u>		<u>76,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>38,000</u>		<u>76,000</u>
A07105 To Financial Institute			38,000		76,000
A09 TOTAL PHYSICAL ASSETS			<u>150,814,000</u>	<u>47,368,000</u>	<u>265,922,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>7,021,000</u>	<u>287,000</u>	<u>4,450,000</u>
A09104 Building and Structure- others			7,021,000	287,000	4,450,000

PC21031 (031)
MISCELLANEOUS

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A092 TOTAL COMPUTER EQUIPMENT			<u>45,200,000</u>	<u>14,621,000</u>	<u>83,470,000</u>
A09201 Hardware			12,000,000	3,563,000	22,934,000
A09202 Software			8,800,000	3,289,000	16,090,000
A09203 I.T. Equipment			24,400,000	7,769,000	44,446,000
A094 TOTAL OTHER STORES AND STOCKS			<u>81,280,000</u>	<u>25,959,000</u>	<u>148,776,000</u>
A09401 Medical stores			80,000		154,000
A09404 Medical And Laboratory Equipment			49,200,000	16,681,000	89,654,000
A09412 Specific Utility Chemicals			32,000,000	9,278,000	58,968,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>33,000</u>	<u>2,000</u>	<u>66,000</u>
A09501 Transport			<u>33,000</u>	<u>2,000</u>	<u>66,000</u>
001 Transport				2,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,800,000</u>	<u>3,005,000</u>	<u>14,580,000</u>
A09601 Plant and Machinery			8,800,000	3,005,000	14,580,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,480,000</u>	<u>3,494,000</u>	<u>14,580,000</u>
A09701 Purchase of Furniture and Fixture			8,480,000	3,494,000	14,580,000
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>38,000</u>		<u>76,000</u>
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			<u>38,000</u>		<u>76,000</u>
A10106 To Financial Institutions			38,000		76,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,235,000</u>	<u>20,939,000</u>	<u>64,074,000</u>
A130 TOTAL TRANSPORT			<u>9,450,000</u>	<u>13,139,000</u>	<u>17,618,000</u>

PC21031 (031)
MISCELLANEOUS

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4619 PUNJAB FOOD AUTHORITY					
A13001 Transport			9,450,000	13,139,000	17,618,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,900,000</u>	<u>3,446,000</u>	<u>18,230,000</u>
A13101 Machinery and Equipment			8,550,000	3,070,000	15,718,000
A13102 Medical and Laboratory Equipments			1,350,000	376,000	2,512,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,725,000</u>	<u>1,401,000</u>	<u>8,718,000</u>
A13201 Furniture and Fixture			4,725,000	1,401,000	8,718,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,925,000</u>	<u>1,326,000</u>	<u>5,462,000</u>
A13301 Office Buildings			<u>2,925,000</u>	<u>1,326,000</u>	<u>5,462,000</u>
001 Office Buildings			2,925,000	1,326,000	5,462,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,235,000</u>	<u>1,627,000</u>	<u>14,046,000</u>
A13701 Hardware			2,835,000	674,000	5,256,000
A13702 Software			1,350,000	46,000	1,908,000
A13703 I.T. Equipment			4,050,000	907,000	6,882,000
PUNJAB FOOD AUTHORITY			2,311,646,000	1,350,055,000	4,070,408,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate (LG&CD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,839,000.</u>	<u>78,274,000.</u>	<u>96,244,000.</u>
A011	TOTAL PAY		<u>190</u>	<u>190</u>	<u>69,938,000.</u>	<u>42,410,000.</u>	<u>63,603,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>38,437,000.</u>	<u>23,576,000.</u>	<u>34,376,000.</u>
A01101	Total Basic Pay of Officers		<u>62</u>	<u>62</u>	<u>38,435,000.</u>	<u>23,250,000.</u>	<u>34,376,000.</u>
D110-M	Director General	(BPS-20)	1	1	1,467,000		1,097,000
D100-M	Director	(BPS-19)	4	4	4,743,000		4,260,000
S290-M	Superintending Engineer	(BPS-19)	1	1	1,318,000		972,000
D051-M	Deputy Director	(BPS-18)	2	2	2,005,000		1,953,000
E085-M	Executive Engineer	(BPS-18)	2	2	1,838,000		1,826,000
A146-M	Assistant Director	(BPS-17)	16	16	9,746,000		8,274,000
A179-M	Assistant Engineer	(BPS-17)	6	6	3,167,000		2,296,000
S282-M	Superintendent	(BPS-17)	8	8	4,646,000		4,549,000
A097-M	Assistant	(BPS-16)	19	19	8,140,000		7,819,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	455,000		444,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	910,000		886,000
A01102	Personal pay				1,000	315,000	
A01105	Qualification Pay				1,000	11,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>128</u>	<u>128</u>	<u>31,501,000.</u>	<u>18,834,000.</u>	<u>29,227,000.</u>
A01151	Total Basic Pay of Other Staff		<u>128</u>	<u>128</u>	<u>31,500,000.</u>	<u>18,784,000.</u>	<u>29,226,000.</u>
D171-M	Draftsman	(BPS-15)	1	1	561,000		519,000
P187-M	Publicity Assistant	(BPS-15)	1	1	416,000		384,000
R057-M	Research Assistant	(BPS-15)	1	1	424,000		448,000
S216-F	Stenographer	(BPS-15)	1	1	399,000		354,000
S216-M	Stenographer	(BPS-15)	20	20	7,969,000		7,089,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,248,000		2,986,000
J019-F	Junior Clerk	(BPS-11)	2	3	409,000		691,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
J019-M Junior Clerk (BPS-11)	20	19	4,108,000		4,372,000
T036-M Telephone Operator (BPS-07)	2	2	424,000		560,000
T061-M Tracer (BPS-07)	3	3	647,000		531,000
C480-M Caligraphist (BPS-05)	1	1	227,000		209,000
D186-M Driver (BPS-05)	13	13	3,842,000		3,451,000
N006-M Naib Qasid (BPS-04)	35	35	6,160,000		4,980,000
S311-M Sanitary Worker (BPS-04)	5	5	925,000		722,000
D003-M Daftri (BPS-03)	6	6	518,000		778,000
C112-M Chowkidar (BPS-02)	2	2	470,000		446,000
D011-M Dak Runner (BPS-02)	1	1	147,000		140,000
F087-M Frash (BPS-02)	2	2	303,000		283,000
M019-M Mali (BPS-02)	2	2	303,000		283,000
A01152 Personal pay			1,000	50,000	1,000
A012 TOTAL ALLOWANCES			<u>29,901,000</u>	<u>35,864,000</u>	<u>32,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,565,000</u>	<u>35,694,000</u>	<u>32,329,000</u>
A01202 House Rent Allowance			7,150,000	5,414,000	6,328,000
A01203 Conveyance Allowance			5,545,000	4,082,000	4,908,000
A0120D Integrated Allowance			300,000	182,000	266,000
A01216 Qualification Allowance				60,000	
A01217 Medical Allowance			3,394,000	2,563,000	3,004,000
A0121N Personal Allowance			350,000	1,847,000	310,000
A01224 Entertainment Allowance			6,000	10,000	11,000
A0122M Adhoc Relief Allowance-2016			3,345,000	3,368,000	2,961,000
A0122N Special Conveyance Allowance to Disabled Employees				106,000	
A0122Y Ad-hoc Relief Allowance 2017			4,050,000	4,228,000	3,585,000
A01236 Deputation Allowance			125,000	679,000	111,000
A0123E Executive Allowance				1,401,000	2,213,000
A0123G Ad-hoc Relief Allowance-2018			4,450,000	4,222,000	3,939,000
A0123P Ad-hoc Relief A 2019				3,300,000	3,939,000
A01264 Technical Allowance				2,501,000	1,000
A01270 Others			<u>850,000</u>	<u>1,731,000</u>	<u>753,000</u>

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
001 Others				1,731,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			850,000		753,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>170,000</u>	<u>312,000</u>
A01273 Honoraria			<u>135,000</u>	<u>135,000</u>	<u>126,000</u>
000 Honoraria			135,000	135,000	126,000
A01274 Medical Charges			160,000	35,000	149,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			40,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>8,456,000</u>	<u>6,690,000</u>	<u>7,246,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,102,000</u>	<u>914,000</u>	<u>938,000</u>
A03201 Postage and Telegraph			157,000	110,000	134,000
A03202 Telephone and Trunk Call			945,000	804,000	804,000
A033 TOTAL UTILITIES			<u>1,072,000</u>	<u>824,000</u>	<u>956,000</u>
A03301 Gas			29,000		26,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,030,000</u>	<u>824,000</u>	<u>918,000</u>
001 Electricity			1,030,000	824,000	918,000
A03304 Hot and Cold Weather Charges			12,000		11,000
A034 TOTAL OCCUPANCY COSTS			<u>730,000</u>	<u>510,000</u>	<u>622,000</u>
A03402 Rent for Office Building			685,000	480,000	583,000
A03407 Rates and Taxes			45,000	30,000	39,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,927,000</u>	<u>3,241,000</u>	<u>3,342,000</u>
A03805 Travelling Allowance			<u>585,000</u>	<u>410,000</u>	<u>498,000</u>
001 Travelling Allowance				410,000	
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			3,330,000	2,831,000	2,833,000
A03808 Conveyance Charges			3,000		3,000

**PC21031 (031)
MISCELLANEOUS**

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A039 TOTAL GENERAL			<u>1,625,000</u>	<u>1,201,000</u>	<u>1,388,000</u>
A03901 Stationery			594,000	505,000	506,000
A03902 Printing and Publication			<u>10,000</u>		<u>9,000</u>
001 Printing and Publications			10,000		9,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>39,000</u>	<u>47,000</u>
001 News Papers, Periodicals & Books			55,000	39,000	47,000
A03906 Uniforms and Protective Clothing			36,000	25,000	31,000
A03907 Advertising & Publicity			<u>18,000</u>		<u>16,000</u>
001 Advertising & Publicity			18,000		16,000
A03915 Payments to Govt. Deptt. for Service Rendered			49,000		42,000
A03917 Law Charges			29,000		25,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		10,000
A03936 Foreign/Inland Training Course Fee			<u>360,000</u>	<u>252,000</u>	<u>307,000</u>
001 Foreign Training				252,000	
A03955 Computer Stationary			184,000	157,000	157,000
A03970 Others			<u>279,000</u>	<u>223,000</u>	<u>238,000</u>
001 Others			279,000	223,000	238,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,300,000</u>	<u>4,100,000</u>	<u>6,615,000</u>
A041 TOTAL PENSION			<u>6,300,000</u>	<u>4,100,000</u>	<u>6,615,000</u>
A04114 Superannuation Encashment Of L.P.R			6,300,000	4,100,000	6,615,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,107,500,000</u>	<u>1,444,013,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,107,500,000</u>	<u>1,444,013,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>	<u>1,600,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,500,000	1,600,000	7,500,000
A05270 To Others			<u>2,100,000,000</u>	<u>1,442,413,000</u>	
001 Others				1,442,413,000	
KBC Punjab Cities Programe (World Bank Assisted)			2,100,000,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LG&CD)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,199,000</u>	<u>1,020,000</u>	<u>1,173,000</u>
A130 TOTAL TRANSPORT			<u>902,000</u>	<u>767,000</u>	<u>881,000</u>
A13001 Transport			902,000	767,000	881,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>216,000</u>	<u>184,000</u>	<u>212,000</u>
A13101 Machinery and Equipment			216,000	184,000	212,000
A132 TOTAL FURNITURE AND FIXTURE			<u>81,000</u>	<u>69,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			81,000	69,000	80,000
Provincial Directorate (LG&CD)			2,223,297,000	1,534,097,000	118,781,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4289	District Establishment (LG&CD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>616,411,000</u>	<u>783,399,000</u>	<u>592,949,000</u>
A011	TOTAL PAY	<u>2268</u>	<u>2268</u>	<u>414,000,000</u>	<u>452,302,000</u>	<u>394,779,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>314</u>	<u>314</u>	<u>124,000,000</u>	<u>163,865,000</u>	<u>88,242,000</u>
A01101	Total Basic Pay of Officers	<u>314</u>	<u>314</u>	<u>124,000,000</u>	<u>160,937,000</u>	<u>88,242,000</u>
D100-M	Director (BPS-19)	9	9	7,346,000		4,635,000
D051-M	Deputy Director (BPS-18)	36	36	23,775,000		14,507,000
E085-M	Executive Engineer (BPS-18)	9	9	5,944,000		3,627,000
A146-M	Assistant Director (BPS-17)	152	152	53,841,000		41,465,000
A179-M	Assistant Engineer (BPS-17)	45	45	16,001,000		11,898,000
D269-M	Divisional Accounts Officer (BPS-17)	9	9	3,168,000		2,357,000
S282-M	Superintendent (BPS-17)	9	9	3,200,000		2,380,000
A097-M	Assistant (BPS-16)	45	45	10,725,000		7,373,000
A01102	Personal pay				2,442,000	
A01103	Special Pay				14,000	
A01105	Qualification Pay				97,000	
A01106	Total Pay of contract staff				<u>258,000</u>	
A01150	Others				<u>117,000</u>	
002	Pay of Officers				117,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1954</u>	<u>1954</u>	<u>290,000,000</u>	<u>288,437,000</u>	<u>306,537,000</u>
A01151	Total Basic Pay of Other Staff	<u>1954</u>	<u>1954</u>	<u>290,000,000</u>	<u>287,340,000</u>	<u>306,537,000</u>
S216-M	Stenographer (BPS-15)	45	45	11,383,000		11,798,000
S327-M	Statistical Assistant (BPS-15)		9			2,258,000
A334-M	Accountant (BPS-14)	36	36	8,635,000		8,431,000
D222-M	Draftsman (BPS-14)	117	45	25,605,000		8,461,000
S078-M	Senior Clerk (BPS-14)		72			17,118,000
S271-M	Sub-Engineer (BPS-14)		197			45,241,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
C233-M Computer Operator (BPS-12)	188	188	19,826,000		25,511,000
A011-M Accounts Clerk (BPS-11)		143			21,107,000
A340-M Assistant/Accountant (BPS-11)		9			1,684,000
B004-M Bahishti (BPS-11)	9		1,629,000		
C112-M Chowkidar (BPS-11)	143		20,485,000		
D186-M Driver (BPS-11)	9		2,262,000		
J019-M Junior Clerk (BPS-11)	108	108	18,545,000		20,198,000
P376-M Project Assistant (BPS-11)		179			43,641,000
S271-M Sub-Engineer (BPS-11)	197		45,892,000		
T061-M Tracer (BPS-11)	179		41,754,000		
T061-M Tracer (BPS-09)		36			5,427,000
F023-M Ferro Printer (BPS-07)	36		5,434,000		
D186-M Driver (BPS-04)		233			22,658,000
N006-M Naib Qasid (BPS-04)	233		19,044,000		
C112-M Chowkidar (BPS-01)		188			20,986,000
N006-M Naib Qasid (BPS-01)	278	278	29,546,000		31,032,000
S311-M Sanitary Worker (BPS-01)	376	188	39,960,000		20,986,000
A01152 Personal pay				605,000	
A01156 Total Pay of contract staff				<u>288,000</u>	
A01170 Others				<u>204,000</u>	
002 Pay of Staff				204,000	
A012 TOTAL ALLOWANCES			<u>202,411,000</u>	<u>331,097,000</u>	<u>198,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>198,711,000</u>	<u>329,097,000</u>	<u>194,731,000</u>
A01202 House Rent Allowance			23,500,000	39,599,000	20,798,000
A01203 Conveyance Allowance			31,500,000	42,896,000	27,878,000
A01207 Washing Allowance				66,000	
A01208 Dress Allowance				30,000	
A0120D Integrated Allowance			2,600,000	1,813,000	2,301,000
A0120P Adhoc Relief 2009				60,000	

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A0120Q Fixed Daily Allowance				287,000	
A0120X Ad - hoc Allowance - 2010				166,000	
A01210 Risk Allowance				6,000	
A01211 Hill Allowance				110,000	
A01216 Qualification Allowance				63,000	
A01217 Medical Allowance			31,500,000	26,440,000	27,878,000
A0121A Adhoc Relief Allowance 2011				11,000	
A0121M Adhoc Relief Allowance - 2012				9,000	
A0121N Personal Allowance				20,209,000	
A0121Q Audit & Accounts Allowance				769,000	
A0121T Adhoc Relief Allowance 2013				98,000	
A0121Z Adhoc Relief Allowance - 2014				2,000	
A01224 Entertainment Allowance				21,000	
A01226 Computer Allowance				62,000	
A0122C Adhoc Relief Allowance - 2015				2,000	
A0122M Adhoc Relief Allowance-2016			35,000,000	35,867,000	30,975,000
A0122N Special Conveyance Allowance to Disabled Employees				397,000	
A0122S Utility Allowance				34,000	
A0122Y Ad-hoc Relief Allowance 2017			35,000,000	44,726,000	30,975,000
A01236 Deputation Allowance			25,000	597,000	24,000
A01238 Charge Allowance				62,000	
A01239 Special Allowance				27,000	
A0123E Executive Allowance				5,653,000	6,372,000
A0123F Civil Secretariat Allowance @50%				5,000	
A0123G Ad-hoc Relief Allowance-2018			32,386,000	44,310,000	30,095,000
A0123P Ad-hoc Relief A 2019				36,846,000	
A01241 Utility allowance for electricity				153,000	
A01264 Technical Allowance				13,567,000	11,063,000
A01265 Cash Handling Allowance				5,000	
A01270 Others			<u>7,200,000</u>	<u>14,129,000</u>	<u>6,372,000</u>
001 Others				14,129,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,200,000		6,372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>	<u>2,000,000</u>	<u>3,439,000</u>
A01274 Medical Charges			3,700,000	2,000,000	3,439,000
A03 TOTAL OPERATING EXPENSES			<u>34,482,000</u>	<u>27,459,000</u>	<u>29,680,000</u>

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A032 TOTAL COMMUNICATIONS			<u>5,512,000</u>	<u>4,547,000</u>	<u>4,690,000</u>
A03201 Postage and Telegraph			922,000	645,000	785,000
A03202 Telephone and Trunk Call			4,590,000	3,902,000	3,905,000
A033 TOTAL UTILITIES			<u>8,460,000</u>	<u>6,759,000</u>	<u>7,540,000</u>
A03301 Gas			1,350,000	1,080,000	1,203,000
A03302 Water			630,000	504,000	562,000
A03303 Electricity			<u>6,300,000</u>	<u>5,040,000</u>	<u>5,614,000</u>
001 Electricity			6,300,000	5,040,000	5,614,000
A03304 Hot and Cold Weather Charges			180,000	135,000	161,000
A034 TOTAL OCCUPANCY COSTS			<u>4,984,000</u>	<u>3,489,000</u>	<u>4,240,000</u>
A03402 Rent for Office Building			4,500,000	3,150,000	3,828,000
A03407 Rates and Taxes			484,000	339,000	412,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,692,000</u>	<u>7,932,000</u>	<u>8,245,000</u>
A03805 Travelling Allowance			<u>1,862,000</u>	<u>1,303,000</u>	<u>1,584,000</u>
001 Travelling Allowance				1,303,000	
A03806 Transportation of Goods			180,000	126,000	154,000
A03807 P.O.L Charges			7,650,000	6,503,000	6,507,000
A039 TOTAL GENERAL			<u>5,834,000</u>	<u>4,732,000</u>	<u>4,965,000</u>
A03901 Stationery			3,645,000	3,099,000	3,100,000
A03902 Printing and Publication			<u>270,000</u>	<u>189,000</u>	<u>231,000</u>
001 Printing and Publications			270,000	189,000	231,000
A03905 Newspapers Periodicals and Books			<u>544,000</u>	<u>381,000</u>	<u>463,000</u>
001 News Papers, Periodicals & Books			544,000	381,000	463,000
A03906 Uniforms and Protective Clothing			459,000	322,000	391,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>145,000</u>	<u>146,000</u>
001 Advertising & Publicity			171,000	145,000	146,000
A03917 Law Charges			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign Training				1,000	
A03955 Computer Stationary			1,000	1,000	1,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A03970 Others			<u>742,000</u>	<u>593,000</u>	<u>631,000</u>
001 Others			742,000	593,000	631,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>16,400,000</u>	<u>21,000,000</u>
A041 TOTAL PENSION			<u>20,000,000</u>	<u>16,400,000</u>	<u>21,000,000</u>
A04114 Superannuation Encashment Of L.P.R			20,000,000	16,400,000	21,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,000,000</u>	<u>180,794,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,000,000</u>	<u>180,794,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>21,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			21,000,000	10,000,000	20,000,000
A05270 To Others				<u>170,794,000</u>	
001 Others				170,794,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			1,000		1,000
A09202 Software			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,441,000</u>	<u>3,776,000</u>	<u>4,338,000</u>
A130 TOTAL TRANSPORT			<u>2,416,000</u>	<u>2,054,000</u>	<u>2,360,000</u>
A13001 Transport			2,416,000	2,054,000	2,360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,125,000</u>	<u>957,000</u>	<u>1,099,000</u>
A13101 Machinery and Equipment			1,125,000	957,000	1,099,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>765,000</u>	<u>879,000</u>

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Establishment (LG&CD)					
A13201 Furniture and Fixture			900,000	765,000	879,000
District Establishment (LG&CD)			696,336,000	1,011,828,000	667,969,000

**PC21031 (031)
MISCELLANEOUS**

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,041,000</u>	<u>35,207,000</u>	<u>43,738,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>27,945,000</u>	<u>19,895,000</u>	<u>26,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>16,520,000</u>	<u>11,465,000</u>	<u>16,101,000</u>
A01101 Total Basic Pay of Officers	<u>25</u>	<u>25</u>	<u>16,500,000</u>	<u>11,298,000</u>	<u>16,066,000</u>
D110-M Director General (BPS-20)	1	1	1,316,000		1,212,000
D100-M Director (BPS-18)	6	6	5,370,000		4,741,000
E085-M Executive Engineer (BPS-18)	1	1	720,000		743,000
A146-M Assistant Director (BPS-17)	5	5	3,341,000		3,445,000
A097-M Assistant (BPS-16)	10	10	4,358,000		4,462,000
P037-M Personal Assistant (BPS-16)	1	1	680,000		701,000
S282-M Superintendent (BPS-16)	1	1	715,000		762,000
A01102 Personal pay				144,000	1,000
A01105 Qualification Pay			20,000	23,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>11,425,000</u>	<u>8,430,000</u>	<u>9,990,000</u>
A01151 Total Basic Pay of Other Staff	<u>50</u>	<u>50</u>	<u>11,410,000</u>	<u>8,415,000</u>	<u>9,976,000</u>
A334-M Accountant (BPS-15)		1			440,000
S216-M Stenographer (BPS-15)	4	4	1,850,000		1,686,000
A334-M Accountant (BPS-14)	1		449,000		
S078-M Senior Clerk (BPS-14)	5	5	1,529,000		1,403,000
J019-M Junior Clerk (BPS-11)	10	10	1,677,000		1,504,000
T061-M Tracer (BPS-10)	1	1	396,000		359,000
D003-M Daftri (BPS-04)	1	1	219,000		199,000
D186-M Driver (BPS-04)	9	9	1,694,000		1,556,000
C112-M Chowkidar (BPS-01)	4	4	616,000		550,000
N006-M Naib Qasid (BPS-01)	13	13	2,712,000		2,041,000
S311-M Sanitary Worker (BPS-01)	2	2	268,000		238,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01155 Qualification Pay			15,000	15,000	14,000
A012 TOTAL ALLOWANCES			<u>16,096,000</u>	<u>15,312,000</u>	<u>17,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,569,000</u>	<u>15,312,000</u>	<u>17,157,000</u>
A01201 Senior Post Allowance			15,000		14,000
A01202 House Rent Allowance			2,349,000	1,873,000	2,183,000
A01203 Conveyance Allowance			2,600,000	1,691,000	2,417,000
A0120D Integrated Allowance			92,000	65,000	82,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				37,000	
A01217 Medical Allowance			1,798,000	1,068,000	1,549,000
A0121N Personal Allowance				9,000	1,000
A01224 Entertainment Allowance			13,000	8,000	6,000
A0122M Adhoc Relief Allowance-2016			2,533,000	1,506,000	2,158,000
A0122Y Ad-hoc Relief Allowance 2017			3,063,000	1,985,000	2,627,000
A01236 Deputation Allowance			576,000		536,000
A0123E Executive Allowance				3,414,000	1,770,000
A0123G Ad-hoc Relief Allowance-2018			2,200,000	1,985,000	2,045,000
A0123P Ad-hoc Relief A 2019				1,671,000	1,461,000
A01270 Others			<u>330,000</u>		<u>308,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			330,000		308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>527,000</u>		<u>490,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria			1,000		1,000
A01274 Medical Charges			525,000		488,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,506,000</u>	<u>7,042,000</u>	<u>8,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>733,000</u>	<u>474,000</u>	<u>624,000</u>
A03201 Postage and Telegraph			49,000	35,000	42,000
A03202 Telephone and Trunk Call			684,000	439,000	582,000
A033 TOTAL UTILITIES			<u>1,268,000</u>	<u>443,000</u>	<u>1,132,000</u>

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A03301 Gas			94,000	75,000	84,000
A03302 Water			49,000	28,000	44,000
A03303 Electricity			<u>1,080,000</u>	<u>340,000</u>	<u>963,000</u>
001 Electricity			1,080,000	340,000	963,000
A03304 Hot and Cold Weather Charges			45,000		41,000
A034 TOTAL OCCUPANCY COSTS			<u>4,316,000</u>	<u>3,912,000</u>	<u>3,672,000</u>
A03402 Rent for Office Building			4,271,000	3,906,000	3,633,000
A03407 Rates and Taxes			45,000	6,000	39,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,876,000</u>	<u>1,679,000</u>	<u>1,596,000</u>
A03805 Travelling Allowance			<u>427,000</u>	<u>155,000</u>	<u>363,000</u>
001 Travelling Allowance				155,000	
A03806 Transportation of Goods			9,000		8,000
A03807 P.O.L Charges			1,440,000	1,524,000	1,225,000
A039 TOTAL GENERAL			<u>1,313,000</u>	<u>534,000</u>	<u>1,121,000</u>
A03901 Stationery			504,000	164,000	429,000
A03902 Printing and Publication			<u>252,000</u>		<u>215,000</u>
001 Printing and Publications			252,000		215,000
A03905 Newspapers Periodicals and Books			<u>72,000</u>	<u>30,000</u>	<u>62,000</u>
001 News Papers, Periodicals & Books			72,000	30,000	62,000
A03906 Uniforms and Protective Clothing			40,000	28,000	35,000
A03907 Advertising & Publicity			<u>45,000</u>		<u>39,000</u>
001 Advertising & Publicity			45,000		39,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000		8,000
A03970 Others			<u>391,000</u>	<u>312,000</u>	<u>333,000</u>
001 Others			391,000	312,000	333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>840,000</u>	<u>403,000</u>	<u>882,000</u>
A041 TOTAL PENSION			<u>840,000</u>	<u>403,000</u>	<u>882,000</u>
A04114 Superannuation Encashment Of L.P.R			640,000	276,000	672,000
A04170 Others			200,000	127,000	210,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>1,596,000</u>	<u>2,205,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>1,596,000</u>	<u>2,205,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>1,596,000</u>	<u>2,205,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,100,000	1,596,000	2,205,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>11,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>11,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>11,000</u>
001 Entertainment & Gifts					11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>873,000</u>	<u>1,233,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>765,000</u>	<u>879,000</u>
A13001 Transport			900,000	765,000	879,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>257,000</u>	<u>95,000</u>	<u>252,000</u>
A13101 Machinery and Equipment			257,000	95,000	252,000
A132 TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>13,000</u>	<u>101,000</u>
A13201 Furniture and Fixture			103,000	13,000	101,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13703 I.T. Equipment					1,000
Directorate of Katchi Abadis			57,757,000	45,121,000	56,214,000

**PC21031 (031)
MISCELLANEOUS**

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4309	Walled City of Lahore Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>219,456,000</u>	<u>198,025,000</u>	<u>195,804,000</u>
A011	TOTAL PAY				<u>98,576,000</u>	<u>88,476,000</u>	<u>80,584,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>54,635,000</u>	<u>44,535,000</u>	<u>42,936,000</u>
A01101	Total Basic Pay of Officers				<u>54,384,000</u>	<u>44,384,000</u>	<u>42,741,000</u>
D110-M	Director General	(Special)	1	1	6,395,000		5,659,000
D100-M	Director	(BPS-19)	3	3	3,617,000		3,512,000
D243-M	Director Marketing	(BPS-19)	1	1	878,000		648,000
D051-F	Deputy Director	(BPS-18)	1	1	563,000		425,000
D051-M	Deputy Director	(BPS-18)	16	15	8,339,000		6,586,000
D054-M	Deputy Director (Architecture)	(BPS-18)	1	1	618,000		425,000
D062-M	Deputy Director Design	(BPS-18)	1	1	480,000		425,000
S444	Special Judicial Magistrate	(BPS-18)	1		480,000		
S444-M	Special Judicial Magistrate	(BPS-18)		1			425,000
S596-F	Social Mobilization Officer	(BPS-18)	1	1	653,000		425,000
A146-M	Assistant Director	(BPS-17)	40	38	18,056,000		13,171,000
M237-M	Mechanical Engineer	(BPS-17)	1	1	491,000		338,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	519,000		338,000
S307-M	Surveyor	(BPS-17)	2	2	982,000		674,000
C077-M	Chief Draftsman	(BPS-16)	1	1	311,000		211,000
C220-M	Curator	(BPS-16)	2	2	475,000		421,000
G076-M	Graphic Designer	(BPS-16)	3	3	932,000		632,000
M042-M	Marketing Officer	(BPS-16)	2	2	621,000		485,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	6	6	1,863,000		1,455,000
O070-M	Office Assistant	(BPS-16)	10	10	2,923,000		2,425,000
P037-M	Personal Assistant	(BPS-16)	8	8	2,630,000		1,682,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4309	Walled City of Lahore Authority						
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	712,000		632,000
T226-M	Tourism Officer	(BPS-16)	4	4	1,023,000		970,000
W058-M	Work Superintendent Grade-I	(BPS-16)	2	2	512,000		485,000
W093-M	Web Master	(BPS-16)	1	1	311,000		292,000
A01102	Personal pay				251,000	151,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		282	283	43,941,000	43,941,000	37,648,000
A01151	Total Basic Pay of Other Staff		282	283	43,880,000	43,880,000	37,594,000
A460-M	Auto CAD Operator	(BPS-14)	2	2	409,000		387,000
C040-M	Cashier	(BPS-14)	1	1	247,000		169,000
C196-M	Coordinator	(BPS-14)	2	2	436,000		337,000
D222-M	Draftsman	(BPS-14)	4	4	986,000		774,000
L066-M	Librarian	(BPS-14)	1	1	204,000		193,000
O028-M	Operator	(BPS-14)	1	2	247,000		169,000
P052-M	Photographer	(BPS-14)	3	3	683,000		506,000
P184-M	Public Relation Officer	(BPS-14)	1	1	247,000		169,000
S262-M	Sub Engineer	(BPS-14)	5	5	1,092,000		1,029,000
C174-M	Computer Operator	(BPS-12)	13	13	2,764,000		2,186,000
F026-M	Field Assistant	(BPS-11)	9	9	1,793,000		1,419,000
S250-M	Store Keeper	(BPS-11)		5			738,000
A055-M	Ahlmad (Civil)	(BPS-09)	1	1	190,000		130,000
D186-M	Driver	(BPS-09)	16	16	2,473,000		2,305,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	363,000		291,000
P027-M	Patwari	(BPS-09)	2	2	363,000		337,000
R024-M	Record Keeper	(BPS-09)	1	1	155,000		146,000
S250-M	Store Keeper	(BPS-09)	5		776,000		
S292-M	Supervisor	(BPS-09)	11	11	1,705,000		1,595,000
S059-M	Security Guard	(BPS-08)	35	35	5,438,000		4,874,000

**PC21031 (031)
MISCELLANEOUS**

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
T036-M Telephone Operator (BPS-08)	1	1	149,000		139,000
E034-M Electrician (BPS-07)	4	4	574,000		534,000
G061-M Guide (BPS-07)	13	13	2,246,000		1,735,000
M065-M Mechanic (BPS-07)	1	1	165,000		121,000
P095-M Plumber (BPS-07)	4	4	691,000		534,000
S292-M Supervisor (BPS-07)	1	1	164,000		121,000
C188-M Constable (BPS-05)	4	4	506,000		448,000
D011-M Dak Runner (BPS-05)	3	3	488,000		337,000
D186-M Driver (BPS-04)	15	15	2,303,000		1,899,000
M019-M Mali (BPS-03)	45	45	5,948,000		5,448,000
N006-M Naib Qasid (BPS-02)	21	21	2,894,000		2,414,000
G005-M Gangman (BPS-01)	10	10	1,220,000		1,111,000
S325-M Sweeper/Sanitary Worker (BPS-01)	45	45	5,961,000		4,999,000
A01153 Special Pay			61,000	61,000	54,000
A012 TOTAL ALLOWANCES			<u>120,880,000</u>	<u>109,549,000</u>	<u>115,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,350,000</u>	<u>67,019,000</u>	<u>70,121,000</u>
A01201 Senior Post Allowance					27,000
A01202 House Rent Allowance			10,500,000	11,500,000	9,758,000
A01203 Conveyance Allowance			10,500,000	7,500,000	9,758,000
A01207 Washing Allowance			63,000	63,000	112,000
A0120D Integrated Allowance			525,000	525,000	483,000
A01217 Medical Allowance			6,300,000	6,300,000	6,711,000
A01224 Entertainment Allowance			12,000	12,000	11,000
A01226 Computer Allowance			100,000		208,000
A0122M Adhoc Relief Allowance-2016			7,152,000	5,452,000	6,330,000
A0122Y Ad-hoc Relief Allowance 2017			9,322,000	7,024,000	7,482,000
A01236 Deputation Allowance			223,000	56,000	153,000
A01239 Special Allowance			803,000	872,000	789,000
A0123G Ad-hoc Relief Allowance-2018			3,890,000	4,890,000	3,084,000
A0123P Ad-hoc Relief A 2019					1,943,000
A01241 Utility allowance for electricity			204,000	239,000	259,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A01243 Special travelling allowance			200,000	30,000	
A01270 Others			<u>22,556,000</u>	<u>22,556,000</u>	<u>23,013,000</u>
001 Others			1,500,000	1,500,000	1,328,000
027 Personal Allowance			56,000	56,000	11,111,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			21,000,000	21,000,000	10,574,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,530,000</u>	<u>42,530,000</u>	<u>45,099,000</u>
A01271 Overtime Allowance			30,000	30,000	23,000
A01273 Honoraria			<u>7,500,000</u>	<u>5,500,000</u>	<u>6,970,000</u>
000 Honoraria			7,500,000	5,500,000	6,970,000
A01274 Medical Charges			6,000,000	6,000,000	5,576,000
A01277 Contingent Paid Staff			35,000,000	31,000,000	32,530,000
A03 TOTAL OPERATING EXPENSES			<u>88,087,000</u>	<u>73,987,000</u>	<u>75,351,000</u>
A031 TOTAL FEES			<u>3,960,000</u>	<u>2,772,000</u>	<u>3,368,000</u>
A03102 Legal fees			3,960,000	2,772,000	3,368,000
A032 TOTAL COMMUNICATIONS			<u>5,112,000</u>	<u>4,290,000</u>	<u>4,348,000</u>
A03201 Postage and Telegraph			45,000		37,000
A03202 Telephone and Trunk Call			4,950,000	4,208,000	4,211,000
A03205 Courier and Pilot Service			117,000	82,000	100,000
A033 TOTAL UTILITIES			<u>10,350,000</u>	<u>7,157,000</u>	<u>9,224,000</u>
A03301 Gas			135,000	134,000	121,000
A03302 Water			315,000	103,000	282,000
A03303 Electricity			<u>9,900,000</u>	<u>6,920,000</u>	<u>8,821,000</u>
001 Electricity			9,900,000	6,920,000	8,821,000
A034 TOTAL OCCUPANCY COSTS			<u>19,315,000</u>	<u>22,091,000</u>	<u>16,479,000</u>
A03402 Rent for Office Building			18,900,000	21,800,000	16,125,000
A03407 Rates and Taxes			415,000	291,000	354,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,368,000</u>	<u>10,843,000</u>	<u>7,968,000</u>
A03801 Training - domestic			<u>247,000</u>	<u>123,000</u>	<u>210,000</u>
001 Training - domestic				123,000	
A03805 Travelling Allowance			<u>99,000</u>	<u>70,000</u>	<u>85,000</u>
001 Travelling Allowance				70,000	
A03806 Transportation of Goods			22,000		18,000
A03807 P.O.L Charges			9,000,000	10,650,000	7,655,000
A039 TOTAL GENERAL			<u>39,982,000</u>	<u>26,834,000</u>	<u>33,964,000</u>
A03901 Stationery			1,350,000	1,148,000	1,149,000
A03902 Printing and Publication			<u>4,950,000</u>	<u>3,465,000</u>	<u>4,211,000</u>
001 Printing and Publications			4,950,000	3,465,000	4,211,000
A03903 Conference/Seminars/Workshops/ Symposia			5,400,000	3,780,000	4,593,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>95,000</u>	<u>116,000</u>
001 News Papers, Periodicals & Books			135,000	95,000	116,000
A03906 Uniforms and Protective Clothing			2,250,000	1,575,000	1,915,000
A03907 Advertising & Publicity			<u>1,800,000</u>	<u>1,530,000</u>	<u>1,531,000</u>
001 Advertising & Publicity			1,800,000	1,530,000	1,531,000
A03917 Law Charges			247,000	173,000	162,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000,000	3,300,000	7,655,000
A03919 Payments to Others for Service Rendered			<u>7,200,000</u>	<u>5,040,000</u>	<u>6,124,000</u>
001 Payments to Others for Service Rendered				5,040,000	
A03942 Cost of Other Stores			<u>900,000</u>	<u>765,000</u>	<u>766,000</u>
001 Cost of Other Stores			900,000		766,000
A03955 Computer Stationary			1,350,000	1,148,000	1,149,000
A03970 Others			<u>5,400,000</u>	<u>4,815,000</u>	<u>4,593,000</u>
001 Others			5,400,000	4,815,000	4,593,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000,000</u>	<u>1,680,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>1,000,000</u>	<u>1,680,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,600,000	1,000,000	1,680,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A06 TOTAL TRANSFERS			<u>2,250,000</u>	<u>1,575,000</u>	<u>2,363,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,250,000</u>	<u>1,575,000</u>	<u>2,363,000</u>
A06301 Entertainments & Gifts			<u>2,250,000</u>	<u>1,575,000</u>	<u>2,363,000</u>
001 Entertainment & Gifts			2,250,000	1,575,000	2,363,000
A09 TOTAL PHYSICAL ASSETS			<u>4,001,000</u>	<u>2,800,000</u>	<u>3,823,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,400,000</u>	<u>1,911,000</u>
A09601 Plant and Machinery			2,000,000	1,400,000	1,911,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,400,000</u>	<u>1,911,000</u>
A09701 Purchase of Furniture and Fixture			2,000,000	1,400,000	1,911,000
A12 TOTAL CIVIL WORKS			<u>67,951,000</u>	<u>51,565,000</u>	<u>71,349,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>67,951,000</u>	<u>51,565,000</u>	<u>71,349,000</u>
A12403 Other buildings			1,000		1,000
A12405 Electrification Plumbing And Other Infrastructural			67,950,000	51,565,000	71,348,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,400,000</u>	<u>4,590,000</u>	<u>5,274,000</u>
A130 TOTAL TRANSPORT			<u>3,600,000</u>	<u>3,060,000</u>	<u>3,516,000</u>
A13001 Transport			3,600,000	3,060,000	3,516,000

**PC21031 (031)
MISCELLANEOUS**

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>765,000</u>	<u>879,000</u>
A13101 Machinery and Equipment			900,000	765,000	879,000
A132 TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>765,000</u>	<u>879,000</u>
A13201 Furniture and Fixture			900,000	765,000	879,000
Walled City of Lahore Authority			388,745,000	333,542,000	355,644,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4299	Headquarters Establishment (Zakat & Ushar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,737,000</u>	<u>40,772,000</u>	<u>41,671,000</u>
A011	TOTAL PAY		<u>71</u>	<u>73</u>	<u>29,751,000</u>	<u>23,881,000</u>	<u>25,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>26</u>	<u>17,508,000</u>	<u>15,181,000</u>	<u>15,368,000</u>
A01101	Total Basic Pay of Officers		<u>25</u>	<u>26</u>	<u>17,048,000</u>	<u>15,150,000</u>	<u>15,102,000</u>
A035-M	Administrator	(BPS-19)	1	1	1,400,000		1,239,000
D044-M	Deputy Administrator	(BPS-18)	2	3	2,000,000		1,770,000
A012-M	Accounts Officer	(BPS-17)	2	2	1,600,000		1,416,000
A260-F	Assistant Secretary	(BPS-17)		1			539,000
A260-M	Assistant Secretary	(BPS-17)	1		602,000		
A316-M	Audit Officer	(BPS-17)	1	1	602,000		539,000
C176-M	Computer Programmer	(BPS-17)	1	1	602,000		533,000
D274-F	District Zakat Officer	(BPS-17)		1			533,000
D274-M	District Zakat Officer	(BPS-17)	1		602,000		
P139-M	Private Secretary	(BPS-17)	2	2	1,400,000		1,239,000
P186-M	Publication Officer	(BPS-17)	1	1	950,000		841,000
S282-M	Superintendent	(BPS-17)	2	2	1,400,000		1,239,000
A097-M	Assistant	(BPS-16)	3	3	1,350,000		1,195,000
P037-M	Personal Assistant	(BPS-16)	2	2	840,000		744,000
S116-M	Senior Stenographer	(BPS-16)	6	6	3,700,000		3,275,000
A01102	Personal pay				400,000		177,000
A01103	Special Pay					31,000	
A01105	Qualification Pay				60,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>47</u>	<u>12,243,000</u>	<u>8,700,000</u>	<u>9,787,000</u>
A01151	Total Basic Pay of Other Staff		<u>46</u>	<u>47</u>	<u>12,018,000</u>	<u>8,700,000</u>	<u>9,742,000</u>
A317-M	Auditor	(BPS-15)	3	3	1,075,000		864,000
A334-M	Accountant	(BPS-15)	3	3	1,102,000		885,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4299	Headquarters Establishment (Zakat & Ushar)						
S078-F	Senior Clerk	(BPS-14)	2	2	656,000		527,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,969,000		1,582,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-14)	6	6	2,275,000		1,909,000
C230-M	Care Taker	(BPS-11)	1	1	500,000		402,000
J019-F	Junior Clerk	(BPS-11)	2	2	392,000		316,000
J019-M	Junior Clerk	(BPS-11)	1	1	196,000		158,000
D089-M	Despatch Rider	(BPS-04)	1	1	151,000		122,000
D186-M	Driver	(BPS-04)	4	4	675,000		543,000
D201-M	Duplicating Machine Operator	(BPS-03)		1			143,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-03)	1		177,000		
A586-M	Ardely	(BPS-02)	1	1	135,000		109,000
C112-M	Chowkidar	(BPS-01)	3	3	770,000		619,000
N006-M	Naib Qasid	(BPS-01)	9	10	1,395,000		1,121,000
S311-M	Sanitary Worker	(BPS-01)	3	3	550,000		442,000
A01152	Personal pay				225,000		45,000
A012	TOTAL ALLOWANCES				<u>8,986,000</u>	<u>16,891,000</u>	<u>16,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,426,000</u>	<u>15,225,000</u>	<u>14,634,000</u>
A01202	House Rent Allowance				2,035,000	2,694,000	1,801,000
A01203	Conveyance Allowance				350,000	2,474,000	1,947,000
A0120D	Integrated Allowance				110,000	73,000	82,000
A01217	Medical Allowance				1,595,000	1,270,000	1,346,000
A0121N	Personal Allowance				125,000	200,000	177,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				56,000	29,000	73,000
A0122M	Adhoc Relief Allowance-2016				1,650,000	1,808,000	1,461,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				1,980,000	2,308,000	2,451,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A01238 Charge Allowance					266,000
A01239 Special Allowance			110,000	60,000	54,000
A0123G Ad-hoc Relief Allowance-2018				2,130,000	2,451,000
A0123P Ad-hoc Relief A 2019				1,960,000	1,947,000
A01270 Others			<u>385,000</u>	<u>189,000</u>	<u>550,000</u>
027 Personal Allowance			35,000	35,000	443,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			350,000	154,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>1,666,000</u>	<u>1,882,000</u>
A01271 Overtime Allowance			100,000		
A01273 Honoraria			<u>60,000</u>	<u>1,661,000</u>	<u>1,505,000</u>
000 Honoraria			60,000	1,661,000	1,505,000
A01274 Medical Charges			400,000	5,000	377,000
A03 TOTAL OPERATING EXPENSES			<u>9,609,000</u>	<u>10,324,000</u>	<u>11,852,000</u>
A032 TOTAL COMMUNICATIONS			<u>603,000</u>	<u>992,000</u>	<u>486,000</u>
A03201 Postage and Telegraph			144,000	201,000	81,000
A03202 Telephone and Trunk Call			459,000	791,000	405,000
A033 TOTAL UTILITIES			<u>996,000</u>	<u>1,353,000</u>	<u>889,000</u>
A03301 Gas			29,000	44,000	9,000
A03302 Water			117,000	61,000	49,000
A03303 Electricity			<u>810,000</u>	<u>1,148,000</u>	<u>810,000</u>
001 Electricity			810,000	1,148,000	810,000
A03304 Hot and Cold Weather Charges			40,000	100,000	21,000
A034 TOTAL OCCUPANCY COSTS			<u>2,893,000</u>	<u>3,132,000</u>	<u>7,193,000</u>
A03402 Rent for Office Building			2,052,000	2,458,000	6,536,000
A03403 Rent for Residential Building			742,000	669,000	648,000
A03407 Rates and Taxes			99,000	5,000	9,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>900,000</u>		<u>1,000</u>

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A03703 Govt. Departments			900,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,682,000</u>	<u>2,706,000</u>	<u>2,349,000</u>
A03805 Travelling Allowance			<u>675,000</u>	<u>673,000</u>	<u>810,000</u>
001 Travelling Allowance				673,000	
A03807 P.O.L Charges			1,800,000	2,030,000	1,458,000
A03809 CNG Charges (Govt)			36,000	3,000	
A03825 Travelling allowance			171,000		81,000
A039 TOTAL GENERAL			<u>1,535,000</u>	<u>2,141,000</u>	<u>934,000</u>
A03901 Stationery			472,000	551,000	324,000
A03902 Printing and Publication			<u>27,000</u>	<u>44,000</u>	<u>21,000</u>
001 Printing and Publications			27,000	44,000	21,000
A03905 Newspapers Periodicals and Books			<u>46,000</u>	<u>42,000</u>	<u>41,000</u>
001 News Papers, Periodicals & Books			46,000	42,000	41,000
A03906 Uniforms and Protective Clothing			36,000	55,000	21,000
A03907 Advertising & Publicity			<u>720,000</u>	<u>1,112,000</u>	<u>243,000</u>
001 Advertising & Publicity			720,000	1,112,000	243,000
A03970 Others			<u>234,000</u>	<u>337,000</u>	<u>284,000</u>
001 Others			234,000	337,000	284,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,200,000</u>	<u>1,069,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,200,000</u>	<u>1,069,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment Of L.P.R			4,200,000	1,069,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,875,000</u>	<u>708,000,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,875,000</u>	<u>708,000,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,875,000</u>		<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			7,875,000		4,000,000
A05270 To Others				<u>708,000,000</u>	
001 Others				708,000,000	

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>253,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>253,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>253,000</u>	<u>300,000</u>
001 Entertainment & Gifts			75,000	253,000	300,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	<u>1,000</u>
A09501 Transport				<u>150,000</u>	<u>1,000</u>
001 Transport				150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>859,000</u>	<u>1,431,000</u>	<u>884,000</u>
A130 TOTAL TRANSPORT			<u>468,000</u>	<u>748,000</u>	<u>465,000</u>
A13001 Transport			468,000	748,000	465,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>234,000</u>	<u>399,000</u>	<u>279,000</u>
A13101 Machinery and Equipment			234,000	399,000	279,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299 Headquarters Establishment (Zakat & Ushar)					
A132 TOTAL FURNITURE AND FIXTURE			<u>157,000</u>	<u>284,000</u>	<u>140,000</u>
A13201 Furniture and Fixture			157,000	284,000	140,000
Headquarters Establishment (Zakat & Ushar)			61,355,000	761,999,000	59,710,000

**PC21031 (031)
MISCELLANEOUS**

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>165,508,000</u>	<u>150,727,000</u>	<u>164,875,000</u>
A011 TOTAL PAY	358	363	<u>107,822,000</u>	<u>87,927,000</u>	<u>100,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	55	60	<u>39,501,000</u>	<u>32,744,000</u>	<u>38,406,000</u>
A01101 Total Basic Pay of Officers	55	60	<u>38,200,000</u>	<u>32,416,000</u>	<u>37,564,000</u>
D044-M Deputy Administrator (BPS-18)	9	9	8,694,000		8,123,000
D274-F District Zakat Officer (BPS-17)	2	2	1,386,000		1,264,000
D274-M District Zakat Officer (BPS-17)	35	35	24,257,000		22,112,000
A097-F Assistant (BPS-16)	1		429,000		
A097-M Assistant (BPS-16)	8	9	3,434,000		3,410,000
S114-M Senior Scale Stenographer (BPS-16)		5			2,655,000
A01102 Personal pay			1,300,000	181,000	488,000
A01105 Qualification Pay			1,000	147,000	354,000
A011-2 TOTAL PAY OF OTHER STAFF	303	303	<u>68,321,000</u>	<u>55,183,000</u>	<u>62,113,000</u>
A01151 Total Basic Pay of Other Staff	303	303	<u>66,671,000</u>	<u>54,926,000</u>	<u>61,936,000</u>
A334-F Accountant (BPS-15)	3	3	1,103,000		1,102,000
A334-M Accountant (BPS-15)	34	34	12,545,000		12,502,000
S078-M Senior Clerk (BPS-14)	9	9	2,056,000		3,219,000
S218-F Stenographer-Cum-Computer Operator (BPS-14)	1	1	431,000		281,000
S218-M Stenographer-Cum-Computer Operator (BPS-14)	36	36	15,089,000		10,094,000
J019-F Junior Clerk (BPS-11)	2	1	415,000		224,000
J019-M Junior Clerk (BPS-11)	44	45	9,139,000		9,917,000
D186-M Driver (BPS-04)	46	46	7,166,000		7,921,000
C112-M Chowkidar (BPS-01)	46	46	6,947,000		5,490,000
N006-M Naib Qasid (BPS-01)	46	46	7,380,000		7,247,000
S311-M Sanitary Worker (BPS-01)	36	36	4,400,000		3,939,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A01152 Personal pay			1,650,000	257,000	177,000
A012 TOTAL ALLOWANCES			<u>57,686,000</u>	<u>62,800,000</u>	<u>64,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>57,036,000</u>	<u>62,329,000</u>	<u>63,913,000</u>
A01202 House Rent Allowance			11,867,000	10,539,000	9,844,000
A01203 Conveyance Allowance			12,800,000	9,387,000	10,957,000
A0120D Integrated Allowance			720,000	555,000	881,000
A01217 Medical Allowance			7,782,000	5,978,000	6,825,000
A01226 Computer Allowance			125,000	79,000	133,000
A01228 Orderly Allowance				116,000	
A0122M Adhoc Relief Allowance-2016			8,915,000	6,567,000	6,409,000
A0122N Special Conveyance Allowance to Disabled Employees			252,000	241,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			9,440,000	8,372,000	8,462,000
A01238 Charge Allowance					443,000
A01239 Special Allowance			165,000	188,000	222,000
A0123G Ad-hoc Relief Allowance-2018			440,000	8,853,000	8,462,000
A0123P Ad-hoc Relief A 2019				7,336,000	7,799,000
A01270 Others			<u>4,530,000</u>	<u>4,118,000</u>	<u>3,254,000</u>
027 Personal Allowance			900,000	1,339,000	797,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,630,000	2,779,000	2,457,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>471,000</u>	<u>443,000</u>
A01273 Honoraria			<u>325,000</u>	<u>447,000</u>	<u>89,000</u>
000 Honoraria			325,000	447,000	89,000
A01274 Medical Charges			325,000	24,000	354,000
A03 TOTAL OPERATING EXPENSES			<u>38,076,000</u>	<u>37,636,000</u>	<u>31,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,925,000</u>	<u>2,793,000</u>	<u>2,349,000</u>
A03201 Postage and Telegraph			675,000	473,000	486,000
A03202 Telephone and Trunk Call			2,250,000	2,320,000	1,863,000
A033 TOTAL UTILITIES			<u>5,602,000</u>	<u>4,422,000</u>	<u>3,686,000</u>
A03301 Gas			450,000	283,000	41,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A03302 Water			171,000	142,000	81,000
A03303 Electricity			<u>4,500,000</u>	<u>3,600,000</u>	<u>3,240,000</u>
001 Electricity			4,500,000	3,600,000	3,240,000
A03304 Hot and Cold Weather Charges			481,000	397,000	324,000
A034 TOTAL OCCUPANCY COSTS			<u>15,952,000</u>	<u>13,149,000</u>	<u>13,973,000</u>
A03402 Rent for Office Building			15,750,000	13,125,000	13,932,000
A03407 Rates and Taxes			202,000	24,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,517,000</u>	<u>12,044,000</u>	<u>8,361,000</u>
A03805 Travelling Allowance			<u>1,305,000</u>	<u>4,256,000</u>	<u>1,458,000</u>
001 Travelling Allowance				4,256,000	
A03806 Transportation of Goods			76,000	28,000	9,000
A03807 P.O.L Charges			7,439,000	7,439,000	6,885,000
A03809 CNG Charges (Govt)			697,000	321,000	9,000
A039 TOTAL GENERAL			<u>4,080,000</u>	<u>5,228,000</u>	<u>3,524,000</u>
A03901 Stationery			1,372,000	1,972,000	1,134,000
A03902 Printing and Publication			<u>1,134,000</u>	<u>994,000</u>	<u>972,000</u>
001 Printing and Publications			1,134,000	994,000	972,000
A03905 Newspapers Periodicals and Books			<u>261,000</u>	<u>268,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			261,000	268,000	162,000
A03906 Uniforms and Protective Clothing			198,000	171,000	122,000
A03907 Advertising & Publicity			<u>103,000</u>	<u>218,000</u>	<u>81,000</u>
001 Advertising & Publicity			103,000	218,000	81,000
A03970 Others			<u>1,012,000</u>	<u>1,605,000</u>	<u>1,053,000</u>
001 Others			1,012,000	1,605,000	1,053,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,350,000</u>	<u>5,432,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>7,350,000</u>	<u>5,432,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment Of L.P.R			7,350,000	5,432,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>5,300,000</u>	<u>6,000,000</u>

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300 District Establishment (Zakat & Ushar)					
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>5,300,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>5,300,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000	5,300,000	6,000,000
A06 TOTAL TRANSFERS			<u>132,000</u>	<u>102,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>132,000</u>	<u>102,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>132,000</u>	<u>102,000</u>	<u>100,000</u>
001 Entertainment & Gifts			132,000	102,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,094,000</u>	<u>5,168,000</u>	<u>3,326,000</u>
A130 TOTAL TRANSPORT			<u>1,890,000</u>	<u>2,988,000</u>	<u>1,953,000</u>
A13001 Transport			1,890,000	2,988,000	1,953,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>709,000</u>	<u>1,105,000</u>	<u>791,000</u>
A13101 Machinery and Equipment			709,000	1,105,000	791,000
A132 TOTAL FURNITURE AND FIXTURE			<u>495,000</u>	<u>1,075,000</u>	<u>582,000</u>
A13201 Furniture and Fixture			495,000	1,075,000	582,000
District Establishment (Zakat & Ushar)			224,160,000	204,365,000	211,694,000

**PC21031 (031)
MISCELLANEOUS**

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120 OTHERS					
GU4001 Training Institute Lalamusa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,398,000</u>	<u>17,727,000</u>	<u>30,089,000</u>
A011 TOTAL PAY	65	65	<u>21,933,000</u>	<u>10,252,000</u>	<u>21,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>12,341,000</u>	<u>3,656,000</u>	<u>11,531,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>12,341,000</u>	<u>3,447,000</u>	<u>11,531,000</u>
D100-M Director (BPS-19)	1	1	1,443,000		1,367,000
D051-M Deputy Director (BPS-18)	2	2	2,391,000		2,264,000
A146-M Assistant Director (BPS-17)	10	10	8,010,000		7,429,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	497,000		471,000
A01102 Personal pay				209,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,592,000</u>	<u>6,596,000</u>	<u>9,752,000</u>
A01151 Total Basic Pay of Other Staff	51	51	<u>9,592,000</u>	<u>6,596,000</u>	<u>9,752,000</u>
H024-M Head Clerk (BPS-14)	1	1	497,000		507,000
S078-M Senior Clerk (BPS-14)	3	3	926,000		921,000
S216-M Stenographer (BPS-14)	4	4	1,567,000		1,595,000
C233-M Computer Operator (BPS-12)	1	1	265,000		270,000
C230-M Care Taker (BPS-11)	1	1	203,000		207,000
J019-M Junior Clerk (BPS-11)	3	3	482,000		491,000
A308-M Audio-Visual Operator (BPS-08)	1	1	173,000		177,000
S250-M Store Keeper (BPS-07)	2	2	418,000		426,000
C480-M Caligraphist (BPS-06)	1	1	237,000		242,000
I004-M Imam Masjid (BPS-05)	1	1	223,000		227,000
T065-M Tractor Driver (BPS-05)	1	1	223,000		227,000
J006-M Jeep Driver (BPS-04)	3	3	437,000		446,000
C034-M Carpenter-Cum-Blacksmith (BPS-03)	1	1	107,000		109,000
H027-M Head Cook (BPS-02)	1	1	102,000		104,000
H041-M Head Mali (BPS-02)	1	1	184,000		188,000

PC21031 (031)
MISCELLANEOUS

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
GU4001	Training Institute Lalamusa					
C112-M	Chowkidar (BPS-01)	5	5	718,000		732,000
C193-M	Cook (BPS-01)	4	4	475,000		484,000
M021-M	Mali Beldar (BPS-01)	8	8	1,212,000		1,234,000
N006-M	Naib Qasid (BPS-01)	5	5	672,000		685,000
S311-M	Sanitary Worker (BPS-01)	4	4	471,000		480,000
A012	TOTAL ALLOWANCES			<u>9,465,000</u>	<u>7,475,000</u>	<u>8,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,415,000</u>	<u>7,475,000</u>	<u>8,757,000</u>
A01202	House Rent Allowance			775,000	729,000	721,000
A01203	Conveyance Allowance			1,500,000	949,000	1,394,000
A0120D	Integrated Allowance			76,000	65,000	74,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		1,000
A01217	Medical Allowance			1,435,000	873,000	1,334,000
A0121N	Personal Allowance				171,000	
A01224	Entertainment Allowance			1,000		1,000
A01225	Instructional Allowance			1,000	235,000	1,000
A0122M	Adhoc Relief Allowance-2016			1,575,000	739,000	1,464,000
A0122Y	Ad-hoc Relief Allowance 2017			1,600,000	1,011,000	1,487,000
A01236	Deputation Allowance			1,000	70,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,600,000	950,000	1,487,000
A0123P	Ad-hoc Relief A 2019				847,000	1,000
A01270	Others			<u>850,000</u>	<u>836,000</u>	<u>791,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			850,000	836,000	791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>49,000</u>
A01274	Medical Charges			50,000		49,000
A03	TOTAL OPERATING EXPENSES			<u>3,118,000</u>	<u>2,259,000</u>	<u>2,794,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>85,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			13,000	5,000	12,000
A03202	Telephone and Trunk Call			94,000	80,000	81,000

PC21031 (031)
MISCELLANEOUS

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
A033	TOTAL UTILITIES		<u>1,554,000</u>	<u>1,238,000</u>	<u>1,386,000</u>
A03301	Gas		684,000	547,000	610,000
A03303	Electricity		<u>864,000</u>	<u>691,000</u>	<u>770,000</u>
001	Electricity		864,000	691,000	770,000
A03304	Hot and Cold Weather Charges		6,000		6,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>24,000</u>	<u>31,000</u>
A03407	Rates and Taxes		36,000	24,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>748,000</u>	<u>893,000</u>
A03805	Travelling Allowance		<u>495,000</u>	<u>347,000</u>	<u>491,000</u>
001	Travelling Allowance			347,000	
A03807	P.O.L Charges		472,000	401,000	402,000
A039	TOTAL GENERAL		<u>454,000</u>	<u>164,000</u>	<u>391,000</u>
A03901	Stationery		94,000	80,000	81,000
A03902	Printing and Publication		<u>54,000</u>		<u>47,000</u>
001	Printing and Publications		54,000		47,000
A03905	Newspapers Periodicals and Books		<u>45,000</u>	<u>8,000</u>	<u>39,000</u>
001	News Papers, Periodicals & Books		45,000	8,000	39,000
A03906	Uniforms and Protective Clothing		13,000	9,000	12,000
A03907	Advertising & Publicity		<u>67,000</u>		<u>57,000</u>
001	Advertising & Publicity		67,000		57,000
A03930	Vocational and Manpower Training		1,000		1,000
A03970	Others		<u>180,000</u>	<u>67,000</u>	<u>154,000</u>
001	Others		180,000	67,000	154,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>1,640,000</u>	<u>2,100,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>1,640,000</u>	<u>2,100,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000,000	1,640,000	2,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,150,000</u>	<u>2,394,000</u>	<u>3,308,000</u>

PC21031 (031)
MISCELLANEOUS

097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
GU4001	Training Institute Lalamusa				
A052	TOTAL GRANTS-DOMESTIC		<u>3,150,000</u>	<u>2,394,000</u>	<u>3,308,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,150,000</u>	<u>2,394,000</u>	<u>3,308,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		3,150,000	2,394,000	3,308,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>358,000</u>	<u>305,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>153,000</u>	<u>176,000</u>
A13001	Transport		180,000	153,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>121,000</u>	<u>103,000</u>	<u>119,000</u>
A13101	Machinery and Equipment		121,000	103,000	119,000
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>49,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		57,000	49,000	56,000
Training Institute Lalamusa			40,024,000	24,325,000	38,642,000

**PC21031 (031)
MISCELLANEOUS**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LQ4297	Settlement and Rehabilitation Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,377,000</u>	<u>60,228,000</u>	<u>49,157,000</u>
A011	TOTAL PAY	117	120	<u>34,161,000</u>	<u>21,165,000</u>	<u>34,181,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	22	<u>11,343,000</u>	<u>7,121,000</u>	<u>11,961,000</u>
A01101	Total Basic Pay of Officers	19	22	<u>11,343,000</u>	<u>7,075,000</u>	<u>11,961,000</u>
C122-M	Civil Member (BPS-17)	1	1	943,000		918,000
D078-M	Deputy Secretary (BPS-17)	1	1	823,000		802,000
L047-M	Law Officer (BPS-17)	3	6	1,150,000		2,036,000
S282-M	Superintendent (BPS-17)	3	3	2,226,000		2,168,000
A097-M	Assistant (BPS-16)	9	9	4,750,000		4,625,000
T032-M	Tehsildar (BPS-16)	2	2	1,451,000		1,412,000
A01102	Personal pay				7,000	
A01105	Qualification Pay				39,000	
A011-2	TOTAL PAY OF OTHER STAFF	98	98	<u>22,818,000</u>	<u>14,044,000</u>	<u>22,220,000</u>
A01151	Total Basic Pay of Other Staff	98	98	<u>22,807,000</u>	<u>14,044,000</u>	<u>22,209,000</u>
N011-M	Naib Tehsildar (BPS-14)	1	1	363,000		354,000
S078-M	Senior Clerk (BPS-14)	12	12	4,397,000		4,281,000
S216-M	Stenographer (BPS-14)	2	2	509,000		496,000
J019-M	Junior Clerk (BPS-11)	37	37	7,459,000		7,089,000
K002-M	Kanungo (BPS-11)	3	3	1,196,000		1,165,000
P027-M	Patwari (BPS-09)	12	12	3,401,000		3,311,000
D003-M	Daftri (BPS-04)	4	4	1,064,000		1,036,000
D186-M	Driver (BPS-04)	2	2	424,000		413,000
H041-M	Head Mali (BPS-02)	1	1	131,000		128,000
B004-M	Bahishti (BPS-01)	2	2	408,000		397,000
B005-M	Baildar (BPS-01)	2	2	351,000		342,000
C112-M	Chowkidar (BPS-01)	6	6	1,136,000		1,106,000

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
N006-M	Naib Qasid	(BPS-01)	10	10	1,288,000		1,429,000
S311-M	Sanitary Worker	(BPS-01)	4	4	680,000		662,000
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>15,216,000</u>	<u>39,063,000</u>	<u>14,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,184,000</u>	<u>39,063,000</u>	<u>14,945,000</u>
A01202	House Rent Allowance				2,753,000	2,535,000	2,694,000
A01203	Conveyance Allowance				4,265,000	2,521,000	4,116,000
A01207	Washing Allowance				2,000	9,000	2,000
A0120D	Integrated Allowance					122,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				178,000	2,449,000	316,000
A01217	Medical Allowance				2,421,000	1,482,000	2,308,000
A0121N	Personal Allowance					283,000	
A0122M	Adhoc Relief Allowance-2016				2,656,000	1,625,000	2,524,000
A0122N	Special Conveyance Allowance to Disabled Employees					77,000	
A0122P	Special Healthcare Allowance						98,000
A0122S	Utility Allowance					5,922,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,749,000	2,117,000	2,647,000
A0123E	Executive Allowance					809,000	
A0123F	Civil Secretariat Allowance @50%					14,379,000	
A0123G	Ad-hoc Relief Allowance-2018				151,000	2,516,000	232,000
A0123P	Ad-hoc Relief A 2019					1,920,000	
A01241	Utility allowance for electricity					7,000	
A01270	Others				<u>9,000</u>	<u>290,000</u>	<u>8,000</u>
001	Others				9,000	290,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>		<u>31,000</u>
A01274	Medical Charges				32,000		31,000
A03	TOTAL OPERATING EXPENSES				<u>963,000</u>	<u>586,000</u>	<u>846,000</u>
A032	TOTAL COMMUNICATIONS				<u>114,000</u>	<u>88,000</u>	<u>98,000</u>

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A03201 Postage and Telegraph			52,000	36,000	45,000
A03202 Telephone and Trunk Call			61,000	52,000	52,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>484,000</u>	<u>326,000</u>	<u>434,000</u>
A03301 Gas			75,000		68,000
A03302 Water			75,000	61,000	68,000
A03303 Electricity			<u>283,000</u>	<u>227,000</u>	<u>252,000</u>
001 Electricity			283,000	227,000	252,000
A03304 Hot and Cold Weather Charges			51,000	38,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>179,000</u>	<u>49,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>49,000</u>	<u>61,000</u>
001 Travelling Allowance				49,000	61,000
A03806 Transportation of Goods			108,000		92,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>123,000</u>	<u>161,000</u>
A03901 Stationery			71,000	60,000	61,000
A03902 Printing and Publication			<u>21,000</u>		<u>18,000</u>
001 Printing and Publications			21,000		18,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>11,000</u>	<u>14,000</u>
001 News Papers, Periodicals & Books			16,000	11,000	14,000
A03907 Advertising & Publicity			<u>16,000</u>		<u>14,000</u>
001 Advertising & Publicity			16,000		14,000
A03955 Computer Stationary			23,000	20,000	20,000
A03970 Others			<u>39,000</u>	<u>32,000</u>	<u>34,000</u>
001 Others			39,000	32,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,100,000</u>		<u>2,205,000</u>
A041 TOTAL PENSION			<u>2,100,000</u>		<u>2,205,000</u>
A04114 Superannuation Encashment Of L.P.R			2,100,000		2,205,000

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,725,000</u>		<u>4,961,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,725,000</u>		<u>4,961,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,725,000</u>		<u>4,961,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			4,725,000		4,961,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>3,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>		<u>9,000</u>
A13101 Machinery and Equipment			9,000		9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>3,000</u>	<u>9,000</u>
A13701 Hardware			9,000	3,000	9,000
Settlement and Rehabilitation Organization			57,183,000	60,817,000	57,187,000

**PC21031 (031)
MISCELLANEOUS**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>290,633,000</u>	<u>249,934,000</u>	<u>221,186,000</u>
A011	TOTAL PAY		<u>511</u>	<u>512</u>	<u>181,404,000</u>	<u>145,793,000</u>	<u>125,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>127</u>	<u>131</u>	<u>89,922,000</u>	<u>79,902,000</u>	<u>68,230,000</u>
A01101	Total Basic Pay of Officers		<u>127</u>	<u>131</u>	<u>87,000,000</u>	<u>75,811,000</u>	<u>65,040,000</u>
L061-M	Legal Advisor	(Special)	1	1	334,000		249,000
D110-M	Director General	(BPS-20)	1	1	1,396,000		1,039,000
D100-M	Director	(BPS-19)	3	3	3,249,000		2,416,000
D745-M	Divisional Director	(BPS-19)	9	9	9,076,000		6,748,000
A146-M	Assistant Director	(BPS-18)	1	1	640,000		477,000
D051-M	Deputy Director	(BPS-18)	41	41	36,438,000		26,752,000
L124-M	Litigation Officer	(BPS-18)	1	1	634,000		472,000
A012-M	Accounts Officer	(BPS-17)		1			407,000
A100-M	Assistant Administrator	(BPS-17)	2	2	1,187,000		883,000
A146-M	Assistant Director	(BPS-17)	5	5	3,595,000		2,673,000
E076-M	Evaluation Officer	(BPS-17)	1	1	542,000		403,000
P076-M	Planning Officer	(BPS-17)	1	1	584,000		435,000
R059-M	Research Officer	(BPS-17)	1	1	350,000		261,000
S176-M	Social Welfare Officer	(BPS-17)	8		4,941,000		
S176M		(BPS-17)		8			3,673,000
S211-M	Statistical Officer	(BPS-17)	2	2	983,000		732,000
S282-M	Superintendent	(BPS-17)	13	13	6,417,000		4,771,000
A012-M	Accounts Officer	(BPS-16)	1		547,000		
A097-M	Assistant	(BPS-16)	30	30	13,045,000		9,698,000
A317-M	Auditor	(BPS-16)		4			688,000
A334-M	Accountant	(BPS-16)	1	1	210,000		156,000
C174-M	Computer Operator	(BPS-16)	2	2	521,000		388,000
P037-M	Personal Assistant	(BPS-16)	1	1	438,000		326,000

**PC21031 (031)
MISCELLANEOUS**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
S216-M	Stenographer	(BPS-16)	2	2	1,873,000		1,393,000
A01102	Personal pay				2,531,000	3,384,000	2,700,000
A01103	Special Pay				1,000	232,000	45,000
A01105	Qualification Pay				390,000	475,000	443,000
A01150	Others						2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>384</u>	<u>381</u>	<u>91,482,000</u>	<u>65,891,000</u>	<u>57,413,000</u>
A01151	Total Basic Pay of Other Staff		<u>384</u>	<u>381</u>	<u>91,306,000</u>	<u>65,802,000</u>	<u>57,212,000</u>
S216-M	Stenographer	(BPS-15)	17	17	6,718,000		4,247,000
S078-M	Senior Clerk	(BPS-14)	56	57	18,959,000		12,025,000
A317-M	Auditor	(BPS-13)	4		900,000		
D024-M	Data Processing Supervisor	(BPS-13)	1	1	291,000		185,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	767,000		486,000
J019-M	Junior Clerk	(BPS-11)	85	85	21,939,000		14,205,000
P052-M	Photographer	(BPS-11)	1	1	152,000		98,000
D003-M	Daftri	(BPS-04)	1	1	280,000		176,000
D186-M	Driver	(BPS-04)		54			7,744,000
C112-M	Chowkidar	(BPS-01)	46	46	7,454,000		4,647,000
D186-M	Driver	(BPS-01)	54		12,318,000		
M019-M	Mali	(BPS-01)	4	4	726,000		455,000
N006-M	Naib Qasid	(BPS-01)	82	82	16,188,000		10,036,000
S311-M	Sanitary Worker	(BPS-01)	30	30	4,614,000		2,908,000
A01152	Personal pay				175,000	50,000	177,000
A01153	Special Pay				1,000	39,000	24,000
A012	TOTAL ALLOWANCES				<u>109,229,000</u>	<u>104,141,000</u>	<u>95,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>104,973,000</u>	<u>102,363,000</u>	<u>88,837,000</u>

PC21031 (031)
MISCELLANEOUS

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
A01201	Senior Post Allowance		32,000	14,000	29,000
A01202	House Rent Allowance		14,720,000	14,548,000	12,430,000
A01203	Conveyance Allowance		16,735,000	13,130,000	10,682,000
A01204	Sumptuary Allowance		5,000	5,000	5,000
A01207	Washing Allowance		33,000	10,000	36,000
A01208	Dress Allowance		4,000	5,000	16,000
A0120D	Integrated Allowance		970,000	795,000	859,000
A0120T	Education Allowance		100,000		89,000
A01216	Qualification Allowance		755,000	1,280,000	669,000
A01217	Medical Allowance		11,798,000	10,132,000	8,068,000
A0121N	Personal Allowance		421,000	2,000,000	373,000
A01224	Entertainment Allowance		75,000	59,000	73,000
A01226	Computer Allowance		49,000	18,000	44,000
A0122M	Adhoc Relief Allowance-2016		15,521,000	12,188,000	10,768,000
A0122N	Special Conveyance Allowance to Disabled Employees		155,000	182,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017		23,953,000	15,974,000	13,373,000
A01238	Charge Allowance		950,000	461,000	841,000
A0123E	Executive Allowance			1,501,000	
A0123G	Ad-hoc Relief Allowance-2018		14,834,000	16,144,000	13,373,000
A0123P	Ad-hoc Relief A 2019			11,597,000	13,373,000
A01243	Special travelling allowance		43,000		39,000
A01270	Others		<u>3,820,000</u>	<u>2,320,000</u>	<u>3,559,000</u>
001	Others				1,346,000
027	Personal Allowance		1,520,000	960,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,300,000	1,360,000	2,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,256,000</u>	<u>1,778,000</u>	<u>6,706,000</u>
A01273	Honoraria		<u>400,000</u>	<u>400,000</u>	<u>3,540,000</u>
000	Honoraria		400,000	400,000	3,540,000
A01274	Medical Charges		3,610,000	1,378,000	2,231,000
A01277	Contingent Paid Staff		150,000		885,000
A01278	Leave Salary		95,000		5,000
A01279	Extra duty allowance		1,000		45,000
A03	TOTAL OPERATING EXPENSES		<u>36,712,000</u>	<u>23,727,000</u>	<u>100,266,000</u>

PC21031 (031)
MISCELLANEOUS

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A032 TOTAL COMMUNICATIONS			<u>1,565,000</u>	<u>996,000</u>	<u>2,795,000</u>
A03201 Postage and Telegraph			193,000	120,000	243,000
A03202 Telephone and Trunk Call			1,372,000	876,000	2,430,000
A03204 Electronic Communication					41,000
A03205 Courier and Pilot Service					81,000
A033 TOTAL UTILITIES			<u>14,921,000</u>	<u>9,721,000</u>	<u>66,421,000</u>
A03301 Gas			1,372,000	1,098,000	1,215,000
A03302 Water			450,000	360,000	365,000
A03303 Electricity			<u>13,050,000</u>	<u>8,226,000</u>	<u>64,800,000</u>
001 Electricity			13,050,000	8,226,000	64,800,000
A03304 Hot and Cold Weather Charges			49,000	37,000	41,000
A034 TOTAL OCCUPANCY COSTS			<u>8,631,000</u>	<u>5,523,000</u>	<u>5,022,000</u>
A03402 Rent for Office Building			8,550,000	5,467,000	4,860,000
A03407 Rates and Taxes			81,000	56,000	162,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,858,000</u>	<u>4,525,000</u>	<u>16,307,000</u>
A03805 Travelling Allowance			<u>1,664,000</u>	<u>1,001,000</u>	<u>6,480,000</u>
001 Travelling Allowance				1,001,000	
A03806 Transportation of Goods			40,000	3,000	81,000
A03807 P.O.L Charges			4,140,000	3,519,000	9,720,000
A03808 Conveyance Charges			13,000	2,000	25,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>5,737,000</u>	<u>2,962,000</u>	<u>9,721,000</u>
A03901 Stationery			1,485,000	969,000	2,592,000
A03902 Printing and Publication			<u>490,000</u>	<u>308,000</u>	<u>810,000</u>
001 Printing and Publications			490,000	308,000	810,000
A03903 Conference/Seminars/Workshops/ Symposia			63,000	4,000	162,000
A03905 Newspapers Periodicals and Books			<u>193,000</u>	<u>92,000</u>	<u>648,000</u>
001 News Papers, Periodicals & Books			193,000	92,000	648,000

PC21031 (031)
MISCELLANEOUS

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>1,372,000</u>	<u>576,000</u>	<u>1,620,000</u>
001	Advertising & Publicity		1,372,000	576,000	1,620,000
A03917	Law Charges		90,000	4,000	162,000
A03918	Exhibitions, Fairs & Other National Celebrations		414,000	133,000	405,000
A03919	Payments to Others for Service Rendered		1,000		324,000
A03936	Foreign/Inland Training Course Fee		90,000		162,000
A03942	Cost of Other Stores		<u>670,000</u>	<u>267,000</u>	<u>810,000</u>
001	Cost of Other Stores		670,000		810,000
A03955	Computer Stationary		387,000	290,000	405,000
A03970	Others		<u>481,000</u>	<u>319,000</u>	<u>1,620,000</u>
001	Others		481,000	319,000	1,620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>32,550,000</u>	<u>6,564,000</u>	<u>40,000,000</u>
A041	TOTAL PENSION		<u>32,550,000</u>	<u>6,564,000</u>	<u>40,000,000</u>
A04114	Superannuation Encashment Of L.P.R		32,550,000	6,564,000	40,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,625,000</u>	<u>2,665,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,625,000</u>	<u>2,665,000</u>	<u>40,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>23,625,000</u>	<u>2,665,000</u>	<u>40,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		23,625,000	2,665,000	40,000,000
A06	TOTAL TRANSFERS		<u>57,000</u>	<u>18,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP		<u>1,000</u>		<u>100,000</u>
A06103	Cash Awards		1,000		100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>56,000</u>	<u>18,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>56,000</u>	<u>18,000</u>	<u>200,000</u>

PC21031 (031)
MISCELLANEOUS

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
001	Entertainment & Gifts			56,000	18,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,907,000</u>	<u>1,796,000</u>	<u>11,254,000</u>
A130	TOTAL TRANSPORT			<u>1,372,000</u>	<u>932,000</u>	<u>6,510,000</u>
A13001	Transport			1,372,000	932,000	6,510,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>855,000</u>	<u>561,000</u>	<u>2,325,000</u>
A13101	Machinery and Equipment			855,000	561,000	2,325,000
A132	TOTAL FURNITURE AND FIXTURE			<u>676,000</u>	<u>300,000</u>	<u>1,860,000</u>
A13201	Furniture and Fixture			676,000	300,000	1,860,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings					1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>558,000</u>
A13701	Hardware			1,000	1,000	186,000
A13702	Software			1,000	1,000	186,000
A13703	I.T. Equipment			1,000	1,000	186,000
Directorate of Social Welfare Women Development and Bait-ul-Maal				386,484,000	284,704,000	413,006,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,691,253,000</u>	<u>1,377,494,000</u>	<u>1,383,667,000</u>
A011	TOTAL PAY		<u>3866</u>	<u>3960</u>	<u>978,472,000</u>	<u>802,659,000</u>	<u>760,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>773</u>	<u>848</u>	<u>401,852,000</u>	<u>374,688,000</u>	<u>333,468,000</u>
A01101	Total Basic Pay of Officers		<u>773</u>	<u>848</u>	<u>394,774,000</u>	<u>365,304,000</u>	<u>322,821,000</u>
A146-M	Assistant Director	(Special)		3			2,502,000
D051-M	Deputy Director	(Special)		2			1,668,000
D100-M	Director	(Special)		2			3,431,000
D110-M	Director General	(Special)		1			2,666,000
D186-M	Driver	(Special)		4			383,000
D316-M	Director Finance	(Special)		1			1,551,000
M099-M	Medical Officer (Part Time)	(Special)	1	1	5,000		5,000
M156-M	Monitoring Evaluation Officer	(Special)		1			834,000
M318-M	MIS MANAGER	(Special)		1			1,307,000
N006-M	Naib Qasid	(Special)		4			447,000
P021-M	Part-Time Doctor	(Special)	4	5	593,000		844,000
P037-M	Personal Assistant	(Special)		6			1,339,000
P179-M	Psychologist	(Special)	1	2	360,000		638,000
R021-M	Receptionist	(Special)		1			192,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	165,000		147,000
D110-M	Director General	(BPS-20)		1			2,666,000
D100-M	Director	(BPS-19)		2			3,431,000
D316-M	Director Finance	(BPS-19)		1			1,551,000
P133-M	Principal	(BPS-19)	1	1	1,287,000		1,139,000
D044-M	Deputy Administrator	(BPS-18)	1	1	1,128,000		999,000
D051-M	Deputy Director	(BPS-18)	3	5	2,495,000		3,877,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
D085-M Design Officer (BPS-18)	1	1	1,128,000		999,000
D742-F District Women Protection Officer (BPS-18)	1	2	770,000		1,364,000
L057-M Lecturer (BPS-18)	5	5	6,176,000		4,425,000
M042-M Marketing Officer (BPS-18)	1	1	1,010,000		6,195,000
M238-M Manager (BPS-18)	51	51	40,532,000		27,650,000
M318-M MIS MANAGER (BPS-18)		1			1,307,000
S176-M Social Welfare Officer (BPS-18)					851,000
S282-M Superintendent (BPS-18)	11	11	11,189,000		7,080,000
A012-M Accounts Officer (BPS-17)	1	1	548,000		485,000
A146-M Assistant Director (BPS-17)	1	4	887,000		3,287,000
A260-M Assistant Secretary (BPS-17)	1	1	849,000		752,000
A746-M Accounts Officer (Audit) (BPS-17)	1	1	590,000		523,000
C208-M Craft Designer (BPS-17)	34	34	15,395,000		9,630,000
L047-M Law Officer (BPS-17)	12	12	6,865,000		6,549,000
M098-F Medical Officer (BPS-17)	20	20	9,168,000		8,603,000
M098-M Medical Officer (BPS-17)	141	141	77,236,000		50,662,000
M103-M Medical Social Officer (BPS-17)	2	2	811,000		743,000
M156-M Monitoring Evaluation Officer (BPS-17)		1			834,000
M333-M Medical Social Worker (BPS-17)	3	3	1,821,000		1,612,000
O008-M Office Superintendent (BPS-17)	4	4	1,960,000		1,735,000
P139-M Private Secretary (BPS-17)	1	1	675,000		598,000
P178-M Psychiatrist (BPS-17)	1	1	769,000		576,000
P179-F Psychologist (BPS-17)	36	36	15,695,000		14,771,000
P179-M Psychologist (BPS-17)	2	2	793,000		678,000
P366-M Placement Officer (BPS-17)	1	1	409,000		338,000
S176-M Social Welfare Officer (BPS-17)	212	214	113,739,000		73,509,000
S282-F Superintendent (BPS-17)	27	27	12,283,000		9,286,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
S282-M	Superintendent	(BPS-17)	13	13	14,100,000		8,850,000
S379-M	Social Worker	(BPS-17)	1	1	420,000		386,000
W115-F	Women Protection Officer	(BPS-17)	2	4	610,000		1,080,000
A097-M	Assistant	(BPS-16)	78	67	23,019,000		14,679,000
A334-M	Accountant	(BPS-16)	43	43	14,574,000		8,850,000
A340-M	Assistant/Accountant	(BPS-16)	5	31	2,068,000		7,141,000
A350-M	Assistant/Head Clerk	(BPS-16)	7	7	2,847,000		2,520,000
C174-M	Computer Operator	(BPS-16)	40	40	9,549,000		8,451,000
D808-M	Divisional Marketing Organizer	(BPS-16)		9			2,655,000
P037-M	Personal Assistant	(BPS-16)		6			1,339,000
S300-M	Supervisor Workshop	(BPS-16)	1	1	256,000		211,000
A01102	Personal pay				2,553,000	3,997,000	2,487,000
A01103	Special Pay				75,000	279,000	67,000
A01105	Qualification Pay				600,000	2,508,000	597,000
A01106	Total Pay of contract staff					<u>2,600,000</u>	
A01150	Others				3,850,000		7,496,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3093</u>	<u>3112</u>	<u>576,620,000</u>	<u>427,971,000</u>	<u>426,592,000</u>
A01151	Total Basic Pay of Other Staff		<u>3093</u>	<u>3112</u>	<u>569,166,000</u>	<u>422,612,000</u>	<u>413,234,000</u>
D138-M	Dispenser (Part-Time)	(Special)	1		160,000		
S216-M	Stenographer	(BPS-15)	10	10	4,785,000		4,235,000
A340-M	Assistant/Accountant	(BPS-14)	38	12	10,514,000		2,850,000
N032-F	Nurse	(BPS-14)	8	8	1,710,000		1,415,000
N032-M	Nurse	(BPS-14)	1	1	204,000		281,000
S078-M	Senior Clerk	(BPS-14)	35	35	10,966,000		7,965,000
A008-M	Accountant	(BPS-13)	1	1	280,000		259,000
C174-M	Computer Operator	(BPS-12)	2	2	442,000		407,000
N032-F	Nurse	(BPS-12)	4	4	606,000		537,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	355,000		315,000
A317-M	Auditor	(BPS-11)	1	1	225,000		200,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	290,000		257,000
C210-M	Craft Supervisor	(BPS-11)	132	132	37,056,000		22,125,000
C308-M	Computer Instructor	(BPS-11)	1	1	222,000		197,000
J019-M	Junior Clerk	(BPS-11)	381	385	87,432,000		66,208,000
M044-M	Marketing Organizer	(BPS-11)	37	28	9,531,000		5,849,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	429,000		380,000
M332-M	Mentors / Social Needs Officer	(BPS-11)	180	180	24,366,000		23,721,000
S088-M	Senior Instructor	(BPS-11)	1	1	149,000		132,000
S250-M	Store Keeper	(BPS-11)	3	3	559,000		495,000
T006-M	Tailors-Cum-Cutter	(BPS-11)	32	32	7,807,000		6,910,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	708,000		627,000
W012-F	Warden	(BPS-11)	36	36	6,860,000		6,454,000
W012-M	Warden	(BPS-11)	3	6	640,000		1,057,000
W013-M	Warder	(BPS-11)	3	5	592,000		891,000
W087-M	Warden	(BPS-11)	13	11	3,303,000		2,601,000
H103-M	House Keeper	(BPS-09)	2	2	688,000		609,000
L026-F	Lady Health Visitor	(BPS-09)	14	14	2,750,000		2,434,000
L103-M	Librarian	(BPS-09)	1	1	309,000		274,000
R028-M	Recreation Worker	(BPS-09)	1	1	200,000		177,000
S250-M	Store Keeper	(BPS-09)	2	2	429,000		399,000
S292-M	Supervisor	(BPS-09)	542	542	98,372,000		60,743,000
C473-M	Craft Instructor	(BPS-08)	5	5	1,417,000		1,255,000
C474-M	Craft Teacher	(BPS-08)	2	2	461,000		408,000
C508-M	Cutting Seving Teacher	(BPS-08)	3	3	562,000		498,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
E034-M	Electrician	(BPS-08)	1	1	149,000		125,000
H008-F	Handicraft Teacher	(BPS-08)	44	43	7,935,000		6,874,000
H008-M	Handicraft Teacher	(BPS-08)		1			16,000
I039-M	Instructor	(BPS-08)	6	3	786,000		696,000
J027-M	Junior Instructor	(BPS-08)	1	1	211,000		187,000
N018-M	Needle Craft Instructor	(BPS-08)	30	27	6,172,000		4,901,000
N036-M	Nursery Teacher	(BPS-08)	7	7	1,756,000		1,555,000
N084-M	Needle Craft Instructor/ Kinnitting Instructor	(BPS-08)		3			562,000
P095-M	Plumber	(BPS-08)	1	1	149,000		125,000
R021-M	Receptionist	(BPS-08)		1			192,000
R043-F	Religious Instructor	(BPS-08)	41	40	6,894,000		5,953,000
R043-M	Religious Instructor	(BPS-08)	1	1	161,000		151,000
R045-M	Religious Teacher	(BPS-08)	3	5	1,080,000		1,277,000
T005-M	Tailor Master	(BPS-08)	1	1	152,000		125,000
T006-M	Tailors-Cum-Cutter	(BPS-08)	3	3	592,000		524,000
T021-M	Technical Instructor	(BPS-08)	6	6	1,307,000		1,157,000
S250-M	Store Keeper	(BPS-07)	54	55	10,074,000		9,088,000
C106-F	Child Care Worker	(BPS-06)	9	9	1,569,000		1,389,000
C106-M	Child Care Worker	(BPS-06)	2	4	292,000		560,000
C196-M	Coordinator	(BPS-06)	4	4	631,000		559,000
D137-M	Dispenser	(BPS-06)	1	1	149,000		132,000
H099-F	House Mother	(BPS-06)	4	4	798,000		707,000
H099-M	House Mother	(BPS-06)	2	2	233,000		207,000
V021-M	Vocational Teacher	(BPS-06)	3	3	475,000		421,000
D137-M	Dispenser	(BPS-05)	2	2	315,000		277,000
D186-M	Driver	(BPS-05)	79	79	17,322,000		8,850,000
S250-M	Store Keeper	(BPS-05)	6	6	856,000		819,000
D186-M	Driver	(BPS-04)	67	71	9,979,000		9,439,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
T005-M	Tailor Master	(BPS-04)	3	3	591,000		524,000
I004-M	Imam Masjid	(BPS-03)	1	1	154,000		137,000
A304-M	Attendant	(BPS-02)	12	12	1,695,000		1,501,000
A324-F	Ayas	(BPS-02)	12		1,847,000		
A356-F	Aya/Mai	(BPS-02)	9	21	1,741,000		3,134,000
B005-M	Baildar	(BPS-02)	2	2	354,000		314,000
B010-M	Barber	(BPS-02)	1	1	165,000		147,000
C112-M	Chowkidar	(BPS-02)	67	68	6,445,000		5,983,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)	5	5	723,000		640,000
C193-M	Cook	(BPS-02)	64	64	7,879,000		7,103,000
D093-M	Dhobi	(BPS-02)	6	6	901,000		798,000
M019-M	Mali	(BPS-02)	5	5	1,400,000		1,239,000
N006-M	Naib Qasid	(BPS-02)	148	149	18,726,000		9,953,000
S059-M	Security Guard	(BPS-02)	12	12	1,709,000		1,638,000
S309-M	Sweeper Jamadar	(BPS-02)	1	14	119,000		1,634,000
S311-M	Sanitary Worker	(BPS-02)	128	116	16,387,000		8,850,000
W014-M	Washerman (Part Time)	(BPS-02)	1	1	191,000		170,000
W019-M	Water Carrier	(BPS-02)	1	1	138,000		123,000
A304-F	Attendant	(BPS-01)		10			1,086,000
A304-M	Attendant	(BPS-01)	14	12	1,856,000		1,444,000
A356-M	Aya/Mai	(BPS-01)	29	29	4,987,000		4,414,000
C112-M	Chowkidar	(BPS-01)	174	178	28,340,000		20,617,000
C193-F	Cook	(BPS-01)	1	1	113,000		103,000
C193-M	Cook	(BPS-01)	32	36	4,412,000		4,390,000
D093-M	Dhobi	(BPS-01)	11	11	1,328,000		1,186,000
H076-M	Helper	(BPS-01)	14	14	1,743,000		1,590,000
M019-M	Mali	(BPS-01)	17	20	1,535,000		1,742,000
M046-M	Masalchi	(BPS-01)	1	1	144,000		130,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
N006-M	Naib Qasid	(BPS-01)	409	419	58,069,000		39,760,000
S311-M	Sanitary Worker	(BPS-01)	22	27	18,559,000		10,896,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	5	466,000		528,000
W014-M	Washerman (Part Time)	(BPS-01)	4	7	472,000		766,000
W016-M	Watch And Ward Man	(BPS-01)	4	4	561,000		519,000
D138-M	Dispenser (Part-Time)	Class IV (Contract)		1			142,000
A01152	Personal pay				650,000	650,000	576,000
A01153	Special Pay				54,000	99,000	48,000
A01155	Qualification Pay					10,000	
A01156	Total Pay of contract staff				<u>4,000,000</u>	<u>4,000,000</u>	<u>7,788,000</u>
A01170	Others				<u>2,750,000</u>	<u>600,000</u>	<u>4,946,000</u>
001	Pay of Other Staff (R.E.)				2,750,000		
002	Pay of Staff					600,000	
A012	TOTAL ALLOWANCES				<u>712,781,000</u>	<u>574,835,000</u>	<u>623,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>680,233,000</u>	<u>542,076,000</u>	<u>589,250,000</u>
A01202	House Rent Allowance				126,102,000	82,583,000	79,917,000
A01203	Conveyance Allowance				132,414,000	86,291,000	93,070,000
A01207	Washing Allowance				20,000	25,000	19,000
A01208	Dress Allowance				125,000	30,000	112,000
A0120A	Special Message Allowance				1,000		1,000
A0120D	Integrated Allowance				5,928,000	5,000,000	4,591,000
A0120M	Car Allowance				1,000		1,000
A0120T	Education Allowance				11,000	316,000	10,000
A01211	Hill Allowance				420,000	177,000	372,000
A01216	Qualification Allowance				2,635,000	7,580,000	3,354,000
A01217	Medical Allowance				75,719,000	46,722,000	51,257,000
A0121B	Health Professional Allowance				201,000	201,000	178,000
A0121N	Personal Allowance				6,300,000	8,675,000	5,576,000
A01224	Entertainment Allowance				16,000	27,000	15,000
A01225	Instructional Allowance				370,000	416,000	328,000
A01226	Computer Allowance				136,000	180,000	122,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A0122M Adhoc Relief Allowance-2016			82,100,000	57,500,000	56,579,000
A0122N Special Conveyance Allowance to Disabled Employees			810,000	6,484,000	5,431,000
A0122Y Ad-hoc Relief Allowance 2017			94,207,000	70,470,000	77,525,000
A01234 Training Allowance			100,000		89,000
A01236 Deputation Allowance			570,000	300,000	505,000
A01238 Charge Allowance			70,000	70,000	62,000
A01239 Special Allowance			120,000	30,000	107,000
A0123G Ad-hoc Relief Allowance-2018			92,584,000	71,527,000	77,645,000
A0123P Ad-hoc Relief A 2019				57,527,000	77,576,000
A01250 Incentive Allowance					4,248,000
A01251 Mess Allowance			12,000	12,000	11,000
A01252 Non Practicing Allowance			98,000	58,000	88,000
A01270 Others			<u>59,163,000</u>	<u>39,875,000</u>	<u>50,461,000</u>
001 Others			12,000		808,000
002 Teaching Allowances			200,000		
003 Social Security Allowance			500,000		
004 Office Maintenance Allowance to MPAs			200,000		
027 Personal Allowance			7,250,000	10,103,000	6,445,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			51,001,000	29,772,000	43,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,548,000</u>	<u>32,759,000</u>	<u>34,357,000</u>
A01273 Honoraria			<u>5,059,000</u>	<u>5,059,000</u>	<u>4,826,000</u>
000 Honoraria			5,059,000	5,059,000	4,815,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					11,000
A01274 Medical Charges			4,257,000	1,000,000	2,791,000
A01277 Contingent Paid Staff			23,106,000	26,700,000	26,650,000
A01278 Leave Salary			125,000		89,000
A01279 Extra duty allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>299,270,000</u>	<u>228,173,000</u>	<u>374,549,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,027,000</u>	<u>4,707,000</u>	<u>12,005,000</u>
A03201 Postage and Telegraph			1,160,000	249,000	870,000
A03202 Telephone and Trunk Call			8,651,000	4,348,000	10,759,000
A03204 Electronic Communication			160,000	104,000	174,000
A03205 Courier and Pilot Service			56,000	6,000	202,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A033 TOTAL UTILITIES			<u>67,243,000</u>	<u>50,836,000</u>	<u>55,107,000</u>
A03301 Gas			11,410,000	9,478,000	12,408,000
A03302 Water			1,134,000	1,057,000	1,077,000
A03303 Electricity			<u>53,730,000</u>	<u>40,000,000</u>	<u>40,954,000</u>
001 Electricity			53,730,000	40,000,000	38,524,000
A03304 Hot and Cold Weather Charges			969,000	300,000	668,000
A03370 Others				1,000	
A034 TOTAL OCCUPANCY COSTS			<u>32,960,000</u>	<u>25,978,000</u>	<u>35,626,000</u>
A03402 Rent for Office Building			29,250,000	25,275,000	29,241,000
A03404 Rent for other building			2,700,000		5,265,000
A03407 Rates and Taxes			1,005,000	703,000	1,108,000
A03410 Security			5,000		12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,394,000</u>	<u>20,088,000</u>	<u>31,782,000</u>
A03801 Training - domestic			<u>45,000</u>		<u>41,000</u>
001 Training - domestic					41,000
A03805 Travelling Allowance			<u>5,880,000</u>	<u>3,202,000</u>	<u>11,216,000</u>
001 Travelling Allowance			1,425,000	3,202,000	2,572,000
A03806 Transportation of Goods			150,000	6,000	176,000
A03807 P.O.L Charges			19,214,000	16,832,000	20,224,000
A03808 Conveyance Charges			103,000	48,000	122,000
A03809 CNG Charges (Govt)			2,000		3,000
A039 TOTAL GENERAL			<u>163,646,000</u>	<u>126,564,000</u>	<u>240,029,000</u>
A03901 Stationery			5,319,000	3,361,000	8,290,000
A03902 Printing and Publication			<u>2,619,000</u>	<u>1,752,000</u>	<u>3,562,000</u>
001 Printing and Publications			2,619,000	1,752,000	3,156,000
A03903 Conference/Seminars/Workshops/ Symposia			474,000	17,000	642,000
A03905 Newspapers Periodicals and Books			<u>1,763,000</u>	<u>880,000</u>	<u>2,179,000</u>
001 News Papers, Periodicals & Books			1,763,000	880,000	2,145,000
A03906 Uniforms and Protective Clothing			45,000	3,000	810,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A03907 Advertising & Publicity			<u>18,410,000</u>	<u>22,584,000</u>	<u>33,622,000</u>
001 Advertising & Publicity			18,410,000	22,584,000	17,422,000
A03917 Law Charges			8,553,000	2,519,000	9,275,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,891,000	10,912,000	2,145,000
A03919 Payments to Others for Service Rendered			<u>18,947,000</u>	<u>13,263,000</u>	<u>35,793,000</u>
001 Payments to Others for Service Rendered			11,285,000	13,263,000	13,761,000
A03927 Purchase of drug and medicines			<u>880,000</u>	<u>413,000</u>	<u>1,371,000</u>
001 Purchase of drug and medicines			127,000		110,000
A03936 Foreign/Inland Training Course Fee			<u>4,000</u>	<u>1,000</u>	<u>81,000</u>
001 Foreign Training				1,000	
A03942 Cost of Other Stores			<u>6,933,000</u>	<u>3,749,000</u>	<u>12,403,000</u>
001 Cost of Other Stores			6,933,000		11,593,000
A03955 Computer Stationary			283,000	173,000	573,000
A03970 Others			<u>97,525,000</u>	<u>66,937,000</u>	<u>129,283,000</u>
001 Others			21,151,000	4,510,000	21,041,000
002 Purchase of Blood Bags			2,700,000	3,302,000	4,684,000
003 Maintenance Dietary charges for inmates and patients			68,292,000	55,800,000	97,433,000
004 Medicines for inmates and patients			4,185,000	3,325,000	4,421,000
008 Bedding & Clothing					446,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			1,197,000		448,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,550,000</u>	<u>22,494,000</u>	<u>70,000,000</u>
A041 TOTAL PENSION			<u>32,550,000</u>	<u>22,494,000</u>	<u>70,000,000</u>
A04114 Superannuation Encashment Of L.P.R			32,550,000	22,494,000	70,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>258,350,000</u>	<u>106,101,000</u>	<u>274,334,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>258,350,000</u>	<u>106,101,000</u>	<u>274,334,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>25,550,000</u>	<u>15,594,000</u>	<u>22,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			25,550,000	15,594,000	22,500,000
A05270 To Others			<u>232,800,000</u>	<u>90,507,000</u>	<u>251,834,000</u>
001 Others			115,112,000		28,224,000
002 Grant to Punjab Bait-ul-Maal				40,000,000	100,000,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
037 Government Degree College, Kahuta.					8,610,000
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home				8,697,000	
087 Grant in aid to Punjab Welfare Trust for the Disabled				40,000,000	100,000,000
AMA Pocket Money to residents of 12 Model Children Homes & 3 Kashanas			13,688,000	810,000	14,000,000
V40 Grant in aid in favour of Behbood Association				1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>1,401,000</u>	<u>967,000</u>	<u>5,759,000</u>
A061 TOTAL SCHOLARSHIP			<u>949,000</u>	<u>490,000</u>	<u>4,300,000</u>
A06101 Merit			810,000	423,000	3,400,000
A06102 Others			<u>94,000</u>	<u>67,000</u>	<u>500,000</u>
001 Others				67,000	
A06103 Cash Awards			45,000		400,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>452,000</u>	<u>477,000</u>	<u>1,459,000</u>
A06301 Entertainments & Gifts			<u>452,000</u>	<u>477,000</u>	<u>1,459,000</u>
001 Entertainment & Gifts			452,000	477,000	859,000
A09 TOTAL PHYSICAL ASSETS			<u>631,000</u>	<u>18,037,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>123,000</u>	<u>9,000</u>	
A09201 Hardware			41,000	3,000	
A09202 Software			41,000	3,000	
A09203 I.T. Equipment			41,000	3,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>10,232,000</u>	
A09501 Transport				<u>10,232,000</u>	
001 Transport				10,232,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>260,000</u>	<u>5,175,000</u>	
A09601 Plant and Machinery			260,000	5,175,000	

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>248,000</u>	<u>2,621,000</u>	
A09701	Purchase of Furniture and Fixture			248,000	2,621,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,658,000</u>	<u>8,752,000</u>	<u>24,787,000</u>
A130	TOTAL TRANSPORT			<u>6,577,000</u>	<u>4,038,000</u>	<u>9,061,000</u>
A13001	Transport			6,577,000	4,038,000	9,061,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,643,000</u>	<u>2,479,000</u>	<u>7,607,000</u>
A13101	Machinery and Equipment			4,643,000	2,479,000	7,607,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,674,000</u>	<u>2,035,000</u>	<u>6,614,000</u>
A13201	Furniture and Fixture			3,674,000	2,035,000	6,614,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>90,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>90,000</u>		<u>1,000</u>
001	Office Buildings					1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>674,000</u>	<u>200,000</u>	<u>1,504,000</u>
A13701	Hardware			201,000	26,000	416,000
A13702	Software			125,000	6,000	412,000
A13703	I.T. Equipment			348,000	168,000	676,000
Social Services and Community Department				2,299,113,000	1,762,018,000	2,133,096,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,236,000</u>	<u>78,263,000</u>	<u>80,547,000</u>
A011 TOTAL PAY	<u>196</u>	<u>197</u>	<u>42,123,000</u>	<u>37,969,000</u>	<u>40,233,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>17,496,000</u>	<u>16,474,000</u>	<u>16,681,000</u>
A01101 Total Basic Pay of Officers	<u>41</u>	<u>41</u>	<u>17,495,000</u>	<u>16,473,000</u>	<u>16,680,000</u>
D100-M Director (BPS-19)	1	1	855,000		693,000
D051-M Deputy Director (BPS-18)	2	2	1,385,000		1,218,000
A146-F Assistant Director (BPS-17)		1			592,000
A146-M Assistant Director (BPS-17)	4	3	1,683,000		1,477,000
G108-M Gender Monitoring Specialists (BPS-17)	9	9	3,425,000		3,257,000
L047-M Law Officer (BPS-17)	1	1	510,000		487,000
M238-F Manager (BPS-17)	9	9	4,319,000		4,060,000
M238-M Manager (BPS-17)	7	7	3,051,000		2,890,000
S282-F Superintendent (BPS-17)	2	2	740,000		708,000
A097-F Assistant (BPS-16)	2	2	476,000		394,000
A097-M Assistant (BPS-16)	3	3	851,000		700,000
A334-M Accountant (BPS-16)		1			204,000
P037-M Personal Assistant (BPS-16)	1		200,000		
A01103 Special Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>155</u>	<u>156</u>	<u>24,627,000</u>	<u>21,495,000</u>	<u>23,552,000</u>
A01151 Total Basic Pay of Other Staff	<u>155</u>	<u>156</u>	<u>24,627,000</u>	<u>21,495,000</u>	<u>23,552,000</u>
C174-F Computer Operator (BPS-15)		2			433,000
C174-M Computer Operator (BPS-15)		3			520,000
P037-M Personal Assistant (BPS-15)		1			204,000
S216-M Stenographer (BPS-15)		3			576,000
S078-M Senior Clerk (BPS-14)	4	4	880,000		841,000

**PC21031 (031)
MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
S216-M Stenographer (BPS-14)	3		590,000		
W012-M Warden (BPS-14)	7	7	1,526,000		1,562,000
C174-F Computer Operator (BPS-12)	2		448,000		
C174-M Computer Operator (BPS-12)	3		533,000		
A334-M Accountant (BPS-11)	1		208,000		
J019-F Junior Clerk (BPS-11)	1	1	140,000		135,000
J019-M Junior Clerk (BPS-11)	25	25	4,721,000		4,586,000
D186-M Driver (BPS-05)		5			655,000
D089-M Despatch Rider (BPS-04)	1	1	145,000		136,000
D186-M Driver (BPS-04)	12	7	1,808,000		1,057,000
N006-M Naib Qasid (BPS-03)	1	1	115,000		102,000
C112-M Chowkidar (BPS-02)	3	3	812,000		745,000
C193-F Cook (BPS-02)	7	6	1,339,000		976,000
C193-M Cook (BPS-02)	13	13	1,879,000		1,782,000
D003-M Daftri (BPS-02)	1	1	140,000		133,000
N006-F Naib Qasid (BPS-02)	2	2	384,000		350,000
S311-F Sanitary Worker (BPS-02)	2	2	462,000		413,000
C112-M Chowkidar (BPS-01)	19	19	2,352,000		2,167,000
C193-F Cook (BPS-01)	7	9	957,000		1,108,000
C193-M Cook (BPS-01)	1	1	140,000		142,000
M019-M Mali (BPS-01)	1	1	115,000		111,000
N006-F Naib Qasid (BPS-01)	1	1	135,000		124,000
N006-M Naib Qasid (BPS-01)	22	22	2,734,000		2,764,000
S311-F Sanitary Worker (BPS-01)	6	6	786,000		703,000
S311-M Sanitary Worker (BPS-01)	10	10	1,278,000		1,227,000
A012 TOTAL ALLOWANCES			<u>35,113,000</u>	<u>40,294,000</u>	<u>40,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,123,000</u>	<u>39,745,000</u>	<u>39,405,000</u>
A01202 House Rent Allowance			5,952,000	6,093,000	5,341,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01203 Conveyance Allowance			6,636,000	5,450,000	5,929,000
A0120D Integrated Allowance			388,000	359,000	359,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A01216 Qualification Allowance			240,000	807,000	430,000
A01217 Medical Allowance			4,140,000	4,118,000	3,742,000
A0121N Personal Allowance			1,000	394,000	19,000
A01227 Project Allowance			10,000		
A0122M Adhoc Relief Allowance-2016			3,107,000	2,935,000	2,931,000
A0122Y Ad-hoc Relief Allowance 2017			3,702,000	3,823,000	3,459,000
A01239 Special Allowance			<u>201,000</u>	<u>131,000</u>	<u>1,000</u>
001 Special Allowance			200,000		
A0123E Executive Allowance				2,670,000	4,779,000
A0123G Ad-hoc Relief Allowance-2018			3,632,000	3,823,000	3,394,000
A0123P Ad-hoc Relief A 2019				3,042,000	3,483,000
A01270 Others			<u>6,114,000</u>	<u>6,100,000</u>	<u>5,537,000</u>
001 Others			2,021,000	6,100,000	2,132,000
027 Personal Allowance			5,000		9,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,088,000		3,396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>990,000</u>	<u>549,000</u>	<u>909,000</u>
A01273 Honoraria			<u>514,000</u>	<u>514,000</u>	<u>494,000</u>
000 Honoraria			514,000	514,000	494,000
A01274 Medical Charges			475,000	34,000	414,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>28,159,000</u>	<u>16,730,000</u>	<u>26,861,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,351,000</u>	<u>530,000</u>	<u>1,236,000</u>
A03201 Postage and Telegraph			226,000	57,000	223,000
A03202 Telephone and Trunk Call			901,000	392,000	778,000
A03204 Electronic Communication			220,000	80,000	229,000
A03205 Courier and Pilot Service			4,000	1,000	6,000
A033 TOTAL UTILITIES			<u>3,427,000</u>	<u>1,718,000</u>	<u>3,212,000</u>
A03301 Gas			529,000	198,000	521,000
A03302 Water			187,000	106,000	215,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A03303 Electricity			<u>2,638,000</u>	<u>1,407,000</u>	<u>2,408,000</u>
001 Electricity			2,638,000	1,407,000	2,408,000
A03304 Hot and Cold Weather Charges			73,000	7,000	67,000
A03305 POL for Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>14,767,000</u>	<u>9,356,000</u>	<u>14,512,000</u>
A03402 Rent for Office Building			14,595,000	9,343,000	14,371,000
A03407 Rates and Taxes			172,000	13,000	141,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,833,000</u>	<u>1,837,000</u>	<u>2,675,000</u>
A03805 Travelling Allowance			<u>806,000</u>	<u>276,000</u>	<u>859,000</u>
001 Travelling Allowance			346,000	276,000	357,000
A03806 Transportation of Goods			187,000		171,000
A03807 P.O.L Charges			1,840,000	1,561,000	1,645,000
A039 TOTAL GENERAL			<u>5,781,000</u>	<u>3,289,000</u>	<u>5,226,000</u>
A03901 Stationery			1,171,000	648,000	1,029,000
A03902 Printing and Publication			<u>399,000</u>	<u>246,000</u>	<u>381,000</u>
001 Printing and Publications			399,000	246,000	381,000
A03903 Conference/Seminars/Workshops/ Symposia			611,000	324,000	532,000
A03905 Newspapers Periodicals and Books			<u>341,000</u>	<u>205,000</u>	<u>336,000</u>
001 News Papers, Periodicals & Books			341,000	205,000	336,000
A03906 Uniforms and Protective Clothing			305,000	131,000	297,000
A03907 Advertising & Publicity			<u>282,000</u>	<u>218,000</u>	<u>247,000</u>
001 Advertising & Publicity			282,000	218,000	247,000
A03908 Discount given			7,000		
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			433,000	256,000	389,000
A03942 Cost of Other Stores			<u>1,164,000</u>	<u>628,000</u>	<u>1,039,000</u>
001 Cost of Other Stores			1,164,000		1,039,000
A03955 Computer Stationary			62,000	38,000	55,000
A03970 Others			<u>1,005,000</u>	<u>595,000</u>	<u>920,000</u>
001 Others			1,005,000	595,000	920,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>514,000</u>		<u>1,062,000</u>
A041 TOTAL PENSION			<u>514,000</u>		<u>1,062,000</u>
A04114 Superannuation Encashment Of L.P.R			514,000		1,062,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>		<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>		<u>501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>260,000</u>	<u>6,000</u>	<u>293,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>260,000</u>	<u>6,000</u>	<u>293,000</u>
A06301 Entertainments & Gifts			<u>260,000</u>	<u>6,000</u>	<u>293,000</u>
001 Entertainment & Gifts			176,000	6,000	293,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>63,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A09201 Hardware					20,000
A09202 Software					20,000
A09203 I.T. Equipment					20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>3,000</u>
A09601 Plant and Machinery			1,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,033,000</u>	<u>526,000</u>	<u>1,117,000</u>

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A130	TOTAL TRANSPORT			<u>497,000</u>	<u>249,000</u>	<u>538,000</u>
A13001	Transport			497,000	249,000	538,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>293,000</u>	<u>156,000</u>	<u>316,000</u>
A13101	Machinery and Equipment			293,000	156,000	316,000
A132	TOTAL FURNITURE AND FIXTURE			<u>242,000</u>	<u>121,000</u>	<u>262,000</u>
A13201	Furniture and Fixture			242,000	121,000	262,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
D.G. Women Development Punjab				107,704,000	95,525,000	110,444,000

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	906	803,704,000	757,687,000	298,526,000	411,101,000	709,627,000
TOTAL	906	803,704,000	757,687,000	298,526,000	411,101,000	709,627,000

PC21032 (032)
CIVIL DEFENCE

	Rs
Charged:	<u>0</u>
Voted:	<u>709,627,000</u>
Total:	<u>709,627,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033101 ADMINISTRATION	69,426,000	63,808,000	68,634,000
033102 OPERATIONS	734,278,000	693,879,000	640,993,000
TOTAL	803,704,000	757,687,000	709,627,000

**PC21032 (032)
CIVIL DEFENCE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	69,426,000	63,808,000	68,634,000
LQ4302	MEDICAL ESTABLISHMENT	5,023,000	2,218,000	4,258,000
LQ5371	DISTRICT ADMINISTRATION FOR CIVIL DEFENCE	729,255,000	691,661,000	636,735,000
TOTAL		803,704,000	757,687,000	709,627,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>325,311,000</u>	<u>296,251,000</u>	<u>298,526,000</u>
A011	PAY	<u>197,210,000</u>	<u>158,027,000</u>	<u>177,903,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,945,000</u>	<u>36,175,000</u>	<u>35,495,000</u>
A01101	Basic Pay of Officers	38,945,000	36,163,000	35,495,000
A01105	Qualification Pay		12,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>158,265,000</u>	<u>121,852,000</u>	<u>142,408,000</u>
A01151	Basic Pay of Other Staff	158,265,000	120,817,000	142,407,000
A01152	Personal pay		1,035,000	1,000
A012	ALLOWANCES	<u>128,101,000</u>	<u>138,224,000</u>	<u>120,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>102,847,000</u>	<u>109,549,000</u>	<u>97,446,000</u>
A01202	House Rent Allowance	18,263,000	14,892,000	16,973,000
A01203	Conveyance Allowance	22,183,000	16,367,000	20,082,000
A01207	Washing Allowance	50,000	5,000	27,000
A01209	Special Additional Allowance	1,000	2,000	1,000
A0120D	Integrated Allowance	516,000	648,000	469,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,000	11,000	
A0120X	Ad - hoc Allowance - 2010		10,000	
A01211	Hill Allowance	1,000	12,000	1,000
A01216	Qualification Allowance	120,000	297,000	112,000
A01217	Medical Allowance	15,588,000	10,986,000	13,878,000
A0121A	Adhoc Relief Allowance 2011		5,000	
A0121N	Personal Allowance	1,000	2,557,000	2,000
A0121T	Adhoc Relief Allowance 2013		1,000	
A0121Z	Adhoc Relief Allowance - 2014		1,000	
A01224	Entertainment Allowance	1,000		
A0122C	Adhoc Relief Allowance - 2015		1,000	
A0122M	Adhoc Relief Allowance-2016	14,470,000	11,557,000	12,499,000
A0122N	Special Conveyance Allowance to Disabled Employees	84,000	254,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017	15,571,000	14,924,000	14,470,000
A01238	Charge Allowance	15,000	45,000	14,000
A0123E	Executive Allowance		1,387,000	921,000
A0123G	Ad-hoc Relief Allowance-2018	15,571,000	14,889,000	14,470,000
A0123H	Explosives Handling Allowance	1,000	4,178,000	1,000
A0123P	Ad-hoc Relief A 2019		12,980,000	3,067,000
A01250	Incentive Allowance	1,000		
A01262	Special Relief Allowance	1,000		

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Others	408,000	3,540,000	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,254,000</u>	<u>28,675,000</u>	<u>23,177,000</u>
A01273	Honoraria	2,652,000	2,652,000	2,461,000
A01274	Medical Charges	490,000	819,000	169,000
A01277	Contingent Paid Staff	22,100,000	25,044,000	20,537,000
A01278	Leave Salary	12,000	160,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>445,369,000</u>	<u>435,730,000</u>	<u>378,190,000</u>
A032	COMMUNICATIONS	<u>3,533,000</u>	<u>2,792,000</u>	<u>2,990,000</u>
A03201	Postage and Telegraph	821,000	575,000	697,000
A03202	Telephone and Trunk Call	2,542,000	2,152,000	2,146,000
A03203	Telex Teleprinter and Fax	14,000	4,000	13,000
A03205	Courier and Pilot Service	156,000	61,000	133,000
A03270	Others			1,000
A033	UTILITIES	<u>7,359,000</u>	<u>5,875,000</u>	<u>6,440,000</u>
A03301	Gas	697,000	531,000	541,000
A03302	Water	306,000	232,000	274,000
A03303	Electricity	4,848,000	3,966,000	4,280,000
A03304	Hot and Cold Weather Charges	1,508,000	1,146,000	1,345,000
A034	OCCUPANCY COSTS	<u>3,323,000</u>	<u>1,763,000</u>	<u>2,829,000</u>
A03402	Rent for Office Building	1,447,000	1,013,000	1,231,000
A03405	Rent Other than on Residential Building			1,000
A03407	Rates and Taxes	315,000	220,000	269,000
A03408	Rent of Machine & Equipment	1,561,000	530,000	1,328,000
A038	TRAVEL & TRANSPORTATION	<u>33,542,000</u>	<u>27,226,000</u>	<u>28,512,000</u>
A03801	Training - domestic	1,000	1,000	
A03805	Travelling Allowance	10,833,000	7,583,000	9,197,000
A03806	Transportation of Goods	184,000	40,000	157,000
A03807	P.O.L Charges	22,524,000	19,602,000	19,158,000
A039	GENERAL	<u>397,612,000</u>	<u>398,074,000</u>	<u>337,419,000</u>
A03901	Stationery	3,223,000	2,740,000	2,742,000
A03902	Printing and Publication	2,983,000	1,836,000	2,535,000
A03903	Conference/Seminars/Workshops/ Symposia	1,741,000	1,218,000	1,481,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	468,000	327,000	398,000
A03906	Uniforms and Protective Clothing	15,840,000	11,088,000	12,831,000
A03907	Advertising & Publicity	3,883,000	3,448,000	3,300,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,741,000	1,219,000	1,482,000
A03919	Payments to Others for Service Rendered	63,000	43,000	54,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,977,000	1,502,000	2,419,000
A03927	Purchase of drug and medicines	100,000	81,000	86,000
A03940	Unforeseen expenditure	1,000	1,000	1,000
A03942	Cost of Other Stores	11,547,000	9,456,000	9,822,000
A03955	Computer Stationary	1,111,000	944,000	946,000
A03959	Stipend Incentives Awards And Allied Expenditure	342,576,000	356,586,000	291,362,000
A03970	Others	9,357,000	7,584,000	7,959,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,501,000</u>	<u>7,272,000</u>	<u>10,561,000</u>
A041	PENSION	<u>10,501,000</u>	<u>7,272,000</u>	<u>10,561,000</u>
A04110	Payment of Pension	1,000		1,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	10,500,000	7,272,000	10,560,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,101,000</u>	<u>3,877,000</u>	<u>5,251,000</u>
A052	GRANTS-DOMESTIC	<u>5,101,000</u>	<u>3,877,000</u>	<u>5,251,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,100,000	3,876,000	5,250,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>1,314,000</u>	<u>861,000</u>	<u>1,361,000</u>
A061	SCHOLARSHIP	<u>1,143,000</u>	<u>742,000</u>	<u>1,181,000</u>
A06103	Cash Awards	1,143,000	742,000	1,181,000
A063	ENTERTAINMENT & GIFTS	<u>171,000</u>	<u>119,000</u>	<u>180,000</u>

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	171,000	119,000	180,000
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	2,000	2,000	2,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	2,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture	2,000	2,000	2,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others	1,000	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,096,000</u>	<u>13,686,000</u>	<u>15,726,000</u>
A130	TRANSPORT	<u>8,803,000</u>	<u>7,484,000</u>	<u>8,598,000</u>
A13001	Transport	8,803,000	7,484,000	8,598,000
A131	MACHINERY AND EQUIPMENT	<u>3,710,000</u>	<u>3,154,000</u>	<u>3,624,000</u>
A13101	Machinery and Equipment	3,710,000	3,154,000	3,624,000
A132	FURNITURE AND FIXTURE	<u>1,995,000</u>	<u>1,697,000</u>	<u>1,950,000</u>
A13201	Furniture and Fixture	1,995,000	1,697,000	1,950,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>1,368,000</u>	<u>1,163,000</u>	<u>1,336,000</u>
A13301	Office Buildings	1,368,000	1,163,000	1,336,000
A137	COMPUTER EQUIPMENT	<u>220,000</u>	<u>188,000</u>	<u>218,000</u>
A13701	Hardware	130,000	111,000	128,000
A13702	Software	90,000	77,000	89,000
A13703	I.T. Equipment			1,000
NET TOTAL		803,704,000	757,687,000	709,627,000

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	138			138	19,104,000
02	55			55	6,610,000
03	2			2	1,173,000
04	103			103	13,756,000
05	99			99	17,156,000
06	6			6	1,404,000
07	4			4	517,000
08	130			130	23,472,000
09	2			2	256,000
11	66			66	9,931,000
12	64			64	10,729,000
14	104			104	28,247,000
15	42			42	10,052,000
16	70			70	25,088,000
17	18			18	8,777,000
18	2			2	732,000
19	1			1	898,000
TOTAL	906			906	177,902,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,427,000</u>	<u>52,443,000</u>	<u>57,353,000</u>
A011 TOTAL PAY	179	180	<u>34,895,000</u>	<u>30,955,000</u>	<u>33,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	24	<u>10,895,000</u>	<u>10,053,000</u>	<u>10,613,000</u>
A01101 Total Basic Pay of Officers	23	24	<u>10,895,000</u>	<u>10,041,000</u>	<u>10,613,000</u>
D100-M Director (BPS-19)	1	1	952,000		898,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	388,000		366,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	388,000		366,000
A152-M Assistant Director (T&C) (BPS-17)	2	2	976,000		920,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	690,000		651,000
S282-M Superintendent (BPS-17)		4			1,841,000
T087-M Transport Officer (BPS-17)	1	1	488,000		461,000
A097-M Assistant (BPS-16)	9	9	3,840,000		3,619,000
C101-M Chief Staff Officer (BPS-16)	1	1	193,000		183,000
D222-M Draftsman (BPS-16)		1			339,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	581,000		548,000
S282-M Superintendent (BPS-16)	4		1,953,000		
S393-M Senior Scale Stenographer (BPS-16)	1	1	446,000		421,000
A01105 Qualification Pay				12,000	
A011-2 TOTAL PAY OF OTHER STAFF	156	156	<u>24,000,000</u>	<u>20,902,000</u>	<u>23,380,000</u>
A01151 Total Basic Pay of Other Staff	156	156	<u>24,000,000</u>	<u>20,548,000</u>	<u>23,380,000</u>
S216-M Stenographer (BPS-15)		4			1,542,000
S078-M Senior Clerk (BPS-14)	6	6	1,560,000		1,186,000
S216-M Stenographer (BPS-14)	4		700,000		
D222-M Draftsman (BPS-11)	1		359,000		
J019-M Junior Clerk (BPS-11)	15	15	2,296,000		1,776,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
T061-M Tracer (BPS-09)		1			102,000
V007-M Vehicle Depot Superintendent (BPS-09)	1	1	155,000		154,000
C152-M Commander (BPS-08)	1	1	272,000		270,000
C230-M Care Taker (BPS-08)	1	1	115,000		114,000
I039-M Instructor (BPS-08)	3	3	875,000		865,000
M066-M Mechanic (Auto) (BPS-08)		1			106,000
O047-M Overseer Mechanic (BPS-08)	1	1	119,000		121,000
S250-M Store Keeper (BPS-07)		3			386,000
M066-M Mechanic (Auto) (BPS-06)	1		107,000		
R050-M Rescue Leader (BPS-06)	1	1	269,000		266,000
A189-M Assistant Foreman (BPS-05)	1	1	216,000		214,000
A212-M Assistant Mechanic (BPS-05)	2	2	216,000		214,000
D186-M Driver (BPS-05)	32		4,260,000		
F050-M First Aider (BPS-05)	4	4	720,000		712,000
R053-M Rescuers (BPS-05)	13	13	1,800,000		1,779,000
S250-M Store Keeper (BPS-05)	3		390,000		
T061-M Tracer (BPS-05)	1		103,000		
D186-M Driver (BPS-04)		32			4,210,000
F048-M Fireman (BPS-04)	12	12	1,991,000		1,968,000
F053-M Fitter (BPS-04)	1	1	119,000		118,000
D003-M Daftri (BPS-03)	1	1	1,091,000		1,078,000
H041-M Head Mali (BPS-03)	1	1	96,000		95,000
B054-M Boatman (BPS-02)	2	2	344,000		340,000
C112-M Chowkidar (BPS-02)	9	9	953,000		942,000
F054-M Fitter Coolie (BPS-02)	2	2	278,000		275,000
H076-M Helper (BPS-02)	2	2	264,000		262,000
M019-M Mali (BPS-02)	3	3	314,000		311,000
N006-M Naib Qasid (BPS-02)	18	18	2,374,000		2,238,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033101	ADMINISTRATION						
LQ4301	Administration						
R052-M	Rescueman	(BPS-02)	3	3	368,000		364,000
S236-M	Store Attendant	(BPS-02)	1	1	112,000		111,000
S240-M	Store Coolie	(BPS-02)	4	4	384,000		380,000
S311-M	Sanitary Worker	(BPS-02)	5	5	668,000		661,000
W022-M	Water Man	(BPS-02)	1	1	112,000		111,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			109,000
A01152	Personal pay					354,000	
A012	TOTAL ALLOWANCES				<u>22,532,000</u>	<u>21,488,000</u>	<u>23,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,175,000</u>	<u>21,131,000</u>	<u>23,270,000</u>
A01202	House Rent Allowance				3,643,000	3,034,000	3,386,000
A01203	Conveyance Allowance				5,009,000	2,712,000	4,134,000
A0120D	Integrated Allowance				178,000	130,000	154,000
A0120X	Ad - hoc Allowance - 2010					10,000	
A01216	Qualification Allowance					42,000	
A01217	Medical Allowance				3,363,000	2,080,000	2,956,000
A0121A	Adhoc Relief Allowance 2011					5,000	
A0121N	Personal Allowance					133,000	1,000
A0121T	Adhoc Relief Allowance 2013					1,000	
A0121Z	Adhoc Relief Allowance - 2014					1,000	
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Adhoc Relief Allowance-2016				3,200,000	2,355,000	2,348,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	38,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				3,300,000	3,080,000	3,067,000
A01238	Charge Allowance				1,000	36,000	
A0123E	Executive Allowance					1,387,000	921,000
A0123G	Ad-hoc Relief Allowance-2018				3,300,000	3,082,000	3,067,000
A0123P	Ad-hoc Relief A 2019					2,718,000	3,067,000
A01270	Others				<u>157,000</u>	<u>286,000</u>	<u>147,000</u>
001	Others						147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>357,000</u>	<u>357,000</u>	<u>90,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01273 Honoraria			77,000	77,000	72,000
A01274 Medical Charges			270,000	270,000	9,000
A01278 Leave Salary			10,000	10,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>6,047,000</u>	<u>4,440,000</u>
A032 TOTAL COMMUNICATIONS			<u>432,000</u>	<u>354,000</u>	<u>357,000</u>
A03201 Postage and Telegraph			90,000	63,000	77,000
A03202 Telephone and Trunk Call			342,000	291,000	280,000
A033 TOTAL UTILITIES			<u>877,000</u>	<u>948,000</u>	<u>702,000</u>
A03301 Gas			202,000	154,000	98,000
A03302 Water			90,000	68,000	81,000
A03303 Electricity			<u>549,000</u>	<u>698,000</u>	<u>490,000</u>
001 Electricity					490,000
A03304 Hot and Cold Weather Charges			36,000	28,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>31,000</u>	<u>21,000</u>	<u>27,000</u>
A03407 Rates and Taxes			31,000	21,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,280,000</u>	<u>3,686,000</u>	<u>2,791,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>721,000</u>	<u>269,000</u>
001 Travelling Allowance					269,000
A03807 P.O.L Charges			2,965,000	2,965,000	2,522,000
A039 TOTAL GENERAL			<u>660,000</u>	<u>1,038,000</u>	<u>563,000</u>
A03901 Stationery			301,000	256,000	256,000
A03902 Printing and Publication			<u>54,000</u>	<u>288,000</u>	<u>47,000</u>
001 Printing and Publications					47,000
A03905 Newspapers Periodicals and Books			<u>31,000</u>	<u>21,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books					25,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>176,000</u>	<u>27,000</u>
001 Advertising & Publicity					27,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	7,000	8,000
A03942 Cost of Other Stores			72,000	61,000	62,000
A03970 Others			<u>162,000</u>	<u>229,000</u>	<u>138,000</u>
001 Others					138,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,927,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,927,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,927,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,625,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,900,000</u>	<u>2,625,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,900,000	2,625,000
A06 TOTAL TRANSFERS			<u>315,000</u>	<u>221,000</u>	<u>331,000</u>
A061 TOTAL SCHOLARSHIP			<u>225,000</u>	<u>158,000</u>	<u>236,000</u>
A06103 Cash Awards			225,000	158,000	236,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>63,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts			90,000	63,000	95,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,000	1,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,266,000</u>	<u>881,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>1,036,000</u>	<u>616,000</u>
A13001 Transport			630,000	1,036,000	616,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>153,000</u>	<u>176,000</u>
A13101 Machinery and Equipment			180,000	153,000	176,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>77,000</u>	<u>89,000</u>
A13201 Furniture and Fixture			90,000	77,000	89,000
Administration			69,426,000	63,808,000	68,634,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ4302	Medical Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,065,000</u>	<u>1,457,000</u>	<u>3,843,000</u>
A011	TOTAL PAY				<u>2,741,000</u>	<u>839,000</u>	<u>2,673,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>619,000</u>		<u>603,000</u>
A01101	Total Basic Pay of Officers				<u>619,000</u>		<u>603,000</u>
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	319,000		310,000
A097-M	Assistant	(BPS-16)	1	1	300,000		293,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,122,000</u>	<u>839,000</u>	<u>2,070,000</u>
A01151	Total Basic Pay of Other Staff				<u>2,122,000</u>	<u>839,000</u>	<u>2,070,000</u>
S216-M	Stenographer	(BPS-15)		1			173,000
S078-M	Senior Clerk	(BPS-14)	1	1	298,000		264,000
S216-M	Stenographer	(BPS-14)	1		155,000		
J019-M	Junior Clerk	(BPS-11)	1	1	148,000		149,000
S250-M	Store Keeper	(BPS-07)		1			131,000
D186-M	Driver	(BPS-05)	8		720,000		
S250-M	Store Keeper	(BPS-05)	1		148,000		
D186-M	Driver	(BPS-04)		8			738,000
C112-M	Chowkidar	(BPS-02)	2	2	244,000		252,000
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	131,000		116,000
N006-M	Naib Qasid	(BPS-02)	2	2	278,000		247,000
A012	TOTAL ALLOWANCES				<u>1,324,000</u>	<u>618,000</u>	<u>1,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,248,000</u>	<u>593,000</u>	<u>1,150,000</u>
A01202	House Rent Allowance				403,000	90,000	375,000
A01203	Conveyance Allowance				513,000	101,000	465,000
A0120D	Integrated Allowance				13,000	6,000	13,000
A01217	Medical Allowance				242,000	72,000	225,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A0122M Adhoc Relief Allowance-2016			25,000	66,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			26,000	86,000	24,000
A0123G Ad-hoc Relief Allowance-2018			26,000	86,000	24,000
A0123P Ad-hoc Relief A 2019				86,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>	<u>20,000</u>
A01273 Honoraria			25,000	25,000	18,000
A01274 Medical Charges			50,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>309,000</u>	<u>260,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>22,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			2,000	1,000	
A03202 Telephone and Trunk Call			36,000	21,000	25,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>58,000</u>	<u>29,000</u>
A03301 Gas					1,000
A03303 Electricity			45,000	35,000	
A03304 Hot and Cold Weather Charges			31,000	23,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>93,000</u>	<u>67,000</u>
A03805 Travelling Allowance			22,000	15,000	
A03807 P.O.L Charges			78,000	78,000	67,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>136,000</u>	<u>139,000</u>
A03901 Stationery			36,000	31,000	31,000
A03902 Printing and Publication			4,000		
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books					4,000
A03907 Advertising & Publicity			4,000	1,000	
A03942 Cost of Other Stores			90,000	77,000	77,000
A03970 Others			<u>31,000</u>	<u>24,000</u>	<u>27,000</u>
001 Others					27,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>228,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>228,000</u>	
A04114 Superannuation Encashment Of L.P.R			300,000	228,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>76,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>76,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000	76,000	
A06 TOTAL TRANSFERS			<u>18,000</u>	<u>13,000</u>	
A061 TOTAL SCHOLARSHIP			<u>18,000</u>	<u>13,000</u>	
A06103 Cash Awards			18,000	13,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>135,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>77,000</u>	<u>89,000</u>
A13001 Transport			90,000	77,000	89,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>19,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			22,000	19,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>39,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			45,000	39,000	44,000
Medical Establishment			5,023,000	2,218,000	4,258,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ5371	District Administration for Civil Defence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>263,819,000</u>	<u>242,351,000</u>	<u>237,330,000</u>
A011	TOTAL PAY				<u>159,574,000</u>	<u>126,233,000</u>	<u>141,237,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,431,000</u>	<u>26,122,000</u>	<u>24,279,000</u>
A01101	Total Basic Pay of Officers				<u>27,431,000</u>	<u>26,122,000</u>	<u>24,279,000</u>
A152-M	Assistant Director (T&C)	(BPS-17)	6	6	3,676,000		3,254,000
P176-M	Provincial Rescue Officer	(BPS-17)	3		1,514,000		
S282-M	Superintendent	(BPS-17)		3			1,340,000
A097-M	Assistant	(BPS-16)	18	18	6,678,000		5,911,000
C120-M	Civil Defence Officer	(BPS-16)		37			13,579,000
C380-M	Chief Inspector	(BPS-16)	37		15,563,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			195,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>132,143,000</u>	<u>100,111,000</u>	<u>116,958,000</u>
A01151	Total Basic Pay of Other Staff				<u>132,143,000</u>	<u>99,430,000</u>	<u>116,957,000</u>
B064	Bomb Disposal Commanders	(BPS-15)	37	37	9,420,000		8,337,000
C086	Chief Instructor	(BPS-14)	46	46	15,843,000		14,022,000
L022	Lady Chief Instructor	(BPS-14)	8	8	2,347,000		2,078,000
S078	Senior Clerk	(BPS-14)	43	43	12,086,000		10,697,000
B065	Bomb Disposal Technicians	(BPS-12)	64	64	12,123,000		10,729,000
J019	Junior Clerk	(BPS-11)	50	50	9,046,000		8,006,000
I033-M	Instructor G-Ii	(BPS-08)		105			19,074,000
I039-M	Instructor	(BPS-08)	105		21,552,000		
L028	Lady Instructor G-Ii	(BPS-08)	18	18	3,301,000		2,922,000
R050-M	Rescue Leader	(BPS-06)	5	5	1,285,000		1,138,000
F050-M	First Aider	(BPS-05)	16	16	3,823,000		3,384,000
I034-M	Instructor G-Iii	(BPS-05)	24	24	3,599,000		3,186,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ5371	District Administration for Civil Defence						
R053-M	Rescuers	(BPS-05)	36	36	8,280,000		7,328,000
W048	Wireless Operator	(BPS-05)	3	3	382,000		339,000
D186-M	Driver	(BPS-04)	50	50	7,595,000		6,722,000
C112	Chowkidar	(BPS-01)	43	43	6,409,000		5,672,000
H076-M	Helper	(BPS-01)	2	2	224,000		199,000
N006	Naib Qasid	(BPS-01)	56	56	8,950,000		7,921,000
S025-M	Sanitary Worker	(BPS-01)		36			5,203,000
S444	Special Judicial Magistrate	(BPS-01)	36		5,878,000		
A01152	Personal pay					681,000	1,000
A012	TOTAL ALLOWANCES				<u>104,245,000</u>	<u>116,118,000</u>	<u>96,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,424,000</u>	<u>87,825,000</u>	<u>73,026,000</u>
A01202	House Rent Allowance				14,217,000	11,768,000	13,212,000
A01203	Conveyance Allowance				16,661,000	13,554,000	15,483,000
A01207	Washing Allowance				50,000	5,000	27,000
A01209	Special Additional Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance				325,000	512,000	302,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,000	11,000	
A01211	Hill Allowance				1,000	12,000	1,000
A01216	Qualification Allowance				120,000	255,000	112,000
A01217	Medical Allowance				11,983,000	8,834,000	10,697,000
A0121N	Personal Allowance				1,000	2,424,000	1,000
A01224	Entertainment Allowance				1,000		
A0122M	Adhoc Relief Allowance-2016				11,245,000	9,136,000	10,127,000
A0122N	Special Conveyance Allowance to Disabled Employees				60,000	216,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017				12,245,000	11,758,000	11,379,000
A01238	Charge Allowance				14,000	9,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				12,245,000	11,721,000	11,379,000
A0123H	Explosives Handling Allowance				1,000	4,178,000	1,000
A0123P	Ad-hoc Relief A 2019					10,176,000	

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A01250 Incentive Allowance			1,000		
A01262 Special Relief Allowance			1,000		
A01270 Others			<u>251,000</u>	<u>3,254,000</u>	<u>234,000</u>
001 Others					234,000
027 Personal Allowance			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,821,000</u>	<u>28,293,000</u>	<u>23,067,000</u>
A01273 Honoraria			2,550,000	2,550,000	2,371,000
A01274 Medical Charges			170,000	549,000	159,000
A01277 Contingent Paid Staff			22,100,000	25,044,000	20,537,000
A01278 Leave Salary			1,000	150,000	
A03 TOTAL OPERATING EXPENSES			<u>439,706,000</u>	<u>429,374,000</u>	<u>373,490,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,063,000</u>	<u>2,416,000</u>	<u>2,608,000</u>
A03201 Postage and Telegraph			729,000	511,000	620,000
A03202 Telephone and Trunk Call			2,164,000	1,840,000	1,841,000
A03203 Telex Teleprinter and Fax			14,000	4,000	13,000
A03205 Courier and Pilot Service			156,000	61,000	133,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>6,406,000</u>	<u>4,869,000</u>	<u>5,709,000</u>
A03301 Gas			495,000	377,000	442,000
A03302 Water			216,000	164,000	193,000
A03303 Electricity			<u>4,254,000</u>	<u>3,233,000</u>	<u>3,790,000</u>
001 Electricity					3,790,000
A03304 Hot and Cold Weather Charges			1,441,000	1,095,000	1,284,000
A034 TOTAL OCCUPANCY COSTS			<u>3,292,000</u>	<u>1,742,000</u>	<u>2,802,000</u>
A03402 Rent for Office Building			1,447,000	1,013,000	1,231,000
A03405 Rent Other than on Residential Building					1,000
A03407 Rates and Taxes			284,000	199,000	242,000
A03408 Rent of Machine & Equipment			1,561,000	530,000	1,328,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,162,000</u>	<u>23,447,000</u>	<u>25,654,000</u>
A03801 Training - domestic			1,000	1,000	
A03805 Travelling Allowance			<u>10,496,000</u>	<u>6,847,000</u>	<u>8,928,000</u>
001 Travelling Allowance					8,928,000
A03806 Transportation of Goods			184,000	40,000	157,000
A03807 P.O.L Charges			19,481,000	16,559,000	16,569,000
A039 TOTAL GENERAL			<u>396,783,000</u>	<u>396,900,000</u>	<u>336,717,000</u>
A03901 Stationery			2,886,000	2,453,000	2,455,000
A03902 Printing and Publication			<u>2,925,000</u>	<u>1,548,000</u>	<u>2,488,000</u>
001 Printing and Publications					2,488,000
A03903 Conference/Seminars/Workshops/ Symposia			1,741,000	1,218,000	1,481,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>433,000</u>	<u>303,000</u>	<u>369,000</u>
001 News Papers, Periodicals & Books					369,000
A03906 Uniforms and Protective Clothing			15,840,000	11,088,000	12,831,000
A03907 Advertising & Publicity			<u>3,848,000</u>	<u>3,271,000</u>	<u>3,273,000</u>
001 Advertising & Publicity					3,273,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,732,000	1,212,000	1,474,000
A03919 Payments to Others for Service Rendered			63,000	43,000	54,000
A03921 Unforeseen exp.for disaster preparedness & relief			2,977,000	1,502,000	2,419,000
A03927 Purchase of drug and medicines			100,000	81,000	86,000
A03940 Unforeseen expenditure			1,000	1,000	1,000
A03942 Cost of Other Stores			11,385,000	9,318,000	9,683,000
A03955 Computer Stationary			1,111,000	944,000	946,000
A03959 Stipend Incentives Awards And Allied Expenditure			342,576,000	356,586,000	291,362,000
A03970 Others			<u>9,164,000</u>	<u>7,331,000</u>	<u>7,794,000</u>
001 Others					7,794,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,201,000</u>	<u>5,117,000</u>	<u>7,561,000</u>
A041 TOTAL PENSION			<u>7,201,000</u>	<u>5,117,000</u>	<u>7,561,000</u>
A04110 Payment of Pension			1,000		1,000
					Contribution of Ex-Local Fund
A04114 Superannuation Encashment Of L.P.R			7,200,000	5,117,000	7,560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,501,000</u>	<u>1,901,000</u>	<u>2,626,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,501,000</u>	<u>1,901,000</u>	<u>2,626,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,900,000	2,625,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS			<u>981,000</u>	<u>627,000</u>	<u>1,030,000</u>
A061 TOTAL SCHOLARSHIP			<u>900,000</u>	<u>571,000</u>	<u>945,000</u>
A06103 Cash Awards			900,000	571,000	945,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>81,000</u>	<u>56,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts			81,000	56,000	85,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
A09501	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12470	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,039,000</u>	<u>12,285,000</u>	<u>14,690,000</u>
A130	TOTAL TRANSPORT			<u>8,083,000</u>	<u>6,371,000</u>	<u>7,893,000</u>
A13001	Transport			8,083,000	6,371,000	7,893,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,508,000</u>	<u>2,982,000</u>	<u>3,426,000</u>
A13101	Machinery and Equipment			3,508,000	2,982,000	3,426,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,860,000</u>	<u>1,581,000</u>	<u>1,817,000</u>
A13201	Furniture and Fixture			1,860,000	1,581,000	1,817,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,368,000</u>	<u>1,163,000</u>	<u>1,336,000</u>
A13301 Office Buildings			1,368,000	1,163,000	1,336,000
A137 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>188,000</u>	<u>218,000</u>
A13701 Hardware			130,000	111,000	128,000
A13702 Software			90,000	77,000	89,000
A13703 I.T. Equipment					1,000
District Administration for Civil Defence			729,255,000	691,661,000	636,735,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		156,906,821,000	225,561,558,000		217,210,819,000	217,210,819,000
TOTAL		156,906,821,000	225,561,558,000		217,210,819,000	217,210,819,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

	Rs
Charged:	<u>47,054,529,000</u>
Voted:	<u>170,156,290,000</u>
Total:	<u>217,210,819,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	105,045,821,000	170,361,558,000	170,156,290,000
041401 FOOD (WHEAT) (CHARGED)	51,861,000,000	55,200,000,000	47,054,529,000
TOTAL	156,906,821,000	225,561,558,000	217,210,819,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	51,861,000,000	55,200,000,000	47,054,529,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	103,609,904,000	169,342,843,000	170,156,290,000
LQ4389	DISTRICT ESTABLISHMENT	1,435,917,000	1,018,715,000	
TOTAL		156,906,821,000	225,561,558,000	217,210,819,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,458,716,000</u>	<u>1,050,552,000</u>	
A011	PAY	<u>904,668,000</u>	<u>619,875,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>147,920,000</u>	<u>112,188,000</u>	
A01101	Basic Pay of Officers	147,000,000	111,570,000	
A01102	Personal pay	790,000	453,000	
A01103	Special Pay	59,000	65,000	
A01105	Qualification Pay	71,000	98,000	
A01150	Others		2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>756,748,000</u>	<u>507,687,000</u>	
A01151	Basic Pay of Other Staff	754,500,000	506,575,000	
A01152	Personal pay	2,001,000	494,000	
A01153	Special Pay	6,000	60,000	
A01156	Pay of contract staff	1,000	75,000	
A01170	Others	240,000	483,000	
A012	ALLOWANCES	<u>554,048,000</u>	<u>430,677,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>552,663,000</u>	<u>430,525,000</u>	
A01202	House Rent Allowance	77,750,000	59,157,000	
A01203	Conveyance Allowance	109,415,000	66,092,000	
A0120D	Integrated Allowance	9,684,000	5,901,000	
A0120P	Adhoc Relief 2009		2,000	
A0120X	Ad - hoc Allowance - 2010		4,000	
A01211	Hill Allowance	90,000	49,000	
A01216	Qualification Allowance	2,650,000	1,926,000	
A01217	Medical Allowance	72,183,000	43,092,000	
A0121A	Adhoc Relief Allowance 2011		1,000	
A0121C	Additional Pay Allowance		1,823,000	
A0121M	Adhoc Relief Allowance - 2012		300,000	
A0121N	Personal Allowance	6,725,000	9,691,000	
A0121Q	Audit & Accounts Allowance	175,000	421,000	
A01224	Entertainment Allowance	106,000	6,000	
A0122M	Adhoc Relief Allowance-2016	80,300,000	48,232,000	
A0122N	Special Conveyance Allowance to Disabled Employees	626,000	2,698,000	
A0122Y	Ad-hoc Relief Allowance 2017	94,848,000	60,405,000	
A01236	Deputation Allowance	275,000	708,000	
A01238	Charge Allowance	131,000		
A01239	Special Allowance	5,000	3,000	
A0123E	Executive Allowance		2,418,000	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	77,600,000	61,677,000	
A0123P	Ad-hoc Relief A 2019		53,872,000	
A01270	Others	20,100,000	12,047,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,385,000</u>	<u>152,000</u>	
A01273	Honoraria	525,000	128,000	
A01274	Medical Charges	650,000	24,000	
A01278	Leave Salary	210,000		
A03	TOTAL OPERATING EXPENSES	<u>64,570,000</u>	<u>24,351,000</u>	
A032	COMMUNICATIONS	<u>8,922,000</u>	<u>2,401,000</u>	
A03201	Postage and Telegraph	1,022,000	237,000	
A03202	Telephone and Trunk Call	7,900,000	2,164,000	
A033	UTILITIES	<u>9,667,000</u>	<u>4,253,000</u>	
A03301	Gas	725,000	303,000	
A03302	Water	162,000	42,000	
A03303	Electricity	8,100,000	3,624,000	
A03304	Hot and Cold Weather Charges	680,000	284,000	
A034	OCCUPANCY COSTS	<u>8,468,000</u>	<u>2,088,000</u>	
A03402	Rent for Office Building	8,200,000	2,066,000	
A03407	Rates and Taxes	268,000	22,000	
A038	TRAVEL & TRANSPORTATION	<u>29,700,000</u>	<u>12,679,000</u>	
A03805	Travelling Allowance	11,500,000	5,343,000	
A03807	P.O.L Charges	18,200,000	7,336,000	
A039	GENERAL	<u>7,813,000</u>	<u>2,930,000</u>	
A03901	Stationery	2,800,000	1,075,000	
A03902	Printing and Publication	520,000	196,000	
A03903	Conference/Seminars/Workshops/ Symposia	15,000		
A03905	Newspapers Periodicals and Books	480,000	101,000	
A03906	Uniforms and Protective Clothing	340,000	89,000	
A03907	Advertising & Publicity	635,000	161,000	
A03917	Law Charges	127,000	17,000	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	90,000	15,000	
A03919	Payments to Others for Service Rendered	26,000		
A03942	Cost of Other Stores	145,000	25,000	
A03955	Computer Stationary	560,000	251,000	
A03970	Others	2,075,000	1,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>19,366,000</u>	<u>10,916,000</u>	
A041	PENSION	<u>19,366,000</u>	<u>10,916,000</u>	
A04110	Payment of Pension	1,000	28,000	
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	19,365,000	10,888,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,100,000</u>	<u>5,400,000</u>	
A052	GRANTS-DOMESTIC	<u>15,100,000</u>	<u>5,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	15,100,000	5,400,000	
A06	TOTAL TRANSFERS	<u>141,000</u>	<u>56,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>141,000</u>	<u>56,000</u>	
A06301	Entertainments & Gifts	141,000	56,000	
A07	TOTAL INTEREST PAYMENT	<u>51,861,000,000</u>	<u>55,200,000,000</u>	<u>47,054,529,000</u>
A073	OTHERS	<u>51,861,000,000</u>	<u>55,200,000,000</u>	<u>47,054,529,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	51,861,000,000	55,200,000,000	47,054,529,000
A09	TOTAL PHYSICAL ASSETS	<u>103,428,822,000</u>	<u>169,267,815,000</u>	<u>170,104,840,000</u>
A093	COMMODITY PURCHASES	<u>103,428,420,000</u>	<u>169,267,815,000</u>	<u>170,104,840,000</u>
A09304	Cost of State Trading--Food(Wheat)	103,428,420,000	169,267,815,000	170,104,840,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>201,000</u>		
A09601	Plant and Machinery	201,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>201,000</u>		
A09701	Purchase of Furniture and Fixture	201,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>59,106,000</u>	<u>2,468,000</u>	<u>51,450,000</u>
A130	TRANSPORT	<u>4,050,000</u>	<u>1,300,000</u>	
A13001	Transport	4,050,000	1,300,000	
A131	MACHINERY AND EQUIPMENT	<u>2,325,000</u>	<u>869,000</u>	
A13101	Machinery and Equipment	2,325,000	869,000	
A132	FURNITURE AND FIXTURE	<u>1,275,000</u>	<u>299,000</u>	
A13201	Furniture and Fixture	1,275,000	299,000	
A133	BUILDINGS AND STRUCTURE	<u>51,450,000</u>		<u>51,450,000</u>
A13303	Other Buildings	51,450,000		51,450,000
A137	COMPUTER EQUIPMENT	<u>6,000</u>		
A13701	Hardware	2,000		
A13702	Software	2,000		
A13703	I.T. Equipment	2,000		
NET TOTAL		156,906,821,000	225,561,558,000	217,210,819,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4387	Directorate of Food (Charged Expenditure (Charged))				
A07	TOTAL INTEREST PAYMENT		<u>51,861,000,000</u>	<u>55,200,000,000</u>	<u>47,054,529,000</u>
A073	TOTAL OTHERS		<u>51,861,000,000</u>	<u>55,200,000,000</u>	<u>47,054,529,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food)		51,861,000,000	55,200,000,000	47,054,529,000
Directorate of Food (Charged Expenditure (Charged))			51,861,000,000	55,200,000,000	47,054,529,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4388	Directorate of Food (Voted Expenditure)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,022,000</u>	<u>66,671,000</u>	
A011	TOTAL PAY	252		<u>66,979,000</u>	<u>38,337,000</u>	
A011-1	TOTAL PAY OF OFFICERS	76		<u>37,478,000</u>	<u>25,710,000</u>	
A01101	Total Basic Pay of Officers	76		<u>37,000,000</u>	<u>25,595,000</u>	
A020-M	Additional Director (BPS-19)	1		1,190,000		
D100-M	Director (BPS-19)	1		1,075,000		
D051-F	Deputy Director (BPS-18)	1		712,000		
D051-M	Deputy Director (BPS-18)	2		1,684,000		
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1		517,000		
A099-M	Assistant Accounts Officer (BPS-17)	3		2,104,000		
A110-M	Assistant Audit Officer (BPS-17)	1		448,000		
A138-M	Assistant Controller Of Inspection (BPS-17)	2		1,793,000		
A146-M	Assistant Director (BPS-17)	4		2,179,000		
E053-M	Enforcement Officer (BPS-17)	1		668,000		
E071-M	Establishment Officer (BPS-17)	1		693,000		
S211-M	Statistical Officer (BPS-17)	1		718,000		
S282-M	Superintendent (BPS-17)	11		6,678,000		
T032-M	Tehsildar (BPS-17)	1		664,000		
A097-F	Assistant (BPS-16)	5		1,364,000		
A097-M	Assistant (BPS-16)	40		14,513,000		
A01102	Personal pay			450,000	108,000	
A01103	Special Pay			12,000	5,000	
A01105	Qualification Pay			16,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF	176		<u>29,501,000</u>	<u>12,627,000</u>	
A01151	Total Basic Pay of Other Staff	176		<u>29,500,000</u>	<u>12,626,000</u>	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A187-M Assistant Food Controller (BPS-15)	4		865,000		
S078-F Senior Clerk (BPS-14)	1		148,000		
S078-M Senior Clerk (BPS-14)	36		8,968,000		
E052-M Enforcement Inspector (BPS-12)	4		450,000		
S216-M Stenographer (BPS-12)	19		4,462,000		
J019-M Junior Clerk (BPS-11)	42		5,627,000		
H016-M Head Analyst (BPS-10)	1		107,000		
S070-M Senior Analyst (BPS-10)	2		221,000		
A055-M Ahlmad (Civil) (BPS-05)	1		105,000		
D186-M Driver (BPS-04)	12		2,055,000		
D003-F Daftri (BPS-02)	1		103,000		
D003-M Daftri (BPS-02)	5		515,000		
C112-F Chowkidar (BPS-01)	1		94,000		
C112-M Chowkidar (BPS-01)	5		603,000		
D011-M Dak Runner (BPS-01)	1		94,000		
N006-F Naib Qasid (BPS-01)	4		377,000		
N006-M Naib Qasid (BPS-01)	32		4,143,000		
P065-M Picker (BPS-01)	1		94,000		
S311-M Sanitary Worker (BPS-01)	3		375,000		
W022-M Water Man (BPS-01)	1		94,000		
A01152 Personal pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>38,043,000</u>	<u>28,334,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,673,000</u>	<u>28,182,000</u>	
A01202 House Rent Allowance			6,350,000	4,647,000	
A01203 Conveyance Allowance			7,400,000	4,469,000	
A0120D Integrated Allowance			315,000	207,000	
A01216 Qualification Allowance			300,000	210,000	
A01217 Medical Allowance			4,200,000	2,320,000	
A0121N Personal Allowance			325,000	205,000	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4388	Directorate of Food (Voted Expenditure)				
A0121Q	Audit & Accounts Allowance		50,000	28,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122M	Adhoc Relief Allowance-2016		5,300,000	2,883,000	
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,500,000	3,830,000	
A01236	Deputation Allowance		225,000	143,000	
A01238	Charge Allowance		1,000		
A0123E	Executive Allowance			824,000	
A0123G	Ad-hoc Relief Allowance-2018		5,600,000	3,823,000	
A0123P	Ad-hoc Relief A 2019			3,172,000	
A01270	Others		<u>2,100,000</u>	<u>1,379,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,100,000	1,379,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>152,000</u>	
A01273	Honoraria		<u>210,000</u>	<u>128,000</u>	
000	Honoraria		210,000	128,000	
A01274	Medical Charges		100,000	24,000	
A01278	Leave Salary		60,000		
A03	TOTAL OPERATING EXPENSES		<u>14,179,000</u>	<u>3,960,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,572,000</u>	<u>189,000</u>	
A03201	Postage and Telegraph		72,000		
A03202	Telephone and Trunk Call		1,500,000	189,000	
A033	TOTAL UTILITIES		<u>1,802,000</u>	<u>621,000</u>	
A03302	Water		37,000		
A03303	Electricity		<u>1,600,000</u>	<u>576,000</u>	
001	Electricity		1,600,000	576,000	
A03304	Hot and Cold Weather Charges		165,000	45,000	
A034	TOTAL OCCUPANCY COSTS		<u>3,100,000</u>	<u>6,000</u>	
A03402	Rent for Office Building		3,000,000		
A03407	Rates and Taxes		100,000	6,000	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,700,000</u>	<u>2,022,000</u>	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>727,000</u>	
001 Travelling Allowance				727,000	
A03807 P.O.L Charges			3,200,000	1,295,000	
A039 TOTAL GENERAL			<u>3,005,000</u>	<u>1,122,000</u>	
A03901 Stationery			750,000	266,000	
A03902 Printing and Publication			<u>300,000</u>	<u>121,000</u>	
001 Printing and Publications			300,000	121,000	
A03905 Newspapers Periodicals and Books			<u>160,000</u>		
001 News Papers, Periodicals & Books			160,000		
A03906 Uniforms and Protective Clothing			120,000	57,000	
A03907 Advertising & Publicity			<u>200,000</u>		
001 Advertising & Publicity			200,000		
A03917 Law Charges			65,000		
A03955 Computer Stationary			360,000	176,000	
A03970 Others			<u>1,050,000</u>	<u>502,000</u>	
001 Others			1,050,000	502,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>3,288,000</u>	
A041 TOTAL PENSION			<u>5,000,000</u>	<u>3,288,000</u>	
A04114 Superannuation Encashment Of L.P.R			5,000,000	3,288,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		
A06 TOTAL TRANSFERS			<u>105,000</u>	<u>49,000</u>	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>105,000</u>	<u>49,000</u>	
A06301 Entertainments & Gifts			<u>105,000</u>	<u>49,000</u>	
001 Entertainment & Gifts				49,000	
A09 TOTAL PHYSICAL ASSETS			<u>103,428,820,000</u>	<u>169,267,815,000</u>	<u>170,104,840,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>103,428,420,000</u>	<u>169,267,815,000</u>	<u>170,104,840,000</u>
A09304 Cost of State Trading--Food(Wheat)			103,428,420,000	169,267,815,000	170,104,840,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		
A09601 Plant and Machinery			200,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		
A09701 Purchase of Furniture and Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,278,000</u>	<u>1,060,000</u>	<u>51,450,000</u>
A130 TOTAL TRANSPORT			<u>1,750,000</u>	<u>688,000</u>	
A13001 Transport			1,750,000	688,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>675,000</u>	<u>336,000</u>	
A13101 Machinery and Equipment			675,000	336,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>36,000</u>	
A13201 Furniture and Fixture			400,000	36,000	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>51,450,000</u>		<u>51,450,000</u>
A13303 Other Buildings			<u>51,450,000</u>		<u>51,450,000</u>
001 Other Buildings			51,450,000		51,450,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		
A13701 Hardware			1,000		
A13702 Software			1,000		
A13703 I.T. Equipment			1,000		
Directorate of Food (Voted Expenditure)			103,609,904,000	169,342,843,000	170,156,290,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,353,694,000</u>	<u>983,881,000</u>	
A011 TOTAL PAY	<u>4200</u>		<u>837,689,000</u>	<u>581,538,000</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>291</u>		<u>110,442,000</u>	<u>86,478,000</u>	
A01101 Total Basic Pay of Officers	<u>291</u>		<u>110,000,000</u>	<u>85,975,000</u>	
D051-M Deputy Director (BPS-18)	9		9,177,000		
S112-F Senior Research Officer (BPS-18)	1		744,000		
S112-M Senior Research Officer (BPS-18)	2		704,000		
A138-M Assistant Controller Of Inspection (BPS-17)	9		2,962,000		
A146-M Assistant Director (BPS-17)	9		4,670,000		
D149-F District Food Controller (BPS-17)	4		788,000		
D149-M District Food Controller (BPS-17)	33		16,238,000		
R059-F Research Officer (BPS-17)	3		928,000		
R059-M Research Officer (BPS-17)	3		704,000		
S282-M Superintendent (BPS-17)	24		11,784,000		
S318-M Storage And Enforcement Officer (BPS-17)	9		3,340,000		
A097-M Assistant (BPS-16)	85		24,323,000		
A099-M Assistant Accounts Officer (BPS-16)	9		3,030,000		
H024-M Head Clerk (BPS-16)	37		10,999,000		
R031-M Regional Audit Officer (BPS-16)	9		2,863,000		
S233-M Storage Officer (BPS-16)	42		9,578,000		
S234-M Storage Officer (Technical) (BPS-16)	1		222,000		
T032-M Tehsildar (BPS-16)	2		6,946,000		
A01102 Personal pay			340,000	345,000	
A01103 Special Pay			47,000	60,000	
A01105 Qualification Pay			55,000	96,000	
A01150 Others				<u>2,000</u>	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
002 Pay of Officers				2,000	
A011-2 TOTAL PAY OF OTHER STAFF	3909		<u>727,247,000</u>	<u>495,060,000</u>	
A01151 Total Basic Pay of Other Staff	3909		<u>725,000,000</u>	<u>493,949,000</u>	
A187-M Assistant Food Controller (BPS-15)	185		65,048,000		
L162-F Laboratory Assistant (BPS-14)	2		364,000		
L162-M Laboratory Assistant (BPS-14)	4		608,000		
S078-F Senior Clerk (BPS-14)	1		171,000		
S078-M Senior Clerk (BPS-14)	265		80,127,000		
F069-M Foodgrain Inspector (BPS-12)	519		120,099,000		
S216-M Stenographer (BPS-12)	19		46,151,000		
J019-F Junior Clerk (BPS-11)	9		1,144,000		
J019-M Junior Clerk (BPS-11)	287		47,383,000		
P208-M Plant Operator/Foreman (BPS-11)	1		150,000		
A334-M Accountant (BPS-10)	6		1,070,000		
H016-M Head Analyst (BPS-10)	6		1,196,000		
S070-M Senior Analyst (BPS-10)	16		2,482,000		
F070-F Foodgrain Supervisor (BPS-09)	34		3,369,000		
F070-M Foodgrain Supervisor (BPS-09)	341		72,544,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-09)	1		206,000		
J015-M Junior Analyst (BPS-07)	25		3,445,000		
A055-M Ahlmad (Civil) (BPS-05)	2		282,000		
E034-M Electrician (BPS-05)	2		186,000		
F053-M Fitter (BPS-05)	2		186,000		
W031-M Weigh Bridge Operator (BPS-05)	1		116,000		
W034-M Welder (BPS-05)	1		178,000		
D186-M Driver (BPS-04)	60		7,940,000		
O098 O.S.D. FOR BEREAVED FAMILY (BPS-04)	1		159,000		

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4389	District Establishment					
D003-M	Daftri (BPS-02)	22		2,717,000		
O098	O.S.D. FOR BEREAVED FAMILY (BPS-02)	1		180,000		
C112-M	Chowkidar (BPS-01)	1446		186,805,000		
M019-M	Mali (BPS-01)	6		651,000		
N006-M	Naib Qasid (BPS-01)	276		36,678,000		
P065-M	Picker (BPS-01)	31		4,676,000		
S311-M	Sanitary Worker (BPS-01)	330		36,787,000		
W022-M	Water Man (BPS-01)	3		338,000		
W066-M	Workman (BPS-01)	4		1,564,000		
A01152	Personal pay			2,000,000	493,000	
A01153	Special Pay			6,000	60,000	
A01156	Total Pay of contract staff			<u>1,000</u>	<u>75,000</u>	
A01170	Others			<u>240,000</u>	<u>483,000</u>	
002	Pay of Staff			240,000	483,000	
A012	TOTAL ALLOWANCES			<u>516,005,000</u>	<u>402,343,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>514,990,000</u>	<u>402,343,000</u>	
A01202	House Rent Allowance			71,400,000	54,510,000	
A01203	Conveyance Allowance			102,015,000	61,623,000	
A0120D	Integrated Allowance			9,369,000	5,694,000	
A0120P	Adhoc Relief 2009				2,000	
A0120X	Ad - hoc Allowance - 2010				4,000	
A01211	Hill Allowance			90,000	49,000	
A01216	Qualification Allowance			2,350,000	1,716,000	
A01217	Medical Allowance			67,983,000	40,772,000	
A0121A	Adhoc Relief Allowance 2011				1,000	
A0121C	Additional Pay Allowance				1,823,000	
A0121M	Adhoc Relief Allowance - 2012				300,000	
A0121N	Personal Allowance			6,400,000	9,486,000	
A0121Q	Audit & Accounts Allowance			125,000	393,000	
A01224	Entertainment Allowance			100,000		
A0122M	Adhoc Relief Allowance-2016			75,000,000	45,349,000	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4389	District Establishment				
A0122N	Special Conveyance Allowance to Disabled Employees		625,000	2,662,000	
A0122Y	Ad-hoc Relief Allowance 2017		89,348,000	56,575,000	
A01236	Deputation Allowance		50,000	565,000	
A01238	Charge Allowance		130,000		
A01239	Special Allowance		5,000	3,000	
A0123E	Executive Allowance			1,594,000	
A0123G	Ad-hoc Relief Allowance-2018		72,000,000	57,854,000	
A0123P	Ad-hoc Relief A 2019			50,700,000	
A01270	Others		<u>18,000,000</u>	<u>10,668,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		18,000,000	10,668,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,015,000</u>		
A01273	Honoraria		<u>315,000</u>		
000	Honoraria		315,000		
A01274	Medical Charges		550,000		
A01278	Leave Salary		150,000		
A03	TOTAL OPERATING EXPENSES		<u>50,391,000</u>	<u>20,391,000</u>	
A032	TOTAL COMMUNICATIONS		<u>7,350,000</u>	<u>2,212,000</u>	
A03201	Postage and Telegraph		950,000	237,000	
A03202	Telephone and Trunk Call		6,400,000	1,975,000	
A033	TOTAL UTILITIES		<u>7,865,000</u>	<u>3,632,000</u>	
A03301	Gas		725,000	303,000	
A03302	Water		125,000	42,000	
A03303	Electricity		<u>6,500,000</u>	<u>3,048,000</u>	
001	Electricity		6,500,000	3,048,000	
A03304	Hot and Cold Weather Charges		515,000	239,000	
A034	TOTAL OCCUPANCY COSTS		<u>5,368,000</u>	<u>2,082,000</u>	
A03402	Rent for Office Building		5,200,000	2,066,000	
A03407	Rates and Taxes		168,000	16,000	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000,000</u>	<u>10,657,000</u>	
A03805 Travelling Allowance			<u>10,000,000</u>	<u>4,616,000</u>	
001 Travelling Allowance				4,616,000	
A03807 P.O.L Charges			15,000,000	6,041,000	
A039 TOTAL GENERAL			<u>4,808,000</u>	<u>1,808,000</u>	
A03901 Stationery			2,050,000	809,000	
A03902 Printing and Publication			<u>220,000</u>	<u>75,000</u>	
001 Printing and Publications			220,000	75,000	
A03903 Conference/Seminars/Workshops/ Symposia			15,000		
A03905 Newspapers Periodicals and Books			<u>320,000</u>	<u>101,000</u>	
001 News Papers, Periodicals & Books			320,000	101,000	
A03906 Uniforms and Protective Clothing			220,000	32,000	
A03907 Advertising & Publicity			<u>435,000</u>	<u>161,000</u>	
001 Advertising & Publicity			435,000	161,000	
A03917 Law Charges			62,000	17,000	
A03918 Exhibitions, Fairs & Other National Celebrations			90,000	15,000	
A03919 Payments to Others for Service Rendered			26,000		
A03942 Cost of Other Stores			<u>145,000</u>	<u>25,000</u>	
001 Cost of Other Stores			145,000	25,000	
A03955 Computer Stationary			200,000	75,000	
A03970 Others			<u>1,025,000</u>	<u>498,000</u>	
001 Others			1,025,000	498,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>14,366,000</u>	<u>7,628,000</u>	
A041 TOTAL PENSION			<u>14,366,000</u>	<u>7,628,000</u>	
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000	28,000	
A04114 Superannuation Encashment Of L.P.R			14,365,000	7,600,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,600,000</u>	<u>5,400,000</u>	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4389	District Establishment					
A052	TOTAL GRANTS-DOMESTIC			<u>12,600,000</u>	<u>5,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>12,600,000</u>	<u>5,400,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			12,600,000	5,400,000	
A06	TOTAL TRANSFERS			<u>36,000</u>	<u>7,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>36,000</u>	<u>7,000</u>	
A06301	Entertainments & Gifts			<u>36,000</u>	<u>7,000</u>	
001	Entertainment & Gifts			36,000	7,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,828,000</u>	<u>1,408,000</u>	
A130	TOTAL TRANSPORT			<u>2,300,000</u>	<u>612,000</u>	
A13001	Transport			2,300,000	612,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,650,000</u>	<u>533,000</u>	
A13101	Machinery and Equipment			1,650,000	533,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>875,000</u>	<u>263,000</u>	

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4389	District Establishment				
A13201	Furniture and Fixture		875,000	263,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		
A13701	Hardware		1,000		
A13702	Software		1,000		
A13703	I.T. Equipment		1,000		
District Establishment			1,435,917,000	1,018,715,000	

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	184	93,203,000	256,863,000	70,004,000	56,518,000	126,522,000
TOTAL	184	93,203,000	256,863,000	70,004,000	56,518,000	126,522,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

	Rs
Charged:	<u>0</u>
Voted:	<u>126,522,000</u>
Total:	<u>126,522,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	93,203,000	256,863,000	126,522,000
TOTAL	93,203,000	256,863,000	126,522,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	93,203,000	256,863,000	126,522,000
TOTAL		93,203,000	256,863,000	126,522,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>63,696,000</u>	<u>58,996,000</u>	<u>70,004,000</u>
A011	PAY	<u>35,039,000</u>	<u>29,539,000</u>	<u>37,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,183,000</u>	<u>8,183,000</u>	<u>11,448,000</u>
A01101	Basic Pay of Officers	8,169,000	8,169,000	11,434,000
A01105	Qualification Pay	14,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,856,000</u>	<u>21,356,000</u>	<u>26,101,000</u>
A01151	Basic Pay of Other Staff	26,806,000	21,306,000	26,037,000
A01152	Personal pay	49,000	49,000	63,000
A01153	Special Pay	1,000	1,000	1,000
A012	ALLOWANCES	<u>28,657,000</u>	<u>29,457,000</u>	<u>32,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,207,000</u>	<u>28,057,000</u>	<u>31,930,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	4,500,000	3,950,000	5,328,000
A01203	Conveyance Allowance	4,978,000	4,178,000	5,216,000
A0120D	Integrated Allowance	140,000	140,000	162,000
A0120X	Ad - hoc Allowance - 2010			60,000
A01210	Risk Allowance	1,836,000	1,636,000	1,854,000
A01216	Qualification Allowance	60,000	60,000	3,314,000
A01217	Medical Allowance	3,341,000	3,341,000	213,000
A0121B	Health Professional Allowance	910,000	910,000	1,400,000
A0121N	Personal Allowance	24,000	24,000	98,000
A0121Q	Audit & Accounts Allowance	123,000	123,000	123,000
A01224	Entertainment Allowance	13,000	13,000	240,000
A0122M	Adhoc Relief Allowance-2016	2,467,000	2,467,000	2,537,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	12,000	1,000
A0122P	Special Healthcare Allowance	240,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017	3,439,000	3,439,000	3,570,000
A01236	Deputation Allowance	230,000	230,000	
A0123G	Ad-hoc Relief Allowance-2018	3,439,000	3,439,000	3,570,000
A0123P	Ad-hoc Relief A 2019		1,400,000	1,244,000
A01252	Non Practicing Allowance	240,000	240,000	345,000
A01270	Others	2,200,000	2,200,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>450,000</u>	<u>1,400,000</u>	<u>525,000</u>
A01273	Honoraria	150,000	1,150,000	200,000
A01274	Medical Charges	300,000	250,000	325,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>26,025,000</u>	<u>191,425,000</u>	<u>50,245,000</u>
A032	COMMUNICATIONS	<u>225,000</u>	<u>188,000</u>	<u>275,000</u>
A03201	Postage and Telegraph	25,000	18,000	25,000
A03202	Telephone and Trunk Call	200,000	170,000	250,000
A033	UTILITIES	<u>20,144,000</u>	<u>10,865,000</u>	<u>20,261,000</u>
A03301	Gas	1,000	1,000	1,000
A03302	Water	110,000	88,000	125,000
A03303	Electricity	20,000,000	10,000,000	20,000,000
A03304	Hot and Cold Weather Charges	33,000	25,000	35,000
A03305	POL for Generator		751,000	100,000
A034	OCCUPANCY COSTS	<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
A03404	Rent for other building	1,000	1,000	1,000
A03407	Rates and Taxes	10,000	7,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>3,451,000</u>	<u>79,341,000</u>	<u>2,460,000</u>
A03805	Travelling Allowance	900,000	630,000	900,000
A03806	Transportation of Goods	1,000	77,001,000	500,000
A03807	P.O.L Charges	2,500,000	1,375,000	1,000,000
A03808	Conveyance Charges	50,000	335,000	60,000
A039	GENERAL	<u>2,194,000</u>	<u>101,023,000</u>	<u>27,238,000</u>
A03901	Stationery	700,000	395,000	700,000
A03902	Printing and Publication	220,000	154,000	250,000
A03905	Newspapers Periodicals and Books	28,000	20,000	30,000
A03906	Uniforms and Protective Clothing	40,000	178,000	50,000
A03907	Advertising & Publicity	200,000	170,000	200,000
A03913	Contribution & Subscription		50,000	
A03917	Law Charges	5,000	4,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000
A03919	Payments to Others for Service Rendered	1,000	98,551,000	25,000,000
A03942	Cost of Other Stores		1,000	1,000
A03955	Computer Stationary		200,000	1,000
A03970	Others	1,000,000	1,299,000	1,000,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>800,000</u>	<u>656,000</u>	<u>2,372,000</u>
A041	PENSION	<u>800,000</u>	<u>656,000</u>	<u>2,372,000</u>
A04114	Superannuation Encashment Of L.P.R	800,000	656,000	2,372,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>380,000</u>	<u>1,600,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>380,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	380,000	1,600,000
A09	TOTAL PHYSICAL ASSETS		<u>3,401,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT		<u>2,100,000</u>	<u>2,000</u>
A09201	Hardware		200,000	1,000
A09203	I.T. Equipment		1,900,000	1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY		<u>301,000</u>	<u>1,000</u>
A09601	Plant and Machinery		301,000	1,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture		1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,182,000</u>	<u>2,005,000</u>	<u>2,296,000</u>
A130	TRANSPORT	<u>400,000</u>	<u>340,000</u>	<u>425,000</u>
A13001	Transport	400,000	340,000	425,000
A131	MACHINERY AND EQUIPMENT	<u>1,722,000</u>	<u>1,114,000</u>	<u>1,800,000</u>
A13101	Machinery and Equipment	1,722,000	1,114,000	1,800,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>51,000</u>	<u>70,000</u>
A13201	Furniture and Fixture	60,000	51,000	70,000
A133	BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>1,000</u>
A13301	Office Buildings		500,000	1,000
NET TOTAL		93,203,000	256,863,000	126,522,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	87			87	10,772,000
02	3			3	639,000
03	13			13	2,366,000
04	5			5	1,102,000
05	1			1	133,000
09	3			3	465,000
11	26			26	4,357,000
14	23			23	6,203,000
16	10			10	3,179,000
17	4	2		6	2,586,000
18	1	2		3	1,855,000
19	1	2		3	2,304,000
20	1			1	1,510,000
TOTAL	178	6		184	37,471,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041403 MEDICAL STORES					
LQ4390 Medical Stores Depot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,696,000</u>	<u>58,996,000</u>	<u>70,004,000</u>
A011 TOTAL PAY	<u>178</u>	<u>184</u>	<u>35,039,000</u>	<u>29,539,000</u>	<u>37,549,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>17</u>	<u>23</u>	<u>8,183,000</u>	<u>8,183,000</u>	<u>11,448,000</u>
A01101 Total Basic Pay of Officers	<u>17</u>	<u>23</u>	<u>8,169,000</u>	<u>8,169,000</u>	<u>11,434,000</u>
G033-M General Manager (BPS-20)	1	1	1,618,000		1,510,000
D040-M Depot Manager (BPS-19)	1	1	768,000		768,000
D593-M Drug Controller (BPS-19)		2			1,536,000
A012-M Accounts Officer (BPS-18)	1	1	790,000		825,000
D594-M Deputy Drug Controller (BPS-18)		2			1,030,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	408,000		463,000
P045-M Pharmacist (BPS-17)		2			816,000
P156-M Programme Officer (BPS-17)	1	1	463,000		491,000
P197-M Purchase Officer (BPS-17)	1	1	408,000		408,000
S282-M Superintendent (BPS-17)	1	1	408,000		408,000
A209-M Assistant Manager (BPS-16)	1	1	256,000		256,000
A335-M Assistant Superintendent (BPS-16)	8	8	2,794,000		2,667,000
S061-M Security Officer (BPS-16)	1	1	256,000		256,000
A01105 Qualification Pay			14,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>26,856,000</u>	<u>21,356,000</u>	<u>26,101,000</u>
A01151 Total Basic Pay of Other Staff	<u>161</u>	<u>161</u>	<u>26,806,000</u>	<u>21,306,000</u>	<u>26,037,000</u>
J040-M Junior Scale Stenographer (BPS-14)	1	1	204,000		204,000
S078-M Senior Clerk (BPS-14)	22	22	6,069,000		5,999,000
A317-M Auditor (BPS-11)	1	1	168,000		168,000
J019-M Junior Clerk (BPS-11)	25	25	4,210,000		4,189,000
C163-M Compounder (BPS-09)	3	3	901,000		465,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
E034-M Electrician	(BPS-05)	1	1	133,000	133,000
T093-M Truck Driver	(BPS-04)	5	5	1,245,000	1,102,000
C027-M Carpenter	(BPS-03)	4	4	675,000	675,000
M045-M Markman	(BPS-03)	2	2	245,000	245,000
M065-M Mechanic	(BPS-03)	4	4	936,000	942,000
T005-M Tailor Master	(BPS-03)	1	1	123,000	123,000
T054-M Tin Smith	(BPS-03)	1	1	123,000	123,000
W034-M Welder	(BPS-03)	1	1	258,000	258,000
B023-M Bellow Boys	(BPS-02)	1	1	258,000	258,000
D003-M Daftri	(BPS-02)	2	2	371,000	381,000
B004-M Bahishti	(BPS-01)	1	1	115,000	115,000
C130-M Cleaner	(BPS-01)	2	2	230,000	230,000
G060-M Guard	(BPS-01)	13	13	1,496,000	1,496,000
M006-M Machine Operator-Cum-Projectionist	(BPS-01)	6		726,000	
M019-M Mali	(BPS-01)	2	2	380,000	380,000
N006-M Naib Qasid	(BPS-01)		6		728,000
P005-M Packer	(BPS-01)	58	58	7,224,000	7,099,000
S311-M Sanitary Worker	(BPS-01)	5	5	716,000	724,000
A01152 Personal pay				49,000	63,000
A01153 Special Pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>28,657,000</u>	<u>29,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,207,000</u>	<u>31,930,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				4,500,000	5,328,000
A01203 Conveyance Allowance				4,978,000	5,216,000
A0120D Integrated Allowance				140,000	162,000
A0120X Ad - hoc Allowance - 2010					60,000
A01210 Risk Allowance				1,836,000	1,854,000
A01216 Qualification Allowance				60,000	3,314,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A01217	Medical Allowance		3,341,000	3,341,000	213,000
A0121B	Health Professional Allowance		910,000	910,000	1,400,000
A0121N	Personal Allowance		24,000	24,000	98,000
A0121Q	Audit & Accounts Allowance		123,000	123,000	123,000
A01224	Entertainment Allowance		13,000	13,000	240,000
A0122M	Adhoc Relief Allowance-2016		2,467,000	2,467,000	2,537,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	12,000	1,000
A0122P	Special Healthcare Allowance		240,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017		3,439,000	3,439,000	3,570,000
A01236	Deputation Allowance		230,000	230,000	
A0123G	Ad-hoc Relief Allowance-2018		3,439,000	3,439,000	3,570,000
A0123P	Ad-hoc Relief A 2019			1,400,000	1,244,000
A01252	Non Practicing Allowance		240,000	240,000	345,000
A01270	Others		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001	Others		2,200,000	2,200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>1,400,000</u>	<u>525,000</u>
A01273	Honoraria		<u>150,000</u>	<u>1,150,000</u>	<u>200,000</u>
000	Honoraria		150,000		200,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			1,150,000	
A01274	Medical Charges		300,000	250,000	325,000
A03	TOTAL OPERATING EXPENSES		<u>26,025,000</u>	<u>191,425,000</u>	<u>50,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>225,000</u>	<u>188,000</u>	<u>275,000</u>
A03201	Postage and Telegraph		25,000	18,000	25,000
A03202	Telephone and Trunk Call		200,000	170,000	250,000
A033	TOTAL UTILITIES		<u>20,144,000</u>	<u>10,865,000</u>	<u>20,261,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		110,000	88,000	125,000
A03303	Electricity		<u>20,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001	Electricity		20,000,000	10,000,000	20,000,000
A03304	Hot and Cold Weather Charges		33,000	25,000	35,000
A03305	POL for Generator			751,000	100,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041403 MEDICAL STORES					
LQ4390 Medical Stores Depot					
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
A03404 Rent for other building			1,000	1,000	1,000
A03407 Rates and Taxes			10,000	7,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,451,000</u>	<u>79,341,000</u>	<u>2,460,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>630,000</u>	<u>900,000</u>
001 Travelling Allowance				630,000	
A03806 Transportation of Goods			1,000	77,001,000	500,000
A03807 P.O.L Charges			2,500,000	1,375,000	1,000,000
A03808 Conveyance Charges			50,000	335,000	60,000
A039 TOTAL GENERAL			<u>2,194,000</u>	<u>101,023,000</u>	<u>27,238,000</u>
A03901 Stationery			700,000	395,000	700,000
A03902 Printing and Publication			<u>220,000</u>	<u>154,000</u>	<u>250,000</u>
001 Printing and Publications			220,000	154,000	250,000
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>20,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			28,000	20,000	30,000
A03906 Uniforms and Protective Clothing			40,000	178,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001 Advertising & Publicity			200,000	170,000	200,000
A03913 Contribution & Subscription				50,000	
A03917 Law Charges			5,000	4,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919 Payments to Others for Service Rendered			<u>1,000</u>	<u>98,551,000</u>	<u>25,000,000</u>
001 Payments to Others for Service Rendered				98,551,000	
A03942 Cost of Other Stores				<u>1,000</u>	<u>1,000</u>
001 Cost of Other Stores				1,000	1,000
A03955 Computer Stationary				200,000	1,000
A03970 Others			<u>1,000,000</u>	<u>1,299,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,299,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>656,000</u>	<u>2,372,000</u>

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A041	TOTAL PENSION		<u>800,000</u>	<u>656,000</u>	<u>2,372,000</u>
A04114	Superannuation Encashment Of L.P.R		800,000	656,000	2,372,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>380,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>380,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>380,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	380,000	1,600,000
A09	TOTAL PHYSICAL ASSETS			<u>3,401,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>	<u>2,000</u>
A09201	Hardware			200,000	1,000
A09203	I.T. Equipment			1,900,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>301,000</u>	<u>1,000</u>
A09601	Plant and Machinery			301,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,182,000</u>	<u>2,005,000</u>	<u>2,296,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>340,000</u>	<u>425,000</u>
A13001	Transport		400,000	340,000	425,000

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041403 MEDICAL STORES					
LQ4390 Medical Stores Depot					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,722,000</u>	<u>1,114,000</u>	<u>1,800,000</u>
A13101 Machinery and Equipment			1,722,000	1,114,000	1,800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>51,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			60,000	51,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>1,000</u>
001 Office Buildings				500,000	1,000
Medical Stores Depot			93,203,000	256,863,000	126,522,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000		1,000	1,000	
TOTAL		1,000		1,000	1,000	

1646

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,000</u>
Total:		<u>1,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	1,000		1,000
TOTAL	1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	1,000		1,000
TOTAL		1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>1,000</u>		<u>1,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>1,000</u>		<u>1,000</u>
A08101	House building	1,000		1,000
NET TOTAL		1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
LQ4391	Provincial Government (Civil)				
A08	TOTAL LOANS AND ADVANCES		<u>1,000</u>		<u>1,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>1,000</u>		<u>1,000</u>
A08101	House building		1,000		1,000
Provincial Government (Civil)			1,000		1,000

1651

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000	434,000	434,000	
TOTAL		434,000	35,000	434,000	434,000	

1652

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs	
Charged:		<u>434,000</u>
Voted:		<u>0</u>
Total:		<u>434,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL	434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT				
LQ4437	Loans Bearing Interest Compensation (Charged) Bonds				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
011	Repayment of Land Commission Compensation Bonds		434,000	35,000	434,000
	Loans Bearing Interest Compensation (Charged) Bonds		434,000	35,000	434,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		51,348,000,000	108,983,595,000		114,658,500,000	114,658,500,000
TOTAL		51,348,000,000	108,983,595,000		114,658,500,000	114,658,500,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs	
Charged:	114,658,500,000	
Voted:	0	
Total:	114,658,500,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	51,348,000,000	108,983,595,000	114,658,500,000
TOTAL	51,348,000,000	108,983,595,000	114,658,500,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	51,348,000,000	108,983,595,000	114,658,500,000
TOTAL		51,348,000,000	108,983,595,000	114,658,500,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>51,348,000,000</u>	<u>108,983,595,000</u>	<u>114,658,500,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>51,348,000,000</u>	<u>108,983,595,000</u>	<u>114,658,500,000</u>
A10106	To Financial Institutions	51,348,000,000	108,983,595,000	114,658,500,000
NET TOTAL		51,348,000,000	108,983,595,000	114,658,500,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING				
LQ4435	Cash Credit Accomdation Advances from (Charged)				
	commercial Bank- Account				
	No.2				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>51,348,000,000</u>	<u>108,983,595,000</u>	<u>114,658,500,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>51,348,000,000</u>	<u>108,983,595,000</u>	<u>114,658,500,000</u>
A10106	To Financial Institutions		<u>51,348,000,000</u>	<u>108,983,595,000</u>	<u>114,658,500,000</u>
006	Repayment of Principal to Banks		51,348,000,000	108,983,595,000	114,658,500,000
	Cash Credit Accomdation Advances from (Charged)		51,348,000,000	108,983,595,000	114,658,500,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		49,150,292,000	47,177,707,000		55,084,305,000	55,084,305,000
TOTAL		49,150,292,000	47,177,707,000		55,084,305,000	55,084,305,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	55,084,305,000
Voted:	0
Total:	55,084,305,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	42,328,112,000	45,355,527,000	48,579,068,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	6,822,180,000	1,822,180,000	6,505,237,000
TOTAL	49,150,292,000	47,177,707,000	55,084,305,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	1,045,641,000	1,045,641,000	992,076,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	776,539,000	776,539,000	513,161,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	42,228,112,000	45,332,988,000	48,479,068,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	5,000,000,000		5,000,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION / REFUND OF UNSPENT BALANCE (CHARGED)	100,000,000	22,539,000	100,000,000
TOTAL		49,150,292,000	47,177,707,000	55,084,305,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>49,150,292,000</u>	<u>47,177,707,000</u>	<u>55,084,305,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>6,822,180,000</u>	<u>1,822,180,000</u>	<u>6,505,237,000</u>
A10102	To Federal Government	1,822,180,000	1,822,180,000	1,505,237,000
A10106	To Financial Institutions	5,000,000,000		5,000,000,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>42,328,112,000</u>	<u>45,355,527,000</u>	<u>48,579,068,000</u>
A10202	To Federal Government	42,328,112,000	45,355,527,000	48,579,068,000
NET TOTAL		49,150,292,000	47,177,707,000	55,084,305,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>42,228,112,000</u>	<u>45,332,988,000</u>	<u>48,479,068,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>42,228,112,000</u>	<u>45,332,988,000</u>	<u>48,479,068,000</u>
A10202	To Federal Government		<u>42,228,112,000</u>	<u>45,332,988,000</u>	<u>48,479,068,000</u>
018	ADB-433-Pak		7,050,000	7,332,000	
020	ADB-495-Pak		78,600,000	81,744,000	46,161,000
021	ADB-734-Pak		116,700,000	121,368,000	128,370,000
022	ADB-750-Pak		242,400,000	252,096,000	266,640,000
023	ADB-758-Pak		90,300,000	93,912,000	99,330,000
024	ADB-759-Pak		36,000,000	37,440,000	39,600,000
025	ADB-851-Pak		42,600,000	44,304,000	46,860,000
026	ADB-871-Pak		192,300,000	199,992,000	211,530,000
027	ADB-901-Pak		333,900,000	347,256,000	367,290,000
028	ADB-916-Pak		45,600,000	47,424,000	50,160,000
029	ADB-917-Pak		331,281,000	344,533,000	364,409,000
030	ADB-973-Pak		80,400,000	83,616,000	88,440,000
031	ADB-977-Pak		133,500,000	138,840,000	146,850,000
032	ADB-1012-Pak		180,900,000	188,136,000	198,990,000
033	ADB-1185-Pak		593,700,000	617,448,000	653,070,000
034	ADB-1200-Pak		98,700,000	102,648,000	108,570,000
035	ADB-1210-Pak		130,800,000	136,032,000	143,880,000
036	ADB-1297-Pak		347,700,000	361,608,000	382,470,000
037	ADB-1301-Pak		425,100,000	442,104,000	467,610,000
038	ADB-1350-Pak		21,000,000	21,840,000	23,100,000
039	ADB-1373-Pak		87,878,000	91,393,000	96,666,000
040	ADB-1401-Pak		380,100,000	395,304,000	418,110,000
041	IBRD-3327-Pak		83,700,000	87,048,000	92,070,000
046	IDA Credit-466-Pak		44,100,000	45,864,000	48,510,000
047	IDA-620-Pak		56,700,000	58,968,000	62,370,000
048	IDA-630-Pak		119,700,000	124,488,000	131,670,000
049	IDA-678-Pak		12,300,000	12,792,000	13,530,000
050	IDA-683-Pak		73,500,000	76,440,000	80,850,000
051	IDA-813-Pak		56,400,000	58,656,000	62,040,000
052	IDA-892-Pak		11,400,000	11,856,000	12,540,000
053	IDA-1109-Pak		48,600,000	50,544,000	53,460,000
054	IDA-1113-Pak		5,400,000	5,616,000	5,940,000
055	IDA-1163-Pak		97,800,000	101,712,000	107,580,000
056	IDA-1239-Pak		90,900,000	94,536,000	99,990,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
057	IDA-1348-Pak		18,300,000	19,032,000	20,130,000
058	IDA-1375-Pak		26,100,000	27,144,000	28,710,000
059	IDA-1487-Pak		123,000,000	127,920,000	135,300,000
060	IDA-1603-Pak		87,300,000	90,792,000	96,030,000
061	IDA-1670-Pak		62,100,000	64,584,000	68,310,000
062	IDA-1693-Pak		13,500,000	14,040,000	14,850,000
063	IDA-1762-Pak		94,200,000	97,968,000	103,620,000
064	IDA-1888-Pak		243,900,000	253,656,000	268,290,000
065	IDA-1895-Pak		628,800,000	653,952,000	691,680,000
066	IDA-2003-Pak		139,500,000	145,080,000	153,450,000
067	IDA-2004-Pak		28,800,000	29,952,000	31,680,000
068	IDA-2154-Pak		57,600,000	59,904,000	63,360,000
069	IDA-2245-Pak		166,800,000	173,472,000	183,480,000
070	IDA-2257-Pak		43,800,000	45,552,000	48,180,000
071	IDA-2354-Pak		492,600,000	512,304,000	541,860,000
072	IDA-2383-Pak		30,300,000	31,512,000	33,330,000
073	IDA-2464-Pak		85,200,000	88,608,000	93,720,000
074	IDA-2468-Pak		233,700,000	243,048,000	257,070,000
075	IDA-2593-Pak		178,500,000	185,640,000	196,350,000
076	IFAD-18-Pak		6,300,000	6,552,000	6,930,000
077	IFAD-48-Pak		24,600,000	25,584,000	27,060,000
078	IFAD-83-Pak		23,700,000	24,648,000	26,070,000
082	ADB-1454-Pak		224,700,000	233,688,000	247,170,000
083	ADB-1493-Pak		483,600,000	502,944,000	531,960,000
084	IDA-2999-Pak		126,300,000	131,352,000	138,930,000
085	IDA-3050-Pak		151,500,000	157,560,000	166,650,000
087	IFAD-492-Pak		76,800,000	79,872,000	84,480,000
088	ADB-1209-Pak		294,000,000	305,760,000	323,400,000
089	ADB-1534-Pak		110,100,000	114,504,000	121,110,000
090	ADB-1679-Pak		60,000,000	62,400,000	66,000,000
092	ADB-1260-Pak		360,900,000	375,336,000	396,990,000
093	ADB-1467-Pak		229,800,000	238,992,000	252,780,000
094	ADB-1531-Pak		231,300,000	240,552,000	254,430,000
095	ADB-1578-Pak		111,900,000	116,376,000	123,090,000
097	ADB-2216-Pak		3,849,000,000	4,002,960,000	2,273,700,000
098	IDB-0079-Pak		39,017,000	42,926,000	45,402,000
099	IBRD-7277-Pak		1,211,191,000	1,397,653,000	1,582,058,000
100	ADB-2385-Pak		3,960,000,000	4,118,400,000	4,801,500,000
101	ADB-1877-Pak		263,136,000	273,662,000	289,450,000
106	PK-P50		380,053,000	438,561,000	463,862,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114	FOREIGN DEBT MANAGEMENT					
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411	Other Foreign Exchange Loans (Charged)					
107	ADB-2286-Pak			316,748,000	365,511,000	425,153,000
108	ADB-2299-Pak			701,545,000	809,548,000	943,574,000
111	ADB-2060-Pak			153,300,000	159,432,000	168,630,000
112	ADB-2134-Pak			174,926,000	181,923,000	192,418,000
113	ADB-2145-Pak			708,698,000	737,046,000	779,568,000
114	ADB-2547-Pak			1,026,070,000	1,067,113,000	1,244,366,000
116	ADB-2061-Pak			174,655,000	201,543,000	234,803,000
117	ADB-2144-Pak			752,782,000	868,672,000	
118	ADB-1671-Pak			82,543,000	85,845,000	90,797,000
119	ADB-1900-Pak			4,171,000	4,338,000	4,588,000
120	ADB-1950-Pak			336,756,000	350,227,000	370,432,000
121	ADB-2031-Pak			11,857,000	12,331,000	13,043,000
122	ADB-2211-Pak			66,950,000	69,628,000	81,218,000
123	ADB-2212-Pak			13,925,000	14,482,000	15,318,000
124	IDA-3776-Pak			28,345,000	29,479,000	31,179,000
128	IDA-3855-PAK			377,400,000	392,496,000	415,140,000
129	French Loan b74 - Lahore Waste Water Treatment Plant			6,951,000	7,584,000	8,021,000
130	IBRD-7379-PAK			1,322,282,000	1,525,846,000	1,613,874,000
131	IBRD-7380-PAK			593,371,000	617,106,000	652,708,000
132	ADB-2300-PAK			58,309,000	64,150,000	67,851,000
133	French Loan - Extension of Water Supply System in Faisalabad			328,401,000	346,323,000	366,303,000
134	IDA4046-Pak			361,800,000	376,272,000	397,980,000
135	ADB-2386-Pak			43,307,000	45,040,000	47,638,000
136	PK-P53			759,847,000	876,824,000	927,409,000
137	IBRD-7454-Pak			1,251,000,000	1,301,040,000	1,376,100,000
138	IDA-4176-Pak			384,600,000	399,984,000	423,060,000
139	IDA-5081-Pak			1,115,400,000	1,214,610,000	1,284,684,000
140	IDA-4258-Pak			168,772,000	175,522,000	185,649,000
141	ADB-2485-Pak			899,752,000	935,742,000	989,727,000
143	ADB-2548-Pak			717,000,000	745,680,000	788,700,000
144	ADB-2971-Pak			124,281,000	129,252,000	150,722,000
145	ADB-7000-Pak (2299)			316,281,000	328,933,000	383,390,000
146	ADB-7001-Pak (2286)			64,716,000	67,305,000	78,287,000
147	IDA-5151-Pak			307,801,000	320,113,000	338,581,000
148	IDA-5153-Pak			697,444,000	725,342,000	767,188,000
149	ADB-2287-Pak			46,000	51,000	54,000
150	IDA-4317-Pak			372,900,000	387,816,000	410,190,000
151	IDA-5106-Pak			1,540,939,000	1,695,309,000	1,793,116,000
152	IBRD-7900-Pak			1,327,203,000	1,380,292,000	1,459,924,000
155	IDA-5258-Pak			458,341,000	334,814,000	405,551,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
156	IDA-5314-Pak		229,141,000	238,307,000	252,055,000
157	ADB-2644-Pak		1,415,400,000	1,472,016,000	1,556,940,000
158	JICA-PK-P59-Pak		673,931,000	862,309,000	912,057,000
159	ADB-3159-Pak		86,769,000	132,096,000	325,170,000
160	ADB-3160-Pak		89,869,000	370,929,000	784,658,000
161	ADB-2841-Pak		587,652,000	646,523,000	1,367,645,000
162	IDA-4586-Pak		1,325,029,000	1,378,030,000	1,457,532,000
165	IDA-4890-Pak				99,988,000
166	IDA-5686-Pak				160,072,000
167	IDA-5630-Pak				184,665,000
168	IBRD-8600-Pak				297,626,000
169	IFAD-825-Pak				155,365,000
170	ADB-3264-Pak			242,882,000	513,789,000
171	ADB-3351-Pak				113,494,000
Other Foreign Exchange Loans (Charged)			42,228,112,000	45,332,988,000	48,479,068,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT				
LQ4587	Payment on A/c of Exchange Rate (Charged)				
	Deterioration / refund of unspent balance				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>100,000,000</u>	<u>22,539,000</u>	<u>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>	<u>22,539,000</u>	<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</u>	<u>22,539,000</u>	<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000	22,539,000	100,000,000
	Payment on A/c of Exchange Rate (Charged)		100,000,000	22,539,000	100,000,000
	Deterioration / refund of unspent balance				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4399	Cash Development Loans (A)(Charged) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>1,045,641,000</u>	<u>1,045,641,000</u>	<u>992,076,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>1,045,641,000</u>	<u>1,045,641,000</u>	<u>992,076,000</u>
A10102	To Federal Government		<u>1,045,641,000</u>	<u>1,045,641,000</u>	<u>992,076,000</u>
019	Cash Development Loans for 1995-96 (SAP)		57,976,000	57,976,000	67,411,000
020	Cash Development Loans for 1996-97 (Normal)		144,221,000	144,221,000	124,000
021	Cash Development Loans for 1997-98 (Normal)		496,385,000	496,385,000	538,577,000
024	Cash Development Loans for 1999-2000 (Normal)		35,195,000	35,195,000	39,140,000
025	Cash Development Loans for 1999-2000 (SAP)		311,864,000	311,864,000	346,824,000
	Cash Development Loans (A)(Charged) (Charged)		1,045,641,000	1,045,641,000	992,076,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4406	Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>776,539,000</u>	<u>776,539,000</u>	<u>513,161,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>776,539,000</u>	<u>776,539,000</u>	<u>513,161,000</u>
A10102	To Federal Government		<u>776,539,000</u>	<u>776,539,000</u>	<u>513,161,000</u>
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		197,278,000	197,278,000	
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		120,210,000	120,210,000	
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		55,884,000	55,884,000	60,634,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		100,641,000	100,641,000	118,465,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		72,452,000	72,452,000	80,574,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		62,427,000	62,427,000	69,730,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		53,639,000	53,639,000	59,390,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		21,292,000	21,292,000	22,872,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		16,408,000	16,408,000	17,590,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		39,954,000	39,954,000	43,866,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		36,354,000	36,354,000	40,040,000
	Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)		776,539,000	776,539,000	513,161,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4476	Repayment of loans to Financial (Charged) Institutions				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>5,000,000,000</u>		<u>5,000,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>5,000,000,000</u>		<u>5,000,000,000</u>
A10106	To Financial Institutions		<u>5,000,000,000</u>		<u>5,000,000,000</u>
002	Repayment of Loan to Domestic Financial Institution		5,000,000,000		5,000,000,000
	Repayment of loans to Financial (Charged) Institutions		5,000,000,000		5,000,000,000

PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		84,400,000,000	6,720,000,000		43,800,400,000	43,800,400,000
TOTAL		84,400,000,000	6,720,000,000		43,800,400,000	43,800,400,000

1676

**PC13050 (H)
INVESTMENT**

	Rs	
Charged:		0
Voted:		43,800,400,000
Total:		43,800,400,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 NON-FINANCIAL INSTITUTIONS	84,400,000,000	6,720,000,000	43,800,400,000
TOTAL	84,400,000,000	6,720,000,000	43,800,400,000

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
LQ4461	INVESTMENTS	84,400,000,000	6,720,000,000	43,800,400,000
TOTAL		84,400,000,000	6,720,000,000	43,800,400,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>84,400,000,000</u>	<u>6,720,000,000</u>	<u>43,800,400,000</u>
A111	INVESTMENT LOCAL	<u>84,400,000,000</u>	<u>6,720,000,000</u>	<u>43,800,400,000</u>
A11102	To non financial institutions	84,400,000,000	6,720,000,000	43,800,400,000
NET TOTAL		84,400,000,000	6,720,000,000	43,800,400,000

**PC13050 (H)
INVESTMENT**

014302 NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014302 NON-FINANCIAL INSTITUTIONS					
LQ4461 Investments					
A11 TOTAL INVESTMENT			<u>84,400,000,000</u>	<u>6,720,000,000</u>	<u>43,800,400,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>84,400,000,000</u>	<u>6,720,000,000</u>	<u>43,800,400,000</u>
A11102 To non financial institutions			<u>84,400,000,000</u>	<u>6,720,000,000</u>	<u>43,800,400,000</u>
006 Pension Fund Investment			49,400,000,000	5,000,000,000	4,000,000,000
007 Punjab General Provident Investment Fund			35,000,000,000	1,720,000,000	1,000,000,000
009 Finance - Block Allocation for Emergent Need					3,000,000,000
010 Block Allocation to combat Covid-19					10,000,000,000
011 Block Allocation for Balochistan					1,000,000,000
012 Establishment of Secretariat in South Punjab					1,500,000,000
013 Home - Block Allocation for Emergent Need relating to Law & Order					5,000,000,000
014 Block Allocation for Internal Security Duty Claim					2,000,000,000
014A Block Allocation for Community Participation in Law & Order					1,000,000,000
015 HUD & PHE - Block Allocation to prepare and combat Monsoon 2020 as grant in aid to all 5 WASA in the Punjab					582,050,000
016 Block Allocation for Subsidies / Grant in Aid to WASAs to meet their Budgetary Short fall					3,214,350,000
017 LG&CD - Punjab Cities Programe (World Bank Assisted)					7,500,000,000
018 P&D - Block Allocation for Khidmat Cards					3,604,000,000
019 Higher Education - Block Allocation for SNE posts in BS Program and content development					115,000,000
020 Block Allocation for High Achievers					240,000,000
021 Block Allocation for Sports League in Education institutions					45,000,000
Investments			84,400,000,000	6,720,000,000	43,800,400,000